

JOLIET JUNIOR COLLEGE

Goal 6. Illinois colleges and universities will continually improve productivity, cost-effectiveness, and accountability

NARRATIVE

Fiscal Year 2004 Accomplishments

Continued participation in the Higher Learning Commission's Academic Quality Improvement Project (AQIP) will force Joliet Junior College to take a closer look at its processes and outcomes. A Quality Planning Team has been established to coordinate AQIP and other strategic planning activities and with all documents relating to AQIP placed on-line for public consumption, the public can not only be assured of accountability and efficient allocation of tax and tuition dollars, but remain informed and have input about the services Joliet Junior College offers.

In order to protect the integrity of state financial aid programs, the Illinois Student Aid Commission (ISAC) regularly conducts audits and program reviews of financial aid offices. This past fiscal year the Joliet Junior College Office of Student Financial Aid received a zero-finding audit from ISAC. Going through over 400 student files from the 2001-2002 and 2002-2003 academic years, the ISAC audit team discovered zero findings. To operate with zero errors means that students and taxpayers not only benefit from an efficient and cost-effective financial aid office and program, but also will receive an adequate and fair distribution of financial aid dollars.

The Office of Institutional Effectiveness moved away from printing documents towards electronic presentation. This allowed the office to strategically focus reports, provide a tool for archiving and organizing institutional data and information, and allowed users an easy reference point for which to find information. This saved the department an estimated \$1,000 in printing costs over the fiscal year.

Next year, the Office of Institutional Effectiveness will continue its evolution into a "virtual" office, with access to documents available only on-line (unless requested); requests for data streamlined into an on-line only format to assist individuals in defining questions and allowing the office to prioritize requests into a database format; on-line software that allow individuals to tailor their own data requests; on-line archival of reports, information, and publications; a web-based survey that feeds directly into a database and is compatible with a variety of applications, including Access, Excel, Filemaker, SPSS, or plain text; and scanning software that significantly reduces the time involved with paper surveys.

In April 2004, Joliet Junior College hosted the Disney Institute's "Keys to Excellence." The institute, sponsored by the Joliet Junior College Institute of Economic Technology (IET), provided professional development for college and external leaders in the areas of leadership skills, training, and customer service.

JOLIET JUNIOR COLLEGE

This year, the English Department offered more on-line, blended, team-taught, satellite, and eight week courses to reach more students, achieve economies of scale, and save space. Like other academic departments, the English Department also enhanced its utilization of BlackBoard, an on-line tool used to post course related materials.

This fall saw increases in the number of students who utilized web resources, saving dollars traditionally used for space and equipment. The number of students enrolled in web-based courses increased by 20%. As of mid-July 2004, on-line student registration is up 41% compared to on-line registrations for the *entire* fall 2003 semester.

Fiscal Year 2005 Plans

The next fiscal year most campus units will have to do more with less, as the college instituted a 3% across the board reduction in expenses for units. With enrollment expected to increase by at least 5%, Joliet Junior College initiated plans in 2004 to deal with increased enrollment and demand for services in light of smaller revenues.

The Joliet Junior College Board of Trustees have outlined a four-point plan to deal with increased campus growth:

- *Facilities and space planning.* Joliet Junior College will undertake an in-depth examination of facility usage by studying attendance and course offering times. The goal is to create economies of scale by maximizing use of current space and focusing on deferred maintenance instead of new construction.
- *Impact fees.* The college will continue to examine the potential effect of impact fees on college revenues. It is hoped that impact fees paid by local developers, usually used to help offset capital infrastructure costs, will increase Joliet Junior College's revenue base.
- *Parking.* At peak times of the year, such as the beginning of the semester, up to 800 automobiles may be parked on the Joliet Junior College campus lawn. The college will continue to search for ways to find a balance between available space, conserving the environment, and costs.
- *Extended campuses.* In order to meet increased enrollments and space demands, Joliet Junior College will look into expanding use of current facilities at extended campuses and increased use of distance learning and other environments not as reliant on space as traditional classroom environments.

The next fiscal year the Human Resources Department will lead the institution in the formal implementation of the Performance Appraisal System (PAS). PAS allows college employees and unit leaders to set goals, measure achievement, and document performance. By allowing individuals and college units the ability to direct performance towards the attainment of institutional goals, accountability is documented and enhanced, communication is stimulated between departments, and efficiency created by providing

JOLIET JUNIOR COLLEGE

individuals and units with clear, stated goals. During the fiscal year, the Human Resources Department will lead in the implementation of a web component to PAS. It is hoped the web component will provide a consistent, longitudinal database and provide a level of automation and efficiency in calculating performance scores.

