

**Volunteer State Community College**  
**Strategic Plan 2010-2015**  
**February 10, 2012**

**Vision:** Volunteer State Community College will be the premier provider of higher education, training, and service meeting the diverse needs of our communities within the twelve county service area.

**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.

**Institutional Profile:** Volunteer State Community College, a public comprehensive two-year institution, provides educational opportunities to the citizens of twelve counties in northern middle Tennessee through course offerings held at the Gallatin main campus, two degree granting centers (one located in Livingston and one in Nashville) and over 20 off-site locations throughout the service area. Flexible course offerings respond to emerging labor force and educational needs culminating in associate of arts, associate of science, associate of applied science, and associate of science in teaching degrees and certificates. Programs designed for transfer assist approximately 45% of the College's students in transferring to local universities. Sixty-one (61) percent of full-time students pursuing a certificate leading to employment complete within three years. Strong secondary education partnerships contribute to the largest dual enrollment program in the state and afford students extensive opportunities for college courses. Training needs of local residents are met through a globally competitive curriculum as demonstrated by the Respiratory Care Technology and Emergency Medical Technology programs, innovative workforce programs and emerging technologies. Fifty-one (51) percent of all students enroll full-time and 68% are younger than 25 years of age. Student support programs assist adult students, first generation college students, underprepared students, dual enrolled students and part-time students in reaching their educational goals. Continuing education initiatives provide personal enrichment, career sustainment, and career growth opportunities while the Center of Emphasis offers healthcare training for area professionals; complementing the Allied Health credit curriculum of the College.

**Key Priority: Access**

**TBR Goals**

1. The TBR System and its institutions will use technology to increase participation in post-secondary education and workforce development.

2. In order to increase access at all levels, the TBR System and its institutions will develop a methodology to utilize access and diversity resources to implement best practices for increasing participation levels of traditionally underserved populations.

**Volunteer State Access Goals:**

Volunteer State Community College will increase the rate and diversity of student participation in post-secondary education and workforce development through the increased use of technology.

Volunteer State Community College will develop and implement methodologies for increasing participation levels of traditionally underserved populations through the utilization of access and diversity resources.

**Access Key Indicators:**

Objective A.1. Increase unduplicated fall term headcount enrollment in distance education courses.

Distance education includes online (VSCC and RODP) and video broadcast learning. Video broadcasting includes one way video two way audio defined as courses where materials are broadcast to another site(s) and students at all sites can hear each other but cannot see each other. Video broadcasting also includes two way video and audio defined as courses where the materials are broadcast to other locations and students can see and hear each other. Distance education excludes hybrid courses.

Baseline (Fall 09):	Total:	2,692
	Online:	2,585
	Video Broadcasting:	155
Projected (Fall14):	Total:	3,338 (24%) (172)
Projected (Fall 10):		2757
Actual (Fall 10):		3154 (114%; 397)
Projected (Fall 11):		2822
Actual (Fall 11):		3187 (112%; 365)
Projected (Fall 12):		2994
Projected (Fall 13):		3166

Objective A.2. Increase unduplicated fall term headcount enrollment in distance education courses for the following subpopulations.

Adults	Baseline: 1173	Projected (Fall 14): 1243 (6%)
Projected (Fall 10):		1180
Actual (Fall 10):		1535 (130%; 355)
Projected (Fall 11):		1187
Actual (Fall 11):		1538 (129%; 351)
Projected (Fall 12):		1205
Projected (Fall 13):		1223

African Americans	Baseline: 208	Projected: 239	(15%)
Projected (Fall 10):			211
Actual (Fall 10):			310 (146%; 99)
Projected (Fall 11):			214
Actual (Fall 11):			265 (123%; 51)
Projected (Fall 12):			222
Projected (Fall 13):			230

Hispanics	Baseline: 43	Projected: 53	(23%)
Projected (Fall 10):			43
Actual (Fall 10):			56 (130%; 13)
Projected (Fall 11):			43
Actual (Fall 11):			54 (125%; 11)
Projected (Fall 12):			46
Projected (Fall 13):			49

Veterans	Baseline: 130	Projected: 150	(15%)
Projected (Fall 10):			130
Actual (Fall 10):			128 (-1.5%; -2)
Projected (Fall 11):			130
Actual (Fall 11):			133 (102%; 3)
Projected (Fall 12):			136
Projected (Fall 13):			142

Objective A.3. Develop and implement a 2011-2015 Diversity Strategic Plan. The plan will describe any underrepresented groups that the institution wants to focus on including targets and goals for improvement and methodology for achieving the targets and goals. Baselines will be modified upon approval of the plan.

