Annual Report to the Board of Trustees
2011 – 2012 Academic Year

As another Academic Year draws to a close, this is an opportunity to reflect on the goals and the major accomplishments across the college. Academic Year 2011 – 2012 began with record enrollment and ended with a graduation filled with firsts: 181 candidates for graduation is the largest class in the history of the college; fourteen students earned the Master of Science in Nursing Degree (MSN) from the Family Nurse Practitioner (FNP) track; and the new Associate of Science in Radiography (ASR) had 22 graduates.

The college has continued the journey to create an organizational culture that lives the Baldrige Framework of Excellence. Everyone recognizes that this is an evolutionary process but we believe Cox College is well on the way. The 2012 Missouri Quality Award (MQA) application has been submitted to the Excellence in Missouri Foundation. A copy of the application accompanies this Annual Report to avoid any overlap and/or duplication. The MQA team with subgroups responsible for each of the Baldrige categories was transitioned in March to a standing committee. The Process Management Team (PMT) within the college is a significant step toward making the Baldrige framework for excellence the way of life at the college. The PMT is now the umbrella team (literally in the diagram depicting the committee structures and decision making processes in the MQA application as Figure 6.1-1 page 36) helping build the culture of continuous improvement using the Performance Improvement Model (PIM) developed for decision making. This is an exciting time for the college! Please take a few minutes to read the MQA application and you will find some process changes that have

been implemented for quality improvement along with some trended data demonstrating Cox College's progress compared to our benchmark organizations. Completing our second MQA application has been an exciting experience as we all realized how far we had come in the past year. During the first application process we struggled to just understand the categories, but now we articulate conversations with a continuous improvement model focus.

Following Board approval at the September 20, 2011 meeting, Cox College implemented the revised organizational chart (see Appendix A). The new organizational chart has successfully accomplished two major goals: 1) work is now organized based on customers and services provided and 2) addition of the Education Center as an integral part of the college's mission and work. The creation of the Student Services department (Appendix B) under the direction of a Vice President supports the college's Student First philosophy and centralizes all services that support students from pre-admission through graduation and becoming alumni of the college. Academic Affairs includes all of the certificate and degree programs resulting in a degree from Cox College. The Vice President for Academic Affairs works with the deans to oversee educational programming, faculty and assessment processes that measure program outcomes (Appendix C). The Dean of Information Services manages all of the streams of information utilized by the college ranging from land based library services for the college and CoxHealth to online education platforms and technology within the college(see Appendix D). The Dean of the Education Center oversees all strategic, community and continuing education programs for the college and CoxHealth. The Education Center is new to the college this year and allows us to provide a continuum of services, general education, entry into practice programs, graduate programs and now professional development and community education (see Appendix E).

Progress on Goals for Academic Year 2011 – 2012

In the Missouri Quality Award Application, Cox College identified *agility* as the core competency. Agility was defined as the *"ability to respond to the voice of the customer."* Agility strongly supports the College's Core Value *Nothing is Impossible* which was again demonstrated as teams "working together, taking reasonable risks and daring to change so that the impossible becomes possible." This has become the way of doing business as we create a culture of continuous improvement to "meet the educational needs of students and the health care community."

Goals for the Academic Year are developed by the Senior Leadership Team (SLT) and the College Leadership Council (CLC). Draft goals are shared at the August College Convocation to allow input from the workforce. Based on feedback a final draft was presented to CLC for affirmation prior to a recommendation to the Board of Trustees at the September 20,

2011 meeting for final approval. All goals are derived from the Cox College Strategic Plan. Appendix F includes the updated Cox College Balanced Scorecard.

College wide Umbrella Goal: Continue to assess and measure excellence across the college using the Baldrige framework.

- On May 1, 2012 the second Missouri Quality Award application was submitted to the Excellence in Missouri Foundation. The development of the second application was really exciting. The "developmental maturity" of the team in terms of understanding the Baldrige framework as the college's business framework as a continuous improvement model was amazing.
- In March 2012 the MQA team transitioned to the Process Management Team to a standing college committee of the college reflecting the transition of the culture of the college. The Performance Improvement Model has been printed on posters and will be hung throughout the college next to the mission, vision, core values and goals.
- A LEAN project is underway looking at the student/customer's view of the processes from being a prospective student through admission to a program. The challenge to the team was to address the gap (expectation versus satisfaction with reality) score on the Student Satisfaction Inventory (SSI) data "I seldom get the run around when seeking information on campus." The LEAN project team was designed to identify value added processes and possible gaps and/or overlaps in time and communications that a customer experiences from the first Cox College contact to actual program enrollment. This team is looking at the steps a student walks through from a prospective student to an enrolled student aspect and how a student could possibly feel they are getting the runaround.

MQA Figure 7.2-4 SSI Gap Score for "I seldom get the run around…" (2012 MQA application, page 44)
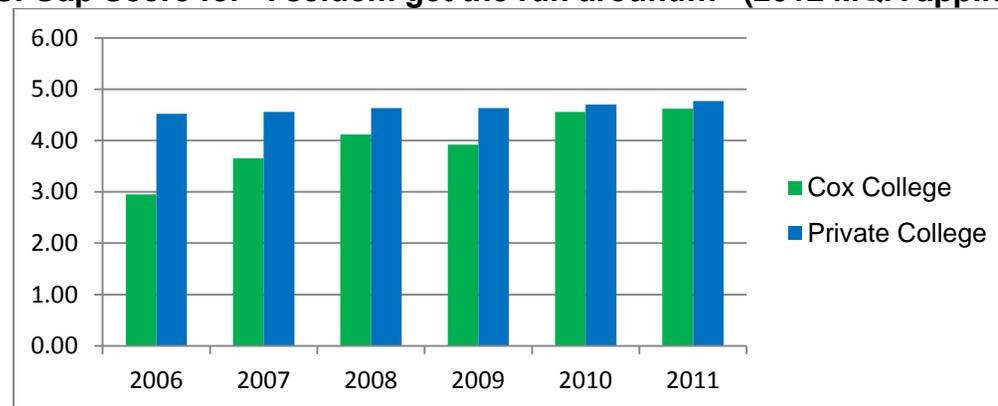
Business Pillar Goals
- Budget implementation will result in 6.5% revenue over expenses.
  - Fiscal Year 2011 ended in October 2011 exceeding the goal for revenue over expenses margin continuing the trend for the past five years demonstrated on the following table included in the MQA application. For the college alone (not the additional cost centers) the margin was 16.5%

MQA Figure 7.5-1 Cox College Actual Budget Accounting (page 50)

Fiscal Year	Revenue	Expenses	Margin
2008	$4,029,031	$4,265,029	-$235,998
2009	$4,269.350	$4,297,440	+$15,540
2010	$4,979,737	$4,393,718	+$596,317
2011	$6,283,864	$5,161,696	+$1,101,836

  - Fiscal Year 2012 has reached the half way point with actual financial results for October through March; the college is on track to meet or exceed this year's budget goals. As seen in the table below the first six months of revenue exceeds the budget projections and likewise the salaries are above budget reflecting additional faculty needed to accommodate the increased enrollment. Thanks to everyone carefully scrutinizing all purchases the non-salary expenses are below the budget expectations resulting in a positive bottom line.

Combined Actual Financials (College, Bookstore and Library) for Oct-March FY 2012

	Year to Date FY 2011 Actual	Year to Date FY 2012 Actual	Year to Date FY 2012 Budget	Difference between FY 2012 Actual and Budget
Revenue	$3,199,215	$3,796,482	$3,709,922	↑$86,560
Salaries	$2,035,318	$2,359,423	$2,295,431	↑ $63,992
Expenses	$695,614	$890,267	$1,060,713	↓ $170,446
Margin	$468,284	$546,792	$353,778	↑ $208,606

There are four cost centers that roll up to the College: Bookstore, Library, Education Center and College alone. Monthly at CLC meetings and quarterly at Board meetings data is presented in the aggregate including all cost centers except the Education Center and separately with the College alone as reported to accrediting bodies. Below is the current status of the actual expenses for the College alone to date. Beginning with FY 2013, the Education Center cost center will be included in the aggregate budget data reported.

