

# Institutional Effectiveness Handbook

2008-2009

A Process for Stating Outcomes, Measuring Accomplishments,  
and Using the Results to Improve Programming and Services

**Institutional Effectiveness Handbook  
2008-2009**

	Page
I. Letter from the President	3
II. Introduction to the Handbook	4
III. Contact Information	4
IV. Overview of I.E. Process	5
a. Flowchart	6
V. Writing the Plan	7
VI. I.E. Procedures	8-9
a. I.E. Calendar	101
b. Sources of assessment information	11-12
c. Division/Departments participating in I.E	14-15
VII. I.E. Form	16
a. Directions for completing form	17
b. Questions to answer for each step	18
c. Common mistakes	18
d. Writing a measurable outcome	19
VIII. Examples of measurable outcomes	20-23
a. Examples of I.E Plans introduction	24
b. Academic – English	25
c. Support Unit	26
IX. Assessment Links	27
X. Budget and Special Projects	28-31
a. Forms	32-37
b. Special Project instructions	38
c. Process for Reviewing Special Projects	38
XI. Institutional Effectiveness Committee Criteria for Special Projects Review	39
XII. Assessment Glossary	40
XIII. Appendix - Strategic Plan can be located at:	41-51

<http://www.volstate.edu/Research/Documents/STRATEGICPLAN05-10.pdf>

**Letter from Dr. Warren R. Nichols  
President  
Volunteer State Community College**

**Dear Member of the Volunteer State Community College Community:**

**This Institutional Effectiveness (I.E.) Handbook was compiled by the Institutional Effectiveness Committee as an introduction and guide to the Volunteer State I.E. process. The administration, faculty, and staff of Volunteer State are committed to improving the institution and enhancing student learning through research, planning, analysis, and the use of results.**

**Please review the I.E. Handbook and use it as a resource as you engage in planning and implementation for your department. We are all participants in the continuing process of improving our college. Your ideas, recommendations, and actions make the difference in how we progress as a college and how we serve our students, business and industry, and community.**

**Please join me in the quest to constantly improve Volunteer State Community College.**

**Sincerely,**

A handwritten signature in black ink that reads "Warren R. Nichols". The signature is written in a cursive style with a large initial 'W'.

**Warren R. Nichols  
President**

## **Introduction to Handbook**

The Institutional Effectiveness Committee, in conjunction with the Office of Institutional Effectiveness, Research, Planning, and Assessment, has developed this handbook as a tool to assist unit heads and others in the development of their institutional effectiveness plans. The handbook was written as a “how-to” manual that would guide divisions/departments step by step through the institutional effectiveness process.

Each section of the handbook addresses a specific area of the process. The handbook begins with an overview of the planning cycle, and specific advice about writing a plan follows. The handbook includes a separate section on the process of proposing special projects that require financial resources outside a unit’s allotted budget. It concludes with institutional information, such as the College’s strategic plan, that guides the development of each division/department’s objectives.

Hopefully this information will be helpful in evaluating and improving operations.

The Institutional Effectiveness Committee

## **Contact Information**

If you have any questions or find you need help with the I.E. process, please contact:

Director, Institutional Effectiveness  
Ramer Administration Building  
Suite 120

## Overview of the IE Process

During the Institutional Effectiveness (IE) process, [“the institution identifies expected outcomes, assesses the extent to which it achieves these outcomes, and provides evidence of improvement based on analysis of the results in each of the following areas: educational programs, to include student learning outcomes; administrative support services; educational support services; research within its educational mission, if appropriate; community/public service within its educational mission, if appropriate. (SACS)].

IE is a “top-down” and a “bottom-up” process. The process is top down in that it is directly tied to the strategic plan which, in turn, is guided by the institution’s mission. Every objective that a division/department develops relates to a goal and objective in the institution’s strategic plan. IE is bottom up in that VSCC faculty, staff and administrators collaborate to develop the division/department plans—What is going to be accomplished next year? What are the division’s/department’s goals? What steps need to be taken to achieve these goals? What improvements will be made? How does the division/department adapt to change? How will the division/department determine what has been accomplished? What assessments have been conducted? What data will be collected? What does the analysis of the assessment results (data) reveal? How will the information gathered be used in planning for next year?

The IE process is ongoing. It requires broad-based participation. It is everyone’s business.



## **Writing the Plan**

The following sections were included to facilitate each division's/department's development of annual I.E. plans. Copies of forms, issues to consider, and specific examples of objectives are provided as a guide. Divisions/departments are encouraged to keep their purpose (mission) in mind when developing objectives.

## **Volunteer State Community College Procedures for the Institutional Effectiveness Process**

### **Institutional effectiveness activities are undertaken for the following reasons:**

1. Improvement – The activities of the process will result in continuous improvements to the institution. The primary focus of the activities is the creation of college-wide excellence through the concurrent development of people, processes and technology.
2. Accountability – Provides documented proof that the institution is accountable to its constituents. The institution has the ability to provide evidence that citizens will receive a quality education including instruction and support services.

### **The following must occur on campus to create an environment conducive to institutional effectiveness processes:**

1. Public and private endorsements by the President.
2. Participation and endorsement at the Vice President level to include free flow of information and sharing of ideas and thoughts.
3. Repository to obtain information from Academic Affairs, Student Services, Business and Finance, Resource Development, and Executive offices.
4. Access to information for the Office of Institutional Effectiveness.
5. The institutional effectiveness process must be seamless and become part of the daily operational processes of the institution.
6. Participation must be tied to the employee evaluation process.

### **All divisions/departments will participate in the following activities:**

1. Each department (division), with the submission of the Proposed Budget, will submit institutional effectiveness plans to the Office of Institutional Effectiveness through the appropriate supervisor and/or Vice President.
2. Institutional effectiveness plans will be developed with input from personnel in the department.
3. The institutional effectiveness plan must be linked to the five-year strategic plan and mission of the institution.
4. All divisions/departments will define a purpose (mission). The purpose (mission) identifies the function of the division/department as it relates to the larger context of the overall mission of the institution. The development, review and any revisions of the purpose (mission) of the department will be accomplished with input from personnel employed by the department.
5. The Budgetary Unit Head/Dean will be responsible for the coordination of the departmental institutional effectiveness plan and serve as the contact person.
6. All divisions/departments will define objectives. At a minimum objectives will:
  - a. Specify what the department will achieve.
  - b. Identify criteria to be used by the department to determine whether the objectives have been achieved.
  - c. Be measurable and may include both quantitative and qualitative measures.
  - d. Be specific to the department and must be understood by employees within the department.
  - e. Must cite the source of information, assessments to be utilized, and how success will be determined.
7. Each division/department will identify methods to assess the intended objectives. Two or more methods of assessment are preferable while in some instances only one method may be available. Assessment activities may require more than one year for implementation and must be noted in the institutional effectiveness plan.

8. Improvement plans will be developed based on the information gleaned from reviewing the results of the assessments for each of the specified objectives.
9. The division/department will implement the assessment methods developed to achieve the objectives and to determine the effectiveness of the objectives.
10. The division/department will identify the impact on the quality of what the department does based on the improvement(s) made as a result of the implementation of the institutional effectiveness plan.
11. The plan is linked directly to the budget – cite funding source (either existing base budget, increase in base budget or IE special project). The special project status is used when additional dollars are required for the implementation of a new initiative. When this occurs, the department will submit a special project request.

**Institutional Effectiveness initiatives will result in:**

1. Clarification of the division/departmental purpose (mission).
2. Improvement in the use of resources.
3. Identification of institutional priorities and division/departmental priorities in support of the overall institution.
4. Improved student and employee performance.
5. Enhancement of student learning.

**Funding Sources External to Departmental Operating Budgets:**

Two types of additional funding opportunities are available to support institutional effectiveness initiatives. These funds will be one-time dollars for implementation of a new institutional effectiveness plan. Both types of funding fall within the definition of special projects. Details for each of the funding types are provided below:

1. Special Project Grant Program – Grants available to individual employees or divisions/departments to support institutional effectiveness initiatives. The requested dollar amount may **not exceed \$10,000**. Grants are competitive in nature and will be evaluated and rated by the Institutional Effectiveness Committee. Grants will follow all guidelines established in the institutional effectiveness procedures.
2. Special Project Funding– Funding is available to all divisions/departments. Implementation of the institutional effectiveness plan requires funding of **more than \$10,000**. The President's Cabinet will conduct evaluations and rate the request and in turn make the recommendation for funding. Institutional Effectiveness plans submitted for special project funding will follow all guidelines established in the institutional effectiveness procedures.