Baseline:	0
Projected:	1

Objective A.4. Increase the rate and participation of following sub-populations:

Adults	Baseline: 3203	Projected: 3523	(10%)
Projected (Fall 10):			3235
Actual (Fall 10):			3203 (-0.9%; -32)
Projected (Fall 11):			3267
Actual (Fall 11):			2999 (-8.2%; 268)
Projected (Fall 12):			3352
Projected (Fall 13):			3437

Low Income	Baseline: 2160 Projected: 2615 (21%)
Projected (Fall 10):	2205
Actual (Fall 10):	2650 (120%; 445)
Projected (Fall 11):	2250
Actual (Fall 11):	2793 (124%; 543)
Projected (Fall 12):	2371
Projected (Fall 13):	2492

African Americans	Baseline: 803 Projected: 862 (7%)
Projected (Fall 10):	803
Actual (Fall 10):	803 (100%; 0)
Projected (Fall 11):	803
Actual (Fall 11):	740 (-7.8%; 63)
Projected (Fall 12):	822
Projected (Fall 13):	841

CC Transfers with 24 SCH to Universities	Baseline: 100 (3 yr avg) Projected: 126 (26.3%)
Projected (Fall 10):	100
Actual (Fall 10):	
Projected (Fall 11):	100
Actual (Fall 11):	
Projected (Fall 12):	108
Projected (Fall 13):	116

AA/AS/AST Transfers	Baseline: 101 Projected: 128
Projected (Fall 10):	101
Actual (Fall 10):	
Projected (Fall 11):	101
Actual (Fall 11):	
Projected (Fall 12):	110
Projected (Fall 13):	119

Veterans	Baseline: 300 Projected: 10% (330)
Projected (Fall 10):	300
Actual (Fall 10):	331 (110%; 31)
Projected (Fall 11):	300
Actual (Fall 11):	315 (105%; 15)
Projected (Fall 12):	310

Projected (Fall 13):	320
Dual Enrollment	Baseline: 1846 Projected: 2000 (8.3%)
Projected (10-11):	1871
Actual (10-11):	1514 (-19.1%; -357)
Projected (11-12):	1896
Projected (12-13):	1931
Projected (13-14):	1966

**Access Initiatives:**

A.I.1. Orientation

Includes support services and professional development. Includes three types of orientation:

- a. College orientation provides general information on being a college student. Delivered on-ground and online.
- b. Online course orientation provides information on requirements of online courses and how to be successful in online courses. Will include how to use the “tools” such as tutorials, discussion boards, drop boxes, etc. within online courses with emphasis on successful completion of the course. Required of all students who are registering for an online course for the first time and must be completed prior to enrollment or those who are experiencing academic difficulties.
- c. Parent/Support Person(s) Orientation provides information to student’s support persons.

Define specifically the group of students for whom orientation will be mandatory (definition for each orientation type – should only include first-time students). Evaluate effectiveness as a retention tool. Track number of students who attend orientation actually enroll, course completion and progress to graduation.

Spring 2011	Pilot Parent/Support Person(s) Orientation
	Research best practices for the three types of orientation
Summer 2011	Finalize best practices research and make recommendations
Fall 2011	Begin implementation
Fall 2012	Full implementation

Responsible: Bruce Scism, Patty Powell, Jane McGuire  
 Budget:

A.I.2. Fast Track

Uses cohort model with an emphasis on program not on individual courses. When students register for one course within Fast Track they are registered for all. Requires mandatory advising, tutoring and or supplemental instruction, and attendance is mandatory. Explore life experiences for credit (credit for work experience). Semester

indicators are for when the programs will be ready for students to take, development will occur prior to the dates specified.