College Only Financials for Oct – March FY 2012

	Year to Date FY 2011 Actual	Year to Date FY 2012 Actual	Year to Date FY 2012 Budget	Difference between FY 2012 Actual and Budget
Revenue	$3,143,979	$3,772,153	$3,655,922	↑$116,231
Salaries	$1,872,479	$2,197,575	$2,105,276	↑$92,299
Expenses	$564,573	$779,834	$906,932	↓$127,098
Margin	$706,917	$794,744	$643,714	↑$145,143

- College revenue is driven by tuition and fees; therefore enrollment is a significant component of budget planning and implementation. Academic Year 2011 – 2012 has broken all enrollment records for Cox College. Increased enrollment is across the college with significant increases in the health science programs and the graduate nursing program tracks. Retention has been identified in the Strategic Plan and on the Balanced Score resulting in an organized effort to collect retention data across the college.

MQA Figure 7.1-6 Enrollment and Retention Rates (page 39)

Academic Year	Fall Headcount/Credit Hours	Spring Headcount/Credit Hours	Retention
2008-2009	441/5034	450/5063	NA
2009-2010	508/5669	574/6130	NA
2010-2011	626/7090	688/7646	83%
2011-2012	812/8390	839/8,777	84%

- Transition CoxHealth Education Center to the college.
  - Throughout the past year we have been meeting with other departments (such as nursing, HR and IT) to transition the work decentralized from the old model to aligning education with the actual practice arenas. Appendix E details some of the work accomplished by the Education Center such as numbers serviced by the American Heart Training Center, conferences held, etc. Dr. Posey, Dean of the Education Center has become an integral member of the College Leadership Team and has been working with college departments to try to centralize processes (such as marketing and payroll) and decrease duplication. The Education Center workforce is becoming integrated into college committees and activities
  - Efforts to secure a standalone facility for the Education Center were not fiscally viable at this time. Therefore, efforts to move the Education Center to the North Campus adjacent to the college are in process.

Education Programs Pillar Goals
- Develop an implementation strategy and timeline for the Bachelors Degree in Diagnostic Imaging and a Masters Degree in Occupational Therapy.
    - A change proposal for the Bachelor of Science in Diagnostic Imaging (BSDI) has been sent to the Higher Learning Commission (HLC) for approval. The BSDI proposal is on the July agenda for the HLC Board. Assuming HLC approval, the goal is to admit the first students to the BSDI program in August 2012. The 2012 – 2013 Academic Year will be the transition year with the final group of students enrolled in the Diagnostic Imaging Specialty certificate programs along with the BSDI curriculum.
    - Cox College has hired a consultant to work with us on the development of the curriculum and proposal for the Masters Degree in Occupational Therapy (MOT). A letter of intent to begin an MOT program at Cox College in August 2013 went to the Occupational Therapy Accrediting body on May 17, 2012. The projected timeline to finalize the curriculum/program and to submit applications to the OT accrediting body and the Higher Learning Commission is October 2012. The goal is to have the MOT approved by both accrediting bodies at their December, 2012 meetings which will allow Spring 2013 for marketing the program for the first MOT class to begin in Fall 2013.
    - Cox College has had a post-baccalaureate Dietetic Internship (DI) program since 2006. The 10 month program includes a curriculum model based on Nutritional Diagnostics. After much discussion with the CoxHealth clinical dietician preceptors, CADE (accreditation body) and other colleges, the decision has been made to move forward transitioning the DI program into a Master of Science in Nutritional Diagnostics. The timeline mirrors that of the MOT with the change proposal being submitted to the HLC and CADE by October 2012 for the agenda's of their December Board meetings. Assuming approval there will be ample time for marketing the new program prior to the online match process used for Dietetic Internship programs. The Dietetic Intern clinical hours will be incorporated into the Masters degree extending it from a 10 month certificate to a 24 month graduate degree.
- Implement the degree audit process in CAMS
    - Degree audit was completed and piloted during the online registration in March 2012.
    - Evaluation of the pilot will occur over the summer to finalize the process for October 2012 registration.

Customer Experience Pillar
- Implement online registration
   - Implemented for students to register for Summer and Fall 2012.

- o Continuing to work on customizing documents in the student registration portal for electronic signature guaranteed payment of billing account.
  - o Implemented the cross-walk allowing for registration in CAMS to directly communicate with eCollege enrolling students in their online classes without any duplication of effort or manual transfer of data.
- Develop customer service standards for the college.
  - o A task force of faculty, staff and administration worked on the revision of all college position descriptions. The 5 College Core Values were added to the position descriptions and specific behaviors were tied to each core value as the standard expected of the workforce.
  - o The task force is finalizing the performance appraisal model for the college workforce. The behaviors depicting the core values will equate to 40% of an individual's score on their performance appraisal for 2013.

Workforce Experience Pillar
- Revise the annual performance appraisals to reflect the college pillars, position descriptions and goal attainment.
  - o The task force of faculty, staff and administration addressing the workforce position descriptions and performance appraisals has finalized documents which in turn were approved by Human Resources. All position descriptions have been revised to include not only the specific job duties but also behaviors expected of employees to demonstrate the college core values. A new performance appraisal process has been adopted that includes assessment of the job duties (50%), core value behaviors (40%) specified in the position descriptions and each employee will be asked to set two goals which will be worth 10% of the total appraisal score. The new position descriptions and appraisal process will go into effect August 1, 2012 to coincide with the common review date.
  - o The new performance appraisal process will include a supervisor and self evaluation component for 2013. A group of faculty and staff are putting together a pilot project to conduct peer evaluations. At this time peer evaluation would be done "mid-cycle" and be used for performance improvement only; not having an impact on the final scoring for merit increases. This would be very consistent with our performance improvement model focused on continuous quality improvement.
- Employee retention from August 1, 2011 through July 31, 2012 will exceed 90%.
  - o Based on known resignations as of May 1, 2012 the employee retention rate from August 1, 2011 through April 30, 2012 is 89%. Beginning in August 2013 the Education Center workforce will be included in the workforce retention data.
  - o The following is an excerpt from the MQA application (page 46). "*The 2011-2012 Academic Year will end July 31, 2012; based on anticipated retirements and relocation resignations the 2011 -2012 retention rate is projected to be 89% and will be finalized at the end of July. While the retention goal has not yet been*

reached, CC views turnover as an opportunity to bring fresh eyes and perspectives facilitating quality improvement."

MQA Figure 7.3-5 Cox College Workforce Retention
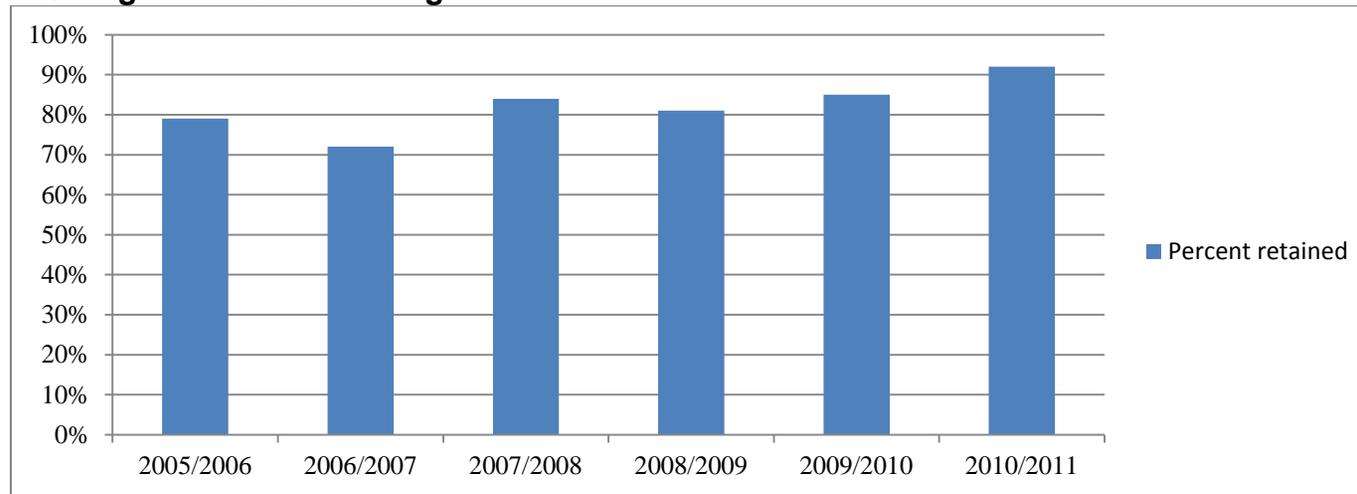
- Results from the Staff Satisfaction (We Want to Know Survey) will reflect the implementation of the 2010 – 2011 action plans.
    - The 2012 We Want to Know (WWTK) Survey is currently in process and results will not be available until late summer. A report will be presented at the September Board Meeting.
    - The Senior Leadership Team has posted a challenge: If the participation rate on the WWTK survey reaches or exceeds 95% of the workforce, a "make your own ice cream sundae bar" will be included as the August Convocation break. The challenge was met with 95.8% participation.