## **Institutional Effectiveness Calendar**

Mid - November	Institutional budget and planning priorities distributed to campus personnel for use in the development of institutional effectiveness division/departmental plans for the following fiscal year.
Late - December	Divisions/departments prepare and submit a mid-year progress report for each institutional effectiveness initiative for the current year to the Office of Institutional Effectiveness.
Late - January	Divisions/departments submit institutional effectiveness plans for the following fiscal year through their supervisor and/or Vice President to the Office of Institutional Effectiveness.
Mid - February	Institutional Effectiveness Linkages Sub-Committee conducts a review of institutional effectiveness plans for the following fiscal year to determine linkage to the Five-Year Strategic Plan.
Mid - March	Office of Institutional Effectiveness provides feedback on the upcoming fiscal year plans through individual feedback sessions with the divisions/departments as needed.
Late - March	Final institutional effectiveness plans and special project requests for the following fiscal year are due to the Office of Institutional Effectiveness. These will be submitted with final budget recommendations. Note: Exact month may vary depending on the budget requirements mandated by the State of Tennessee.
Late - June	Departments submit final progress report on implementation activities for the current year of the institutional effectiveness plan. Departments must demonstrate and provide evidence of improvements made as a result of the institutional effectiveness initiative. Final I.E. special project recommendations are due.
July – June	Divisions/departments implement institutional effectiveness plans.

## Sources of Assessment Information

1. Placement Rates – Percent of graduates obtaining employment in a field related to their major.
2. Enrolled Student Survey - Satisfaction with educational experience. Based on a 4-point scale.
3. Alumni Survey – Overall experience at the institution. Based on a 4-point scale.
4. Percent of students graduating or transferring – Students are tracked for six years to determine if they graduated or transferred to a four-year Tennessee public institution.
5. Degrees and certificates awarded – Number of degrees and certificates awarded for the specified time period.
6. Percent of first-time freshmen continuing the next year – First-time full-time freshmen enrolling at the institution the following year after initial enrollment.
7. Full-time faculty percentage of total full-time employments – Based on October personnel file.
8. Five year average private giving – Includes actual dollars, securities, and in-kind amounts given to the institution.
9. Private giving as percent of total budget – Percent of E and G expenditures.
10. Percent of programs accredited – The percentage of academic programs accredited by an accrediting agency.
11. Percent of standards met in program peer review – The percentage of standards met by programs participating in program peer review.
12. Academic Audits
13. Licensure Examination Results
14. Employer Survey Results
15. General Education Review:
  - a. Measure of Academic Proficiency & Progress (MAPP)
    - i. total scaled score
    - ii. proficiency levels
    - iii. content areas
16. Major Field Testing
17. Community College Survey of Student Engagement (CCSSE)
18. National Community College Benchmark Study (NCCBP)
19. Mission Distinctive Institutional Goals:
  - a. Exceed the two-year average success rate (grade C or higher) in on-line courses.
  - b. Number of Allied Health Courses offered during fall, spring and summer leading to certificates or AAS degrees at the Livingston Center will increase by 15 over the cycle.
2. State Strategic Plan Goals:
  - a. Increase availability of flexible course offerings, hybrid and Newskills, course section offering by 10 per year..
  - b. Increase fall dual unduplicated enrollment headcount by 10 students per year.
  - c. Increase fall unduplicated headcount enrollment receiving lottery scholarships by 140 students per year.
  - d. The number of grant applications will increase by 10 over the five-year cycle..
20. Student Right-to-Know Graduation and Transfer Rates
21. Entering ACT Scores
22. Entering High School GPA
23. Persistence Rates
24. Grade Distribution
25. Success Rates
26. Course Completion Rates

27. Mid Term Deficiency Analysis
28. Library Satisfaction Analysis
29. Evaluation of Instructional Delivery
30. Adequacy of Facilities
31. Adequacy of Equipment
32. Standardized Tests
33. Analysis of portfolios and recitals
34. Pre- and Post-Testing of students

Use of outside examiners from business, industry and the professions to provide feedback on student's presentations or projects.

Final exam questions to capture cumulative learning in the major.

Compare student writing samples at different levels of courses to assess student progress in writing.

## Divisions and Departments Participating in Institutional Effectiveness




<b>President's Office</b>	<b>Warren Nichols</b>
Executive Assistant to the President	Shanna Jackson
Internal Audit	Nancy Batson
Public Relations	Kenyatta Lovett
<b>V.P. Academic Affairs</b>	<b>Bruce Scism</b>
Asst. V.P. Academic Affairs	Jim Hiett
Distance Learning	Skip Sparkman
Livingston Center	Mike Powell
Media Services	Terry Heinen
NewSkills	Kay Dayton
Off-Campus	Robin Graves
Dual Enrollment	Robin Graves
Perkins	Robin Graves
Career Placement/Coop Ed & Service Learning	Rick Parrent
Library Services	Louise Kelly
Allied Health Division	Elvis Brandon
Dental Assistant	Desiree Sutphen
EMT/Paramedic (EMS)	Robert Davis
Fire Science	Travis Ford
Health Information Tech.	Valerie Bowling
Medical Lab Tech.	Lisa Lee-Biggs
Ophthalmic Tech.	George Schindler (Interim)
Physical Therapy Asst.	Elvis Brandon (Interim)
Radiologic Tech.	Monica Korpady
Respiratory Care	Cory Martin
Sleep Diagnostic	Mel Matthews
Sonography	Monica Pipkins
Business Division	John Espey
Business Studies (GBA Disciplines, & Commerce Disciplines)	John Espey
Computer Information Systems	Rob Morris
Paralegal	Loretta Calvert
Humanities Division	Bonny Copenhaver
Communication	Len Assante
WVCP	Howard Espravnik
Develop. Writing & Reading	Shellie Michael
English	Shellie Michael
ESOL	Karen Hutson
Foreign Language	Michelle Vandiver
Language Center	Laura Black
Visual & Performing Arts	James Story
Math & Science Division	Nancy Morris
Biological Science	Robert Carter
Developmental Math	Kim Caldwell
Math & Engineering	Kim Caldwell
Physical Science	Robert Carter
Social Science & Education	Phyllis Foley

	Education	Carol Topping
	History	George Pimentel
	Honors Program	Carol Topping
	Human Services	Carol Topping
	P.E./Health Ed.	Ron Timberlake
	Psychology	Carol Topping
	Sociology	Carol Topping
<b>V.P. Business &amp; Finance</b>		<b>Beth Cooksey</b>
Asst. V.P. of Business/Finance		Kathy Y. Johnson
	Business Office	George Kemp
	Payroll	Ann Slayton
	Bookstore	Kathy Y. Johnson
	Food Services	Kathy Y. Johnson
	Purchasing	Terry McGovern
Information Technology		Brian Kraus
	Telecommunications	Larry Mayfield
Maintenance		Jerry Whitaker (Interim)
	Campus Police	William Rogan
Human Resources		Lori Cutrell
<b>V.P. Development Office</b>		<b>Karen Mitchell</b>
Asst. V.P. Continuing Educ. & Econ Develop.		Hilary Marabeti
	Tennessee Small Business Development Center	Charles Alexander
	Center of Emphasis	Kyla Webb
	Cont. Ed. (Pers. Enrichment)	Lisa Miller
	Cont. Ed. (Workforce Devel.)	Bob Jankiewicz
<b>V.P. Institutional Effect., Res., Plan., &amp; Assess.</b>		<b>Jane McGuire</b>
Institutional Research		Ann Marie West
Institutional Effectiveness		Jane McGuire (Interim)
Grants		Lexie McDaniel
<b>V.P. Student Services</b>		<b>Patty Powell</b>
Retention Support Services		Emily Short
Asst. V.P. Student Services & Veteran's Affairs		Larry Casteel
	Disability Services	Kathy Sowell
	Student Life	Monique Wright
	Testing	Teresa Brown
Admissions & Records		Tim Amyx
Advising Center		Terry Bubb
Athletics		Bobby Hudson
Financial Aid		Sue Pedigo
TRIO		Andrea Boddie

**Enter Division /Department Name Here**  
2008-2009 Institutional Effectiveness Plan

Index Code:

Division/Department Purpose (Mission):

Planning Goal & Objective Number	Division/Dept Student Learning Outcome and/or Measurable Outcome Related to Planning Objective (Assessment Measure)	Expected Cost From: 1. Existing base budget 2. Increase in base budget 3. IE Special Project	Steps for Completing Objectives and Assessing Outcomes (Identify Data Assessment and Plan for Gathering Data)	Results of Assessment and Evidence of Improvement Based on Analysis of Results (Include Assessment Measure Results) Enter the results in the space provided below or use the embedded word document for additional space.
				
				
				

## **General Directions for Completing Institutional Effectiveness Plans**

**Division/Department name will be inserted. Enter division/department name here.**

- a. Index code – Division/departmental budget index code. Enter your Index Code and your Division's/Department's purpose as listed in the catalog.
- b. Division/Department Purpose (Mission): Enter departmental purpose (mission) here.
- c. Column 1 (Planning Goal & Objective Number) – Enter the College strategic goal and objective from the 5-year strategic plan. Ex: 3.4.2 for Goal 3.4, objective 2.
- d. Column 2 (Learning Outcome Related to Objective) – Identify the student learning outcome or program outcome and the assessment measure related to the outcome. Ex: percentages, date to be completed, a number.
- e. Column 3 (list the dollar amount) – Enter the amount needed from existing base budget, increases in base budget and/or IE Special Project..
- f. Column 45 (Steps for Completing Objectives and Assessing Outcomes) - Describe the specific steps to be taken to complete the objective and the assessments used.

**The following column is completed for the end of year report.**

- g. Column (Results of Assessment and what changes will be implemented as a result of the assessment) – At the end of cycle, all divisions/departments will report the results of each assessment. What were the results, how are they used, what actions were implemented to accomplish IE, were you successful, if not successful, what did you learn and how the results of each assessment will impact planning for the next cycle.

## Questions To Consider Before Writing Your Annual IE Plan

You may find it helpful to try to answer the following questions before attempting to write each objective of your IE plan.

### Establishing Division/Department Objectives

- What should we focus on doing well or better this year?  
Or
- Is there some aspect of our operation that we need to evaluate to find out if we are doing it well?

### Writing Measurable Outcomes and Locating Assessment Data

- What would indicate to us that our departmental objectives are being accomplished?
- Where can we find the data necessary to find out how well we've done?  
Or
- How can we develop a data source that will tell us how well we've done?
- What results will have to occur for us to know how well we have accomplished what we intended?

### Determining Steps to Take and Resources Needed to Accomplish Objectives

- Will we need any other department's help to accomplish our objective? Which other department(s)? Can they provide the assistance needed? Have we asked them?
- What steps do we have to take to make this happen?
- What resources—human, financial, physical, etc.—will be required to make this happen? Are these resources available? If not, should we propose this as a special project?
- What is our timeline for making this happen?

## Common Mistakes

Failure to distinguish objectives from measurable outcomes.

Failure to identify expected outcomes or results.

Failure to write measurable outcomes.

Failure to link budget process with planning process.

Failure to list steps necessary to accomplish objectives.

Failure to link results of evaluation to improvement and future planning.

## Writing a measurable outcome

An area has been identified for improvement. An intervention has been designed that will hopefully bring the targeted positive change. Data must be gathered before and after the intervention to assess the effectiveness of the activity. The data must be identified. There must be a plan for how the data will be gathered. Once the data is gathered, it must be analyzed to determine if the expected outcome has been realized.

But before any of this activity can be carried out, a measurable outcome must be written in order to give direction to the solution of the problem. These outcomes should answer 5 questions: Who, What, Where, When, and How Much?

- Who (or what) will change? For instance, it may have been determined that a group of staff members in a certain office needs to perform a process with greater efficiency. This group should be identified in the outcome statement. In an academic application, a group of students in a developmental course have exhibited a deficiency in the subject treated in the course merely by being placed in the course. The students in the course, not individually but as a group, should be identified in the outcome statement.
- What change will result? This part of the outcome statement should state, in measurable terms, just exactly what change will occur, i.e. the process that will experience an improvement in efficiency, or the material that will be acquired by the students in the developmental course.
- Where will the change occur? The exact location of where the change will occur should be specified.
- When will the change occur? Outcome statements should not be open ended. There should be a definite point in time specified when the change will be complete.
- How much change is expected? The amount of change must be quantified. Therefore, the data must be measurable in some form, whether it is in conventional measuring units or in terms of a percentage of change that will occur.

## Examples of Measurable Outcomes

### Example 1

Suppose a college admissions office has a staff with varying levels of training in processing a certain packet of documents. The staff is composed of people who have been on the job for many years and others who are relatively new to the office. The training has not been consistent through the years as leadership has changed. As a result, some employees process a packet of documents in one way (the old way) while others are using a more recent procedure. As a result, the number of errors and the time required to process the documents is relatively high and very inconsistent. Employee communication is poor as there is no uniform process. The management of the office has decided to implement a training manual in hopes of reducing the number of errors per packet and the time required to complete the process and to improve employee communication.

#### **Outcome statements**

##### **Outcome I.**

There will be a 10% decrease in the number of errors per packet committed by employees in the admissions office by September 30, 2004.

*Who or what will change? The procedure*

*What will change? Number of errors per packet*

*Where will the change occur? In the admissions office*

*When? By September 30, 2004*

*How Much? A 10% decrease*

##### **Outcome II.**

There will be a 10% decrease in the amount of time required by employees to process a packet of documents in the admissions office by September 30, 2004.

*Who or what will change? The procedure*

*What will change? Time required processing a packet of documents*

*Where will the change occur? In the admissions office*

*When? By September 30, 2004*

*How Much? A 10% decrease*

##### **Outcome III.**

At least 70% of the employees in the admissions office will feel that there has been an improvement in communication by September 30, 2004.

*Who will change? Employees*

*What will change? Employees' perception of communication*

*Where will the change occur? In the admissions office*

*When? By September 30, 2004*

*How Much? At least 70%*

#### **Identify the Data**

Once the measurable outcomes have been written, the next step is to identify the data that must be gathered in order to measure the variables identified in the outcomes.

**Outcome I.**

Errors per packet will be counted and recorded for a 1 month period prior to the implementation of the training manual and then again for a 1 month period following the implementation of the manual.

**Outcome II.**

Processing time for a packet of documents will be measured for 1 month prior to the implementation of the training manual and then again for a 1 month period following the implementation of the training manual.

**Outcome III.**

A survey will be conducted for employees of the admissions office following the implementation of the training manual. The survey will contain questions pertaining to interoffice communication.

**Plan for Gathering Data**

Once the data has been identified, it is necessary to establish precisely how the data will be gathered.

**Outcome I.**

An auditing team will be identified. A random sample of 100 packets of documents processed before the implementation of the training manual will be selected and the number of errors recorded. Likewise, a random sample of 100 packets of documents processed after the implementation of the training manual will be selected and the number of errors recorded.

**Outcome II.**

Employees will use a time sheet to record the time required to process a packet of documents for a 1 month period prior to the implementation of the training manual and then again for a 1 month period following the implementation of the training manual.

**Outcome III.**

An effort will be made to identify and acquire an already existing office communication survey. If such a survey cannot be located and acquired within a reasonable amount of time, a survey will be developed within the office of admissions.

**Analyze the Data**

Now that the data has been identified and gathered, it is time to analyze the data and determine whether the outcome has been realized.

**Outcome I.**

The mean number of errors per packet will be calculated for the sample of documents processed prior to the implementation of the training manual and for the sample of documents processed after the implementation of the training manual. The following calculation will be made:

$$\frac{\text{Mean number of errors before} - \text{Mean number of errors following}}{\text{Mean number of errors before}} * 100$$

If this value is positive and greater than 10%, then the outcome will be realized.

**Outcome II.**

The mean time required to process a packet of documents prior to the implementation of the training manual will be compared to the mean time required to process a packet of documents following the implementation of the training manual. The following calculation will be made:

$$\frac{\text{Average time to process before} - \text{Average time to process following}}{\text{Average time to process before}} * 100$$

If this value is positive and greater than 10%, then the outcome will be realized.

**Outcome III.**

The survey questions pertaining to communication will be compiled and the percentage of responses that indicate an increase in communication will be calculated. The 95% confidence interval will be calculated. If the interval contains 70%, then the outcome will be realized.

## **Example 2**

Some mathematics faculty members have expressed an increase in concern over the ability to properly manipulate and simplify rational expressions by students enrolled in the college algebra course. The faculty has agreed to cooperate and have designed a lesson plan that they hope will improve this skill.

### **Outcome statement**

At least 80% of the students enrolled in the college algebra course at Volunteer State Community College will be able to properly manipulate and simplify rational expressions by the end of the fall semester, 2006.

*Who will change? Students*

*What will change? Ability to properly manipulate and simplify rational expressions*

*Where will the change occur? VSCC*

*When? By end of fall semester, 2006*

*How Much? An 80% success rate*

### **Identify the Data**

Students will be tested at the end of the fall semester. The results from problems on the exam pertaining to the manipulation and simplification of rational expressions will be identified and recorded.

### **Plan for Gathering Data**

A departmental exam will be designed by a committee of instructors in the mathematics department. The exam will be given to all students taking college algebra at VSCC in the fall semester of 2006.

### **Analyze the Data**

The results will be compiled and analyzed according to the formula

$$\frac{\text{Number of rational expression questions answered correctly}}{\text{Number of rational expression questions on the exam}} * 100$$

If the result of this calculation is at least 80%, then the objective will be met. If not, the faculty will search for an improvement to the lesson plan.



## **Examples of IE Plans**

The following examples have been created as examples only. Each division/departmental objective will be unique to the division/department.

**Humanities Division /English**  
2008-2009 Institutional Effectiveness Plan

Index Code: E14005



Division/Department Purpose (Mission): The English Department offers composition courses to enhance the effective use of the English language essential to students' success in school and in the world by way of learning to read and listen critically and to write and speak thoughtfully, clearly, coherently, and persuasively.

Planning Goal & Objective Number	Division/Dept Student Learning Outcome and/or Measurable Outcome Related to Planning Objective (Assessment Measure)	Expected Cost From: 1. Existing base budget 2. Increase in base budget 3. IE Special Project	Steps for Completing Objectives and Assessing Outcomes (Identify Data Assessment and Plan for Gathering Data)	Results of Assessment and Evidence of Improvement Based on Analysis of Results (Include Assessment Measure Results) Enter the results in the space provided below or use the embedded word document for additional space.
3.1 – Effective Programs and Service	Students will demonstrate the ability to write an essay in which grammar, spelling and punctuation are 80% correct. Exit exam will be used to measure outcomes. Exit exam – 80% correct.	1. \$500	1. Students will take a pre test to determine level of preparation. 2. Assigned writings will be reviewed with students on a daily basis. 3. Students will edit other students' work and share their findings.	Objective met. Exit exam – 92% Adopt teaching strategies to integrate additional sequential learning formats. 
				

**Support Unit /Records Office**  
2006-2007 Institutional Effectiveness Plan

Index Code:

Division/Department Purpose (Mission):

Planning Goal & Objective Number	Division/Dept Student Learning Outcome and/or Measurable Outcome Related to Planning Objective (Assessment Measure)	Expected Cost From: 1. Existing base budget 2. Increase in base budget 3. IE Special Project	Steps for Completing Objectives and Assessing Outcomes (Identify Data Assessment and Plan for Gathering Data)	Results of Assessment and Evidence of Improvement Based on Analysis of Results (Include Assessment Measure Results) Enter the results in the space provided below or use the embedded word document for additional space.
1.	Staff will develop the necessary skills to streamline service provided to clients. Over the counter requests for transcripts will be filled within 24 hours as measured one day each month.	1. Existing Base Budget: \$2,300	1. Staff in Records Office will document time a transcript request is received. 2. Staff will document time transcript request is filled.	During registration and pre-registration, many over the counter requests were unfilled after 48 hours. Staff diversion from transcript request service during registration no longer authorized. 
VI, 4	The Library will maintain an adequate collection of information resources to support curriculum needs. IPEDS Library survey acquisition rate will be equal to or greater than peer institutions.	1. Existing Base Budget: \$1,400	Library staff will compare acquisitions to peer groups (as reported from IPEDS). 1. Survey departments to identify information resource needs. 2. Library Committee rank order requests. 3. Purchase information resources.	Library acquisition rate (53%) exceeded peer group rate (50%). No action required at this time. Will continue to survey rank order request and purchase identified information resources. 

## Assessment Links

Learning Outcomes: Recommended Reading	<a href="http://www.wvu.edu/depts/assess/slo.htm">http://www.wvu.edu/depts/assess/slo.htm</a>
Best Practices of Electronically Offered Degree and Certificate Programs	<a href="http://www.wcet.info/resources/accreditation/index.asp">http://www.wcet.info/resources/accreditation/index.asp</a>
Internet Resources for Higher Education Outcomes Assessment	<a href="http://www2.acs.ncsu.edu/UPA/assmt/resource.htm">http://www2.acs.ncsu.edu/UPA/assmt/resource.htm</a>
Institutional Effectiveness Resources on the Internet	<a href="http://www.dixie.edu/effective/inet-res.htm">http://www.dixie.edu/effective/inet-res.htm</a>
Center for the Study of College Student Retention	<a href="http://www.cscsr.org/">http://www.cscsr.org/</a>
Assessment and Evaluation Clearinghouse	<a href="http://www.psu.edu/president/pia/cqi/index.htm">http://www.psu.edu/president/pia/cqi/index.htm</a>
National Center for Educational Statistics (NCES)	<a href="http://nces.ed.gov/">http://nces.ed.gov/</a>
Southern Regional Education Board	<a href="http://www.sreb.org">http://www.sreb.org</a>

## Other Links

### Tennessee

VSCC Office of Institutional Effectiveness, Research, Planning and Assessment	<a href="http://www.volstate.edu/research">http://www.volstate.edu/research</a>
Tennessee Board of Regents	<a href="http://www.tbr.state.tn.us">http://www.tbr.state.tn.us</a>
Tennessee Higher Education Commission	<a href="http://www.state.tn.us/thec/">http://www.state.tn.us/thec/</a>
Tennessee Association of Institutional Research (TENNAIR)	<a href="http://www.tennair.org/">http://www.tennair.org/</a>

### National and Regional

U.S. Department of Education	<a href="http://www.ed.gov/index.html">http://www.ed.gov/index.html</a>
Southern Association of Colleges and Schools (SACS)	<a href="http://www.sacs.org">http://www.sacs.org</a>
Association of Institutional Research (AIR)	<a href="http://airweb.org">http://airweb.org</a>
Southeastern Association of Community College Research (SACCR)	<a href="http://www.tcc.edu/welcome/collegeadmin/OIE/SACCR/index.htm">http://www.tcc.edu/welcome/collegeadmin/OIE/SACCR/index.htm</a>
Southern Association of Institutional Research (SAIR)	<a href="http://www.sair.org">http://www.sair.org</a>

## **Budget & Special Projects**

## **Volunteer State Community College Budget Request Instructions**

The Budget Request workbook is used to request budget funds for increases in base budgets, I.E. special projects, one time requests, and dollars needed from existing base budget. The budget should include, to the extent reasonable and practical, all costs associated with the request. Often total costs of a request crossover various budget units and should be coordinated with all affected divisions/departments.

For example, a financial aid office request could have budget implications for the computer center (software, hardware, and support), business office (personnel support), admissions office (personnel support, new form costs, etc), and telecommunications (additional dedicated phone lines, etc). It is the responsibility of the project manager to communicate with other budget managers to determine the impact on their divisions/departments and associated costs. The project manager would then include all these costs in the budget request. There are twenty budget detail request worksheets that can be used for each account (budget unit) affected. In the above example, potentially five budget detail request worksheets would be used.

The Budget Request workbook contains twenty-four worksheets:

- One Budget Summary worksheet
- Twenty Budget Detail Request worksheets
- Three Personnel Request worksheets

For all worksheets, the data entry cells are in yellow and the cells that contain formulas are in blue. The cells are protected to prevent data entry into cells containing formulas or other information that should not be changed.

### **Budget Summary Worksheet:**

The Budget Summary worksheet summarizes data that was entered on each of the twenty Budget Detail Request worksheets. One exception is that code 62000, Benefits, is calculated based on an estimated benefit rate applied to the amounts in codes 61101 through 61404. There are four cells available for data entry:

- Project Manager—generally, this would be the unit head responsible for and submitting the request.
- Project/Initiative Name—any brief name that you would like to use when referring to the request.
- Related Strategic Goal/Objective—the College strategic goal and objective number(s), if any, to which this request relates.

Included on this worksheet is a link to a Word document that should be used to submit a narrative description/justification for the request.

The document asks for certain minimum information about the request. The items requested are:

1. Projected Future Year Costs—List the projected future year costs for years two through five. If it is anticipated that these costs will be permanently recurring then note that in question five.

2. Justification for budget request—Include narrative that adequately explains the request and its objective. This is your opportunity to sell your request.
3. Impact on other divisions/departments—List potential impact on other divisions/departments. Often initiatives in one division/department require support from other divisions/departments either directly or indirectly.
4. List the people from other divisions/departments that you have contacted about the request and any concerns that they or you may have had.
5. Space and Other Physical Resource Needs—List any additional space or other physical resources that may be needed as a result of the request (i.e. faculty offices, classrooms, telephone service, etc.).
6. Base Budget Addition—Do you anticipate that this request, if approved, would become an annual recurring cost that should be added to your base budget?
7. Special funding source or special revenue generated—Indicate any special funding source that may be restricted for this request. Examples include technology access fee revenue, student activity fee revenue, international student fee revenue, etc. Also, note if the project will generate any additional revenue. Examples include non-credit revenue, testing revenue, etc.
8. Other supporting files—Sometimes divisions/departments may have other data files (Word or Excel) that support their budget request such as enrollment data, charts, etc. They may attach those here.

### **Budget Request Detail Worksheet:**

These worksheets are used to enter budget amounts by account and in detailed account codes. Since costs for one request could be appropriately allocated to more than one account, there are twenty worksheets available in which to enter detailed budget information. If the costs need to be allocated to more than twenty accounts please contact the Assistant Vice President for Business and Finance. As stated earlier, the Budget Summary worksheet summarizes data from each of the twenty worksheets.

- Project Manager—Rolls in from information entered in the Budget Summary worksheet.
- Project/Initiative Name—Rolls in from information entered in the Budget Summary worksheet.
- Related Division/Department Goal—Rolls in from information entered in the Budget Summary worksheet.
- Related Strategic Goal—Rolls in from information entered in the Budget Summary worksheet.
- Budget Unit Head—the budget unit head responsible for the index code listed on the worksheet.
- Index Code—Banner account number in which amounts included in this worksheet should be budgeted.
- Account Name—Banner Account name.
- ISP Column—If there are specific items in your budget that are proposed technology related acquisitions, mark an X in the ISP box beside the line item. This will alert the information technology director that this item should be given consideration.
- TAF Column—The College assesses a technology access fee to students based on credit hours. According to TBR guidelines these funds can only be spent on student related technology issues. We are also required to submit a Technology Access Fee plan each year detailing projects on which we will be spending the Technology Access Fee funds. If you have a line item in your budget that you believe could possibly qualify to be funded with Technology Access Fee funds please mark an X in the appropriate box.
- Amounts requested for new full-time or contracted part-time positions, account codes 61101, 61103, 61201, 61203, 61301, and 61303, must be supported by Request for New Full-Time and Contracted Part-Time Positions worksheets.

- For object codes 73000 through 82000 a brief description may be entered for the line item.

**Request for New Full-Time and Contracted Part-Time Positions Worksheet:**

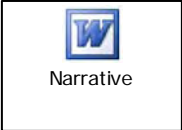
This worksheet is to be used only for requests for new positions for which benefits will be earned. These type of positions are limited to full-time and contracted part-time positions.

One worksheet must be submitted for each new position requested. This information will be forwarded to the TBR as you have submitted.

Information requested on this form is mostly self explanatory. Specific questions may be directed to the Human Resource Office.

**Volunteer State Community College  
Budget Request Summary  
2008-2009 Budget Cycle**

**Project Manager:**  
**Project/Initiative Name:**  
**Related Division/Department Objective:**  
**Related Strategic Goal/Objective:**

Account Code		Amount
61101	Administrative Professional-Full Time	-
61102	Administrative Professional-Part time	-
	Administrative Professional-Part time	-
61103	Contracted	-
61201	Academic Professional-Full Time	-
61202	Academic Professional-Part time Adjunct	-
61205	Summer School	-
	Academic Professional-Part time	-
61203	Contracted	-
61301	Clerical/Supporting-Full Time	-
61302	Clerical/Supporting-Part time	-
61303	Clerical/Supporting-Part time Contracted	-
61401	Federal CWSP Wages (75%)	-
61402	VSCC CWSP Wages Match (25%)	-
61403	VSCC Institutional Work Study (100%)	-
61404	Lab Assistants	-
62000	Benefits	-
62701	PC 191	-
62702	TBR Dependent Discount	-
73000	Travel	-
74000	Operating Expenses	-
76100	Bookstore Cost of Goods Sold	-
75400	Departmental Revenue	-
78000	Equipment	-
78500	Library Holdings	-
81000		-
82000	Transfers	-
	<b>TOTAL</b>	-

**Volunteer State Community College  
Budget Narrative  
2008-2009 Budget Cycle**




<b>Project/Initiative Name</b>	
<b>Project Manager</b>	
<b>Department</b>	

<b>Future Year</b>	<b>Projected Future Years Costs</b>
<b>Year 2</b>	
<b>Year 3</b>	
<b>Year 4</b>	
<b>Year 5</b>	




























1. **Justification for budget request:**
  
2. **Potential Impact on Other Division/Departments:**
  
3. **Has the potential impact on other divisions/departments and the budget proposals included in this request been discussed with the applicable division/departments? List the people contacted if applicable.**
  
4. **Space and Other Physical Resource Needs:**
  
5. **Do you anticipate that the budget for this request will become a recurring expense that will need to be added to the division/department's base budget?**
  
6. **Are there any special funding sources for this request (i.e. Technology Access Fee, Student Activity Fee, international student fee) or does the request generate any additional revenue?**

**Other supporting information or files: If you have other files (Excel or Word documents) that you would like to attach in support of this request insert them here.**

**Volunteer State Community College  
Budget Request Detail  
2008-2009 Budget Cycle**

Project Manager:	0
Project/Initiative Name:	0
Related Division/Department Objective:	0
Related Strategic Goal/Objective:	0
Budget Unit Head:	
Index Code:	
Account Name:	

ISP      TAF

61101	Administrative Professional-Full Time	
61102	Administrative Professional-Part time	
61103	Administrative Professional-Part time Contracted	
61201	Academic Professional-Full Time	
61202	Academic Professional-Adjunct	
61205	Summer School	
61203	Academic Professional-Part Time Contracted	
61301	Clerical and Supporting-Full Time	
61302	Clerical and Supporting-Part Time	
61303	Clerical and Supporting-Part time Contracted	
61401	Federal CWSP Wages (75%)	
61402	VSCC CWSP Wages Match (25%)	
61403	VSCC Institutional Work Study (100%)	
61404	VSCC Lab Assistants	
62701	PC 191	
62702	TBR Dependent Discount	
73000	Travel	 0
	<hr/>	
	<hr/>	
	<hr/>	
74100	Printing, Dupl., & Film Processing	 0
	<hr/>	
	<hr/>	
	<hr/>	
74200	Communications and Shipping	 0
	<hr/>	
	<hr/>	

74300 Maintenance, Repairs, Services by Others 0


74400 Professional & Administrative Services 0


Software:



74500 Supplies 0



Supplies formerly classified as equipment (\$1,000--\$4,999):



74600 Rental & Insurance 0


74700, 79700 Awards & Indemnities 0


74800 Grants & Subsidies 0


74900 Other Services & Expenses 0


75100 Utilities & Fuels 0


75200 Motor Vehicle Operation 0


75300 Allocated Costs 0


**TOTAL OPERATING EXPENSES 74100-75300 0**

76100 Stores for Resale(Bookstore use only) 0


75400 Dept. Revenues, Serv. Chgs, and Alloc. 0

--	--

78000 Capital Outlay-Equipment (\$5,000 or more per unit) 0



78500 Library Holdings and Bindings 0


81000, 82000 Other Transfers and Debt Services 0

--	--

**ACCOUNT GRAND TOTAL 0**

VOLUNTEER STATE COMMUNITY COLLEGE  
BUDGET REQUEST FOR FISCAL YEAR 2008-2009

REQUEST FOR NEW FULL-TIME AND CONTRACTED PART-TIME POSITIONS  
(Please use one form for each request)

INDEX CODE :  DEPARTMENT:

NOTE: This form is to be used only for requests for new positions for which benefits will be earned.  
These type positions are limited to full-time and contracted part-time positions.

PROPOSED TITLE:

OBJECT CLASSIFICATION: (check one)  Administrative  Faculty  Support

FULL-TIME/CONTRACTED PART-TIME: (check one)  Full-Time  Contracted Part-Time

PAY BASE:  Academic Year (9 months)  Fiscal Year (12 months)

RECOMMENDED SALARY:	FULL TIME:	CONTRACTED PART-TIME:		
		Number of	Hourly Rate	Amount
		Hrs. Requested	of Pay	Requested
	<input type="text"/>	<input type="text"/>	<input type="text"/>	<input type="text"/>
				\$

JUSTIFICATION FOR PROPOSED NEW POSITION TO INCLUDE A DESCRIPTION OF JOB RESPONSIBILITIES:

**Institutional Effectiveness Committee**  
**Process for Reviewing & Awarding Special Projects**

1. Special Project requests are submitted to the Director of Institutional Effectiveness by the stated deadline. The Director of Institutional Effectiveness will make the necessary arrangements for presentations.
2. Immediately following the completion of all presentations, the sub-committee members with the Vice President for Institutional Effectiveness, Research, Planning and Assessment and the Director of IE will discuss each presentation and come to a consensus concerning the funding of the project (i.e. fully funded, partially funded or no funding).
3. Once all funding decisions have been made, the Director of IE will summarize the discussion in a chart detailing the amount requested, the recommendation of the sub-committee and the amount of funding recommended. This chart will only be seen by the sub-committee prior to the full committee meeting to vote on the funding recommendation. All other committee members will receive an electronic file of the summary of all the requests containing the project name, a brief description of the project and the amount requested.
4. The sub-committee chair will present a summary of each project at the next full committee meeting. All committee members will have an opportunity to ask questions of the sub-committee concerning the recommendation for funding. Any committee member requesting special project dollars or directly involved with a request will be excluded from all discussions and from voting for the specific project.
5. The Vice President of Institutional Effectiveness, Research, Planning and Assessment presents the recommendations from the Institutional Effectiveness Committee to President's Cabinet.
6. The Vice President of Institutional Effectiveness, Research, Planning and Assessment will notify each project coordinator of the decision. Included with the letter will be a template that the project coordinator will use to develop the presentation of the completed project that will be conducted at the end of the planning cycle.

**Institutional Effectiveness Committee  
Criteria for Special Projects Review**

1. Outcomes are measurable.
2. Method of assessment is valid and reasonable.
3. Plan is in direct support of the five-year strategic plan.
4. Demonstration of coordination with other divisions/departments being affected by the plan.
5. Plan is easily understood / sufficient information provided.
6. Benefit to the College is demonstrated.
7. Is the project appropriate for the College at this time?

## Assessment Glossary

**Assessment:** Assessment can be defined as the systematic and ongoing method of gathering, analyzing and using information from various sources about an administrative unit, department, or division, using measured outcomes, in order to improve student support services, student learning, and other services.

**Goals:** Goals are broad statements that describe the overarching long-range intended outcomes of the department or division.

**Institutional Effectiveness Process:** VSCC identifies expected outcomes for its educational programs and its administrative and educational support services; assesses whether it achieves these outcomes; and provides evidence of improvement based on analysis of those results" resulting in continuous improvement and demonstrating that the institution is accomplishing its mission

**Measurable Outcome:** The intended outcome should be one for which it is feasible to collect accurate and reliable data. Having clearly defined outcomes is an integral part of assessment. Outcomes state expected accomplishments or improvements that the department or division has identified, after careful consideration of the critical processes and functions.

**Mission:** A mission statement is a broad statement of the department or divisions direction. Ensure that the mission statement clearly supports the institution's mission. Does your statement distinguish you from other departments or divisions?

**Purpose:** List of reason(s) why the department or division performs major activities or operations.

**Results-oriented:** The outcome should aid in identifying where program improvements are needed. It should state where you would like to be within a specified time period (e.g., 10% increase in funding within one year, 90% satisfaction rating for next year, 10% improvement in student performance within two years).

**Special Project Grant Program** – Grants available to individual employees or departments (divisions) to support institutional effectiveness initiatives. The requested dollar amount may not exceed \$10,000. Grants are competitive in nature and will be evaluated and rated by the Institutional Effectiveness Committee. Grants will follow all guidelines established in the institutional effectiveness procedures.

**Special Project Funding**– Funding is available to all departments (divisions). Implementation of the institutional effectiveness plan requires funding of more than \$10,000. The President's Cabinet will conduct evaluations and rate the request and in turn make the recommendation for funding. Institutional Effectiveness plans submitted for special project funding will follow all guidelines established in the institutional effectiveness procedures.

**SACS:** Southern Association of Colleges and Schools.

**Time:** When will change occur? The outcome should indicate the timeframe for assessment, e.g., every spring term.

**Quantitative Results:** Summary of objective responses on a questionnaire or program evaluation; statistics about use by students and various population subgroups; needs assessments, follow-up studies, and self-study reports; institutional research reports and fact books; comparative or benchmark data at local, regional or national level.

# Appendix

**Volunteer State Community College  
Strategic Plan, 2005-2010**

**Mission:** Volunteer State Community College is a public, comprehensive community college offering associate degrees, certificates, continuing education, and service to northern Middle Tennessee. The College is committed to providing quality innovative educational programs; strengthening community and workforce partnerships; promoting diversity, and cultural and economic development; inspiring lifelong learning; and preparing students for successful careers, university transfer, and meaningful civic participation in a global society. (November 2007)

**TBR Goal:** The TBR System and its institutions will promote, document, and communicate to all stakeholders the value of higher education's outreach, education, and research capacity to the economic development and quality of life for the citizens of the State.

**TBR 2010 LEADERSHIP Institutional Outcomes:** Institutions will have exhibited patterns of evidence, appropriate to mission, showing institutional leadership for:

- 1.1 P-16 Initiatives
- 1.2 Workforce Development
- 1.3 Civic Responsibility
- 1.4 Use of Technology
- 1.5 Research, Service, and Outreach

**VSCC Goal:** Volunteer State Community College will promote, document, and communicate to its constituents the value of its programs and services to improve quality of life and economic development.

Rationale: Citizens of the service area indicate that, "VSCC is the best kept secret". The institution will meet the need of its citizenry in understanding the importance of higher education in improving their quality of life and increasing the economic vitality of the region. This will be accomplished through intense marketing and communication, partnering with business and industry, being more proactive community participates, expanding workforce training opportunities, and delivering technical and transfer programming through flexible formats.

**1.1 P-16 Initiatives**

Objective 1.1.1: Implement 100% of the goals, objectives, and initiatives adopted by the P-16 Council with Sumner, Wilson, and Robertson Counties.

Baseline: P-16 Council has been established.

- 2005-06: Identify goals, objectives, and initiatives to be implemented
- 2006-07: Establish partnerships and be active participants with P-16 Councils serving counties within the service area
- 2007-08: Implement 50% of initiatives identified
- 2008-09: Evaluate success of initiatives and implement remaining 50% of initiatives

2009-10: Evaluate success of initiatives and implement additional initiatives identified

## **1.2 Workforce Development**

Objective 1.2.1: Develop a comprehensive workforce development plan resulting in increased partnerships with business and industry and increased enrollments/participation in workforce development programs and services.

Baseline: Plan does not exist.

2005-06: Adopt a campus-wide definition of workforce development.

2006-07: Develop a workforce development plan with input from all units associated with the campus-wide definition of workforce development.

2007-08: Implement workforce development plan and collect data on the number of businesses and industries participating in programs and services; number of enrollments/participants in workforce development programs/services.

2008-09: Increase of 5% in number of participating businesses and industries and enrollments/participants in workforce development programs/services.

2010-10: Increase of 5% in number of participating businesses and industries and enrollments/participants in workforce development programs/services.

## **1.3 Civic Responsibility**

Objective 1.3.1: Identify and participate in college-wide community service project partnerships.

Baseline: Establish baseline 05-06.

Baseline: 184 Volunteers 416.75 hours

2005-06: Identify community service projects for employee and student participation

2006-07: Number of employees and students participating: 190; number of hours: 420;

2007-08: Number of employees and students participating: 193; number of hours: 423; administration of community service satisfaction survey

2008-09: Number of employees and students participating: 196; number of hours: 425; analyses of community service satisfaction survey and development of strategies for continuous improvement; administer satisfaction survey

2009-10: Number of employees and students participating: 200; number of hours: 427; analyses of community service satisfaction survey and development of strategies for continuous improvement; administer satisfaction survey

## **1.4 Use of Technology**

Objective 1.4.1: Implement Banner to improve business processes.

Baseline: Employee training on and implementation of Banner.

2005-06: Implement Finance and Human Resources; begin review and streamlining of business processes

2006-07: Implement Student, Financial Aid, Advancement, and Luminis; monitoring of Finance and Human Resources components; continue review and streamlining of business processes

- 2007-08: Continuous monitoring and evaluation of business systems and implementation of refinements to processes
- 2008-09: Reevaluation of critical processes

Objective 1.4.2: Develop, implement, and evaluate a Teaching and Learning Technology Master Plan.

Baseline: Plan does not exist.

- 2005-06: Develop plan of action; conduct research of available resources and projected need
- 2006-07: Finalize Teaching and Learning Technology Master Plan
- 2007-08: Implement 2005-06 initiatives of Teaching and Learning Technology Master Plan
- 2008-09: Implement 2006-07 initiatives of Teaching and Learning Technology Master Plan; evaluate 2005-06
- 2009-10: Implement 2007-08 initiatives of Teaching and Learning Technology Master Plan; evaluate 2006-07

### **1.5 Research, Service, and Outreach**

Objective 1.5.1: Increase the number of flexible (hybrid and NewSkills) course section offerings by 10 per year through appropriate student focused course planning including packaging of courses, accelerated degree programs, and sound advising.

Baseline: 15 sections (two-year average)

- 2005-06: 25
- 2006-07: 35
- 2007-08: 45
- 2008-09: 55
- 2009-10: 65

Objective 1.5.1 was completed in 2006-07 and replaced by objective 1.5.4.

Objective 1.5.2: Increase the number of Allied Health courses offered during fall, spring and summer leading to certificates or AAS degrees at the Livingston Center by 15 over the cycle.

Baseline: 4

- 2005-06: 5
- 2006-07: 8
- 2007-08: 10
- 2008-09: 17
- 2009-10: 19

Objective 1.5.2 was completed in 2006-07 and replaced by objective 2.2.2.

Objective 1.5.3: VSCC will sponsor town hall meetings and/or focus groups to identify emerging educational and training needs.

Baseline: Seven town hall meetings held to obtain input for the strategic plan.

- 2005-06: Sponsor 3 town hall meetings and/or focus groups
- 2006-07: Sponsor 3 town hall meetings and/or focus groups
- 2007-08: Sponsor 3 town hall meetings and/or focus groups

2008-09: Sponsor 3 town hall meetings and/or focus groups  
2009-10: Sponsor 3 town hall meetings and/or focus groups (cumulative total of 15 meetings)

Objective:1.5.4 Increase the number of dual enrolled students matriculating upon high school graduation by 30 students over the three-year period.

Baseline: 84 (2-year average)

2007-08: 94  
2008-09: 104  
2009-10: 114

**TBR Goal:** The TBR System and its institutions will demonstrate commitment to enhancing the rate and diversity of participation in higher education by Tennesseans.

**TBR 2010 ACCESS TO LEARNING Institutional Outcomes:** Institutions will have exhibited patterns of evidence, appropriate to mission, showing effectiveness in:

- 2.1 increasing the rate and participation in higher education of targeted populations
- 2.2 demonstrating “fit” of programs and services for existing and emerging job markets

**VSCC Goal:** Volunteer State Community College will increase the rate and diversity of participation in higher education by targeting underrepresented populations and through the deliverance of programs and services for the existing and emerging job markets.

Rationale of Goal: In fall 2004, the institution’s diversity participation rate was 12% and 39.4% for non-traditional students. VSCC intends to increase the rate of participation of diverse populations and non-traditional students to be more closely aligned with the composition of the population of the service area (20% minority and 63% non-traditional) and to increase awareness of the diverse cultural backgrounds of the citizens of the region. Allied Health programming is a mission distinctive attribute of the institution. The demand for professional credentialing of Allied Health professionals has increased dramatically. The expansion of programming in the allied health area through partnerships will assist in addressing the anticipated shortfall for trained Allied Health professionals.

**2.1 Increasing the rate and participation in higher education of targeted populations**

Objective 2.1.1: Increase the percentage of minorities enrolled by 12% or 113 headcount.

Baseline: 943 headcount fall 04.

2005-06: 2% or 966  
2006-07: 5% or 989  
2007-08: 7% or 1012  
2008-09: 10% or 1035  
2009-10: 12% or 1058

Objective 2.1.2: Increase fall unduplicated credit headcount enrollment of non-traditional students (25 and older) by 10 students per year.

Baseline: 2,780 headcount fall 04.

2005-06: 1% or 2,790  
2006-07: 2% or 2,800  
2007-08: 3% or 2,810  
2008-09: 4% or 2,820  
2009-10: 5% or 2,830

Objective 2.1.3: Increase fall unduplicated dual enrollment headcount by 10 students per year.

Baseline: 412, fall 04

2005-06: 422  
2006-07: 432  
2007-08: 442  
2008-09: 452  
2009-10: 462

Objective 2.1.3 was completed in 2006-07 and replaced by objective 2.1.6.

Objective 2.1.4: Increase fall unduplicated headcount enrollment receiving lottery scholarships by 140 students per year.

Baseline: 610, fall 04

2005-06: 750  
2006-07: 890  
2007-08: 1,030  
2008-09: 1,170  
2009-10: 1,310

Objective 2.1.4 was completed in 2006-07 and replaced by objective 2.1.5.

Objective 2.1.5 Increase the number of Presidential Scholarships to 10.

Baseline: 0  
2007-08: 5  
2008-09: 7  
2009-10: 10

Objective: 2.1.6 Expand learning community opportunities by three.

Baseline: 1  
2007-08: 1 learning community consisting of two courses  
2008-09: 1 additional learning community such as TRIO, Athletics, or Honors  
2009-10: 1 additional learning community such as TRIO, Athletics, or Honors

Objective: 2.1.7 Increase the number of scholarships for international travel/study abroad by 5.

Baseline: 0  
2007-08: 1  
2008-09: 3  
2009-10: 5

## **2.2 Demonstrating “fit” of programs and services for existing and emerging job markets**

Objective 2.2.1: Identify new initiatives in Allied Health Programming through forming partnerships with public and private entities.

Baseline: Medical Laboratory (1 program) fully funded by external partner.

2005-06: Identify area(s) of need and program(s)

2006-07: Development of at least one program proposal and TBR approval

2007-08: Initial offering of at least one program

2008-09: Obtain accreditation for all program(s) identified to satisfy need

2009-10: First graduating class and evaluation of program(s) for continuous improvement

Objective 2.2.2 Increase the number of courses with an international component by 36% over the three year period.

Baseline: 42 courses

2007-08: 47 (11.9%)

2008-09: 52 (23.8%)

2009-10: 57 (35.7%)

Objective: 2.2.3 Increase student participation in international activities by 300.

Baseline: 25

2007-08: 100

2008-09: 200

2009-10: 300

**TBR Goal:** The TBR System and its institutions will define, monitor, improve, and communicate the quality of programs and services.

**2010 Institutional QUALITY Outcomes.** Institutions will have exhibited credible patterns of evidence, appropriate to mission, showing:

3.1 effective programs and services

3.2 effective recruitment, development, and retention of faculty as the primary resource in academic program improvement

3.3 effective recruitment, development, and retention of staff

3.4 benchmarked quality attainment compared to national peers

3.5 development or pursuit of the SACS Quality Enhancement Plan or, for technology centers, COE quality initiatives to demonstrate improvement in student learning

**VSCC Goal:** Volunteer State Community College will define, monitor, improve, and communicate the quality of its programs and services while managing growth responsibly.

Rationale: VSCC is committed to quality and demonstrates this through continual improvement and institutional effectiveness processes. The institution is aware of the increased emphasis placed on accountability and the necessity to demonstrate processes

that ensure efficiency and effectiveness in program delivery. Several accountability processes are integrated; SACS, accreditation of Allied Health and business programs, academic audits, and utilization of national benchmarking; to respond to increased demands of accountability and to ensure that citizens receive quality programs and services that will meet the needs of a rapidly changing society.

### **3.1 Effective programs and services**

Objective 3.1.1: Conduct 5 additional academic audits and implement improvements based on self-study and peer evaluation. Yearly progress reports from each discipline will indicate improvements made in academic quality.

Baseline: 2 (Oral and Written Communications and Mathematics).

2005-06: 1 academic audit conducted; 2 progress reports

2006-07: 1 academic audit conducted; 3 progress reports

2007-08: 1 academic audit conducted; 4 progress reports

2008-09: 1 academic audit conducted; 5 progress reports

2009-10: 1 academic audit conducted (cumulative total of 7); 6 progress reports

### **3.2 Effective recruitment, development and retention of faculty as the primary resource in academic program improvement**

Objective 3.2.1: The institution will research, develop, and implement a formal Recruitment, Development, and Retention Faculty and Staff Plan.

Baseline: Recruitment, Development and Retention Faculty and Staff Plan does not exist.

2005-06: Conduct research to identify potential issues affecting the recruitment and retention of faculty and staff. Develop a formula to ensure the equitable distribution of professional development funds and incorporate into the budget.

2006-07: Implement professional development funds formula. Prepare an RFP to conduct a salary study including peer comparisons, incentives, workloads, hiring timelines, and procedures; and an evaluation process conducive to providing information for a merit pay system. Begin preparing the Recruitment, Development and Retention Faculty and Staff Plan.

2007-08: Train personnel in the use of the evaluation process and begin implementation of the merit pay system. Finalize the Recruitment, Development and Retention Faculty and Staff Plan.

2008-09: Implement Recruitment, Development and Retention Faculty and Staff Plan and the salary plan.

2009-10: Review the Recruitment, Development and Retention Faculty and Staff Plan and the salary plan.

### **3.3 Effective recruitment, development, and retention of staff**

Objective 3.3.1: The institution will research, develop, and implement a formal Recruitment, Development, and Retention Faculty and Staff Plan.

Baseline: Recruitment, Development, and Retention Faculty and Staff Plan does not exist.

- 2005-06: Conduct research to identify potential issues affecting the recruitment and retention of faculty and staff. Develop a formula to ensure the equitable distribution of professional development funds and incorporate into the budget.
- 2006-07: Implement professional development funds formula. Prepare an RFP to conduct a salary study including peer comparisons, incentives, workloads, hiring timelines, and procedures; and an evaluation process conducive to providing information for a merit pay system. Begin preparing the Recruitment, Development and Retention Faculty and Staff Plan.
- 2007-08: Train personnel in the use of the evaluation process and begin implementation of the merit pay system. Finalize the Recruitment, Development and Retention Faculty and Staff Plan.
- 2008-09: Implement Recruitment, Development and Retention Faculty and Staff Plan and the salary plan.
- 2009-10: Review the Recruitment, Development and Retention Faculty and Staff Plan and the salary plan.

### **3.2 Benchmarked quality attainment compared to national peers**

Objective 3.4.1: VSCC will use the results of Community College Survey of Student Engagement (CCSSE) to enhance student learning by comparing with peers participating in the National Community College Benchmark Study.

Baseline: Established with administration Spring 2005.

- 2005-06: Analyze survey results for 5 subscale areas including: active and collaborative learning, student effort, academic challenge, student-faculty interaction, and support for learners. Administer survey.
- 2006-07: Analyze survey results for 5 subscale areas including: active and collaborative learning, student effort, academic challenge, student-faculty interaction and support for learners. Administer survey.
- 2007-08: From the analysis, identify no more than 3 subscale areas for improvement, develop corrective action steps, and begin implementation.
- 2008-09: Administer survey, analyze results, and continue implementation of corrective actions.
- 2009-10: Continuation of monitoring of progress by comparing with NCCBP norm.

Objective 3.4.2: Increase the retention rate (graduated within 6 years of initial enrollment) of first-time full-time students to exceed the TBR community college rate of 25%.

Baseline: VSCC 22%; TBR community college 25%.

- 2005-06: Develop Retention Plan including retention, persistence and course completion intervention strategies
- 2006-07: Begin implementation of retention, persistence and course completion intervention methods and evaluation of progress for continuous improvement
- 2007-08: Increase retention rate by 1%; net result 23%; continue implementation and evaluation of progress for continuous improvement
- 2008-09: Refine intervention methods in support of continuous improvement

2009-10: Retention rate to exceed 25%, TBR community college average

Objective 3.4.3: Increase the fall-to-fall persistence rate from 44% to exceed the NCCBP median of 46%. Will develop mechanism to capture percent of graduates and non-graduates reporting achievement of their primary educational objective prior to departure from the institution.

Baseline: 44% compared to NCCBP 46%.

2005-06: Develop persistence intervention methods and a mechanism to capture percentage of non-graduates achieving their primary educational objective.

2006-07: Implement intervention methods; begin collection of non-graduates achieving their primary educational objective.

2007-08: Increase in fall-to-fall persistence rate of 1%; net result 45% rate; continue collection of non-graduates achieving their primary educational objective

2008-09: Refine intervention methods in support of continuous improvement; analyze results of primary educational objective collection

2009-10: Fall-to-fall persistence rate of 46%, exceed NCCBP median; continue analysis of results of primary educational objective collection.

Objective 3.4.4: VSCC will increase the course completion rate of students to exceed the NCCBP median.

Baseline: VSCC 85% NCCBP 88%.

2005-06: Analyze course completion rates by subject area and develop intervention strategies

2006-07: Begin implementation of intervention strategies to enhance student success.

2007-08: Monitor progress toward obtainment of NCCBP median

2008-09: Continuous evaluation of progress; evaluation of mechanisms used to enhance student success; 86% completion rate.

2009-10: Continuous evaluation of progress; evaluation of mechanisms used to enhance student success; NCCBP median of 88% exceeded

Objective 3.4.5: Exceed the two-year average success rate (grade of C or higher) in on-line courses.

Baseline: 59.2% (two-year average) Fall 03 and 04

2005-06: 60.5%

2006-07: 61.5%

2007-08: 62.5%

2008-09: 63.5%

2009-10: 64.5%

### **3.2 Development or pursuit of the SACS Quality Enhancement Plan or, for technology centers, COE quality initiatives to demonstrate improvement in student learning**

Objective 3.5.1: VSCC will develop a Quality Enhancement Plan resulting in enhanced student learning.

Baseline: Plan does not exist.

- 2005-06: Develop process
- 2006-07: Identify a pilot Quality Enhancement Plan topic utilizing Performance Funding Standard 5B
- 2007-08: Develop draft of Quality Enhancement Plan with broad-based campus input and communicate enhanced student learning emphasis, activities, outcomes, and budget needs
- 2008-09: Finalize Quality Enhancement Plan with campus approval and submit to SACS; SACS on-site visit with no recommendations received on Quality Enhancement Plan
- 2009-10: SACS reaffirmation

**TBR Goal:** The TBR System and its institutions will address fiscal constraints by advocating for appropriate levels of state support and by managing resources, benchmarking best practices, developing and documenting other sources of support, pursuing collaborative and entrepreneurial initiatives, and removing obstacles to competitiveness.

**2010 Institutional RESOURCEFULNESS Outcomes.** Institutions will have exhibited credible patterns of evidence, appropriate to mission, that document:

- 4.1 use of benchmarking tools in resource management decisions
- 4.2 attainment of other sources of support
- 4.3 nature and impact of its pursuit of entrepreneurial initiatives

**VSCC Goal:** Volunteer State Community College will meet fiscal constraints through strategic development and management of resources as well as through entrepreneurial and innovative strategies built on collaboration with private and public sector entities.

Rationale: VSCC recognizes the financial constraints of the state and the importance of becoming less dependent on state appropriations for continued operations. Only through the establishment of entrepreneurial partnerships and a continuous review and modification of existing institutional business practices will the institution be able to continue to maintain and improve programs and services.

#### **4.1 Use of benchmarking tools in resource management decisions**

Objective 4.1.1: Maximize instructional resources by utilizing the results of the Kansas Cost Study to compare academic resources.

Baseline: First year of reporting.

- 2005-06: Second year of reporting
- 2006-07: Third year of reporting
- 2007-08: Use information for case making evidence that the institution is achieving the level of instructional quality desired through faculty allocation decisions.
- 2008-09: Use information for case making evidence that the institution is achieving the level of instructional quality desired through faculty allocation decisions.

2009-10: Use information for case making evidence that the institution is achieving the level of instructional quality desired through faculty allocation decisions.

#### **4.2 Attainment of other sources of support**

Objective 4.2.1: Increase the number of grant applications by 10 over the five-year cycle.

Baseline: 8 applications (three-year average)

2005-06: 10  
2006-07: 12  
2007-08: 14  
2008-09: 16  
2009-10: 18

Objective 4.2.2: Increase private giving to the Foundation as a percentage of the total college E&G expenditures on a five year average to exceed the TBR community college average.

Baseline: VSCC 3.13% of total E&G expenditures; All TBR community colleges 3.55%

2005-06: Exceed TBR community college average  
2006-07: Exceed TBR community college average  
2007-08: Exceed TBR community college average  
2008-09: Exceed TBR community college average  
2009-10: Exceed TBR community college average

Objective: 4.2.3 Increase Special Event net income by \$49,800.

Baseline: \$5,181  
2007-08: \$45,000  
2008-09: \$49,500  
2009-10: \$55,000

#### **4.3 Nature and impact of its pursuit of entrepreneurial initiatives**

Objective 4.3.1 Identify and pursue sources of funding to establish and implement a Tennessee Small Business Development Center (TSBDC) on the Volunteer State campus.

Baseline: VSCC TSBDC does not exist.

2005-06: Seek and obtain public and private support to establish a Tennessee Small Business Development Center.  
2006-07: Seek and obtain federal approval to open and operate a Tennessee Small Business Development Center beginning January 2007, collect required data, and document the number of potential and existing small businesses/clients served through consultation, education, referral, and support services. Establish baseline data.  
2007-08: Maintain funding, collect required data, and expand the number of clients/businesses served by 2%  
2008-09: Maintain funding, collect required data, and expand the number of clients/businesses served by 2%

2009-10: Maintain funding, collect required data, and expand the number of clients/businesses served by 2%