Spring 2011	Pilot Criminal Justice Certificate
Summer 2011	Pilot OMT Certificate
Fall 2011	Logistics Certificate online using block schedule AA/AS Cohort Program Early Childhood Education Technical Certificate AA/AS General Education Core Academic Certificate AAS General Education Core Academic Certificate
Spring 2012	CIS certificates including web developer and web application Logistics Technology Technical Certificate Office Management Technical Certificate
Fall 2012	One year AAS Criminal Justice One Year AAS GBA, Logistics Concentration Logistics Certificate AA/AS online one year degree Pre-Allied Health Academic Certificate

Responsible: Bruce Scism, Patty Powell, Jane McGuire

Budget:

#### A.I.3. Outreach and Intake

Evaluate and determine the most effective initiatives for outreach and intake of students. Event activities such as President's Picnic, Registration Rocks, Hispanic initiatives, Freshman Academy, Adopt-A-School, dual admissions, dual enrollment Performance Scholarships such as President's Ambassadors, Presidential Academic Scholarships, etc. Continuing education and credit. High school and college focus on recruitment. Develop a plan for implementation of organized outreach and intake of students.

Spring 2011 – Conduct documented best practice research and make recommendations

Fall 2012 – Completion of Outreach and Intake Implementation Plan

Spring 2012 – Implementation of Outreach and Intake Implementation Plan

Responsible: Patty Powell, Bruce Scism, Karen Mitchell, Jane McGuire

Budget:

#### A.I.4. North Davidson County Campus

Determine the feasibility of relocating the existing McGavock Degree Granting Center to a different location by partnering with community members and business and industry. Currently the degree granting center is located in McGavock High School and the College does not have control of the facilities. This impacts necessary

educational support services such as library holdings, academic and student support initiatives and student clubs and activities. The degree granting center is currently only opened during the evening.

Fall 2010	Conduct Needs Assessment
Spring 2011/Fall 2012	Build partnerships
Spring 2012	Develop Facility and Academic Program Plan
Summer 2012/Fall 2014	Raise money
Spring 2015	Build facility

Responsible: Karen Mitchell, Kenyatta Lovett, Jane McGuire

Budget:

#### A.I.5. Livingston and Springfield Campuses

Build Business and Industry partnerships, joint partnerships with TTC's for programmatic development, corporate training, recertification, contract training, CE classes designed to articulate to credit courses, external funding. Emphasis on strengthening TTC, Business and Industry relationships

Spring 2011	Conduct research and develop plan
Summer 2011	Identify target goals and redefine targets
Fall 2011	Begin implementation

Responsible: Bruce Scism, Karen Mitchell, Jane McGuire

Budget:

#### **Key Priority: Student Success**

TBR Goals:

1. The TBR System and its institutions will enhance student persistence to the completion of the post-secondary credential or degree.
2. The TBR System and its institutions will increase the number of students who complete a post-secondary credential, including diplomas, certificates, undergraduate and graduate degrees.

#### **Volunteer State Student Success Goal:**

Volunteer State Community College will increase student academic achievement and persistence to degree and certificate attainment through innovative student success initiatives.

#### **Student Success Key Indicators:**

Objective S.1. Increase fall to spring progression rate. Students enrolling during fall term re-enroll spring term or graduate. Includes degree and certificate seeking students and full- and part-time students and transfers to the institution.

Baseline (3 year avg 07-08, 08-09, 09-10): 73.2% (6535)

Projected (spring 15):	81.0% (7842)
Projected Spring 11:	73.2%
Actual Spring 11:	73.1% (99%; -0.1)
Projected Spring 12:	73.2%
Actual Spring 12:	72.2% (98.6%; -1.0)
Projected Spring 13:	75.8%
Projected Spring 14:	78.4%

Assumes an overall increase in enrollment of 7.7%; same rate of progression for fall 10 to spring 11 as from fall 09 to spring 10 (6535) and increased this by 20% resulting in 7842 students. Projected fall enrollment of 9,681 with 7,842 returning results in an 81% progression rate.

Objective S.2. Increase in number of associate degrees and certificates. The number of awards granted in a given year. If a student earns a certificate and an associate degree in the same year, the award will be included in both degree categories. Includes summer through spring graduates. Anticipates brief surge in next two years due to procedural changes being made such as removal of graduation fee and identification of students who have completed hours to earn a certificate.

Baseline (08-09): Total:	893
Certificates:	277
Associates:	616
Projected (14-15): Total:	1,128 (26.3%)
Projected (10-11)	1033
Actual (10-11)	1033 (100%; 0)
Projected (11-12)	1042
Projected (12-13)	1070
Projected (13-14)	1098

Based on three-year average increase of 9.23%; using 09-10 graduates of 1033 and increasing by 9.23%.