Systematic Assessment Pillar
- Design and implement an office of Institutional Effectiveness to address Baldrige Category #4 *Measurement, Analysis, and Knowledge Management.*
    - The Vice President for Academic Affairs position was redesigned to include the responsibilities of Institutional Effectiveness. These responsibilities were a significant focus during the interview process when Dr. Edwards was hired in January 2012. He has been working with the Institutional Effectiveness Committee (IEC) to develop clear process for data collection, data storage and data management.

Student Satisfaction Inventory

- For the past two years, Cox College has coupled increased enrollment with improved student satisfaction. The Student Satisfaction Inventory (SSI) is completed in the spring of each year and the college has been able to trend student satisfaction scores over time. 222 students completed the SSI in 2011 and 263 students completed it in 2012. Each year two categories are identified for continuous improvement plans. In 2011 – 2012 action plans were developed and implemented for the Instructional Effectiveness category and the specific item "I seldom get the run around …" Gap scores measure the difference between the "importance" of the item to students and their "satisfaction" with the reality of the item. Therefore, the lower the score the better: a Gap Score of 1.0 indicates that the reality of the student's experience matches their expectation and a score below 1.0 suggests that the experience exceeds the expectations.

	Importance		Satisfaction		Gap Score	
	2011	**2012**	**2011**	**2012**	**2011**	**2012**
Instructional Effectiveness	6.46	6.42	5.33	5.59	1.37	1.13
I seldom get the run around ….	6.39	6.32	4.63	4.94	1.76	1.58

- Trended data for the eleven SSI categories over the past five years
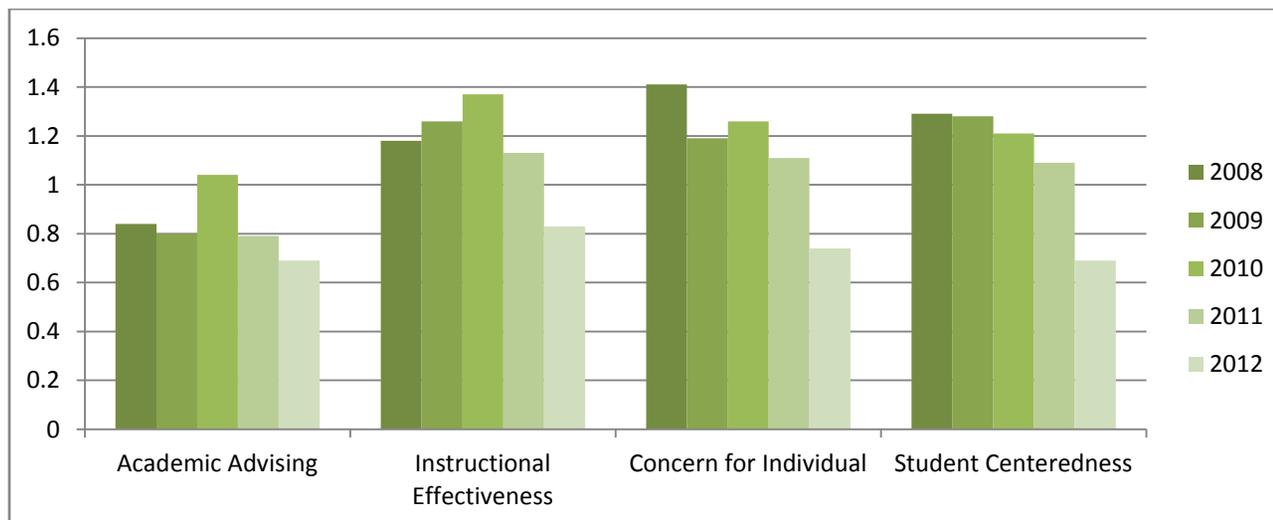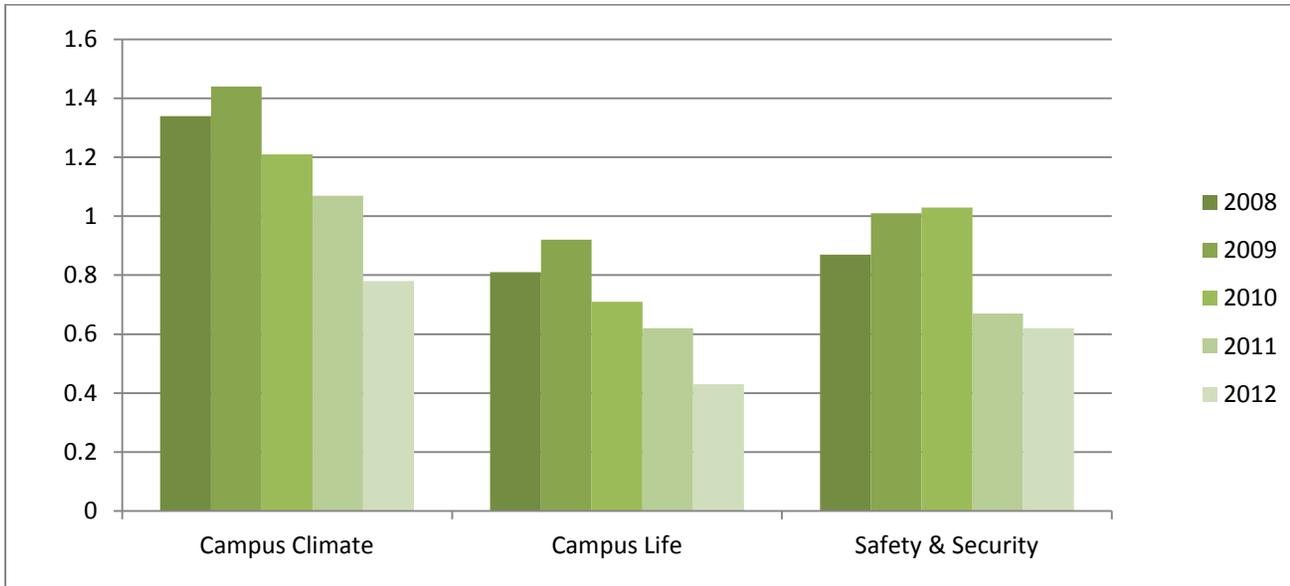
Partnerships