This next year, Joliet Junior College will continue to utilize technology to enhance employee productivity and make current processes more cost effective. Approximately 325 employees utilize Citrix, an access infrastructure application that allows college employees the ability to access their desktop, software applications, and network drives. Citrix ensures security for campus networks, enables IT staff to manage the deployment and monitoring of applications, and verifies that appropriate individuals have access from outside areas. Now, as long as an employee has access to the internet, all their files and applications can be accessed from a remote site. Next year, the IT department will implement a pilot project with students and evaluate their ability to access course-related materials from remote sites.

Fiscal Year 2005 Challenges

Again, one of the more significant challenges facing Joliet Junior College in the next fiscal year will be meeting high demand for services with less revenues. In light of decreases in funding for many programs, cost productivity and efficiency is not an option, but a conscious decision and effort. In light of that, Joliet Junior College will need to address the following challenges in the next fiscal year:

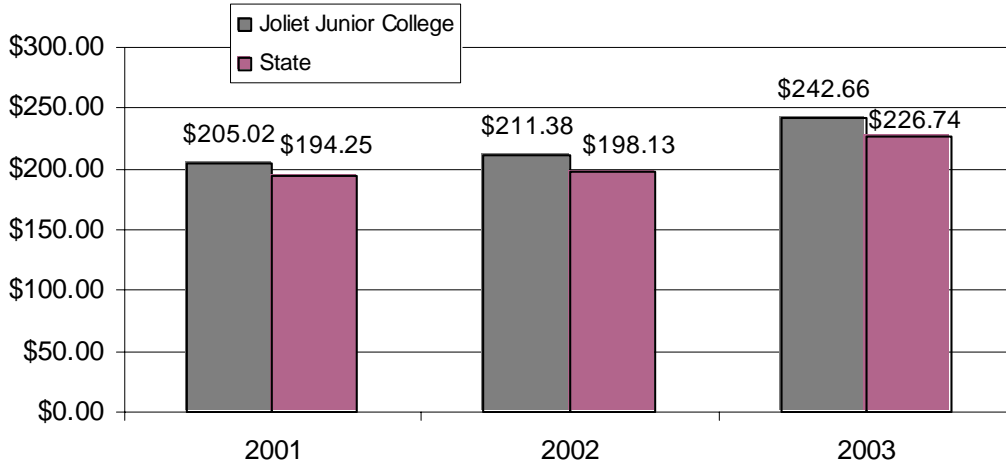
- A rapidly growing district 525 population that, while generally advocating lower taxes, will continue to demand more services. Issues associated with increased enrollments include efficient allocation of space and achieving economies of scale in all college activities.
- An increase in the number of students who require services, particularly those from historically underrepresented populations.
- Increased costs associated with technology, especially those related to networking, security, teaching, and software updates. Another challenge is using technology to improve the productivity of campus units and staff who use it.
- Prioritization of campus activities, programs, capital, and operating expenses.

JOLIET JUNIOR COLLEGE

COMMON INSTITUTIONAL INDICATORS

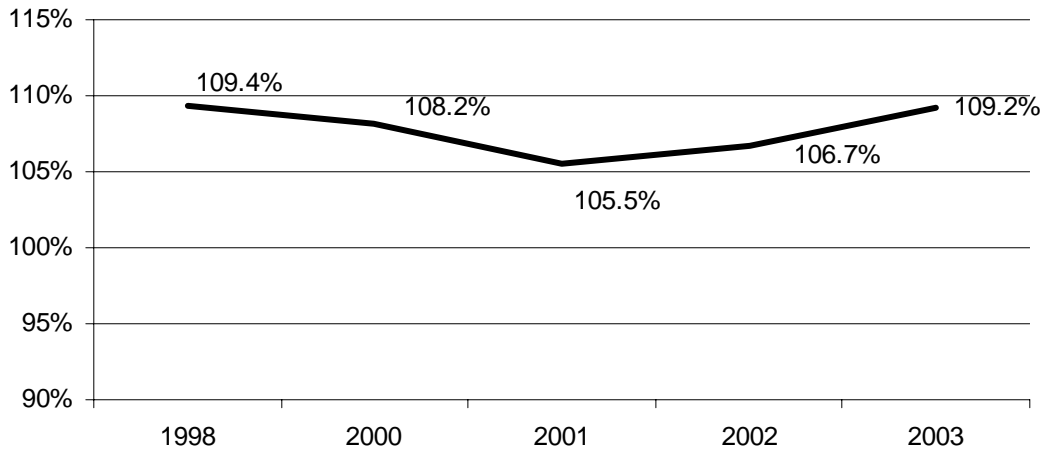
Unit Cost Data: Cost of Instruction per Credit Hour by Student Level and as a Percent of Sector Average by Student Level

