

**Volunteer State Community College
Budget and Planning Priorities
2006-07**

VSCC Goals and Outcomes	Objective	Baseline	Budget and Planning Priority 06-07	Cabinet Member	Executive Council Review
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.					
1.1 P-16 Initiatives	1.1.1 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.	Establish partnerships and be active participants with P-16 Councils serving counties within the service area	Charles Lea (primary) Warren Nichols Jim Hiatt	
1.2 Workforce Development	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.	Plan does not exist.	Develop a workforce development plan with input from all units associated with the campus-wide definition of workforce development.	Stan Cole Hilary Marabeti	Update by Hilary Marabeti on 11/17/06

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1.3 Civic Responsibility	1.3.1 Identify and participate in college-wide community service project partnerships.	Establish baseline 05-06. 184 Volunteers 416.75 hours	Number of employees and students participating: 190; number of hours 420	Jane McGuire (primary) Eric Melcher	
1.4 Use of Technology	1.4.1 Implement Banner to improve business processes.	Employee training on and implementation of Banner.	Implement Student, Financial Aid, Advancement, and Luminis; monitoring of Finance and Human Resources components; continue review and streamlining of business processes	Beth Cooksey Stephanie Coker	
	1.4.2 Develop, implement, and evaluate a Teaching and Learning Technology Master Plan.	Plan does not exist.	Finalize Teaching and Learning Technology Master Plan	Charles Lea Bob Berry	
1.5 Research, Service, and Outreach	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.	15 sections (two-year average)	35	Charles Lea Jim Hiatt	

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	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.	4	8	Charles Lea Jana Allen	
	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.	Eric Melcher (primary) Warren Nichols Kathy Sowell	
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.					
2.1 Increasing the rate and participation in higher education of targeted populations.	2.1.1 Increase the percentage of minorities enrolled by 12% or 113 headcount.	943 headcount fall 04.	5% or 989	Patty Powell Monique	

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	2.1.2 Increase fall unduplicated headcount enrollment of non-traditional students (25 and older) by 10 students per year.	2,780 headcount fall 04.	2% or 2,800	Patty Powell Tom Miller	
	2.1.3 Increase fall unduplicated dual enrollment headcount by 10 students per year.	412, fall 04	432	Charles Lea Richard Harville	
	2.1.4 Increase fall unduplicated headcount enrollment receiving lottery scholarships by 140 students per year.	610, fall 04	890	Patty Powell Emily Short	
2.2 Demonstrating “fit” of programs and services for existing and emerging job markets.	2.2.1 Identify new initiatives in Allied Health Programming through forming partnerships with public and private entities.	Medical Laboratory (1 program) fully funded by external partner.	Development of at least one program proposal and TBR approval	Charles Lea Jana Allen	
VSCC Goal: Volunteer State Community College will define, monitor, improve, and communicate the quality of its					

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programs and services while managing growth responsibly.					
3.1 Effective programs and services.	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.	2 (Oral and Written Communications and Mathematics).	1 academic audit conducted; 3 progress reports	Charles Lea Phyllis Foley	
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.	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.	Beth Cooksey (primary) Eric Melcher Helen Anderson	Update by Helen Anderson on 11/17/06
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	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	

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	College Benchmark Study.				
	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%.	VSCC 22%; TBR community college 25%.	Begin implementation of retention, persistence, and course completion intervention methods and evaluation of progress for continuous improvement	Patty Powell Tom Miller	
	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%.	Implement intervention methods; begin collection of non-graduates achieving their primary educational objective.	Patty Powell Emily Short	
	3.4.4 VSCC will increase the course completion rate of students to exceed the NCCBP median.	VSCC 85% NCCBP 88%.	Begin implementation of intervention strategies to enhance student success.	Charles Lea Bonny Copenhaver	
	3.4.5 Exceed the two-year average success rate (grade of C or higher) in on-line courses	59.2% (two-year average)	61.5%	Charles Lea John Espey	

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3.5 Development or pursuit of the SACS Quality Enhancement Plan or, for technology centers, COE quality initiatives to demonstrate improvement in student learning.	3.5.1 VSCC will develop a Quality Enhancement Plan resulting in enhanced student learning.	Plan does not exist.	Identify a pilot Quality Enhancement Plan topic utilizing Performance Funding Standard 5B	Jane McGuire	
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.					
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.	Third year of reporting	Jane McGuire (primary) Charles Lea Louise Kelly	Update by Louise Kelly on 12/15/06
4.2 Attainment of other sources of support.	4.2.1 Increase the number of grant applications by 10 over the five year cycle.	8 applications (three-year average)	12	Jane McGuire Kathy Sowell	Update by Louise Kelly on 12/15/06
	4.2.2 Increase private	VSCC 3.13%	Exceed TBR community college average	Stan Cole	

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	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.	of total E&G expenditures; All TBR community colleges 3.55%		Terry McGovern	
4.3 Nature and impact of its pursuit of entrepreneurial initiatives.	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	VSCC TSBDC does not exist	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.	Stan Cole Hilary Marabeti	