- During the past year Cox College has developed a Dual Degree program with Drury University bringing Cox College nursing and medical assisting programs to Cabool, MO. The new program will begin August 2012. A cohort model will be utilized for the dual degree program: students will start together, learn together and serve together. A package tuition rate has been set for the first cohort ($10,950) and will remain constant throughout the 4 year plan of study including their tuition and fees. Cohort size has been set at a minimum of 25 students and a maximum of 36 students. The literature suggests that student success is enhanced with a learning community that develops with a cohort model. Conversations with Texas County Medical Center indicate that clinical space is available to keep these students in their own community for the duration of the program. By following the curriculum plan at the end of 4 years graduates will earn a Bachelor of Science in Health Science from Drury University and either a Bachelor of Science in Nursing or an Associate of Science in Medical Assisting from Cox College.
- Cox College will become the "provider" of the RN to BSN and MSN degrees for Southeast Missouri Hospital College (SEMO) of Nursing and Health Sciences in Cape Girardeau, MO. SEMO is limited to an associate degree in nursing per their HLC accreditation and graduates have been requesting a venue to continue their education culminating in a BSN and/or MSN. Through the partnership SEMO will provide the general education courses needed for student to proceed to the RN to BSN/MSN program at Cox College. Cox College will provide the curriculum for the BSN/MSN courses and confer the degree. Course work will be offered online by Cox College faculty or SEMO faculty will be hired as Cox College adjunct faculty to offer didactic or clinical courses on the ground in Cape Girardeau.
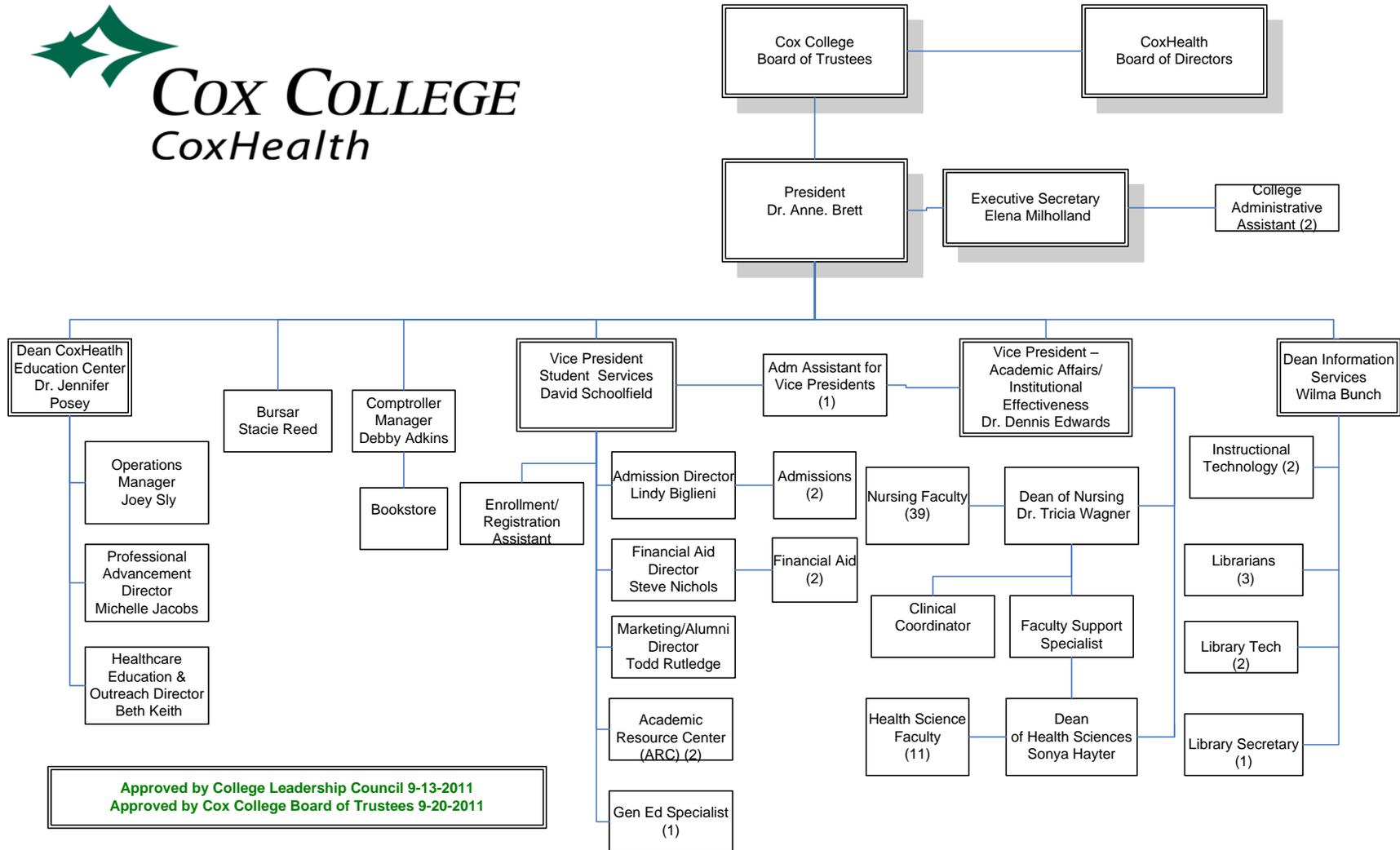
Other Initiatives

- The Cox College Common Reader program has been a huge success again this year. The book chosen was *Josie's Story* by Sorrel King this is a mother's story of the medical errors that resulted in the death of their 18 month old daughter Josie. Faculty across the college have incorporated the common reader into their curriculum as they discussed ethical issues, safety concerns, effective inter-professional and family communication as well as pediatric content. Vicki Good, CoxHealth patient safety specialist, was a riveting speaker as she discussed health care providers' responsibility for patient safety – you could hear a pin drop in the packed Fountain Plaza Room with over 150 students in attendance.
- A Leadership Book of the Month club was offered for the workforce this year. Thirty-two individuals signed up to participate in the online book club. Each month a leadership book is highlighted including action items to implement what was learned.
- For the first time we awarded two Professor Emeriti at the May 2012 graduation. Professor Ann Miller, a Burge graduate and long time faculty member was honored for excellence in instruction and curriculum design. Karen

Davis, non-teaching faculty librarian was honored for her 47 years of services to Burge/Cox College. She not only maintained the alumni data base but she knows most of them personally! Both Professors Miller and Davis retired this year and will be missed.

Student First Awards for Academic Year 2011- 2012
- Student First Winners are chosen monthly by the College Leadership Council based on nominations from students, staff or visitors. The nominations describe how the faculty or staff member went above his/her job to put students first at Cox College bringing the core value to life.
- August 2011 Mindy Wiese (nursing faculty)
- November 2011 Sonya Hayter (health science dean), Michelle Masengill, Joelene Powell, and Jason Young (health science faculty)
- December 2011 Mindy Wiess, Erin Duvall (nursing faculty) and Jason Young (health science faculty)
- March 2012 Lisa Beals (nursing faculty)
- April 2012 Jan Armstrong (nursing faculty)
- May 2012 Daniel Hyder (IT/Data Administrator)

Appendix A: Cox College Organizational Chart

COX COLLEGE
CoxHealth

Cox College
Board of Trustees

CoxHealth
Board of Directors

President
Dr. Anne. Brett

Executive Secretary
Elena Milholland

College
Administrative
Assistant (2)

Dean CoxHeatlh
Education Center
Dr. Jennifer
Posey

Bursar
Stacie Reed

Comptroller
Manager
Debby Adkins

Vice President
Student Services
David Schoolfield

Adm Assistant for
Vice Presidents
(1)

Vice President –
Academic Affairs/
Institutional
Effectiveness
Dr. Dennis Edwards

Dean Information
Services
Wilma Bunch

Operations
Manager
Joey Sly

Bookstore

Enrollment/
Registration
Assistant

Admission Director
Lindy Biglieni

Admissions
(2)

Nursing Faculty
(39)

Dean of Nursing
Dr. Tricia Wagner

Instructional
Technology (2)

Professional
Advancement
Director
Michelle Jacobs

Financial Aid
Director
Steve Nichols

Financial Aid
(2)

Clinical
Coordinator

Faculty Support
Specialist

Librarians
(3)

Healthcare
Education &
Outreach Director
Beth Keith

Marketing/Alumni
Director
Todd Rutledge

Library Tech
(2)

Academic
Resource Center
(ARC) (2)

Health Science
Faculty
(11)

Dean
of Health Sciences
Sonya Hayter

Library Secretary
(1)

Approved by College Leadership Council 9-13-2011
Approved by Cox College Board of Trustees 9-20-2011

Gen Ed Specialist
(1)