Objective S.3. Increase the number of graduates in the following subpopulations.

Adults	Baseline (09-10): 579; Projected (14-15): 724 (25%)
	Projected (10-11): 581
	Actual (10-11): 581 (100%; 0)
	Projected (11-12): 583
	Projected (12-13): 630
	Projected (13-14): 677



African Americans	Baseline (09-10): 56; Projected: 70 (25%) Projected (10-11): 57 Actual (10-11): 66 (15.8%; 9) Projected (11-12): 57 Projected (12-13): 61 Projected (13-14): 65
Hispanics	Baseline (09-10): 26; Projected: 39 (50%) Projected (10-11): 26 Actual (10-11): 20 (-23.1%; 6) Projected (11-12): 27 Projected (12-13): 31 Projected (13-14): 35
Low Income	Baseline (09-10): 197; Projected: 394 (100%) Projected (10-11): 200 Actual (10-11): 248 (124%; 48) Projected (11-12): 202 Projected (12-13): 266 Projected (13-14): 330
Veterans	Baseline (09-10): 15; Projected: 30 (100%) Projected (10-11): 16 Actual (10-11): 33 (206%; 17) Projected (11-12): 16 Projected (12-13): 20 Projected (13-14): 24
First Generation	Baseline (09-10): 222; Projected: 516 (132%) Projected (10-11): 226 Actual (10-11): 226 (100%; 0) Projected (11-12): 229 Projected (12-13): 324 Projected (13-14): 419

Objective S.4. Increase the number of students transferring with 24 SCH to a university.

Baseline: 100 (3 year average)  
Projected: 126 (26.3%)  
Actual (10-11): 100  
Projected (11-12): 100

Projected (12-13): 100  
Projected (13-14): 113

Objective S.5. Increase the number of AA/AS/AST transfers to a university

Baseline: 101  
Projected: 128 (26.7%)  
Actual (10-11): 101  
Projected (11-12): 101  
Projected (12-13): 101  
Projected (13-14): 114

Objective S.6. Increase the number of students earning 12 hours at the end of spring semester

Baseline: 3387  
Projected: 3726 (10%)  
Projected (10-11): 3429  
Actual (10-11): 3387 (-1.2%; -42)  
Projected (11-12): 3471  
Projected (12-13): 3555  
Projected (13-14): 3639

Objective S.7. Increase the number of students earning 24 hours at the end of spring semester

Baseline: 1930  
Projected: 2123 (10%)  
Projected (10-11): 1954  
Actual (10-11): 1930 (-1.2%; -24)  
Projected (11-12): 1978  
Projected (12-13): 2026  
Projected (13-14): 2074

Objective S.8. Increase the number of students earning 36 hours at the end of spring semester

Baseline: 1374  
Projected: 1662 (10%)  
Projected (10-11): 1410  
Actual (10-11): 1374 (-2.6%; -36)  
Projected (11-12): 1446  
Projected (12-13): 1518  
Projected (13-14): 1590

Objective S.9. Increase the overall satisfaction rating on the item “academic advising system meets student needs” to surpass the national norm and surpass the national mean on half of the 63 advising survey items.

Baseline: spring 11 3.07 (national norm 3.56); 0 of 63 items

Projected: 3.57; 31 of 63 items

Projected spring 12: 3.07 0

Projected spring 13: 3.17 10

Projected spring 14: 3.27 20

Objective S.10. Score at or above the peer mean score on 19 of the 38 Community College Survey of Student Engagement (CCSSE) items.

Suggest rewording of this objective to more accurately reflect measure of Performance Funding.

Score at or above peer mean score and exceed institutional mean resulting in a CCSSE Performance Funding Score of 53

Baseline: spring 11: 48

Projected spring 12: 48

Projected spring 13: 50

Projected spring 14: 53

**Initiatives:**

S.I.1. Seek Problem Solving Solutions (Quality Enhancement Plan (QEP))

The QEP is a student learning initiative which focuses on helping students improve problem solving skills in general education courses. The SEEK program includes courses from disciplines across the general education core. Students engage in active and collaborative learning experiences that challenge them to improve their problem solving skills and equip them with the tools to solve everyday problems in the classroom and throughout life after college.

