

**Volunteer State Community College
Budget and Planning Priorities
2007-08**

VSCC Goals and Outcomes	Objective	Baseline	Budget and Planning Priority 07-08	Cabinet Member	Executive Council Member
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.	Implement 50% of initiatives identified	Jim Hiatt - Interim (primary) Warren Nichols	Bonny Copenhaver
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	Plan does not exist.	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.	Karen Mitchell	Hilary Marabeti

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	development programs and services.				
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: 193; number of hours: 423; administration of community service satisfaction survey	Jane McGuire (primary) Kenyatta Lovett	Jane McGuire
1.4 Use of Technology	1.4.1 Implement Banner to improve business processes.	Employee training on and implementation of Banner.	Continuous monitoring and evaluation of business systems and implementation of refinements to processes	Beth Cooksey	Louise Kelly
	1.4.2 Develop, implement, and evaluate a Teaching and Learning Technology Master Plan.	Plan does not exist.	Implement 2005-06 initiatives of Teaching and Learning Technology Master Plan	Jim Hiatt - Interim	Grady Eades
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	15 sections (two-year average)	45 sections	Jim Hiatt - Interim	Tom Miller

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	sound advising.				
	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 courses	10 courses	Jim Hiatt - Interim	Elvis Brandon
	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.	Kenyatta Lovett (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.	7% or 1,012 headcount	Patty Powell	Monique Wright - Robinson

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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.	3% or 2,810 headcount	Patty Powell	Emily Short
	2.1.3 Increase fall unduplicated dual enrollment headcount by 10 students per year.	412 headcount, fall 04	442 headcount	Jim Hiatt - Interim	John Espey
	2.1.4 Increase fall unduplicated headcount enrollment receiving lottery scholarships by 140 students per year.	610 headcount, fall 04	1,030 headcount	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.	Initial offering of at least one program	Jim Hiatt - Interim	Elvis Brandon
VSCC Goal: Volunteer State Community College will define, monitor, improve, and communicate the quality of its programs and services while managing growth responsibly.					
3.1 Effective programs and	3.1.1 Conduct 5	2 (Oral and	1 academic audit conducted; 4	Jim Hiatt -	Jana Allen

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services.	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.	Written Communications and Mathematics).	progress reports	Interim	
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.	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.	Beth Cooksey (primary) Kenyatta Lovett	Helen Anderson
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.	From the analysis, identify no more than 3 subscale areas for improvement, develop corrective action steps, and begin implementation.	Jane McGuire	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%.	Increase retention rate by 1%; net result 23%; continue implementation 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%.	Increase in fall-to-fall persistence rate of 1%; net result 45% rate; continue collection of non-graduates achieving their primary educational objective.	Patty Powell	Phyllis Foley
	3.4.4 VSCC will increase the course completion rate of students to exceed the NCCBP median.	VSCC 85% NCCBP 88%.	Monitor progress toward obtainment of NCCBP median	Jim Hiatt - Interim	Jana Allen
	3.4.5 Exceed the two-	59.2% (two-year	62.5%	Jim Hiatt -	Grady

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	year average success rate (grade of C or higher) in on-line courses	average)		Interim	Eades
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.	Develop draft of Quality Enhancement Plan with broad-based campus input and communicate enhanced student learning emphasis, activities, outcomes, and budget needs.	Jane McGuire	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.	Use information for case making evidence that the institution is achieving the level of instructional quality desired through faculty allocation decisions.	Jane McGuire (primary) Jim Hiatt - Interim	Mandy McDougal
4.2 Attainment of other sources of support.	4.2.1 Increase the number of grant	8 applications (three-year	14 applications	Jane McGuire	Kathy Sowell

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	applications by 10 over the five year cycle.	average)			
	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.	VSCC 3.13% of total E&G expenditures; All TBR community colleges 3.55%	Exceed TBR community college average	Karen Mitchell	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	Maintain funding, collect required data, and expand the number of clients/businesses served by 2%	Karen Mitchell	Hilary Marabeti