Instructional Unit Cost at Joliet Junior College and All Illinois Community Colleges, Fiscal Years 2001-2003



Sources: Illinois Community College Board Unit Cost Study

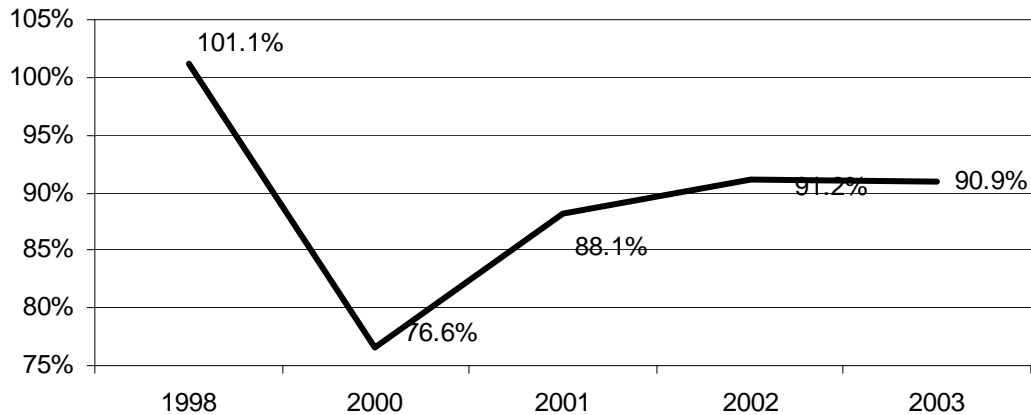
Unit Cost of Instruction at Joliet Junior College as a Percentage of the Illinois Average Unit Cost, 1998, 2000-2003



Sources: Illinois Community College Board Unit Cost Study

JOLIET JUNIOR COLLEGE

Unit Cost of Instruction for Administrative and Academic Support at Joliet Junior College as a Percentage of the Illinois Average, 1998, 2000-2003



Sources: Illinois Community College Board Unit Cost Study

Proportion of First-time, Full-time Freshmen who Complete their Degree within 150% of catalog time or are still enrolled or transferred

Cohort	Number in Cohort ¹	Number Graduated, Transferred, or Still Enrolled ²	Percent ³
1995	1,114	692	62.1%
1996	1,034	631	61.0%
1997	1,051	611	58.1%
1998	1,090	688	63.1%
1999	890	566	63.6%
2000	862	574	66.6%
Three-year Average	1,007	627	62.3%

Sources: Illinois Community College Board Annual Enrollment and Completion Survey (A1) and Fall Student Enrollment Survey (E1)

Note.

1. Number in cohort refers to the number of first-time, full-time freshmen enrolled in a certain semester.
2. Number Graduated, Transferred, or Still Enrolled refers to the number of students in a cohort who have graduated, transferred, or enrolled at another institution at least 3 years after initially enrolling. For example, there were 1,114 total students in the 1995 cohort. 692 of those students had graduated, transferred, or were still enrolled by Summer 1998.
3. Percent = Number graduated, transferred, or still enrolled/number in cohort

JOLIET JUNIOR COLLEGE

INSTITUTIONAL GOAL(S) FOR THIS INDICATOR

- Develop and use innovative instructional delivery methodologies (from the Joliet Junior College *Vision*).
- Increase and monitor availability of resources for full-time and part-time faculty at extended and satellite locations (from the *Strategic Plan*).
- Pool resources to share adjunct faculty with other colleges (from the *Strategic Plan*).
- Seek out new resources, (specifically from) grants (from the *Strategic Plan*).
- Build flexible classrooms that are multi-functional and cross-curricula
- The Board of Trustee four-point plan for dealing with increased growth (see page 60 in this document for further details about each point):
 - Facilities and space planning.
 - Impact fees.
 - Parking.
 - Extended campuses.