Appendix B: Student Service Department

Admissions

Open House: The Spring 2012 Open House took on a different look the name changed to CC:3 Come experience Cox College in 3 hours. These events continue to be a great opportunity to visit with faculty, staff and students at one location. For Academic Year 2011 184 of the student admitted began their Cox College journey at an Open House events. Below is an excerpt from the MQA application: *"The success of the Open House has grown over the years increasing awareness of Cox College offerings. Attendees can complete an application during the Open House and the application fee is waived. Figure 7.2-6 depicts the percentage of Open House applicants who complete the application process by submitting documents and the percentage of those that follow through with enrollment. Fall 2012 enrolled percentages will increase when classes begin."*

MQA Figure 7.2-6 Cox College Open House Results
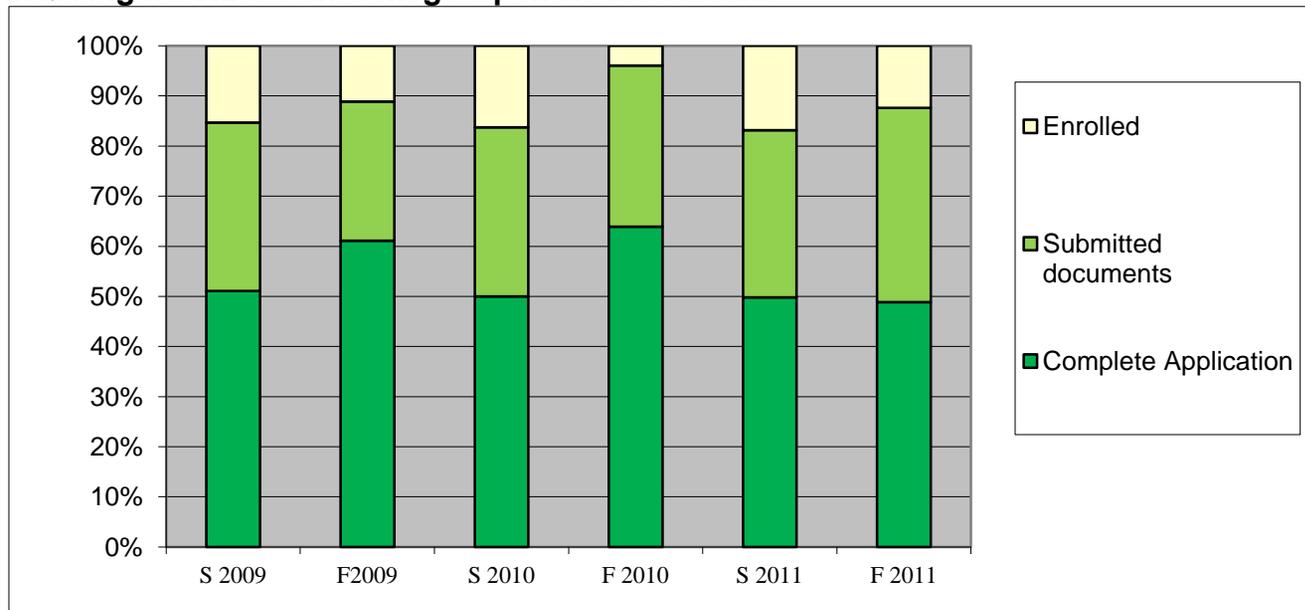
Financial Aid
- Cox College was awarded a Missouri Department of Higher Education Loan Default Grant for the second year. The $25,000 grant funded a 0.5 FTE Loan Default Counselor and a number of student learning activities to increase students' financial literacy and accountability for loan re-payment.
- The Cox College Financial Aid Staff was one of many local college and universities that participated in the FAFSA (Free Application for Federal Student Aid) Frenzy event held at Central High school this February that assisted students and families in completing their Financial Aid Applications. During the months of January, February and March, over 499 volunteers assisted 1,392 Missouri students file the 2012- 2013 Free Application for Federal Student Aid (FAFSA) on high school, and college campuses in 38 Missouri counties. FAFSA Frenzy was offered through a partnership which includes the Missouri Department of Higher Education, Missouri Association of Student Financial Aid Personnel, Missouri Higher Education Loan Authority, Lumina Foundation for Education and the YMCA.

Marketing/Alumni
- Branding of college materials has been a goal for 2011 – 2012. Cox College materials have taken on a consistent look and color that facilitates ease of recognition. The transition of the Education Center to the college has provided additional opportunities for collaboration to insure a common brand for the college across the continuum of services provided.
- All items with the Cox College logo including clothing in the Bookstore now requires approval from the College Director of Marketing. A new line of alumni products is also available in the Bookstore.
- *Areté* is the new name for the Cox College newsletter mailed to alumni, donors, current students, employees and friends of the college. The name was chosen to reflect the commitment to excellence articulated in the College Mission. The Greek word arête, in its basic sense, means excellence of any kind. In its earliest appearance in the language, this idea of excellence was ultimately tied to the notion of fulfillment of purpose or function: the act of living up to one's full potential. Areté in ancient Greek culture was courage and strength in the face of adversity, and it was what all people aspired. Therefore, Areté seems to be a very fitting name for Cox College … a place where excellence is demonstrated in cutting edge technology and curriculum allowing and encouraging students to aspire to reach their goals. Areté has taken on a whole new look and feel resulting in very positive feedback.

Appendix C: Academic Affairs Department

Nursing
During this academic year the MSN program, celebrated the graduation of the first (11) Family Nurse Practitioner students as well as five nurse educators. The faculty are looking at curricular changes based upon the data collected over the last three years and AACN recommendations to include health care finance and health policy. With any online program, one of the challenges for faculty is getting to know students and developing relationships. To assist in this and in order to share the importance of commitment, expectations, as well as introduce skills necessary for the advanced practice nurse, the MSN "Intensives" were created: a three day immersion experience for students entering the clinical phase of their chosen degree. Admission requirements are being re-evaluated based on three years of data to determine what is required for a student to successfully meet the outcomes expected for Cox College MSN graduates.

Following the submission of an interim report, the BSN program accreditation was extended to June 2018. The transition from a six semester program to a five semester program began this year. The curriculum team was instrumental in working on a nursing department philosophy update as well as updates to the pre-requisite and co-requisite list for courses. Rachel Hodge, BSN Program Coordinator, was chosen as the Nurse Educator of the Year for the Salute to Nursing Awards sponsored by the Springfield News-Leader. Enrollment in the RN to BSN program has grown since the announcement of the CoxHealth tuition assistance for associate and diploma nurses to return to school and obtain their BSN. The RN to BSN program is now a completely online program to meet the needs of the working student.

The ASN program was proud to announce in Fall 2011, there were 31 graduates from this class and they had a 96.77% pass rate on the National Council Licensure Examination (NCLEX). We also graduated an additional 31 students from the Spring 2012 class. There were six ASN students that were chosen to participate in the externship program during Summer 2012 at CoxHealth. They will work with a preceptor in the hospital to really develop their nursing and critical thinking skills as they progress towards a fall graduation. Tina Hamlet and Erin Duvall will be taking ten students to Camp Barnabas in August for an elective class on Camp Nursing. The first semester students continued a 100% pass rate on their dosage calculations exams. Jan Armstrong, ASN Program Coordinator, was chosen as an Honorable Mention for the Salute to Nursing Award sponsored by the Springfield News-Leader as well as the Elaine Crabtree Excellence in Nursing Award. She was nominated by her peers for both of these awards.

Health Science
Enrollment in the Health Science programs continues to grow. The first graduates from the Associate of Science in Radiography (ASR) program graduated in May 2012. Initially with the change from the CoxHealth certificate program to

the ASR program at the college a significant concern was the potential to continue to draw qualified applicants at college tuition rates. In February there were over 80 qualified applicants for the 24 seats available for the Fall 2012 class. Needless to say our concerns about enrollment were unfounded.

The Associate of Science in Medical Assisting put a number of new marketing initiatives in place during 2011 – 2012. Enrollments for Fall 2012 are stronger than previous semesters which may also be in part due to the change to a 16 month program. Feedback from the clinical sites has been outstanding in fact one clinic manager wanted to hire all nine of the May graduates.

