

**Volunteer State Community College
Budget and Planning Priorities
2005-06**

VSCC Goals and Outcomes	Objective	Baseline	Budget and Planning Priority 05-06	Cabinet Member
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. 1.1 P-16	1.1 Implement 100% of the goals, objectives, and initiatives adopted by the P-16 Council with Sumner, Wilson, and Robertson Counties.	P-16 Council has been established.	Identify goals, objectives, and initiatives to be implemented. (Note: Include timelines with targeted dates of completion, and responsible parties)	Charles Lea (primary) Warren Nichols
1.2 Workforce Development	1.2 Workforce Development objective must be developed by 06-7			Stan Cole
1.3 Civic Responsibility	1.3.1 Identify and participate in college-wide community service project partnerships.	Establish baseline 05-06. (Count number of employees and students participating and number of hours.)	Identify community service projects for employee and student participation. (Note: Develop process to count number of employees and students participating and number of hours devoted to community service)	Jane McGuire (primary) Angie Jowers
1.4 Use of Technology	1.4.1 Implement Banner to improve business processes.	Employee training on and implementation of Banner.	Implement Finance and Human Resources; begin review and streamlining of business processes.	Beth Cooksey
	1.4.2 Develop, implement, and	Plan does not exist.	Develop plan of action; conduct research of available resources and	Charles Lea

VSCC Goals and Outcomes	Objective	Baseline	Budget and Planning Priority 05-06	Cabinet Member
	evaluate a Teaching and Learning Technology Master Plan.		projected need.	
1.5 Research, Service, and Outreach	1.5.1 To increase availability of flexible course offerings, Newskills, and course planning for students.	Pilot program at Wilson Central High School; three-year academic schedule does not exist; 0 accelerated degree programs.	Continuance of Newskills pilot at Wilson Central High School with emphasis on assisting high school graduates with college readiness. (Note: 3 year academic schedule and package of courses for working adults must be developed for implementation during 06-07.)	Charles Lea
	1.5.2 VSCC will expand Allied Health Program delivery.	Complete Allied Health Program only available at Gallatin Campus.	Explore potential for Allied Health offerings at strategic off-campus locations through flexible methods.	Charles Lea
	1.5.3 VSCC will sponsor town hall meetings and/or focus groups to identify emerging educational and training needs.	Seven town hall meetings held to obtain input for the strategic plan.	Sponsor 3 town hall meetings and/or focus groups.	Angie Jowers (primary) Warren Nichols
Volunteer State Community College will increase the rate and diversity of participation in higher education by targeting underrepresented populations and through the	2.1.1 Increase the percentage of minorities enrolled by 20% or 190 headcount.	943 headcount fall 04.	4% or 981 (Note: Need to identify recruitment, retention, and persistence interventions that will result in increase.)	Patty Powell

VSCC Goals and Outcomes	Objective	Baseline	Budget and Planning Priority 05-06	Cabinet Member
<p>deliverance of programs and services for the existing and emerging job markets.</p> <p>2.1 Increasing the rate and participation in higher education of targeted populations.</p>			<p>8% or 1019 (Headcount needed for fall 05.)</p>	
	<p>2.1.2 Increase the percentage of non-traditional students (25 and older) enrolled by 20% or 575 headcount.</p>	<p>2,780 headcount fall 04.</p>	<p>4% or 2,895</p> <p>(Note: Need to identify recruitment, retention, and persistence interventions that will result in increase.)</p> <p>8% or 3,010</p> <p>(Note: Headcount needed for fall 05.)</p>	<p>Patty Powell</p>
<p>2.2 Demonstrating “fit” of programs and services for existing and emerging job markets.</p>	<p>2.2.1 Identify new initiatives in Allied Health Programming through forming partnerships with public and private entities.</p>	<p>Medical Laboratory (1 program) fully funded by external partner.</p>	<p>Identify area(s) of need and program(s).</p> <p>(Note: One program proposal will be developed and approved by TBR during 06-07.)</p>	<p>Charles Lea</p>
<p>Volunteer State Community College will define, monitor, improve, and communicate the quality of its programs and services while managing</p>	<p>3.1.1 Conduct 5 additional academic audits and implement improvements based on self-study and peer</p>	<p>2 (Oral and Written Communications and Mathematics).</p>	<p>1 academic audit conducted; 2 progress reports</p> <p>(Note: Will need to identify discipline for audit, progress reports from Oral and Written Communications and</p>	<p>Charles Lea</p>