BRIEF INTERPRETATION OF INSTITUTIONAL PERFORMANCE AND RELATED IMPLICATIONS

Joliet Junior College unit costs are higher than state averages for this indicator. However, costs for administration are below the state average. As far as completers within 150% time, IPEDS and Fall Student Enrollment Survey (E1) data both show that Joliet Junior College lags behind state averages.

With taxpayer reluctance towards paying more taxes and calls for lower tuition, productivity and cost-effectiveness will no longer be an option; it will be a necessity. The challenge ahead will lie in doing more with less; in other words, being more productive and cost-effective. Hence, Joliet Junior College has taken several steps to ensure accountability to the taxpayers of Illinois through being more productive and cost-effective:

- Development of a four-point plan by the Board of Trustees to examine potential economies of scale and identify areas where the college could act in a more cost-effective manner (see page 60 in this document).
- Development of a *Performance Appraisal System*, required non-faculty employee evaluations be linked to institutional, programmatic/departmental, and personal goals.
- Explicitly linking planning and budgeting through the following budget activities:
 - Integrating strategic planning and quality initiatives with budget allocation in the *Annual Three-year Financial Plan* by making revenue and expenditure projections, summarizing historical data, and anticipating future revenue streams and expenditures tied to our mission and planning.
 - The *Annual Budget* process, a document used to put strategies into action and where statements of educational purpose are expressed in fiscal terms.
 - *Quality Planning Calendar*, connecting college goals and mission with actual, planned activities and proposed resources to accomplish those goals.

JOLIET JUNIOR COLLEGE

MISSION SPECIFIC INDICATORS

Mission-Specific Indicators Related to Illinois Commitment Goal 6, Illinois colleges and universities will continually improve productivity, cost-effectiveness, and accountability

Indicator	Source
Planning Continuous Improvement	AQIP
Measuring Effectiveness	AQIP
The Financial Aid program at Joliet Junior College is committed to helping students remove economic barriers that may deprive them of an education.	Office of Financial Aid Mission

Summary of Population Served

Year	Joliet Junior College		State of Illinois	
	No. Served	% of Entire Population	No. Served	% of Entire Population
2001	36,320	7.8%	979,585	7.9%
2002	37,739	7.7%	945,661	7.6%
2003	40,132	7.8%	970,574	7.7%

Sources: Illinois Community College Board Annual Enrollment and Completion Survey (A1), Noncredit Course Enrollment Survey (N1), and U.S. Census Bureau

Note. The data above is the unduplicated number of citizens in a district who used the services of a college. In this analysis, District 525's population was estimated at 513,914. However, the U.S. Census Bureau put the population of Will County alone at 586,000, meaning the District 525 could approach well over 600,000.

GED Attainment

Number of Students who Achieved their GED at Joliet Junior College

Year	No. Served
2001	1,116
2002	370
2003	367

Source: Illinois Community College Board Annual Enrollment and Completion Survey (A1)

JOLIET JUNIOR COLLEGE

Remedial Student Advancement

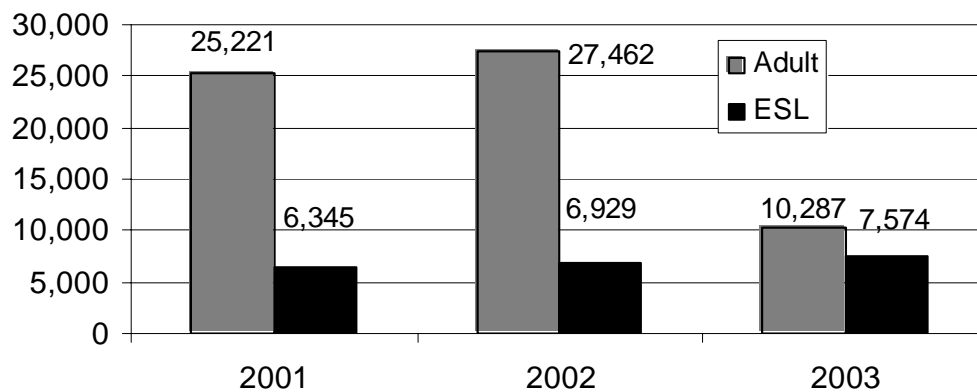
One-year Advancement for Students Enrolled in Remedial Classes who Return to College at Joliet Junior College, Fiscal Years 2001-2003