Despite the ICD-10 implementation being delayed a year in the United States, Cox College continues to move forward with curriculum development to prepare practicing coders for the change. A knowledge assessment process and online Advanced Anatomy and Physiology for Coders modules are available to meet specific learning needs.

Simulation Learning Labs
Health Science has developed a state of the art simulated learning environment on K400. The learning lab includes opportunities for students in the Diagnostic Imaging specialty programs to develop confidence and competence with the technical skills needed prior to moving into the "real" clinical environment. The Associate of Science in Medical Assisting students use the K400 simulation lab to learn both front (administrative) and back (technical) office skills prior to their practicum experiences.

The Nursing Resource Center (NRC) on K300 has continued to mature with the incorporation of simulation into more courses for Cox College students and CoxHealth employees. Examples of simulated events that have occurred in the NRC over the past year include: summer splash for the CoxHealth OB staff; National Guard Scenario and Tablet training and testing; and two mock disasters involving the nursing and health sciences students, one was a partnership with the AHEC program bringing middle school students to the NRC as disaster victims

Currently a team of faculty and administration is working on designing an Interprofessional Simulation Center that will include K300, L300 and K400 for the new academic year. The goal for the interprofessional focus is to begin with entry level classes building the foundation of collaboration and team work while highlighting safety and quality care.

Appendix D: Department of Information Services

As of October 2011, the Department of Information Services (DIS) was formed by combining the Cox College/CoxHealth Libraries and Cox College IT departments. This strategic move integrates library, technology, computing, multi-media and e-learning services and allows for more efficient use of the informational resources available to support the **Student First** core value: *We believe in providing a learning environment that promotes student inspiration, support and academic achievement.*

The Library's customers are identified as Cox College, CoxHealth employees, CoxHealth physicians and residents, CoxHealth patients and others (non-affiliated CoxHealth). In Figure 1, the requests processed by the librarians and library staff are identified by the primary "purposes" those customers used our services.
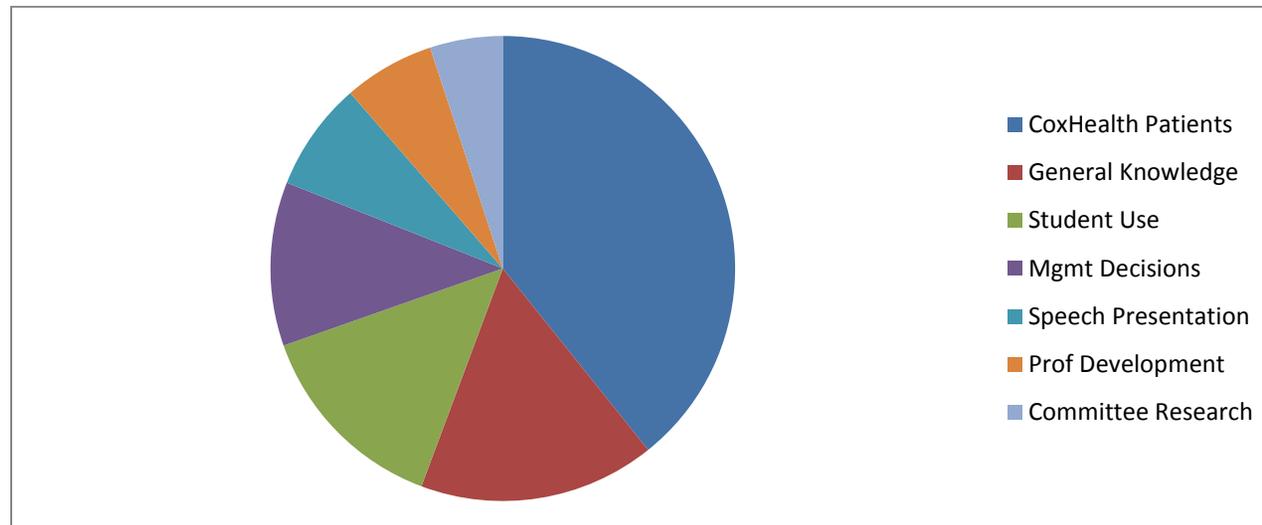

Figure 1

The Librarians have diligently encouraged ALL of our customers to utilize our online resources. Students are taught (classroom/online setting) how to access and to use these resources and may request assistance from the Librarians through the Ask-a-Librarian online form. A link to this form is provided in all eCollege course pages. In addition,

Librarians include links (when available) to full-text articles in all of the searches performed, thus allowing the customer to access the information immediately. The usage of the online literature databases and resources increased over 50% compared to the previous year. (Figure 2)

Database Usage

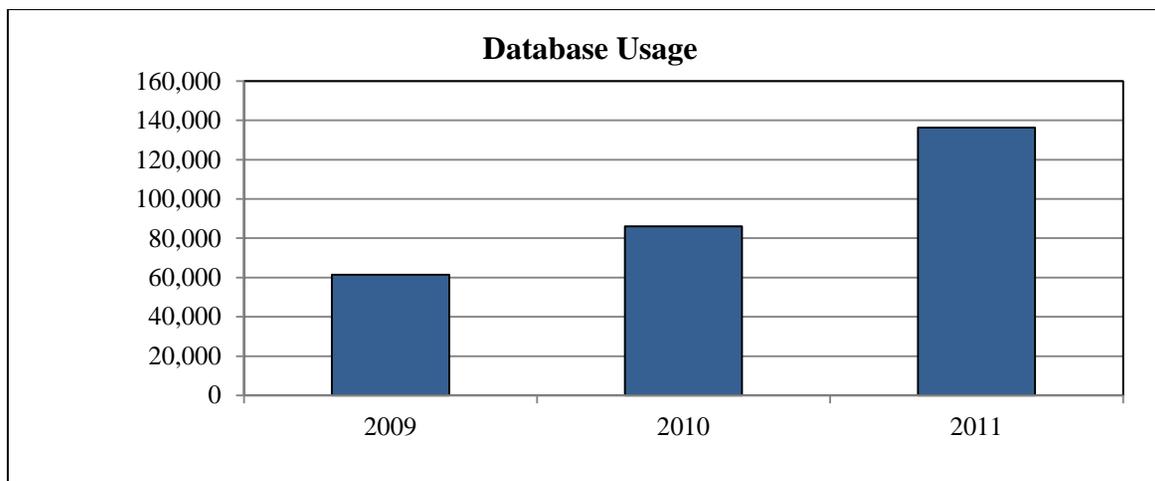| Year	Usage
2009	~62,000
2010	~86,000
2011	~136,000

Figure 2

Cox College IT has recently completed an inventory of all IT assets. A process is also under development to ensure replacement plans are available for all college technical equipment (such as networked printers, copy machines, LCD projectors, human patient simulators, etc.).

Significant improvements have been made to the set-up of online courses and the registration process. The CAMS registration system and the eCollege online platform are now able to communicate course enrollment. Both Faculty and current students are actively and effectively using the portals to register for courses online.

Single sign-on (SSO) was made available for the eCollege online platform through the student portal. This negates the need for students to remember their password to the online platform. After logging in to the student portal, one click will take them to their course home page.