VSCC Goals and Outcomes	Objective	Baseline	Budget and Planning Priority 05-06	Cabinet Member
growth responsibly. 3.1 Effective programs and services.	evaluation. Yearly progress reports from each discipline will indicate improvements made in academic quality.		Mathematics.)	
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.	3.2.1 and 3.3.1 The institution will research, develop, and implement a formal Recruitment, Development, and Retention Faculty and Staff Plan. (Note: Satisfies 3.2 and 3.3)	Recruitment, Development and Retention Faculty and Staff Plan does not exist.	Recruitment, Development, and Retention Faculty and Staff Plan will be finalized including salary study, peer comparisons, incentives, workloads, timelines and procedures for hiring, best uses of professional development funds, and formula to ensure equitable distribution of professional development funds. (Note: The Plan is schedule for implementation during 06-07.)	Beth Cooksey (primary) Angie Jowers
3.4 Benchmarked quality attainment compared to national peers.	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.	Established with administration Spring 2005.	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.	Jane McGuire
	3.4.2 Increase the	VSCC 22%; TBR	Develop Retention Plan including	Patty Powell

VSCC Goals and Outcomes	Objective	Baseline	Budget and Planning Priority 05-06	Cabinet Member
	retention rate (graduated within 6 years of initial enrollment) of first-time full-time students to exceed the TBR community college rate of 25%.	community college 25%.	retention, persistence and course completion intervention strategies. (Note: Implementation of plan to begin 06-07.)	
	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.	44% compared to NCCBP 46%.	Develop persistence intervention methods and a mechanism to capture percentage of non-graduates achieving their primary educational objective.	Patty Powell
	3.4.4 VSCC will increase the course completion rate of students to exceed the NCCBP median.	VSCC 85% NCCBP 88%.	Analyze course completion rates by subject area and develop intervention strategies (Note: Implementation of strategies to begin during 06-07.)	Charles Lea
3.5 Development or pursuit of the SACS Quality Enhancement Plan or, for	3.5.1 VSCC will develop a Quality Enhancement Plan	Plan does not exist.	Develop process. (Note: Begin initial research of	Jane McGuire

VSCC Goals and Outcomes	Objective	Baseline	Budget and Planning Priority 05-06	Cabinet Member
technology centers, COE quality initiatives to demonstrate improvement in student learning.	resulting in enhanced student learning.		possible topic.)	
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. 4.1 Use of benchmarking tools in resource management decisions.	4.1.1 Maximize instructional resources by utilizing the results of the Kansas Cost Study to compare academic resources.	First year of reporting.	Second year of reporting. (Note: Training of faculty in use of results.)	Jane McGuire (primary) Charles Lea
4.2 Attainment of other sources of support.	4.2.1 Increase the funded dollar amounts generated through grants by 20% or \$27,000 per year.	\$672,573	Maintain existing funded dollar amount (\$672,573) and obtain additional funding of 4%.	Jane McGuire
	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	VSCC 3.13% of total E&G expenditures; All TBR community colleges 3.55%	Exceed previous year's percentage of total E&G expenditures.	Stan Cole

VSCC Goals and Outcomes	Objective	Baseline	Budget and Planning Priority 05-06	Cabinet Member
	college average of 3.55.			
4.3 Nature and impact of its pursuit of entrepreneurial initiatives.	4.3 Nature and impact of its pursuit of entrepreneurial initiatives must be developed by 06-07.			Stan Cole