Year	Base	Number	Percent	Non-Returning	Percent
2001	2,871	1,498	77.0%	944	32.9%
2002	3,512	1,751	79.4%	1,306	37.2%
2003	3,661	1,796	76.2%	1,304	35.6%

Source: Illinois Student Aid Commission

Test Score Gains in Adult Basic and Secondary Education and English as a Second Language

Number of Adult Education and English as a Second Language Test Score Gains at Joliet Junior College, Fiscal Years 2001-2003

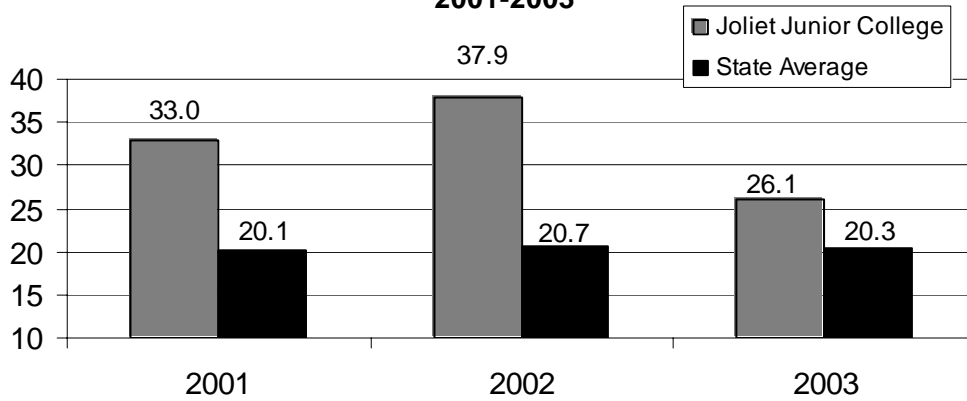


Source: Illinois State Board of Education

JOLIET JUNIOR COLLEGE

Student-Faculty Ratio

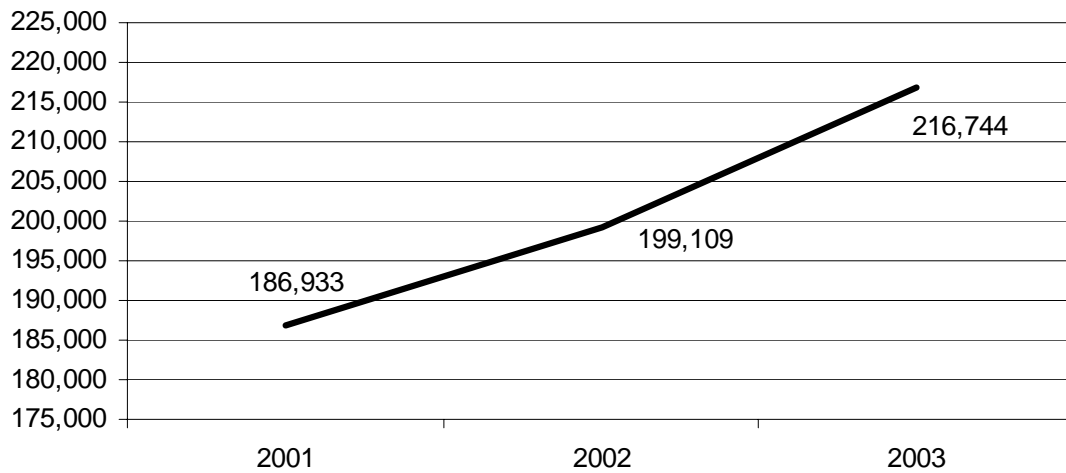
Number of Faculty per Full-time Equivalent Student at Joliet Junior College and the State of Illinois Average, 2001-2003



Source: Illinois Community College Board Fall Enrollment Survey (E1) and Faculty, Staff, and Salary Survey (C1)

Credit Hours Generated

Total Number of Credit Hours Generated at Joliet Junior College, 2001-2003



Source: Joliet Junior College Office of Institutional Effectiveness

JOLIET JUNIOR COLLEGE

GED Student Transition to College

In the 2002 fiscal year, 49 Joliet Junior College GED students enrolled in college. In 2003, 32 Joliet Junior College GED enrolled in college.

Dual Enrollment Courses

The number of students enrolled in dual enrollment courses at Joliet Junior College increased from 270 in fiscal year 2002 to 282 in fiscal year 2003.

