

WSCN 2005-2008 Scorecard

GOAL 1: Demonstrate Responsible Financial Stewardship (Maps to AQIP Criterion 6: Supporting Institutional Operations)						
Area	Objective	Metric	Target	Results for 05-06	Results for 06-07	Results for 07-08
Budget	Maintain balance budget	Net Operating Income (Loss) before overhead and medicare	Total Revenue >/= Total Direct Expenses	\$1306/per student \$197,203 Under Budget Total Revenue = FY2006 \$3,067,810 Total Expenses = FY2006 \$2,870,607	\$1.22 million	\$1.1 million as of March 2008
		<u>AHSEC Benchmarks:</u> Instruction = 51.25% Academic Support = 9.55% Student Services = 11.84% Institution Support = 21.10%	Comparable to Benchmark	FY 2004: Instruction=36.3% Academic Support=8.24% Student Services=16.56% Institution Support=24.87% Physical Plant=10%	Instruction = 36.87% Academic Support = 17.20% Student Services = 21.48% Institutional Support = 24.44%	Data Pending for Fall 2008 Estimate Below Academic Salaries & Benefits = 43% Administrative Salaries & Benefits = 37% Other Support = 20%
	Take full advantage of Medicare funding	Medicare Formula	40% of Revenue Recommend a Change to: Reduce Dependence on Medicare Funds	7.40%	17.00%	Estimated 14%
Financial Aid	Increase scholarship/grant opportunities for students (including potential RHC scholarships)	#, based on history	Increase by one or two each year	6 RHC Loan Forgiveness Awards	Mesenbrink and Rehwaldt new scholarships for 2007-2008	None
	Maintain low loan default rate	Federal, state & AHSEC benchmarks	<5%	FY2004 4.5% 1/22 students	FY 2004 , 4.5% 1/22 students	FY 2006, 4%
	Utilize Federal Work-Study funds	#	Increase by one each year Recommend a Change to: Fully Utilize Funds Awarded Each Year	05-06 Baseline = (3) 1 literacy community service, 1 library, 1 library/FAO, Externs Summer 05 = 2 funded Summer 06 = 0	5 student workers funded No additional funding Federal Government not adding funding 14 Externships (0 funded)	4 student workers funded 8 Externs (0 funded)
Fundraising	Increase number of scholarships	#, based on history	Increase by one each year	6 RHC Loan Forgiveness Awards	2007-08: Mesenbrink and Rehwaldt Scholarships	None
	Maintain annual appeal	\$5,000 baseline	Increase 1% each year	12/06 = \$1,305 from 17 donors	\$1,275 as of March 2007	\$880 as of March 2008
	Maintain special event to support capital "Charity Begins @ Home"	\$25,000 baseline	Maintain or increase each year	Deferred due to Foundation Staffing	Scheduled for October 13, 2007 & cancelled	Scheduled for June 12, 2008
	Additional fundraising initiatives will be spearheaded by RHC "Monarch Ball"	#\$	Maintain or increase each year	Monarch Ball proceeds funded Loan Forgiveness Program	No new fund raising initiatives identified.	No new fund raising initiatives identified.
Capital	New Objective Identified: Plan for Physical Plant and Capital needs	To be determined with the development of the new 2008-2011 Strategic Plan	To be determined with the development of the new 2008-2011 Strategic Plan		TBD	TBD

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GOAL 2: Become the "College of Choice" for Health Care Students
 (Maps to AQIP Criterion 3: Understanding Student & Other Stakeholders Needs)
RECOMMENDATION: ADD OBJECTIVES AND TARGETS FOR MSN PROGRAM FOR 2007-2008