Fall 2010 Re-engineer 10 general education courses

Spring 2011 Re-engineer 11 general education courses

Fall 2011 Re-engineer 10 general education courses

Spring 2012 Re-engineer 9 general education courses

Fall 2013 Re-engineer 21 general education courses

Responsible: Bruce Scism, Jane McGuire

Budget:

S.I.2. Tutoring

Includes math lab, Language Center, reading lab, NewSkills, supplemental instruction, SmarThinking, TRIO, Disability Services, etc.

Fall 2011	Conduct best practice research and make recommendations; standardize tutor pay scale
Spring 2012	Begin implementation
Fall 2012	Full implementation
	Consolidate all tutoring and move to academics; Completion of consolidation
Responsible:	Bruce Scism, Patty Powell, Jane McGuire
Budget:	

S.I.3.

Early Alert

Early Alert is a program where students who are experiencing challenges to their academic success are identified and support is provided. Support services include both academic and student support.

Define early warning signs to include how to identify students.

Currently notification of students experiencing difficulties is done on a volunteer basis. Should this be mandatory?

February 2011	Provide report on results of pilot Early Alert Program
Spring 2011	Conduct documented best practice research
Summer 2011	Recommendations for Early Alert Program
Fall 2011	Full implementation

Responsible: Patty Powell, Bruce Scism, Kenyatta Lovett, Jane McGuire

Budget:

S.I.4.

Advising

Advising defined as providing an academic path that leads to persistence towards graduation. Might include such things as career options, goals, follow-up to orientation, transferring of credit, academics, social skills, schedule development, hours towards certificates, etc.

Should advising be mandatory, online, off-campus, for all students?

Define population for whom advising is mandatory.

Where does career placement fit?

Impacts catalog, course sequencing, professional development

Spring 2011	Best practice research and recommendations
Summer 2011	Begin professional development/training
Fall 2011	Begin implementation
Spring 2012	Catalog revised
Fall 2012	Full implementation

Responsible: Bruce Scism, Patty Powell, Jane McGuire

Budget:

S.I.5. Student Engagement Plan

Includes as examples advising, career placement, electronic engagement, orientation, service learning, international education, redesign, QEP, athletics, clubs/organizations, etc.

Fall 2011 Assess inventory; conduct Gap Analysis, measure effectiveness of existing student engagement initiatives

Spring 2012 Develop Plan

Fall 2012 Implement plan

Responsible: Patty Powell, Bruce Scism, Jane McGuire

Budget:

S.I.6. International Education

Create a global studies curriculum.

Spring 2011 Identify international initiatives currently in progress; research a concentration in international education/global studies for the AA/AS University Parallel degree program

Review process for faculty requesting mini grants for internationalization of course and curriculum.

Host student-faculty cohort from another country, a Fulbright lecture event, and a Humphrey's Fellows event.

Develop home stay policy and procedure for hosting visiting faculty and students

Summer 2011 One faculty member participate in Midwest Institute GPA Professional Development Program

Fall 2011 Host a third delegation of faculty from the Netherlands exchange program

Spring 2012 Global studies curriculum implemented

Expand international education travel study programs by 2 additional disciplines and 2 additional programs with an emphasis on Criminal Justice

Establish one external source of funding for international education travel study scholarship support

Become an Affiliate Campus with the Vanderbilt University Humphrey's program

Visitation/exchange program with Argentina for PTA program and faculty visitation/exchange with Denmark Health Sciences College

Summer 2012 Expand the number of faculty teaching in TnCIS program by 2

Fall 2012      Implement global studies curriculum within the AA/AS University  
Parallel degree  
100% of all programs (certificates and associates) will have an  
international component  
Implement the International Education Institute to host cooperative  
program  
Develop student exchange program with Denmark, a faculty/student  
exchange program with China, Mongolia, and Australia

Responsible: Bruce Scism, Jane McGuire

Budget:

**Key Priority: Quality**

TBR Goals:

1. The TBR System and its institutions will monitor and improve the effectiveness of their educational programs.
2. The TBR System and its institutions will monitor and improve the quality of their mission-specific research and creative activities and public service.

**Volunteer State Quality Goals:**

Volunteer State Community College will assess and implement initiatives to improve the effectiveness of all educational programs, administrative support services, educational support services, and community/public services.

**Quality Key Indicators:**

Objective Q.1.90% of all first-time licensure and/or certification test takers will pass on first attempt.