Accelerated College Enrollment Initiative

The purpose of the Accelerated College Enrollment, or P-16, Initiative is to expand college-level courses in the secondary education environment and implement programs and services for teacher preparation and professional development. At Joliet Junior College, 307, 445, and 340 students participated in the program in fiscal years 2001, 2002, and 2003.

JOLIET JUNIOR COLLEGE

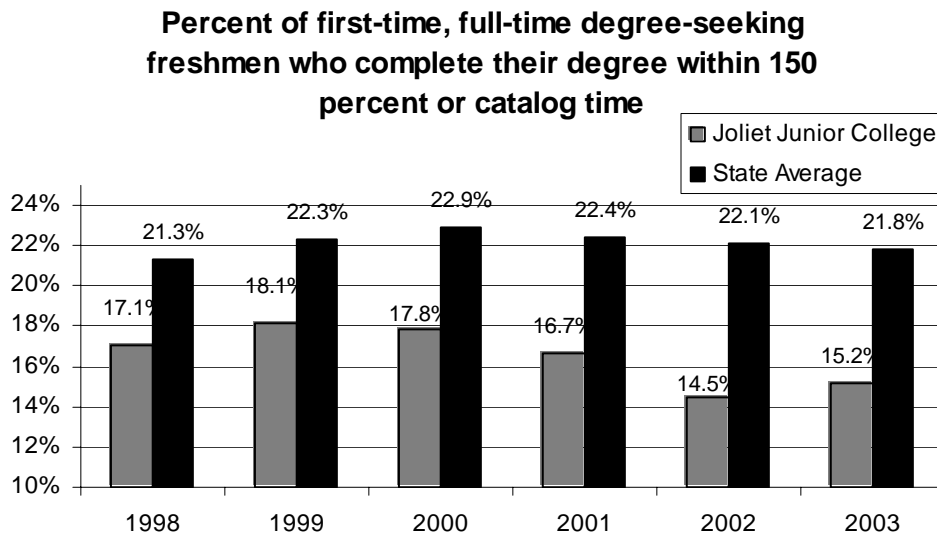
BRIEF INTERPRETATION OF INSTITUTIONAL PERFORMANCE AND RELATED IMPLICATIONS

Unit Costs

Although Joliet Junior College is just slightly above average in terms in unit costs, it is lower than state averages for administration and academic planning and support. In fiscal year 2003, Joliet Junior College spent \$20.24 per credit hour on academic administration support, comparable or less when compared to the state average of \$23.20 and other community colleges in Northeastern Illinois, including Elgin (\$20.21), Lake County (\$30.06), Oakton (\$25.38), DuPage (\$20.28), or William Rainey Harper (\$29.71), or Waubensee (\$32.43). Lower unit costs in this area in light of higher unit costs associated with higher than average faculty salaries or recent investments in technology and capital projects.

Cohort Completion Rates

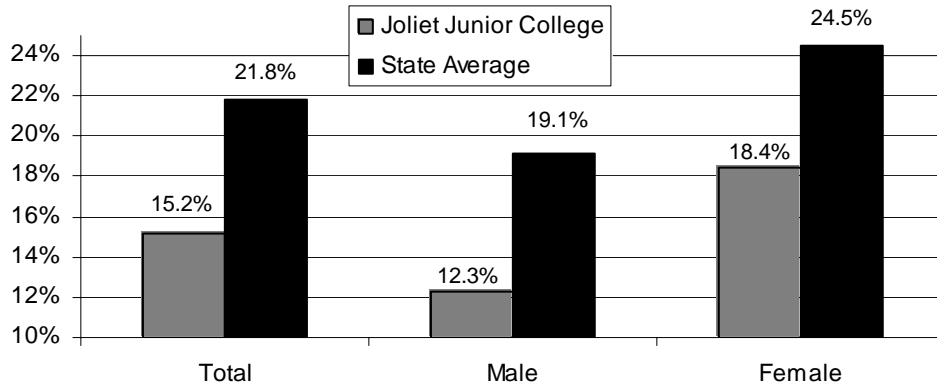
When looking at the following graphs, Joliet Junior College students possess lower completion rates than all community colleges in Illinois as an average.