Area	Objective	Metric	Target	Results for 05-06	Results for 06-07	Results for 07-08
Accreditation	Maintain accreditation status with all agencies:	Yearly Reports	Annually	Fall 05 Reports for AACN & IDFP Completed, HLC & CCNE has approved the addition of the MSN programs.	Reports for AACN, HLC, NLNAC, IDFP and CCNE completed. New program proposal IP for submission to HLC for HIM & HCM programs.	Reports for AACN, HLC, NLNAC, IDFP and CCNE completed. New program proposal to HLC for HIM & HCM programs. Site Visit completed 3-17-18-08. HLC Council approved the two baccalaureate degrees (HIM & HCM).
	- HLC, NCA AQIP	Systems Portfolio	May 2005 submission	System Portfolio submitted May 2006	Feedback from the Systems Portfolio was reviewed in Fall 2006. October 4, 2006, response to HLC submitted. Board presentation on 12-1-07.	Attended Strategy Forum 1-(2-5)-07 and submitted follow-up report 12-07. Site visit scheduled for 2-(18-20)-09.
		Action Projects	Three active, HLC tracked projects at all times Annual report submitted on time	Second Year Reports Submitted; Third Year Plans in Action are: Helping Students Learn Advising, Creative a Strategic and Assessment Plan and Enrollment Management	Annual reports for the 3 current Action Projects were submitted, and these projects will be retired in Fall 2007, the end of the third year. 3 new action plans are presently being planned and will be submitted September 2007.	Three new Action projects posted for "Helping Students Learn: Building for Success with Testing and Advising", "Gearing Up for Growth: Improving Processes and Communications", and "Faculty Enhancement: Foster Professional Growth and the Teaching/Learning Proficiency".
	-Specialty Accreditation	CCNE IDPR CAHIM	Maintain	CCNE has approved addition of MSN. IDFP Report submitted.	CCNE self study for MSN planned for Fall 2008. IDFP Report submitted.	CCNE Self Study for Fall 2008 in progress draft standard 1 completed. IDFP Report submitted.
Marketing	Maintain visibility in:	Brochure	Update brochure annually	New Brochures produced for Fall 06	Publication In Progress BSN Evening/Weekend Brochure in creation	HIM brochure created HIM flier created HIM postcard mailing created Nursing brochures updated
Marketing	-Community	# of mailings	Fast Track = 200 Transfer = 800 RN/BSN = 20	Loan Forgiveness & MSN Brochure Created, Total Mailings=1657: Between 7.1.05 and 12.31.05=635 Fast Track=18 Transfer=514 RN-BSN=10 MSN=93 Total Mailings=1022 mailings Between 1.1.06 and 7.31.06 Fast Track=155 Transfer=663 RN-BSN=97 MSN=107	Between 7.1.06 and 6.25.07 Total Mailings = 1322 Fast Track = 129 Transfer = 1004 BSN = 728 H.S. = 276 RN-BSN = 118 MSN = 71 <i>Note that last year the numbers were from 7.1.05 to 7.31.06. The number of mailings decreased due to several factors: 1) Admission Counselors are doing a better job of screening students when they meet with them and are handing out packets on the spot; 2) Admission Counselors are encouraging students more to make an appointment and come in for a counseling session; 3) there are more nursing schools creating more competition; and 4) students are using the website more to get information on our College.</i>	Between 6.26.07 and 5.30.08 Total Mailings = 2357 Fast Track = 220 BSN = 712 H.S. = 186 RN-BSN = 91 MSN = 79 HIM = 241 TEAS Test = 828 Direct Mailing Campaign Registered Nurse postcard = 32, 000 HIM postcard = 11,000

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GOAL 2: Become the "College of Choice" for Health Care Students
 (continued) (Maps to AQIP Criterion 3: Understanding Student & Other Stakeholders Needs)

Area	Objective	Metric	Target	Results for 05-06	Results for 06-07	Results for 07-08
Recruitment	Increase number of total applicants	# of applicants	>260 in 2005-06 >325 in 2006-07 >400 in 2007-08	318 Total	2006-07: 340 applicants	2007-08: 635 applicants
	Increase proportions of male applicants	% of student body	15% of total student body	9% Fall 05	Fall 2006: 10% Spring 2007: 12%	Fall 2007: 15% Spring 2008: 16%
	Increase number of fast-track applicants	# of applicants	20 in 2005 - 06 25 in 2006 - 07 30 in 2007 - 08	34 Total	Fall 2006: 64 applications received 8 enrolled Fall 2007 Spring 2007: 34 applications received 15 enrolled Spring 2007	Fall 2007: 39 applications received 13 enrolled Fall 2008 Spring 2008: 84 applications received 17 enrolled Spring 2008
	Increase number of enrollments (i.e., number of students entering all Bachelors and Masters programs)	# of enrollments	135 in 2005 - 06 170 in 2006 - 07 210 in 2007 - 08	139 Fall 05 156 Spring 2006	Fall 2006: 183 Spring 2007: 195	Fall 2007: 213 Spring 2008: 248
Recruitment	Maintain diverse student body	<u>Baseline AACN</u> <u>IL Peers</u> Asian=6% 5% African Am=12% 5% Hispanic=5% 2% White=75% Non-resident Alien=1% Male=8%	Comparable to AACN & IL Peer demographics	Fall 2005 Asian=24% African American=19% Hispanic=14% White=30% Nonresident=0% Male=8% Spring 2006 Asian=23.71% African American=23.71% Hispanic=12.82% White=28.20% Nonresident=0% Male=8.97%	Fall 2006 Asian=27% African American=19% Hispanic=14% White=32% Male=10% Unknown = 8% Spring 2007 Asian=31% African American=18% Hispanic=13% White=31% Unknown = 7% Male=12%	Fall 2007 Asian=29% African American=16% Hispanic=12% White=35% Male=15% Unknown=8% Spring 2008 Asian=31% African American=15% Hispanic=13% White=34% Unknown=7% Male=16%
Admissions	Increase the proportion admitted applicants who matriculate as WSCN students	52.4% baseline	Increase 1% each year	Fall 05 Yield=83% 53 admits/49 matriculates Fall 06 Yield=91%	Fall 2006: Yield=90% Spring 2007: Yield=73%	Fall 2007: Yield=67% Spring 2008: Yield=90%
	Increase the preparedness of admitted students	<u>Baseline:</u> Cumulative GPA = 2.75 Science GPA = 2.75 Teas Score = 40	Increase 1% each year	Average F05/S06 NETR= 51/50 Average F05/S06 NETM=76/74 Average F05/S06 TEAS=38/48 Average F05/S06 GPA=2.95/3.05 Average F05/S06 SCI GPA=2.65/2.93	Fall 2006: Average TEAS score = 69 Average Cumulative GPA =3.01 Average Science GPA = 3.1 Spring 2007: Average TEAS score = 75 Average Cumulative GPA = 3.1 Average Science GPA = 3.2	Fall 2007: Average TEAS Score = 66 Average Cumulative GPA = 3.05 Average Science GPA = 2.97 Spring 2008: Average TEAS Score = 62 Average Cumulative GPA = 3.08 Average Science GPA = 3.12

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GOAL 3: Promote Collaboration & Partnerships with Key Constituents
(Maps to AQIP Criterion 9: Establishing Collaborative Relationships)

Area	Objective	Metric	Target	Results for 05-06	Results for 06-07	Results for 07-08
Community	Promote service learning opportunities for students	# of projects & students	At least 1 project per year	1 Health Fair Project with Oak Park Health Department	In Spring 2007, students planned a clothing drive in realltion to their clinical course NUR4330 Psychiatric and Mental Health Nursing in the Community from January through March Student Government Organization sponsored a clothing drive schoolwide.	The Student Government Organization Events: Northern Illinois University (NIU) fund raiser (\$1,250.00 was raised for the families of the victims who were shot), clothes and toy drive for neighborhood non-profit organizations, senior nursing students' uniform donations to other students, peer mentoring program, and blood drive. A Chicago Bulls game outing provided proceeds from the sale of the tickets a student stipend to participate in the summer service learning project in Honduras.
	Increase community participation in Community Advisory Committee	4 is baseline	Increase participation by 10% per year	23 Spring 06 Attendees/Target Met	Attendance increased to 32 attendees which was higher than the 20 from the previous year. (50%)	24 Nursing attendees 9 HIM attendees (Baseline)
	Promote service related scholarship for faculty	# of projects & faculty members	1 project per year, involving at least 3 faculty members	12/14 Faculty produced scholarship products	4 faculty were involved in a community planning event for infectious disease with the Oak Park Medical Care Corps.	5 faculty were involved in research for Patients Perception of Pain with Resurrection Health Care.
RHC	Establish joint appointments (one by 2006) & advertise adjunct faculty position opportunities for RHC employees	# RHC adjuncts, ads	Increase adjuncts by 1 each year 1 joint appointment by 2005	Joint Appointment Advertised, No applicants 1 Clinical Nurse Educator Researcher Summer Appointment 9 RHC Adjunct faculty/10 Total Adjunct Faculty	No joint appointments. The College used 8 adjunct faculty in 2006-07, and 5 of the 8 or 63% were RHC employees.	12/21 (57%) RHC employee adjuncts. No Joint appointments
	Maintain grad placement in RHC facilities	# grad placements	>=50% each year Brochure on opportunities available by 2005	25 RHC Employees/56 graduates 45% Employment Rate	2006-07 Graduates 72% (53 of 74 graduates) were employed after graduation. 53% (28 of the 53 employed graduates) are employed in the RHC system. This data represents graduate reported data, and does represent a complete picture of placements.	2007-08 Graduates 55.47% (34 of 61 graduates) were employed after graduation. 41.18% (14 of 34 employed graduates) are employed in the RHC system. This data represent graduates reporting data and does not represent all graduates.
	Integrate student clinical rotations into RHC system	% of total rotations	75% of total rotations	24 RHC clinical rotation/26 total Clinical rotations, 92% Total	Fall 2006: 82% (27of the 33 clinical sites in RHC facilities) Spring 2007: 83% (29 of the 35 clinical sites in RHC facilities)	Fall 2007: 39% (15 of the 39 clinical sites in RHC facilities) Spring 2008: 39% (15 of the 39 clinical sites in RHC facilities)
	Partner on facility & technology plans				See Goal 6	

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GOAL 4: Prepare well-educated health care professions
 (Maps to AQIP Criterion 1: Helping Students Learn)
RECOMMENDATION: ADD OBJECTIVES AND TARGETS FOR MSN PROGRAM FOR 2007-2008 Objectives created for 08-11 SAP

Area	Objective	Metric	Target	Results for 05-06	Results for 06-07	Results for 07-08																																																																						
Student Outcomes	Maintain (or increase) level of student success on relevant measures, communication, critical thinking, therapeutic nursing interventions	NCLEX-RN	75% NCLEX-RN pass rate	<table border="1"> <thead> <tr> <th colspan="5">Fall 2005 Scores</th> </tr> <tr> <th>Test</th> <th>Percentile (Passing is 50)</th> <th>Critical Thinking</th> <th>Nursing Intervention</th> <th>Communication</th> </tr> </thead> <tbody> <tr> <td>Critical Thinking Entrance</td> <td></td> <td>14</td> <td></td> <td></td> </tr> <tr> <td>TEAS</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Critical Thinking Exit</td> <td></td> <td>4</td> <td></td> <td></td> </tr> <tr> <td>Pharmacology</td> <td>9</td> <td>9</td> <td>7</td> <td>6</td> </tr> <tr> <td>Fundamentals</td> <td>16</td> <td>16</td> <td>8</td> <td>17</td> </tr> <tr> <td>Maternal - Newborn</td> <td>7</td> <td>7</td> <td>5</td> <td>49</td> </tr> <tr> <td>Peds</td> <td>19</td> <td>19</td> <td>40</td> <td>18</td> </tr> <tr> <td>Mental Health</td> <td>59</td> <td>65</td> <td>35</td> <td>65</td> </tr> <tr> <td>Community</td> <td>86</td> <td>86</td> <td>91</td> <td>70</td> </tr> <tr> <td>Adult Med-Surg</td> <td>23</td> <td>23</td> <td>25</td> <td>20</td> </tr> <tr> <td>Leadership</td> <td>60</td> <td>60</td> <td>42</td> <td>30</td> </tr> <tr> <td>Comprehensive Predictions</td> <td>13</td> <td>13</td> <td>14</td> <td>29</td> </tr> </tbody> </table>	Fall 2005 Scores					Test	Percentile (Passing is 50)	Critical Thinking	Nursing Intervention	Communication	Critical Thinking Entrance		14			TEAS					Critical Thinking Exit		4			Pharmacology	9	9	7	6	Fundamentals	16	16	8	17	Maternal - Newborn	7	7	5	49	Peds	19	19	40	18	Mental Health	59	65	35	65	Community	86	86	91	70	Adult Med-Surg	23	23	25	20	Leadership	60	60	42	30	Comprehensive Predictions	13	13	14	29	NCLEX-RN pass rate for 2006 is 60%.	NCLEX-RN pass rate for 2007 is 73%. 80% for 2008 as of (5-20-08).
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Student Success	Increase retention from 1st to 2nd year, as well as overall graduation rate		>60% graduation	32% Attrition	2006-07: 67.56% Graduation Rate	2007-08: 77.5% Graduation Rate (93/120)																																																																						
	-Admission criteria			See Goal 2																																																																								
	-Internships & other program related activities	# of students involved in each program	>= 10 each year	Externs Summer 05 = 8 Summer 06 = 0	5 at WSMC 3 at SJH 1 at WH 3 at SMEMC 3 at RMC	7 of 10 at WSMC 4 of 8 at SMEMC 1 of 13 at RMC 1 of 6 at SFH 1 of 14 at OLR No externships - all part-time hires at SJH																																																																						

