

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.

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| 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 275.

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.

3.4 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%

3.5 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%