In an effort to streamline processes, IT staff recently began inputting customer requests into an internal online form. Doing so allows IT staff to keep track and prioritize workflow, as well as easily obtain statistical data. The data in Figure 3 only represents two months of requests; however, it is a likely depiction of the IT customer profile with the majority of requests being received from faculty, staff and students.
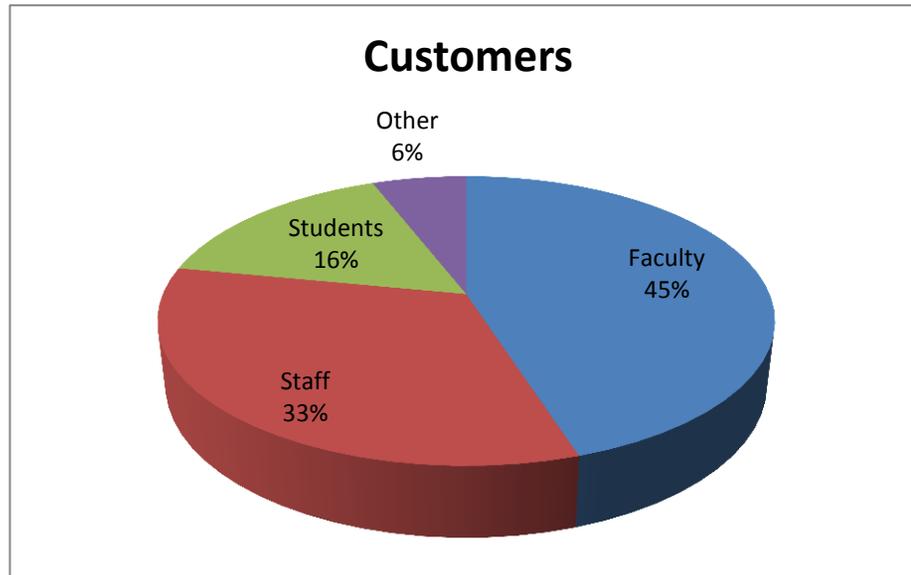
Figure 3

Figure 4 indicates the manner in which requests were communicated to IT staff. Specific work requests (installs, repair, etc) were identified and tracked but it was determined that those "titles" were too broad and therefore not tracked appropriately. The method for collecting this data will be revised to obtain a more accurate picture of the nature of each request. However, the current data did show the services requested involved 77 hardware issues and 214 software issues. Ultimately, this tool will be useful for maintaining and facilitating technology at the college.

Requests Received By

Other
4%

Hallway
5%

Phone
12%

Walk-In
13%

E-mail
66%

Figure 4
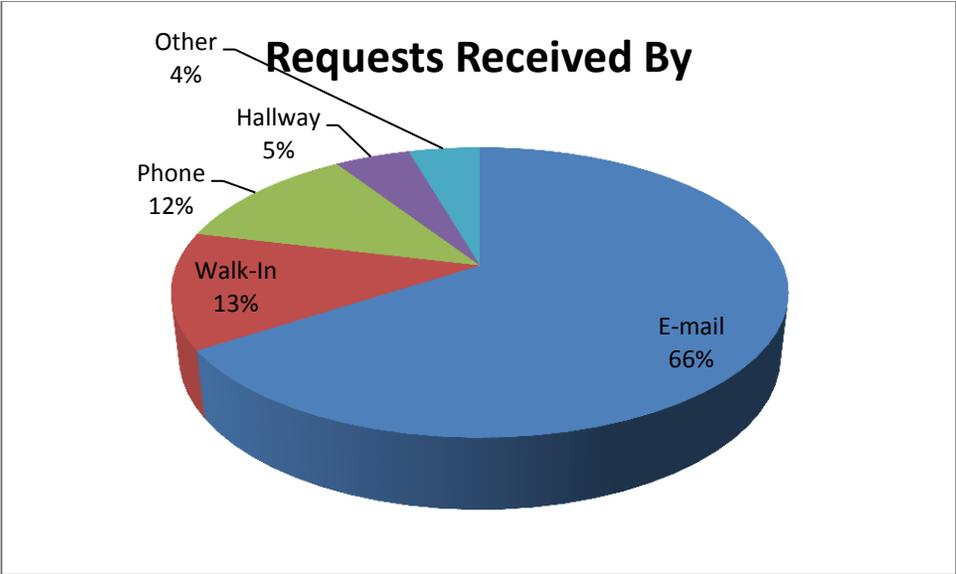
The DIS believes this will provide the opportunity to bring innovative thinking and constructive reasoning to individuals that understand the value and the intrinsic nature of technology. Together we can make information accessible and in a Formatted in a manner that is user-friendly and current for our customers.

Appendix E: Education Center

Education Center
Dr. Jennifer Posey

Professional Advancement

Michelle Jacobs, RN, MBA

Healthcare Education & Outreach

Beth Keith, MS, CHES

Simulation Center

Continuing Education & Accreditation
Certification Prep & Exam Course
Nurse Re-Entry
Nursing Assistant

AHA Life Support Training Center
Contract Education
Skills Checks/HeartCode
Community Education & Partnerships

Future Development

Operations & Support - Joey Sly, RN, BSN

In 2011 – 2012 the Education Center decentralized moving educators closer to the work processes within CoxHealth. For example ten educators were re-allocated to Nursing Service to provide education at the unit level consistent with the Model developed within their department. Four educators were deployed to Human Resources to provide on-boarding orientation, leadership development and competency/re-certification training required by regulatory agencies. The Education Center that evolved is depicted in the figure above. The data below depicts the work of the Education Center during calendar year 2011.

- CoxHealth's AHA Training Center Served **7,733** participants across our 22 county service area.
  [from local daycare centers, dental practices, manufacturers, area hospitals, banks, first responders, scouts, churches, senior groups, civic groups, students, etc.]
- Examples of conferences provided:

EDUCATIONAL EVENT	Total CoxHealth Employees Attending
4th Biennial Respiratory Conference	81
Cardiovascular Conference	111
Tactical Medicine Conference	40
Exploring Complicated Mourning: A Traumatic Grief Conference	22
Air Care 159	166
Pediatric Asthma	108
26th Annual Geriatrics	104
Decisions in Trauma	111
Total	**743**

- Annual Continuing Education Hours granted through the Education Center
  - Physician Continuing Education (CME): **464.25** CME Hours
    - Examples of CME offerings
      - ½ Day Trauma Conference
      - ½ Day Cardiovascular Services Conference
      - Coughing, Sneezing, and Wheezing Conference
      - Decisions in Trauma Conference
      - Geriatrics Conference
      - Sports Medicine Conference
    - Examples of CME online offerings (new for 2012)
      - Universal Protocol at the Bedside
      - Anticoagulation Update for Medical Professionals
      - Stop CAUTI for Medical Professionals
      - Identifying and Reporting Impaired Medical Professionals
  - Nursing Continuing Education through the Missouri Board of Nursing (MONA): **435.5** MONA Contact Hours
    - Examples of MONA offerings
      - Pediatric Asthma (co-provided)
      - Peri-natal
      - Geriatrics
      - Grief (co-provided)
      - Pediatrics
      - Respiratory
      - Speech
      - Evidence-Based Practice
      - Cancer Chemo Administration Course
      - Nurse Re-Entry Program
      - Emergent Care of the Burn Patient (community education)
      - Penetrating Neck and Chest Trauma (community education)
      - Hemodynamic Monitoring
      - Coronary Survival

Appendix F: Updated Cox College Balanced Scorecard

Cox College
Balanced Scorecard

Business Practices	Target Goal	Stretch Goal	Baseline* Data	2011 Spring	2011 Fall	2012 Spring	2012 Fall	2013 Spring	2013 Fall
Increase enrollment	800	900	504	688	812	839	849		
Increase student retention	85%	90%	82.40%	80%	83%	84%	80%		
Increase grant funding	3%	7%	$262,589	$76,379	$165,978	$14,200***	$23,975 ****		
Revenues exceed expenses	5%	10.0%	-1%	$1,101,836 (16 %)		$1,023,962 (14%)			
Educational Programs	Target Goal	Stretch Goal	Baseline* Data	2011 Spring	2011 Fall	2012 Spring	2012 Fall	2013 Spring	2013 Fall
Increase number of faculty meeting criteria for promotion	4	8	1.3	2	N/A	2	N/A		
Program curriculum formally reviewed on a 5 yr. cycle	60%	75%	N/A	0%	0%	0%	0%		
Decrease SSI Gap score: "Students satisfied with instruction"	1.1	1	1.58	1.36	N/A	1.04	N/A		
Customer Satisfaction	Target Goal	Stretch Goal	Baseline* Data	2011 Spring	2011 Fall	2012 Spring	2012 Fall	2013 Spring	2013 Fall
Decrease SSI Gap score: "I seldom get "run around" ..."	2.2	2	2.52	1.76		1.58			
Graduates reporting professional placement at graduation	85%	95%	N/A	** below	## below	80%	96%		
Pass rates on licensing/registry/certification exams	95%	100%	92.75%	96% NCLEX	93% NCLEX	97% NCLEX	96% NCLEX		
				83% other	N/A	N/A	100.00%		
Workforce Satisfaction	Target Goal	Stretch Goal	Baseline* Data	2011 Spring	2011 Fall	2012 Spring	2012 Fall	2013 Spring	2013 Fall
Increase employee retention	90%	95%	84.70%	8/10-7/11	87.00%	8/11-7/12	86.00%		
New employee orientation completed in 1st month	100%	100%	N/A	100%	100.0%	100%	100.0%		
Increase WWKT: Communication scores	5	5.1	4.6	N/A	4.54				
Systematic Assessment	Target Goal	Stretch Goal	Baseline* Data	2011 Spring	2011 Fall	2012 Spring	2012 Fall	2013 Spring	2013 Fall
College wide assessment under umbrella of IAEC for				HLC report	HLC approved	MQA	MQA		
Continuous Quality Improvement	TBD	TBD	N/A	completed	MQA	application	site visit		
* Baseline: average of last 3 years (2008-2010)			** Graduation cards: N=94 (50/53% Job; 21/22% No Job; 23/25% No Response						
N/A baseline suggests new process: baseline to be determined.			## New Process being implemented for spring 2012			IP in Process	Updated: December 2012		
***Grants: Smith-Glynn & Sauders scholarships			**** Grants: MFH Planning Grant, Spiva Foundation and MDHE Loan Default						