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GOAL 4: Prepare well-educated health care professions (continued) (Maps to AQIP Criterion 1: Helping Students Learn)						
Area	Objective	Metric	Target	Results for 05-06	Results for 06-07	Results for 07-08
Student Success	-Graduate employment rates		>90% of grads employed in appropriate jobs within 6 months of graduation	45% 25/26 (Missing Data)	72% of students were employed after graduation (53 of the 74 graduates) This data represents graduate reported data, and does not represent a complete picture of placements.	55.47% of students were employed after graduation (34 of 61 graduates). This data represent graduates reporting and does not represent total graduates.
Academic & Student Services	Promote academic & support service plans to continuously support student success	Noel-Levitz Student Satisfaction Survey	Improvements relative to previous surveys and comparable colleges	See Goal 4	Survey results reported in 2005 - 2006 . Teams developed & implemented recommendations. Full report available.	Survey to be conducted Fall 2008.
	-Library	<i>Baseline:</i> 300 journal sub (all formats) 3,000 volumes 304 reference questions 29 literature searches 233 articles copied 100 items loaned 120 items borrowed	Increase collections & usage each year	300 journal sub (all formats) 4,000 volumes Monthly Averages: 316 reference questions 23 literature searches 136 articles copied 64 items loaned 121 items borrowed	300 journal sub (all formats) 4,000 volumes Monthly Averages: 378 reference questions 21 literature searches 181 articles copied 27 items loaned 77 items borrowed	300 journal subscriptions 4000 volumes Monthly Averages: 392 reference questions answered 23 literature searches conducted 141 articles photocopied 33 items loaned through interlibrary loans 67 items borrowed through interlibrary loan
	-Student Finance			See Goal 1		
	-Advising	Student utilization, satisfaction	100% of students see advisor before registering each year by 2008	50% of Prospective Students saw an Advisor 8/11 73% Faculty Reported Student Advisement before Registration	13 of 15 faculty members advised students (86%) during 2006, 89% of students utilized faculty advising during Spring 2007.	13 of 18 faculty members in Fall 2007, advised students (72%) during 2007, 100% of students utilized faculty advising during Spring 2008. NOTE: New faculty (5), that started in Fall 2007, were not assigned a student advising load for the AY 2007-08. Also, when two faculty members left after the fall semester, their case load was distributed among the other faculty not including new faculty.

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GOAL 4: Prepare well-educated health care professions
 (continued) (Maps to AQIP Criterion 1: Helping Students Learn)

Area	Objective	Metric	Target	Results for 05-06	Results for 06-07	Results for 07-08
Academic & Student Services	-Student Services	Student utilization, satisfaction	Establish baseline and define yearly improvement	<p>Strengths</p> <ul style="list-style-type: none"> • Content of courses valuable. • Faculty are knowledgeable in their field. • Instruction excellent. • Campus is safe and secure. • Major requirements are clear and reasonable. • Faculty are usually available after class & during office hours. • Parking lots are well-lighted and secure. Academic advisor is knowledgeable about requirements in my major. • Personnel involved in registration are helpful. • I am able to experience intellectual growth. • Academic advisor is approachable. • New student orientation services help students adjust. • Academic advisor is concerned about my individual success. • Library resources and services are adequate. • Assessment and course placement procedures are reasonable. <p>Challenges</p> <ul style="list-style-type: none"> • Tuition paid is a worthwhile investment. • Faculty are fair and unbiased in their treatment of individual students. • Faculty provide timely feedback about student progress in a course. • Computer labs are adequate and accessible. Adequate financial aid is available for most students. • Institution shows concern for students as individuals. • Financial aid awards are announced to students in time to be helpful in college planning. • I seldom get the "run-around" when seeking information on campus. • There is a good variety of courses provided on this campus. • Academic support services adequately meet the needs of students. • Channels for expressing student complaints are readily available. • Faculty take into consideration student differences as they teach a course. 	Baseline established 2005 - 2006 with Noel-Levitz Survey	Baseline established 2005 - 2006 with Noel-Levitz Survey Students will be surveyed in November 2008.
	-Remediation Services (promote use of reading/writing specialist & tutoring services)	Usage, impact on retention & graduation	Baseline Usage 12/4 Fall 03 6/6 Spring 04 6/28 Fall 04 15/40 Spring 05 Assess, select & implement new testing & remediation software by 2006	ATI, Inc. implemented Summer 05 Study Skills/Writing Specialist Usage 05-06 84 Individual Students 227 Separate Contacts 268.75 hours 4 Workshops for 99 Students	Tutoring: one Peer tutor, serviced 10 students Reading/Writing specialist: Spring 2007=127 contacts. Students requested help with writing skills, strategies, methods, and to review drafts of papers.	Fall 2007 Reading/Writing- (3) three-hour presentations on the topics of grammar, test taking, critical thinking skills and new tutorials w/ NCLEX-RN question formats, 1 hour workshop on APA Style (N=16 students in attendance) on 9/13, a 1hr. 30 min. NCLEX-RN review workshop on 9/20, Interview/resume writing workshop 11/1/07 for 1 hour. A total of 112 students visited the Reading/Writing Tutor.

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GOAL 5: Attract & Retain High Quality Faculty & Staff (Maps to AQIP Criterion 4: Valuing People)						
Area	Objective	Metric	Target	Results for 05-06	Results for 06-07	Results for 07-08
Faculty	Increase the proportion of faculty with Ph.D. degrees	# of additions	1 new PhD in '05 & '06	1 in 05, 1 in 06	One doctoral faculty member hired in January 2007.	One doctoral faculty member hired in August 2007.
	Increase faculty involvement in scholarship, including community & professional presentations & publications	# per faculty	At least 1 per faculty member per year	12 /14 Faculty	50% of the faculty made presentations during 2006-07. 39% of the faculty published articles or books during 2006-07.	14% of the faculty made presentations during 2006-07. 20% of the faculty published articles or books during 2007-08.
Employee	Value employees -Compensation at market value	National norms	Complete study in '06 Implement in '07-'08	Study planned for Fall 06	Study completed and implemented with FY08 budget.	Study will be completed in FY09
	-Recognition		At least 1 per year beginning in '06	2 College Awards 3 Faculty Recognized 50 Preceptors Recognized 1 Alumni Award	2006-07 Recognition Awards: Faculty Excellence in Education Staff Service Friend of College Two Honorary Degrees	2007-08 Recognition Awards: Faculty Excellence in Education Staff Service Friend of College Two Honorary Degrees
	-Development opportunities, including college, RHC, & professional		At least 1 per employee per year	1 IT Workshop, 1 eCollege Workshop 1 Assessment Workshop	All employees attended internal or external trainings during 2006-07. An eCollege Workshop was conducted for faculty.	All employees attended internal or external training during 2007-08. 6 Campus workshops on eCollege, ATI x 2, Teaching Pedagogies x 2 clinical ethics, and Pain Management.
	-Team building & communications	Effectiveness of Meetings Timeliness of Reports	One campus-wide meeting each year Committee & Council schedules established and met beginning 2005	Team Building Workshops Fall 05, Spring 06, Master Calendar meetings met	Master Calendar meetings met. 8 Team Brown Bag Lunches, 1AQIP Fair	Master Calendar meetings met. 2 Team Brown Bag Lunches, 1 AQIP Fair
	-Processes	Efficiency & Effectiveness	Key processes documented and measured by 2006 (Systems Portfolio) Continuous Improvement Targets established thereafter	Documented in the Systems Portfolio	Pending System Portfolio Update	Pending System Portfolio Update

WSCN 2005-2008 Scorecard

GOAL 6: Plan for Expansion (Maps to AQIP Criterion 9: Continuous Improvement)					
Area	Objective	Milestones	Results for 05-06	Results for 06-07	Results for 07-08
RHC Integration	Maximize synergy between RHC and WSCN	Complete opportunity assessments in 2005 -Organizational integration -Strategic planning -Fundraising (see Goal1) -Academic (see Goal 3) -Programs, Facilities, Technology (see below)	Preliminary Needs Analysis completed for Physical Therapy, Occupational Therapy, and Audiology All integration processes completed	Facilities meeting planned for Summer 2007. College to present to RHC System Board September 2007. White papers presented but integration of educational initiatives throughout system placed ON HOLD.	Integration of educational initiatives throughout system placed ON HOLD. Included in 2008-2011 SAP.
Programs	Identify & implement new programs to meet needs of key stakeholders (potential clients, RHC, potential employers)		See Opportunity Assessments above	New programs proposal in development for HLC. The proposal includes: Bachelors degrees in Health Informatics Management and Healthcare Management; Masters degrees in Health Informatics Management and Healthcare Management; Doctorate in Nursing Practice and Doctorate in Healthcare Administration.	New programs proposal submitted to HLC. Site visit conducted 3-08 for Bachelors degrees in Health Informatics Management and Healthcare Management. Baccalaureate degrees approved.
	-RHC BSN-RN	Consolidation with existing programs Students enrolled in WSCN programs beginning '05-'06	Recruitment in progress for a Fall 06 cohort	2 RNs presently in this program, one from the RHC system.	2 Enrollees, Enrollment Management marketing RN-MSN.
	-MSN	Pilot beginning fall '05 Proposal competed by 1/06	Fall 06 13 Students Accepted 9 Enrolled	One cohort of students admitted into the Master's program (9 students).	Second cohort admitted of 9. Total of 18 enrollees.
	-Allied Health	Assessment in '05-'06, including inventory of relevant RHC synergies	See RHC Integration Above	White papers presented but all integration of educational initiatives throughout system ON HOLD.	White papers presented but all integration of educational initiatives throughout system ON HOLD. Included in 2008-2011 SAP.
	-New delivery formats	Courseware selected by faculty Faculty trained in use of courseware Each course has some on-line materials beginning fall '05	eCollege selected, implemented, Workshops conducted. All courses web assisted.	RN-BSN on-line courses and MSN hybrid courses developed.	Faculty continue to develop course materials.
	-Other	TBD	All on hold due to facility needs.	All on hold due to facility needs.	All on hold due to facility needs. Included in 2008-2011 SAP.
Facilities	Develop & implement a master facilities plan to support growth	'05-'06 move to renovated space of WSMC (7th floor?)	2 North move completed Summer 06	Moved to 2N renovated classrooms. Gained no additional square footage.	Facility plan still in progress. Decision on new home to be completed 12-08.
	-Adequate space		Relocation planned in 3-5 years	Gained no additional square footage.	Facility plan still in progress. Decision on new home to be completed 12-08.
	-Up to date labs	Lab upgrade in 2005-2006	Lab Upgrade completed & relocated to 2N	Expanded from 10 to 20 computer workstations	Implementing laptop requirement for all students to accommodate on-line testing.
	-Computer classroom	Computer classroom in 05-06	Computer Classroom Implemented on 2N		
	-Appropriate geography		Relocation planned in 3-5 years	New location and space still in progress.	Facility plan still in progress. Decision on new home to be completed 12-08.

WSCN 2005-2008 Scorecard

GOAL 6: Plan for Expansion
 (continued) (Maps to AQIP Criterion 9: Continuous Improvement)

Area	Objective	Milestones	Results for 05-06	Results for 06-07	Results for 07-08
Technology	Develop & implement a master technology plan to support growth		RHC Integration Plan developed & implemented	Due to security issues with RHC infrastructure, we are moving the entire CampusVue and Campus Online System to be hosted by vendor in CampusNET.	Master Technology Plan will be revisited as an objective in the 2008-2011 SAP.
	-Technology infrastructure	Partner with RHC to acquire, deploy, support & maintain appropriate technology (Internet Access, server & E-mail support)	Computer and user accounts migrated to Microsoft Exchange 2003 as of January 2006. Computer network migrated to RHC's network (faster, more secure access) Wireless internet connectivity available in College	Computer and user accounts are being maintained, modified and added to computer network. Wireless internet connectivity was upgraded to serve additional areas in College.	Developing process for student access to Res-Net Clinical software.
	-Teaching & learning	Standardized on-line courseware delivery platform Faculty oriented to new courseware Computer labs maintained in working conditions Electronic classrooms available in renovated space	eCollege selected, Implemented, Workshops conducted, All courses web assisted, Computer Labs maintained, Wireless environment implemented in 3rd floor, 2 North	Online course EdTek/eCollege maintained, workshop conducted. All copies of course syllabi are accessible online. Computer labs are maintained, continue to replace old computers with new ones. Wireless environment implemented in all WSCN locations.	Upgrading wireless environment to support 300 students with laptops.
	-Administration & operations	On-line registration fully operational by 05-06 Automate registration functions/records Financial tracking Student finance (Improve accuracy and user knowledge of all applications)	Online registration operational. Data integrity tests implemented. CampusVue updated to a 7.4 version to enhance financial aid module	Online registration dysfunctional this year due to security issues. CampusOnline was down April - July 2007. New AQIP action project being developed to improve user knowledge and use of admission, registration, and financial tracing of student records.	Campus Portal and On-line implemented.
			CampusVue workshop conducted July 2005	CampusVue workshop conducted July '06.	Campus Portal and Campus Online training completed.
			Student records housed in CampusVue.	Student records housed in CampusVue. CampusVue updated to a 8.0g version to enhance all the student information system modules.	Completed
	-Access	Universal, 24x7 access from both within & outside college. Assess current system and move to new-e-mail/internet system if appropriate by 06-07.	Secured global, local, and remote access to files and e-mail has been provided. All e-mail and internet connectivity have been migrated to RHC's network.	Secured global, local, and remote access to files and e-mail has been provided. All e-mail and internet connectivity have been migrated to RHC's network. Online registration dysfunctional this year due to security issues. CampusOnline down from April - July 2007.	Completed Campus Portal and On-line implemented.

WSCN 2005-2008 Scorecard

GOAL 6: Plan for Expansion (continued) (Maps to AQIP Criterion 9: Continuous Improvement)					
Area	Objective	Milestones	Results for 05-06	Results for 06-07	Results for 07-08
Technology	-Support	Responsive hardware & software support Training for new & existing products	The IT department has been expanded to 4 members Training classes for Microsoft Office provided. Training guides created and distributed. In-services provided on demand. Computer systems updated with Microsoft Windows XP, Office 2003, & security patches.	Support not available. Classroom Technology down numerous times. We are currently and gradually replacing old computers in the computer lab. Course Applicability System (CAS) implementation is in progress.	All old WSCN computers were replaced.