Health Information Technology Baseline: 85.7%; Projected: 100%

Projected (10-11): 88.6%

Actual (10-11): 87.5% (based on 2009 results; -2.9%; -3.3%)

Projected (11-12): 91.5%

Projected (12-13): 94.3%

Projected (13-14): 97.2%

Physical Therapy Assistant

Baseline: 87.5%; Projected: 100%

Projected (10-11): 90.0%

Actual (10-11): 92.3% (based on 2011 results;  
102.5%; 2.5)

Projected (11-12): 92.5%

Projected (12-13): 95.0%

Projected (13-14): 97.5%

Radiologic Technology      Baseline: 90.9%; Projected: 100%  
 Projected (10-11): 92.7%  
 Actual (10-11): 100% (based on 2011 results;  
 107.9%; 7.3)  
 Projected (11-12): 94.5%  
 Projected (12-13): 96.4%  
 Projected (13-14)98.2%

Respiratory Therapy      Baseline: 100%; Projected: 100%  
 Projected (10-11): 100%  
 Actual (10-11): 100% (based on 2011 results; 100%,  
 0)  
 Projected (11-12): 100%  
 Projected (12-13): 100%  
 Projected (13-14): 100%

Note: Projections for each program is 90% for each year of the planning cycle with the exception of Respiratory Care which is 100%.

Objective Q.2. 100% of all graduates sitting for the Paralegal and GBA program exit exams will score 70% or higher. 100% of all graduates sitting for the Fire Science program exit exam will score 80% or higher.

Paralegal	Baseline: 30% (05-06)	
Fire Science Technology	Baseline: 25% (09-10)	
General Business Administration	Baseline: 25.7% (06-07)	
Paralegal Projections:	GBA Projections:	Fire Science Projections:
10-11: 44%	10-11: 40.5%	10-11: 40%
11-12: 58%	11-12: 55.3%	11-12: 55%
12-13: 72%	12-13: 70.1%	12-13: 70%
13-14: 86%	13-14: 84.9%	13-14: 85%

Objective Q.3. All programs and services will provide evidence of improvement based on assessment results by fully participating in the institutional effectiveness process. Serves to document continuous improvement for program learning outcomes and student learning outcomes (where applicable). Includes educational programs, administrative support services programs, educational support services programs, and community/public service programs.

Baseline: Institutional Effectiveness process exists

Projected: Improvement in documentation and evidence of the use of results for program and student learning outcome improvement. All strategic planning measures will be documented in institutional effectiveness plans utilizing the same measures throughout the planning cycle. Demonstrated improvements will be documented in support of the measures.

Objective Q.4. General Education Outcomes (currently under review by TBR and will not be implemented until 2011).

Objective Q.5. 100% of creditable programs will receive full accreditation.

Objective Q.6. 100% of programs eligible for approval (both credit and non-credit) will receive full approval.

Objective Q.7. Increase the total number of outside sources in support of the mission. Must include:

Third-party grants	Baseline: 3	Projected: 6 (100%)
	Projected 10-11:	3
	Projected 11-12:	3
	Projected 12-13:	4
	Projected 13-14:	5
Contracts	Baseline:	
Agreements and partnerships	Baseline:	

**Quality Initiatives:**

Q.I.1. Redesign the delivery of math, reading and writing remedial and development courses.

Timeline:

Spring 2011	Pilot reading, writing, and math (main campus)
Fall 2011	Implement on-campus for all course sections and subjects
Fall 2012	Implement at off-campus locations including Springfield, Livingston, TTU, McGavock Emporium complete and located in the Library
	Integrate all academic support services including writing lab, reading lab, math lab, supplemental instruction, tutoring, SmarThinking within Emporium
Fall 2014	Redesign Math for Liberal Arts and Statistics implementation

Responsible: Bruce Scism, Jane McGuire

Budget: Fall 2011 - Faculty expenses, furniture, and infrastructure; professional development dollars for Writing and Reading faculty; two full-time faculty one course release time



Q.I.2. Testing  
 Testing is currently located in NewSkills, Disability Services, Library (online, hybrid, video, requiring proctoring), Testing Center (GED, ACT, Community Outreach, Exit Exams, Make-up Exams, etc.). Should all testing be consolidated in one location? Should VSCC continue to offer all tests such as ACT (identify tests to continue to offer)?