Appendix G: Scholarly Work

<u>Amy Townsend</u>
Additional Degree Earned
- Master of Science in Nursing from Cox College (May, 2012)

<u>Betty Stogsdill</u>
Additional Degree Earned
- Master of Science in Nursing from Cox College (May 2012)

<u>Brenda Lehr</u>
Additional Degree Earned
- Master of Science in Nursing from Cox College (December 2011)

Presentation
- Applying Knowles' Adult Education Theory to BSN and MSN Formal Education at Home at Evidence Based Practice: A Blue Print for Excellence at CoxHealth (February 2012)

<u>Cozi Bagley</u>
Research
- Implementation of individual or collaborative research: The labor support research project titled "Improving student self-efficacy in obstetrics through use of simulation" began in January 2011 as my MSN project and has continued Fall 2011 and Spring 2012 collecting ongoing data.
- August 2011, developed a collaborative research study with CoxHealth Labor &Delivery titled "The Labor and Delivery Simulation Research Project". Data is currently being evaluated.

Poster Presentations
- Poster presentation titled "Improving student self-efficacy in obstetrics through use of simulation" presented at the Evidence-based practice conference at CoxHealth in February 2012 and at the Nurse Educator Institute Conference in April 2012.
- Quality and Safety Fair- Assisted with design and poster presentation on The FOCUS-PDCA L&D quality project which won 3rd place at the Quality and Safety Fair, Fall 2011.

Dr. Jo Branstetter
Research Presentation
- Sigma Theta Tau/National League for Nursing, Indianapolis, Indiana. Nurse Educators' Perceptions of Caring in Current and Ideal Work Environments. (June 15, 2012)

Poster Presentations
- Branson, MO at the Nurse Educator Institute - Nurse Educators' Perceptions of Caring in Current and Ideal Work Environments, Anne Liners Brett, PhD, RN, Jo Ellen Branstetter, PhD, RN, and Patricia Wagner, DNP, RN; Cox College, Springfield MO. (April 2012)
- Columbia, MO at Regional Nurse Educator Conference - Nurse Educators' Perceptions of Caring in Current and Ideal Work Environments, Anne Liners Brett, PhD, RN, Jo Ellen Branstetter, PhD, RN, and Patricia Wagner, DNP, RN; Cox College, Springfield MO. (November 2011)

Debbi Groves
Presentation
- Disaster Nursing and Terrorism at Mercy/St. Johns, Springfield, MO.

Angie Harden
Presentation
- MSU Physician Assistant students re: pediatric respiratory diseases

Carol Kramme
Publications
- Unit review in a pharmacology text *Pharmacology 3.*
- Ohman and Hale Comprehensive NCLEX Review for FA Davis scheduled for publication in July 2012.

Professional Organization Leadership
- Missouri Foundation for Health Community Advisory Committee

Debra Oss
Additional Degree Earned
- Master of Science in Nursing from Central Missouri State University (May 2012)

Developed
- Nursing skills videos for students with emphasis on QSEN safety standards.

Dr. Teresa Russell
Publications (research in review):

- Rantz, M.J., Zwygart-Stauffacher, M., Flesner, M., Hicks, L., Mehr, D., Russell, T., & Minner, D. (In review). Challenges of using quality improvement methods in nursing homes that "need improvement". Submitted to *Journal of the American Medical Directors Association*.*

Grant writing:

- Missouri Foundation for Health: Healthcare Workforce Development (STARTT) for learning resources lab equipment for the Cabool project.
- NIH Centers for Excellence in Pain Education---grant application partner Headache Care Center for pain management education program for undergraduate and graduate students

Dr. Tricia Wagner
Poster Presentation

- Missouri University , Columbia, MO at Missouri University Nurse Educator's Conference, Nurse Educators' Perceptions of Caring in Current and Ideal Work Environments- Anne Liners Brett, PhD, RN, Jo Ellen Branstetter, PhD, RN, and Patricia Wagner, DNP, RN; Cox College Springfield, MO

Grant writing

- Disaster Management Supplies to the Auxiliary, Fall 2011; Not funded

Kristen Williams
Developed

- Graduate course: Introduction to Critical Thinking for Instruction and Learning
- Nutrition Diagnostics Concept Map

Presentations

- Critical Thinking in Higher Education March 2012
- Senior Dietetics Seminar at Missouri State University
- Preceptor development in clinical setting
- Panel discussion: In Defense of Food, CoxHealth Clinical Staff and Interns
- Development of nutriokinetic/nutriodynamic modeling, peer reviewed journals and integration into above models.

<u>Michelle Masengill</u>
Additional Degree Earned
- Master of Science in Education from Drury University (May 2012)

Presentation
- Physics Review for the Sonography Principles and Instrumentation Exam at the 2011 SDMS Annual Conference in Atlanta, GA (November 2011)
- Specialty Modality Options presented at the Missouri Society of Radiologic Technologists Annual meeting at Lake of the Ozarks, MO (October 2011)

<u>Jolene Powell</u>
Presentation
- Specialty Modality Options presented at the Missouri Society of Radiologic Technologists Annual meeting at Lake of the Ozarks, MO (October 2011)
- Ultrasound: What You Should Know presented for Missouri State University PA class (April 2012

<u>Jason Young</u>
Presentations
- Guest lecture: Radiography as a Profession for Missouri State University BMS 195 class.
- X-Ray Vision – Factors in Image Evaluation and Quality at Missouri Society of Radiologic Technologists Annual Conference (April 2012)

Professional Organization Leadership
- Chair of ASRT Practice Standards Council and member of Subcommittee on the Radiography Practice Standards.

<u>Tad Morris</u>
Authored
- Bachelor of Science in Diagnostic Imaging curriculum and change request sent to the Higher Learning Commission in April 2012.

Dr. Jennifer Posey

Presentations

- Building a business Case for HeartCode, Compliance and Revenue Strategy, Invited Conference Present for Health Stream Summit, Nashville, TN. (May 2011)
- eSimulation in Action: Implementation and deployment of successful e-Simulation program showing marked improvement in efficiency, skills retention and employee satisfaction. Invited Conference Presenter for Laerdal Simulation User Network (SUN) Dallas, Tx. (April 2011)
- How to Manage the Education Function. Invited conference speaker presented at the National Institute of Healthcare Leadership: Orlando, Fl. (January 2011)

Dr. Anne Brett

Research Presentation

- Sigma Theta Tau/National League for Nursing, Indianapolis, Indiana. Nurse Educators' Perceptions of Caring in Current and Ideal Work Environments. (June 15, 2012).

Presentation

- The Bricks and Mortar of Excellence at Evidence Based Practice: A Blue Print for Excellence at CoxHealth (November 2011)

Webinar Presentation

- Successful Leading: 10 Tips for Directors, Deans and Chairs. *NurseTim Inc. (*October 13, 2011)