



COX COLLEGE

CoxHealth

Annual Report to the Board of Trustees June 2010

The academic year 2009 – 2010 has been an exciting year for Cox College. Together, faculty, staff and administration continue to live the core value “nothing is impossible” as we strive to provide quality education in a student first environment. The following is an overview of the academic year presented as an annual report to the Board of Trustees.

Goals for 2009 – 2010 Academic Year

Business Pillar

- ***Increase enrollment by 15% over 2008 – 2009 academic year (KPI).***
 - Fall 2009 enrollment – 507 students (increase of 13.9% over Fall 2008)
 - Spring 2010 enrollment – 574 students (increase of 27.5% over Spring 2009)
 - Summer 2010 enrollment – 207 students (increase of 22% over Summer 2009)
- ***Continue to seek collaborative opportunities across CoxHealth and with other colleges and universities in the area.***
 - Drury University dual degree program signed October 30, 2009.
 - OTC articulation agreements signed December 2, 2009.
- ***Budget actual for FY 2010 @ 5% revenue over expenses (KPI).***
 - FY 2008 budget 10% deficit
 - FY 2009 budget <1% deficit

- FY 2010 budget on track to have 3.2% revenue over expenses.
- **Continue to seek external funding opportunities.**
 - HRSA grants submitted: SEED and RACE.
 - Robert Wood Johnson Foundation grant submitted.
 - HRSA scholarship grants submitted.
 - Missouri Foundation for Health OPEN grant submitted.
 - Department of Labor POWER grant submitted with MO Career Center, OTC, CoxHealth and the Kitchen as partners.
- **Review and update of all the college policies and procedures.**
 - Developed a format for all policies.
 - Determined this is a 3-year project.
- **Implement student and faculty portals from the webpage including online registration.**
 - Piloted online registration with BSN-A students in November 2009 & March 2010.
 - CAMS onsite training for staff held February 26, 2010.
 - Plan to “go live” with student and faculty portals August 2010.
- **Evaluate operational processes in place, with input from stakeholders, to enhance efficiency and effectiveness.**
 - Developed four task forces with appropriate faculty and staff from across the college to address this goal.
 - Revised faculty workload and contracts (Deans Frazier and Wagner chaired the faculty team.); approved at March 8, 2010 Board meeting.
 - Tuition and fees for 2010 – 2011 proposal approved at March 8, 2010 Board meeting. (Dave Schoolfield chaired faculty and staff team.)
 - Social Media task force (Wilma Bunch and Harry Charalambous chaired faculty and staff team.) worked with IT to develop a plan to open the firewall to allow appropriate social media access at the college.
 - Facilities task force (Dr. Linda Moran and Dr. Brett chaired faculty and staff team.) developed a plan to submit to CoxHealth VP for facilities.
- **Implement new online platform and enhance online teaching strategies.**
 - eCollege went live January 4, 2010 as CoxCollegeOnline.com.
 - eCollege “train the trainer” in-service held November 4, 2009.
 - Developing strategies to link eCollege and CAMS directly.
 - “Web 2.0” seminar with Dr. Tim Bristol was held April 16, 2010 onsite for all Cox College faculty.
- **Review and update strategic plan.**
 - Quarterly strategic plan reports provided to the Board and all employees.
 - Annual report presented to the Board at the June 2010 meeting.
 - Revisit the 2008 – 2010 strategic plan in Fall 2010, and modify as needed.

Educational Programs Pillar

- ***Develop and implement a Continuing Education Department (KPI).***
 - Dr. Ranaye Marsh was hired in February as the Dean of Continuing Education.
 - Started offering Nurse Assistant classes in January 2010.
 - Nurse Re-entry program has been offered twice with students from Missouri, Arkansas and Kansas.
- ***Implement Master of Science in Nursing (MSN) and begin the process for CCNE accreditation.***
 - First MSN students admitted in August 2009.
 - Family Nurse Practitioner track will be added for Fall 2010.
 - The RN to BSN program was modified to add an RN to MSN track.
 - Self-study to be written and submitted by August 1, 2010, and CCNE accreditation site visit scheduled for September 27-29, 2010
- ***Complete the accreditation process for the Dietetic Internship program.***
 - Successful accreditation site visit held March 14 – 17, 2010. Final report will be received in November 2010.
- ***Complete the accreditation process for the Medical Billing and Coding program*** – in progress.
- ***Complete the Higher Learning Commission process to move the Diagnostic Imaging programs to the college.***
 - Approval from the Higher Learning Commission received in December 2009.
 - Certificates begin as college programs 1/1/2010 to facilitate reinstatement of financial aid for students.
 - Associate of Science in Radiology (ASR) to begin August 2010 with a full cohort of 24 students.
 - Third floor “dorm” area at the college has become the new home for the Diagnostic Imaging certificate programs, and the 2nd floor “nursing lab” area has been retrofitted as the ASR primary classroom space.
- ***Implement simulation in the nursing curriculum.***
 - Baby Barbara arrived December 10, 2009. Sim “family” includes 2 adults and a baby ☺
 - In addition to the simulators, the MicroSims and the Virtual IV arm are being utilized regularly.
 - Volunteer Services have participated in student learning activities as “standardized patients.”
 - The simulation center in the NRC has been used by CoxHealth Labor and Delivery for staff training.
- ***Continue to implement the General Education Assessment Plan and seek final approval from the Higher Learning Commission.***
 - Assessment of general education metrics and the collection of data began last summer and has continued into the fall and spring.
 - Dr. Jo Branstetter is the half-time assessment coordinator (and half-time graduate Nursing faculty member).
- ***Increase research being conducted at the college.***
 - Scholarly work is being documented and tracked.