Fall 2012/Spring 2013	Research best practices and recommendations
Spring 2014	Begin implementation
Fall 2014	Full implementation

Responsible: Patty Powell, Bruce Scism, Jane McGuire  
 Budget:

Q.I.3. Career Placement  
 Develop a Career Placement Plan that will expand services to include location and placement of graduates into related employment fields. Research best practices and determine career counseling, intake and exit to be provided. Includes internships and coops. Define populations to take the Career Inventory Assessment based on best practice research. Build partnerships with business and industry.

Fall 12/Spring 13	Research best practices and make recommendations concerning career counseling, intake and exit. Include job skills, soft skills, outreach initiatives, and internships
Fall 14	Implement Plan

Responsible: Bruce Scism, Jane McGuire  
 Budget:

Q.I.4. Employee Recruitment and Retention Plan  
 Build in career growth opportunities that might include succession planning (aggressive steps of professional development for up and coming leaders), staff rotation plans (secretaries might rotate to different offices), methods to reduce burn-out and increase motivation, recruitment of adjuncts, underrepresented populations, salary plan, review degree attainment increases. Fair compensation based on researched salary plan and merit plan. Might also include exercise time for employees, ice cream socials, etc. The plan will address specific recruitment methods that have been proven to result in successful recruitment of qualified faculty and staff and contribute to the diversification of the campus community.

Spring 2011	Educational Advisory Board Best Practices
Fall 2011/Spring 2012	Compile existing recruitment and retention initiatives
Fall 2012	Write plan and begin implementation

Spring 2013

Full implementation

Responsible:

Beth Cooksey, Jane McGuire

Budget:

**Key Priority: Resourcefulness and Efficiency**

TBR Goals:

1. The TBR System and its institutions will address fiscal constraints through multiple approaches such as the prudent management of resources, development of other sources of support, and the pursuit of entrepreneurial initiatives.
2. The TBR System and its institutions will achieve greater efficiency through such means as developing and adopting best practices, pursuing collaboration among institutions to achieve savings through elimination of unnecessary duplication and removing obstacles to competitiveness.

**Volunteer State Resourcefulness and Efficiency Goal:**

Volunteer State Community College will respond to fiscal constraints through the strategic development and prudent management of resources, benchmarking, and adopting best practices.

**Resourcefulness and Efficiency Key Indicators:**

Objective R.1. Increase in the total amount of outside revenue. Outside revenue is defined as any revenue that does not come from tuition, student fees, or state appropriations. Outside revenue will be the sum total of other unrestricted E&G funds and restricted funds. Outside revenue restricted and unrestricted E&G funds will not include auxiliary funds. This is based on October Revised Budget. The baseline was established using 2007 October Revised Budget information and updating by 1% for 2 years to establish a 2009 baseline.

Baseline:	Total:	8.46 million
	Restricted:	8.01 million
	Unrestricted:	0.45 million
	Projected:	8.88 million
	Projected 10-11:	8.46 million
	Projected 11-12:	8.46 million
	Projected 12-13:	8.6 million
	Projected 13-14:	8.74 million

Objective R.2. Develop and implement VSCC Efficiency Plan

The institutional efficiency plan will describe the institution's plans for standardizing processes, reducing duplication, or any other means of increasing efficiency and reducing costs.

Baseline: 0

Projected: 1

Additional baselines and benchmarks will be established upon completion of the Efficiency Plan.

Objective R.3. Increase the number of workforce development contact hours by 50%.

Baseline: 51,351 (06-07, 07-08, 08-09 3 year avg)

Projected: 77,026

Projected 10-11: 51,351

Actual 10-11: 71,174 (138.6%; 19,823)

Projected 11-12: 51,351

Projected 12-13: 59,909

Projected 13-14: 68,467

Benchmark will be reviewed after TBR and THEC solidify the definition and method to be used to measure workforce development.