Source: Integrated Postsecondary Education Data System

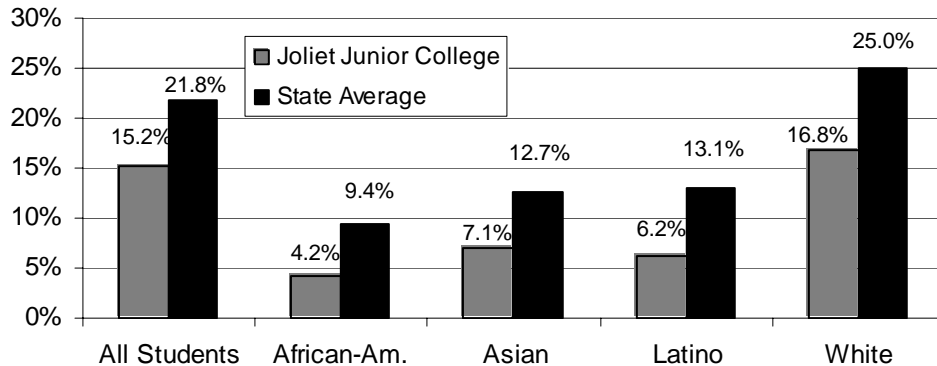
JOLIET JUNIOR COLLEGE

Percent of first-time, full-time degree-seeking freshmen who complete their degree within 150 percent or catalog time, by Gender



Source: Integrated Postsecondary Education Data System

Percent of first-time, full-time degree-seeking freshmen who complete their degree within 150 percent or catalog time, by Ethnicity



Source: Integrated Postsecondary Education Data System

Cohort graduation rates refer to a selected group of students who are tracked. In this context, the group of students selected were first-time, first-year degree seeking students. The Integrated Postsecondary Education Data System (IPEDS) uses several definitions for the amount of time required to graduate. “Normal time” refers to the traditional time to degree, 4 years or 8 semesters for a bachelor degree and 2 years or 4 semesters for an associate degree. Obviously, a completer who graduates with an associate degree within 150% of normal time would graduate within 3 years or 6 semesters of enrollment.

JOLIET JUNIOR COLLEGE

Several methodological issues exist when examining graduation rates among community college students:

- Many community college students are more goal-oriented than degree-oriented. While a large number of community college students do receive degrees, particularly in the occupational programs, other students have a variety of goals, ranging from professional development to lifelong learning.
- Many students may complete degree requirements without formally applying for graduation and thus are not included in the datasets. In the future, it is hoped Joliet Junior College's *Degree Audit* project will capture these students.
- Different institutions operate in different contexts. Some colleges may place a high value on graduation while others may not, with a negligible impact on student outcomes.
- Cohort graduation rates reported to the Integrated Postsecondary Education Data System (IPEDS) are reported for those graduating with 150% catalog time. Some students may require more time to graduate, thus flattening graduation rate comparisons over time.

With these considerations in mind, the preceding graphs show Joliet Junior College graduation rates are lower than state of Illinois community college averages. These differences stand out when examining race and gender, with female and white students possessing much higher graduation rates than males or minority students. Whether lower than average graduation rates are the result of student or institutional characteristics or reporting systems in place should be examined.

Productivity & Cost Effectiveness

This year, Joliet Junior College will formally implement its Performance Appraisal System (PAS) for all non-academic campus units. Over the next several years, Joliet Junior College will have collected performance-based data and information for each participating campus unit. This data will provide measurement of how campus units and individuals are progressing towards stated individual, unit, and institutional goals.

Joliet Junior College plans to continue to use strategic planning in the budgeting process. This will ensure that dollars are allocated efficiently and in a cost-productive manner towards high-priority programs. The link between strategic planning and budgeting can be found in the annual *Joliet Junior College Budget* and the *Joliet Junior College Three-year Financial Plan*, updated annually.

JOLIET JUNIOR COLLEGE

Accountability

Joliet Junior College has taken several steps to ensure the public that it is operating in a cost-efficient and productive manner, maximizing public resources and student tuition. Major campus publications relating to accreditation and accountability are posted on-line at the campus homepage under *institutional reports* (http://www.jjc.edu/campus_info/reports/). All documents relating to accreditation, strategic planning, and other accountability initiatives are also available to the campus community and public on-line at <http://www.jjc.edu/aqip/>.

In addition to public accountability related reports to the Illinois Community College Board (ICCB) and Federal Department of Education through the publicly available Integrated Postsecondary Education Data System (IPEDS), Joliet Junior College is audited annually by an independent auditor. The audits are available in several reports, with the main audit housed in *Financial Statements, including Independent Auditors' Report* document.