Customer Satisfaction Pillar

- ***Evaluate strategies to engage alumni.***
 - Shower for Baby Barbara at annual alumni picnic.
 - Burge 50-year class reunion was held in September 2009.
 - Alumni Facebook page opened.
- ***New Initiatives***
 - Offer Nurse Assistant class in January 2010 and three times per year thereafter in collaboration with CoxHealth Human Resources.
 - Created a Medical Assisting Lab in K 400.
 - Implemented a weekend option for the BSN-Accelerated program including implementation of the grant funding 10 Robert Wood Johnson Foundation Scholars.

Staff Satisfaction Pillar

- ***Retain 90% or more of the college employees (KPI).***
 - August 1, 2009 – May 31, 2010 – 86.8% retention compared to 82.3% employee retention in 2008– 2009.
 - 2009 Staff Satisfaction Survey results were used to develop action plans for continuous improvement.
 - 2009 CoxHealth Staff Satisfaction Survey data demonstrates increased staff satisfaction on 14 of the 32 items and 10 items with the identical score as 2008 data. Action plans were developed to address areas needing improvement.
 - Completed an academic staff satisfaction survey conducted by the Chronicle of Higher Education in March – April 2010. Data compares college with peer colleges.
- ***Document community involvement of faculty, staff and students.***
 - A spreadsheet has been developed to document college activities in the community.

Strategic Plan Pillars

The Cox College Strategic Plan 2008 – 2010 is divided into four pillars: Business Pillar, Educational Programs Pillar, Customer Satisfaction Pillar and Employee Satisfaction Pillar. The pillar format is being used as the template for all conversations and decisions within the college.

Business Pillar

- After three years of declining enrollment and revenue, 2009 data demonstrates the beginning of the climb back. Revenue for 2009 was 3% (\$ 135,032) higher than 2008, and enrollment was up 8.5% overall. Enrollment and revenue generated for Spring 2010 demonstrated continued growth and will be reported with 2010 data. Tuition and fees remained at the 2008 – 2009 level.

Trends in Enrollment and Revenue

Calendar Year	Revenue Generated	Actual Enrollment		
		Spring	Summer	Fall
2006	\$ 5,406,945.41	567	200	580
2007	\$ 4,631,788.34	526	164	458
2008	\$ 4,334,599.59	439	159	427
2009	\$ 4,469,631.91	450	161	509

- Financial aid continues to play a significant role in students' ability to finance their education. During the 2009 – 2010 academic year, \$ 247,309 in scholarships were awarded to Cox College students from traditional scholarship funds. In addition, the college applied for and received \$ 29,722 in federal funds from HRSA for scholarships. The average financial aid award per student exclusive of scholarships was approximately \$ 9,364.

	Academic Year 2006–2007	Academic Year 2007–2008	Academic Year 2008–2009	Academic Year 2009–2010
CoxHealth Foundation Scholarships	\$ 238,158.28	\$ 186,101.00	\$ 154,238.00*	\$ 184,059.25
Scholarship Recipients	80	49	35	62
CoxHealth Auxiliary Scholarship Recipients				\$ 58,950.00
Non-Foundation Scholarships				\$ 4,300.00
Scholarship Recipients				9
Total Scholarship				\$ 247,309.25
	Academic Year 2006–2007	Academic Year 2007–2008	Academic Year 2008–2009	Academic Year 2009–2010
Financial aid awarded	\$ 4,227,764.76	\$ 4,360,248.07	\$ 3,974,979.59	\$ 4,728,654.29
Number of students awarded	522	487	417	505
Average financial aid awarded per student	\$ 8,099.17	\$ 9,121.86	\$ 9,532.33	\$ 9,363.67

- The college budget year runs from October – September coinciding with the CoxHealth fiscal year. Fiscal year 2009 data has been audited and reported below. Fiscal year 2010 is in process, and the college projections suggest that the revenue will exceed expenses by \$ 150,412 (+ 3.2%).

FY 2010 (October 2009 – September 2010)

	Actual	Budget	Variance
Revenue	\$ 4,269,350	\$ 4,570,647	(\$ 301,297)
Expenses	\$ 4,253,809	\$ 4,604,894	(\$ 307,454)
Revenue over expenses	+ \$ 15,540	- \$ 34,247	

Based on actual revenue and expenses for the first 6 months of FY 2010 (October 2009 – September 2010)

	Budget	Projections
Revenue	\$ 4,599,451	\$ 4,687,168
Expenses	\$ 4,315,246	\$ 4,536,756
Revenue over expenses	\$ 284,205 (+ 6.1%)	\$ 150,412 (+ 3.2%)

Educational Programs Pillar

- **General Education**

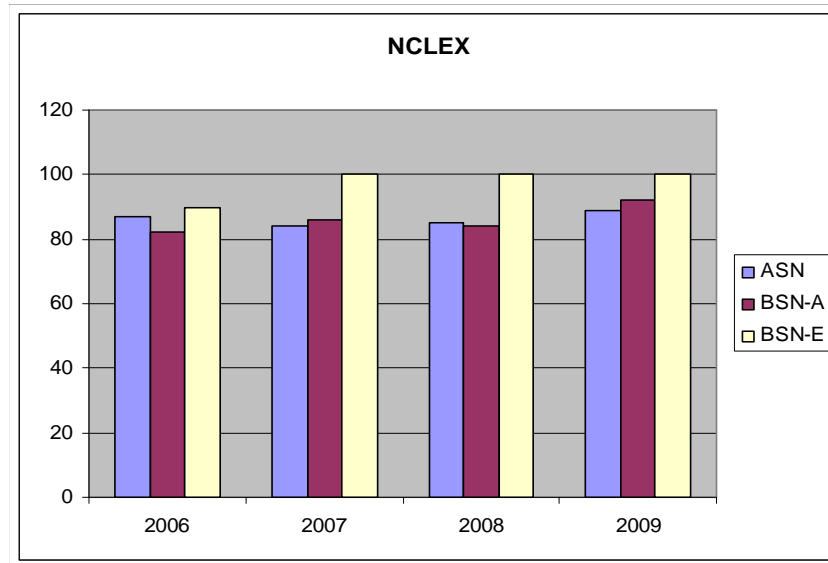
- The annual meeting of the General Education faculty has been reinstated. The purpose of the meeting is to update faculty on college policy, provide a forum for discussion, and discuss general education assessment. Twenty-two general education faculty are contracted with by Drury University who teach courses for the college across the academic year including summer sessions.
- The General Education Assessment Committee (GEAC) was developed. Based on assessment data, the committee has recommended changes to the general education curriculum for the upcoming year. This committee is instrumental if not critical to the general education assessment program, part of the overall assessment and effectiveness strategy to excellence in learning.
- The Institutional Assessment and Effectiveness Committee (IAEC) was approved by the College Leadership Council in April 2010. The IAEC was established to create a central locus for monitoring all program and general education assessment processes.

- **Health Science**

- The Dietetics Internship (DI) program curriculum and clinical processes have been revised to more fully implement nutrition diagnostics and evidence-based practice. This approach utilized by the DI program is new to American Dietary Association (ADA) and the Commission on Accreditation of Dietetics Education (CADE) and will be assessed fully over the course of the next several years.
- Enrollment in the Health Science programs has increased significantly primarily in the Medical Transcription and Medical Billing and Coding programs.
- The Medical Assisting program is now operational in the K 400 wing (previously a pain clinic). This new environment provides a realistic environment to simulate practice arenas.

- **Nursing**

- Cox College was awarded \$ 100,000 by the Robert Wood Johnson Foundation to provide scholarships to 10 BSN-accelerated (BSN-A) students, each worth \$ 10,000. The grant was developed in collaboration with the Workforce Investment Board/Missouri Career Center to provide support for unemployed, underemployed or displaced workers with a Bachelor's degree in another field seeking a second career in nursing. Ten outstanding students (five men and five women) were chosen, with previous degrees ranging from fashion design, animal science, and geology to MBAs. These students have an additional leadership project that they are working on to meet one of the criteria for the grant supported with an additional \$1,500 from RWJ.
- The BSN-A program was expanded in Spring 2010 to accommodate the Robert Wood Johnson scholars. The weekend option was added to the BSN-A with classes scheduled Thursday through Saturday. The weekend option was very well received, and a weekend option for the ASN program is being developed for Spring 2011.
- The first students were admitted to the Master of Science in Nursing (MSN) program in Fall 2009. Based on student demand and the needs of the health care community, the MSN program is being expanded, adding a Family Nurse Practitioner track to the already existing Nurse Educator and Clinical Nurse Leader options.
- NCLEX scores in all three of the nursing programs (ASN, BSN-E and BSN-A) exceed the national averages. The BSN-A graduates have maintained a 100% pass rate for three consecutive years. Below is the trended NCLEX pass rate data for the past four years.

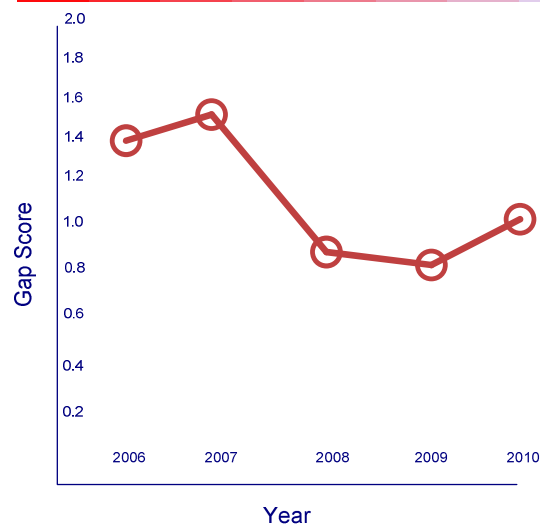


Customer Satisfaction Pillar

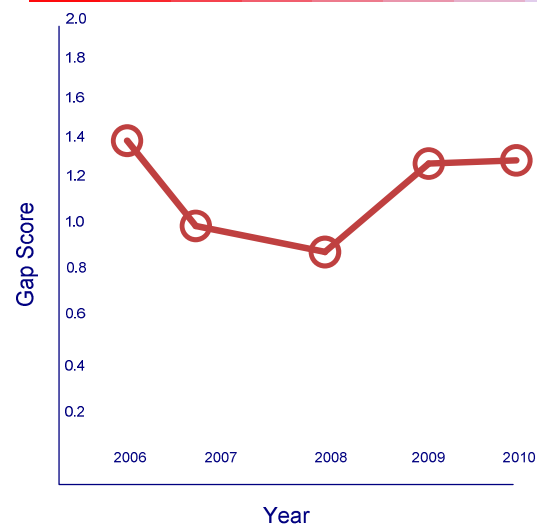
- **Student First Award** was implemented to recognize employees who go above and beyond their daily duties to demonstrate this college core value. Award winners are chosen every month based on nominations from students or peers. The winners for 2009 – 2010 include: June - Briana Simmons (Admissions); August - David Frazier (Health Sciences Dean); September - Sonya Hayter (Health Sciences faculty) October - Tim Simonson (General Education Specialist); November - Debbi Groves, Debby Oss and Cozi Bagley (Nursing faculty); December - Kris Slagle, Kathy Martin, Marsha Floyd and Sabrina Moore (Flu Champions for the College); February - Tim Simonson (General Education Specialist); March - Shirley Marion, Cheryl Scott (Nursing faculty) and Sara Sayers (Business Office); April - Dr. Doug Bryan (General Education faculty); May - Peggy Boullier (Nursing faculty and Dr. Connie Dunaway (General Education faculty).
- **Student Satisfaction Inventory (SSI):** In May 2009, focus groups were held with students to discuss the 2009 SSI results. Based on the input from students, faculty and staff, action plans were developed and implemented to

improve student satisfaction. The 2010 SSI results are based on completed surveys from 278 students, an 82% response rate. The SSI results are reported back in 11 categories comparing “performance gap” data: difference between student expectations and satisfaction. **The lower the "performance gap" the closer the student's experience is to their expectations; therefore, lower "performance gap" scores are desired.** The 2010 data indicates lower gap scores in six of the 11 categories: student centeredness, campus climate, registration effectiveness, recruitment/financial aid, service excellence and campus life. Two of the categories (safety/security and campus support services) were essentially the same and three categories (academic advising, instructional effectiveness and concern for the individual) had increases in the performance gap scores. The graphs below depict the SSI data by category over the past five years (2006 – 2010).

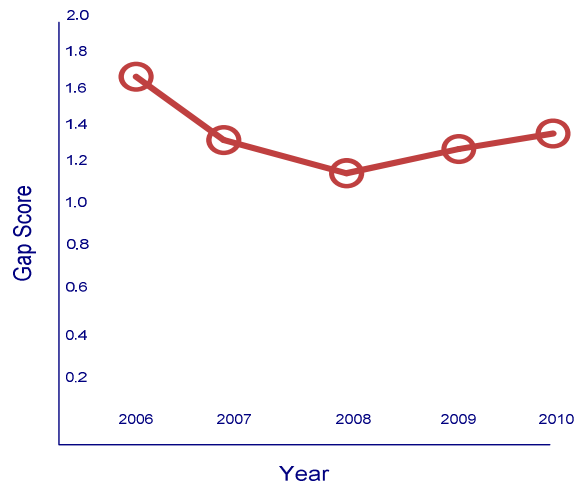
SSI Performance Gap: Academic Advising



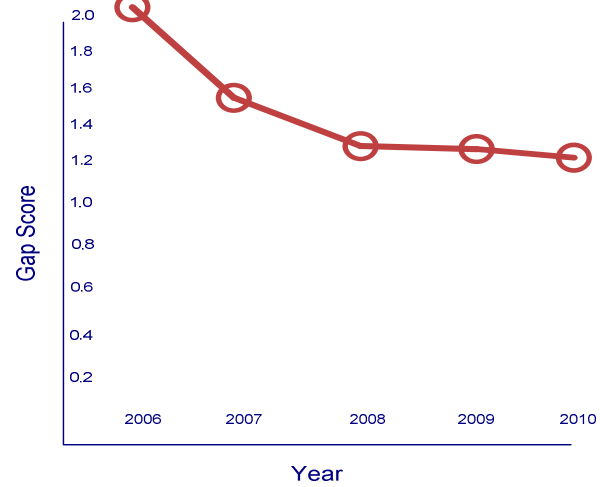
SSI Performance Gap: Safety and Security



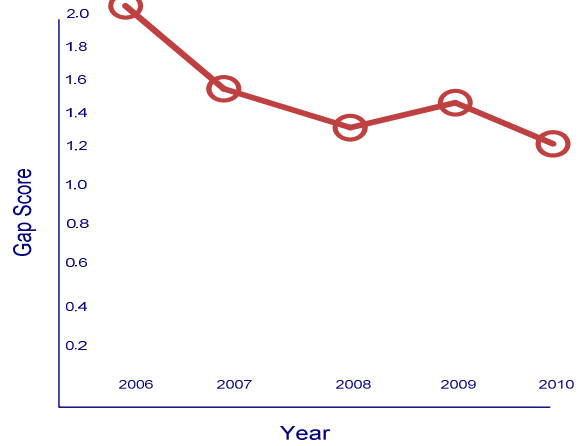
SSI Performance Gap: Instructional Effectiveness



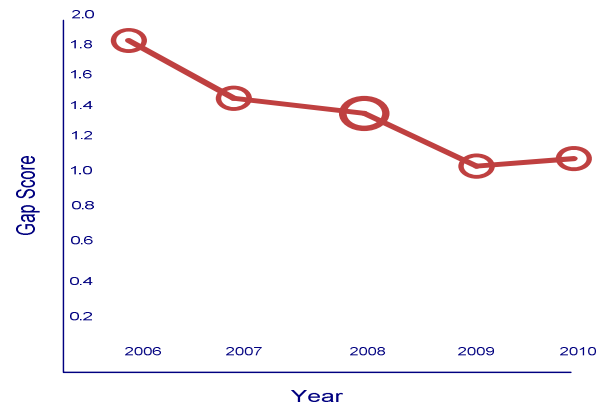
SSI Performance Gap: Student Centeredness



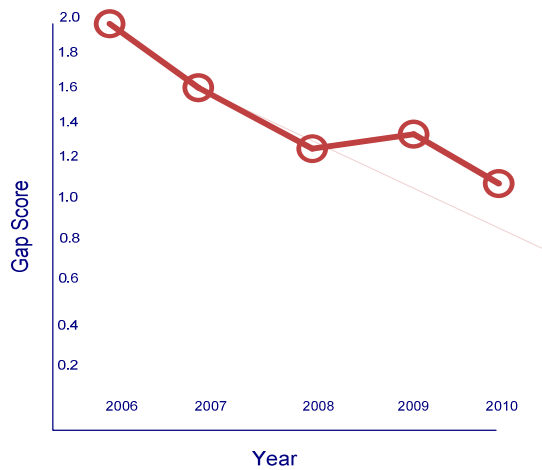
SSI Performance Gap: Campus Climate



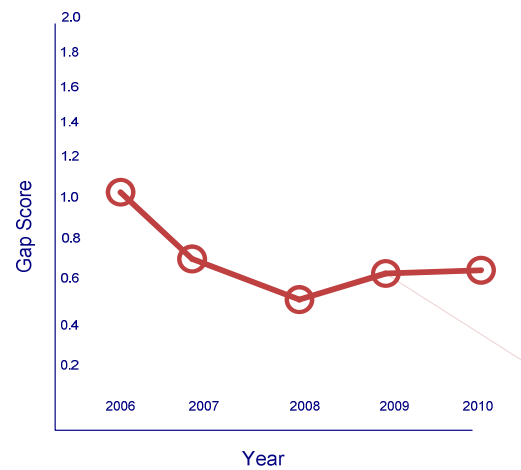
SSI Performance Gap: Concern for Individual



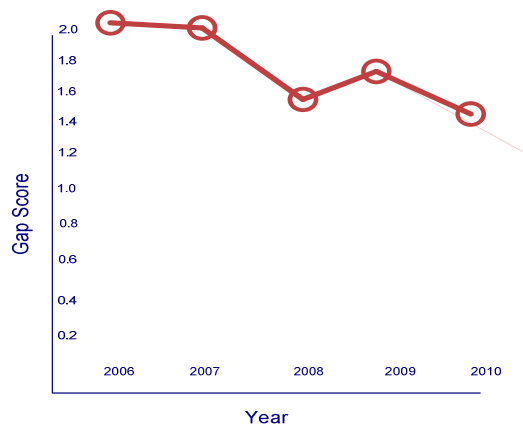
SSI Performance Gap: Registration Effectiveness



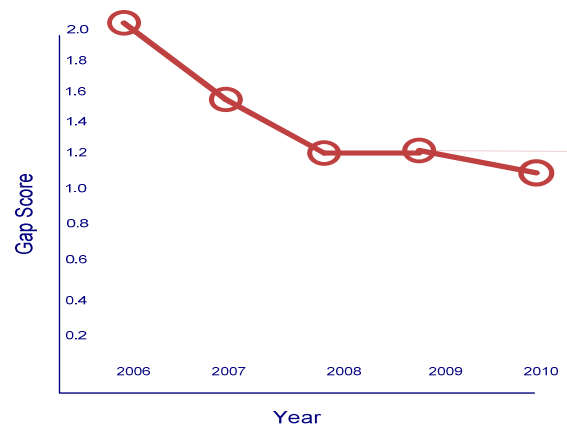
SSI Performance Gap: Campus Support Services



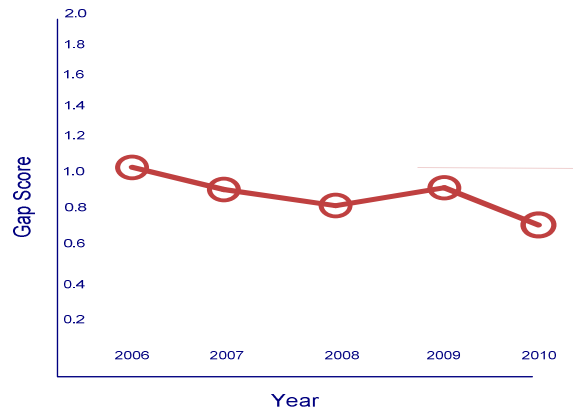
SSI Performance Gap: Recruitment and Financial Aid



SSI Performance Gap: Service Excellence



SSI Performance Gap: Campus Life



- Below is the table with graduation data for the past five years.

Program	2006		2007		2008		2009	
	Spring	Fall	Spring	Fall	Spring	Fall	Spring	Fall
Medical Billing/Coding	0	0	4	0	0	6	3	0
Medical Transcription	0	4	8	8	3	0	4	0
Dietetic Intern	0	0	5	0	8	0	8	0
Associate Degree Nursing (ASN)	41	28	32	28	26	28	22	37
Bachelor of Science Nursing (BSN)	33	25	51	29	42	33	23	4
Total	131		165		146		101	

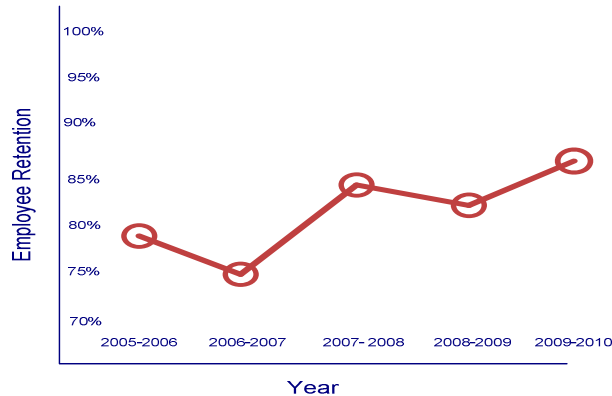
Spring 2010: 87 graduates: 28 ASN; 33 BSN including 5 RN to BSN; 9 Medical Billing and Coding; 9 Medical Transcription; and 8 Dietetic Interns.

- **Nothing is Impossible Award** was implemented during the 2009 – 2010 academic year to recognize students who have persevered to reach a goal. Nominations from faculty and staff identified three students who demonstrated this core value, and they were awarded a letter of recognition and a gift certificate to the bookstore.

Employee Satisfaction Pillar

- Cox College participated in the CoxHealth *We Want to Know Survey* for the second year evaluating **staff satisfaction** providing comparison data to measure the effectiveness of the action plans put in place. All scores were within the positive range of 4.0 or higher except “I am satisfied with the retirement plan.” with a score of 3.8.
 - Based on input from across the college, action plans were developed to address areas of need:
 - Equipment necessary to be effective.
 - Can safely talk with senior leadership.
 - Often leave work with a feeling of satisfaction.
 - The *We Want to Know Survey* will be repeated in September 2010.
- **Task forces** including faculty, staff and administration were formed to address the goal “evaluate operational process in place, with input from stakeholder, to enhance efficiency and effectiveness.” Recommendations from the task forces were submitted to the College Leadership Council and the Board of Trustees, as appropriate. Involvement of employee stakeholders resulted in excellent recommendations and facilitated the implementation of changes. A secondary gain from the task force seemed to be an increase in staff collegiality and collaboration.
- Although the goal of retaining 90% of Cox College employees was not met, the **staff retention** rates continue to improve (2005-2006, 79%; 2006-2007, 74.5%; 2007-2008, 85%; 2008-2009, 82.3% and 2009-2010, 86.8%).

Trended Employee Retention Rates



- Appendix A documents the faculty scholarly work for academic year 2009 – 2010.
- Appendix B presents the annual report from Cox College/CoxHealth libraries.

Conclusion:

Andy Stanley, author of *Making Vision Stick* (2007) defined vision as a “*mental picture of what could be filled by a passion of what should be.*” In reviewing the accomplishments of the 2009 – 2010 academic year, it is apparent that faculty, staff and administration have identified a picture of the preferred future for Cox College and daily infuse the passion to bring the vision closer to reality. That vision involves everyone living the college core values, **nothing is impossible** because we clearly **communicate** and strive for the **highest quality** by putting our **students first**.

The college faculty, staff and administration are proud of the accomplishments made during this academic year and look forward to the future of Cox College. On behalf of the college employees and students, thank you to the Board of Trustees for your support and encouragement.

Appendix A: Cox College Faculty Scholarly Work

This document lists scholarly work undertaken by the faculty at Cox College during Academic Year 2009 – 2010.

Jo Ellen Branstetter, Professor

Continues to study Cox College Shared Leadership - Using the IPNG to gather data on nurses' perceptions (current and one year after implementation of new shared leadership model) of shared leadership.

Anne Brett, Professor and President

Presented a Webinar titled “*Successful Leading: 10 Tips for Directors, Deans, and Chairs*” on November 11, 2009 for *NurseTim, Inc.* approved for CEUs through the Illinois Board of Nursing.

Anne Brett, Professor, Jo Ellen Branstetter, Professor and Tricia Wagner, Assistant Professor

Conducting a quantitative research project studying the work environment of nursing faculty. Data from more than 300 completed surveys is being analyzed to identify the gap between caring attributes nursing faculty expect in an ideal work environment and those received in their current work setting.

Tricia Wagner, Assistant Professor and Dean of Nursing

In collaboration with Cassville Medical Clinic received a grant from the Missouri Foundation for Health funding students and faculty travel to Shell Knob, MO monthly to participate in a health fair conducting wellness screenings for a geriatric population.

Vickie Clithero, Assistant Professor

Writing a 24-hour continuing education program on herbal therapies for Anderson Continuing Education in California.

Marsha Floyd, Assistant Professor

Working with a student on a “reflections” essay to submit to Imprint, the nursing journal for students. Gathering literature and data to prepare a manuscript for publication based on the pharmacology alphabet.

Ann Miller, Assistant Professor

Traveled to China and Turkey as part of the People to People Exchange, while in China presented "Diabetes Conversation Maps."

Donna Mohl, Professor

Presented "The Late Preterm Infant" poster presentation July 2009 at the 34th Annual Primary Care Nurse Practitioner Symposium. She also published "The late preterm infant: Guidelines and implications for primary care" in *The Clinical Advisor*, 13 (2), 61-64.

Linda Moran, Professor and Kathy Martin, Assistant Professor

In collaboration with Dr. Mary Jo Fisher, Interim Director of the FMCC Residency Program are continuing to research physiologic triggers to hot flashes in postmenopausal women. The study involves piloting the survey instrument. The pilot Survey has been posted for all of the CoxHealth sites to receive, effective January 2010.

Debbie Oss, Instructor

Gathered and evaluating data for Application, Progression and Graduation committee related to students that have changed program tracks in expectation of developing a paper or other scholarly endeavor for publication.

Appendix B: Cox College/CoxHealth Libraries

Customers and Services

Our primary customers are CoxHealth personnel and the patients they serve and Cox College and the success of its students. The following chart indicates our services to:

Cox College, CoxHealth Employees, Physician/Residents, Patients, and other non-affiliated CoxHealth customers.

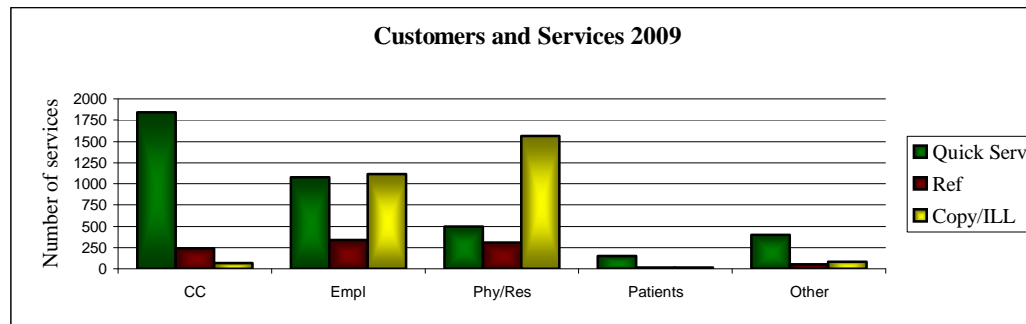


Figure 1

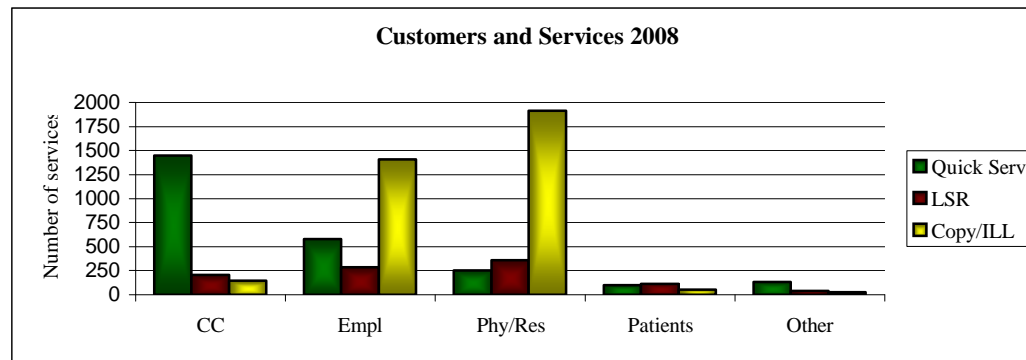


Figure 2

- **Quick Service** represents customers that have asked assistance from any of the library staff at either the North or South Library. Quick Services are defined as those questions answered with in five minutes or less.
- **Ref/LSR: In-depth reference** involves searching literature databases, journal/book collection research, Internet, and point-of-need (individualized training) services.
- **Copy/ILL: Interlibrary loans are materials borrowed from other libraries** on behalf of Cox customers. Nursing students are able to locate the majority of their resources within our collection of books and journals. Copy requests of journal articles are usually scanned and e-mailed to provide information in a timely manner.

Customers and Services comparison over the last two years indicates increases in the areas of **quick services** and **in-depth reference services**. Usage by Cox College students continues to climb, perhaps in part to librarians' participation and collaboration with faculty in providing learning opportunities that incorporate informational resources available through the library.

In the past year, librarians provided handouts or in-class presentations to the following classes:

- **Spring 2009** – CCPL; NURS 100/105; NRSI 200 online; NRSI 200; NRSI 212
- **Summer 2009** – BIOL, NRSI 200 online; NRSI 212; PSYC 230
- **Fall 2009** – Dietetic Interns; CCPL online, PSYC 101; NURS 100/105; NRSI 200 online; NRSI 202; NRSI 211
- **Spring 2010** – CCPL online; PSYC 101; PSYC 230; NURS 100/105; NRSI 200 online; NRSI 208; NRSI 402 online; MSN 502 online

One of the strategies in the Library Strategic Plan is “the provision of resources that allow access to timely and relevant information.” Collaborating with hospital departments and library consortiums has afforded us the ability to purchase additional full-text books and journals. Our collection currently consists of 60 electronic books and over 521 full-text journals that are accessible to our customers from their computers. In addition, the library provides access to medical, nursing and health science literature databases for their use. Figure 3 (below) indicates usage of these online resources has increased over 20% since 2008. Informational retrieval at the “desktop” provides customers the opportunity to directly access the literature databases and/or books and journals.

Statistics (figures 1 & 2) indicates a decrease in **copy/ILL** usage by all customer groups. Availability to search for information through the literature databases and then select pertinent journal articles allows instant results for our customers. This in turn has resulted in less need for articles to be ordered from either the CoxHealth Libraries print journal collection or from other libraries since more materials/resources are available online.

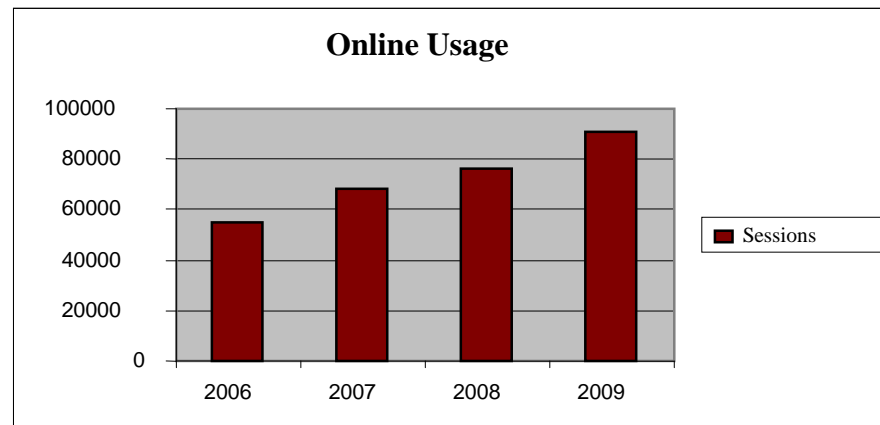


Figure 3

Information Retrieval

To ensure that information retrieval is user friendly, the CoxHealth librarians and staff expend a majority of their time in the evaluation, management and organization of appropriate Web links and information contained on the library web page. A brief overview of the CoxHealth library web page is portrayed below. According to a recent report from IT, our library web page was accessed nearly 16,000 times during the last year.

Library web page

www.coxcollege.edu or www.coxhealth.com/libraries

1. About the Libraries – general information (hours, locations, services, forms)
2. Books, Journals & Web Resources – (online catalog of books/journals, databases)
Ex. A-to-Z; Cox Online Catalog
Ebsco (Cinahl, Medline); Ovid (Books@Ovid, Nurse Advisor); Web links
3. Education, Research & Study Tools
 - a) Education
Tutorials (Cinahl, Nurse Advisor, Intro to Library, etc.)
Research Guides
 - b) Study Tools
Web links for Cox College (Anatomy Bone Box, Citation Guides, etc.)

The library continues to refine, review and purchase resources that will allow our customers to retrieve the information necessary to be successful in their decision making processes for patient care, education and hospital business.