### **Resourcefulness and Efficiency Initiatives:**

R.I.1. IT Staff Training

Research best practice information technology training in the following areas and develop a two year cycle of training. Firewall, Linux, .Net, Oracle, SQL, Luminis, Microsoft Server, Microsoft Desktop, Apple desktop, information security, Crestron, Cisco

Spring 2011: Identify training needs

Baseline: 1 person

Projected:

Responsible: Beth Cooksey

Budget:

R.I.2. IT Master Plan

Implement activities defined in the IT Master Plan

Fall 2011 Upgrade 5 classrooms to Smart classrooms

Install resident technology in one conference room (projector and screen or LCD, laptop connections, network access, and speakers)

Summer 2012 Conduct penetration testing by contracting with a third party vendor

Fall 2012 Upgrade 5 classrooms to Smart classrooms

Fall 2013      Install resident technology in one conference room (projector and screen or LCD, laptop connections, network access, and speakers)  
 Upgrade 5 classrooms to Smart classrooms  
 Install resident technology in one conference room (projector and screen or LCD, laptop connections, network access, and speakers)

Responsible: Beth Cooksey  
 Budget: Penetration testing - \$20,000  
 \$100,000 per year for Smart classrooms  
 Conference Room upgrades - \$10,000 per year

R.I.3. Crisis Management Drills Plan

Develop and implement a Crisis Management Drill Plan to include a three year schedule of drills to be conducted. Include at least one drill per semester and at a minimum drills for tornado, fire and active shooters. Include a threat assessment component for each drill conducted.

Spring/

Summer 2012 Research best practices, develop and write Crisis Management Drill Plan – include a three year schedule of all drills to be conducted and plan for at least three drills per year. Define roles for President and Vice Presidents. Include CERT training. Review classroom management.

2012-2013      3 drills  
 2013-2014      3 drills  
 2014-2015      3 drills

Responsible: Beth Cooksey, Tami Wallace, Jane McGuire  
 Budget:

R.I.4. Preventive Maintenance Plan (TMA)

Develop and implement a preventive maintenance plan that will systematically schedule rotation of preventive building maintenance. Includes painting, carpet, roofing, chillers, vehicles, buildings, grounds, cars, HVAC, etc.

Fall 2011              Train personnel including cross training  
 Spring 2012              Begin implementation of preventive maintenance cycle

Responsible: Beth Cooksey, Jane McGuire  
 Budget:

R.I.5. Streamline Disbursement Transactions

Spring 2011 Finalize research and pilot electronic financial aid disbursements  
 Fall 2011 Full implementation of electronic financial aid disbursements  
 Fall 2012 Best practice research and recommendations for electronic vendor disbursements and check requests  
 Spring 2013 Test and pilot implementation of electronic vendor disbursements  
 Fall 2013 Full implementation of electronic vendor disbursements and check requests

Responsible: Beth Cooksey, Jane McGuire  
 Budget:

R.I.6.

Increase Donor Relationships

Pursue donor dollars for scholarships, buildings and program needs; match donor desires

Expand Board of Directors to have better representation from the service area

Build relationships with donors on an individual basis

Summer 2011 Develop Strategic Donor Plan

Fall 2011 Implement plan

Spring 2012 Begin expansion of representatives of Foundation Board; Begin recruitment process

Spring 2014 Full implementation

Responsible: Karen Mitchell, Foundation Board, Jane McGuire  
 Budget:

R.I.7.

Community Workforce Taskforce

Include TSBDC, CE, credit; Center of Emphasis identify training needs

Strengthen community and economic development partnerships

Increase workforce development training opportunities

Refine net revenue course offerings

Task force will include members from the service area

Fall 2011 Best practice research; include inventory of what we currently have in the service area (groups we already work with); improve internal communication and coordination

Fall 2012 Form Community Workforce Task Force; Define roles and responsibilities; set goals and objectives

Responsible: Karen Mitchell, Bruce Scism, Jane McGuire  
 Budget:

- R.I.8. Facilities Master Plan  
Include Spurlock property, North Davidson County, Springfield, Livingston, and main campus
- Spring 2011 Initiate process to begin development of new Facilities Master Plan  
Contact TBR
- Fall 2011 Form Task Force to identify future facilities needs. Further define upon receipt of directions from TBR

Responsible: Beth Cooksey, Jane McGuire  
Budget:

- R.I.9. Redesign
- 2010-2011: \$40,000 for professional development of faculty to include release time for faculty and travel to NCAT.
- Spring 2012 Reduction in adjunct faculty; increase in section size
- Fall 2012 Elimination of NewSkills and Math Lab; Integrate all academic support services within Emporium including Language Center, reading lab, math lab, supplemental instruction, tutoring, SmarThinking. Redesign of available space for new initiatives. Review faculty workload policy.

Responsible: Bruce Scism, Jane McGuire  
Budget: