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A. COMPREHENSIVE DEVELOPMENT PLAN

(1) Process Used to Identify Institutional Strengths and Weaknesses

In January 2010, Tennessee passed the Complete College Tennessee Act (CCTA), a comprehensive reform agenda that seeks to transform public higher education through changes in academic, fiscal, and administrative policies at the state and institutional level with the goal of educating and training more Tennesseans. Since the passage of the CCTA, Roane State Community College has been engaged in a process of self-assessment and strategic planning to determine the most effective ways to advance a Completion Agenda that would result in increased student success. A Completion Committee comprised of faculty and administrators from across all areas of the college has met regularly since 2012 to reach consensus on recommendations for completion initiatives with broad, cross-functional impact. Members of this committee include two faculty members (one in a career program and one from a transfer program), a currently enrolled student, and the institutional personnel listed in Table 1.

Table 1: Members of Completion Committee
Office of Institutional Effectiveness and Research Vice President, Institutional Effectiveness, Planning, and Research—Chair Director, Institutional Research & Grants Development
Office of Student Learning Vice President, Student Learning
Office of Admissions and Records Director of Admissions, Records, & Registration
Office of Information Technology Assistant Vice President, Information Technology, Office of Information Technology
Office of Public Relations Director, Marketing & Public Relations
Office of Student Services and Enrollment Management Vice President, Student Affairs and Workforce Development Assistant Vice President of Enrollment
Student Academic Support Services Dean, Student Academic Services
Learning Center and Learning Support Director, Learning Centers

Office of Advising Resource Center Director, Advising & Articulation
Allied Health Sciences Division Dean, Allied Health Sciences
Campbell County Center Director, Campbell County Campus
Humanities Division Chair, General Education Committee Director, Quality Enhancement Plan (QEP)

During the past year, the college strategic planning committee, composed of faculty and administrators from all constituencies across the college, has considered the Completion Committee's recommendations and other critical needs and priorities toward the development of a new strategic plan for the 2015-2025 planning period. Informing this process were reports made by the Office of Institutional Effectiveness and Research, the Tennessee Board of Regents (TBR), and the Tennessee Higher Education Commission (THEC) as well as trend data from surveys of enrolled students (Community College Survey of Student Engagement), alumni and employers. To further capture student input, particularly that of adult students, the college recently participated with Noel Levitz and the Council for Adult and Experiential Learning (CAEL) to administer surveys to identify gaps in the college's service to adult learners. Based upon the results, CAEL recommended that the college work to improve its practices in the area of Outreach, including (a) greater flexibility in programming and delivery to serve a diverse learner population, (b) greater facilitation of support mechanisms designed to align individual student needs with academic planning and programming, and (c) stronger proactive mentoring of students to assist in the identification and mitigation of unique learner challenges.

Together, the President's Cabinet, the Strategic Planning Committee, and the Completion Committee have comprehensively analyzed these and other available data in order to determine the strengths, weaknesses, and significant problems of Roane State's academic programs,

institutional management, and fiscal stability in order to identify the transformative project for which the institution would seek Title III funds to support full implementation. The comprehensive plan to increase student success titled *MY-GPS (Mapping Your Guided Pathway to Success)* is a **single Activity designed to improve academic success and completion by providing students with enhanced academic and career planning options and holistic support services.** The institution's conclusions regarding its strengths and weaknesses as they relate to this Activity are provided in Tables 2-7.

Table 2. Academic Program Strengths

AP-S1: Quality Enhancement Plan (QEP)

As part of its QEP required for SACSCOC accreditation, the college has created a 3-credit hour course designed to help students become more efficient, proficient, and self-aware learners. One-year retention rates for students enrolled in the course have surpassed the institution's overall retention rates by an average of 15% since the course's inception in fall 2010. This documented success was instrumental in the Tennessee Board of Regents' decision to increase the maximum hours allowed for an associate degree by 3 credit hours for the purpose of implementing a student success course.

AP-S2: Success in College Level Courses Following Remediation

The percentage of Roane State students who were enrolled in any remedial (developmental) course who *successfully* completed college-level courses in a subsequent semester has been higher than any other community college in the state for several years (in 2013-2014, it was 73.9% compared to state average of 65.3%). Roane State anticipates increased developmental student success when it implements a co-requisite model of remediation in fall 2015.

AP-S3: Implementation of Co-Requisite Model of Remediation

Roane State is committed to implementing a co-requisite model of remediation in fall 2015 to increase student completion rates.

AP-S4: Commitment to Engaged Learning

The college provides multiple opportunities for engaged learning. Examples include service learning, courses delivered to students using a "flipped classroom" approach, the mobile learning initiative, and the study abroad programs that are offered to students.

AP-S5: Institutional Commitment to Foster Success of All Students

Roane State is committed to implementing strategies that result in success of all students, including adult learners, underrepresented minorities, first-generation, and low-income students. Roane State is currently undergoing a process led by the Council for Adult and Experiential Learning (CAEL) to identify strategies that can address institutional weaknesses in its services to adult learners. Additionally, Roane State is one of only two Tennessee institutions to be accepted into the Achieving the Dream network, with first year membership fees provided by the Tennessee Governor's Office. The goal of the network is to close achievement gaps and promote the success of diverse community college student populations, particularly low-income students and students of color.

Table 3. Institutional Management Strengths

IM-S1: Standing Completion Committee

A Completion Committee, developed in January 2012 to develop strategies to increase student success and college completion, is comprised of representatives across the college. The committee meets once a month in the fall and spring terms.

IM-S2: Alternative Sources of Financial Support

Roane State has an effective Grants Development Department that is committed to seeking out funding sources that are aligned with the institutional mission and strategic planning goals.

IM-S3: Budgeting and Planning Process

The college is committed to allocating funds and resources according to its strategic planning goals to increase student success and completion.

Table 4. Fiscal Stability Strengths

FS-S1: Audit Reports with No Audit Findings

The most recent financial statement audit report issued by the Comptroller of the Treasury-Division of State Audit for fiscal years 2011-12 and 2012-13 contained no audit findings. Historically, audit findings have been rare. The college's most recent federal grant monitoring report contained no findings or recommendations. The monitoring visit was conducted by the U.S. Department of Labor in March 2015 for the college's \$12,570,415 Trade Adjustment Assistance Community College and Career Training (TAACCCT) grant.

FS-S2: Adequate Financial Reserves

The college has adequate financial reserves to manage any short-term fluctuations in revenues. Despite enrollment declines, the college has grown its reserve balances in five of the past six years. The only year reserves did not grow was the year the college invested funds to build a new 64,000 square foot health sciences and technology building. The trend of growing reserve balances is a strong indication the college will be able to sustain the developments of the Title III program after the grant period is over.

Table 5. Academic Program Weaknesses/Significant Problems

AP-W1: Retention and Graduation Rates

Too many students (37.1%) do not continue to be enrolled the year following their initial enrollment. Similarly, the percentage of students who do not graduate in a timely manner is too high (82.6% within 150% time, as reported to IPEDS).

AP-W2: Limited Professional Development

Limited funding for faculty and staff professional development hampers their ability to learn and apply best practices.

AP-W3: Too Many Choices Regarding Programs and Courses

Students are presented with too many choices regarding their academic programs and course selections, and are not provided with a clear sense of employment options upon graduation that are related to the various academic programs offered at RSCC. A finding in the recently

administered Adult Learning Inventory (ALI) was that students did not believe they received the help they needed to make decisions about courses and programs.

Table 6: Institutional Management Weaknesses/Significant Problems

IM-W1: Course Scheduling Not Based on Student Need

Course scheduling does not take into account the needs of students; rather, academic divisions create schedules that are based mainly on faculty preferences regarding time and campus location. A lack of sufficient course offerings was revealed as an institutional weakness in the recently administered Adult Learner Inventory (ALI).

IM-W2: Student Services Not Centralized

To be successful, students must navigate through too many areas of the college (e.g., financial aid, advising, registration, disability services) that are not interconnected in a way that best supports student success. Academic and student support services currently operate as distinct units rather than one unified entity, and students lack the one-on-one support and guidance necessary for their success.

IM-W3: Limited Resources to Provide High-Quality Advising to All Students

Currently, student advisement is not mandatory and the institution lacks the resources to require ongoing advising that is necessary to ensure that students are on a path to completion. In 2014, 23.7% of students indicated on the nationally-validated Community College Survey of Student Engagement (CCSSE) that they had never talked about career plans with an instructor or advisor.

IM-W4: Too Many Students Wander Through the Curriculum

Too many students are taking courses they don't need to graduate or changing their majors multiple times. In the fall 2014 term, more than 100 students changed their major *more than once*, in that semester alone. Many of these students seek admission into the college's competitive limited enrollment programs, and aren't informed about the importance of having alternate plans if not accepted.

Table 7: Fiscal Stability Weaknesses/Significant Problems

FS-W1: Decrease in Funding from Enrollment

Enrollment is lower than in past years, serving to decrease revenue from tuition. Additionally, decreased enrollment translates to a decrease in funding through the state's Outcomes Funding and Quality Assurance programs.

FS-W2: State Funding Formula Challenges

Approximately five years ago the State of Tennessee adopted a new funding formula model for public colleges and universities. The formula is primarily driven by various outcome metrics designed to reach certain college completion goals outlined by the governor. The formula is used for two primary purposes. First, the formula is used as a mechanism to request additional funds each year for higher education, assuming that the colleges and universities as a whole improve our outcomes for that particular year. Secondly, if for whatever reason the state budget cannot support new funding for the increased outcomes, then the formula becomes a mechanism to redistribute existing higher education state appropriations among all of the public colleges and universities. *Thus, it is possible for Roane State to improve outcomes yet still lose state appropriations to other schools that improved their outcomes at a higher rate.* The potential

volatility created by these dynamics can provide significant challenges to long-term financial planning.

(2) Institutional Goal

A single overarching completion goal will drive the institutional strategies that will constitute the *MY-GPS* project. **Roane State Community College will increase student completion rates by implementing an integrated model of student services designed to enhance student success.** To accomplish this goal, Roane State will execute three overlapping strategies that are based on the Completion Committee's conclusions regarding institutional strengths and weaknesses. This goal is directly related to Roane State's second strategic planning goal, as presented in Table 8.

Table 8: Roane State Strategic Planning Goal, 2015-2020

RSCC Strategic Planning Goal #2 (STUDENT SUCCESS): Roane State will build pathways, design and deliver learning environments, and provide supportive services that will advance students' accomplishment of their educational goals.

Related Strategic Planning Objectives

- **Objective 2.1:** RSCC will **increase student retention and persistence** through targeted initiatives to enhance the first-year experience and academic advisement and improve scheduling and delivery options to facilitate timely completion.
- **Objective 2.2:** RSCC will improve the success of students with academic deficiencies or other factors that put them at risk for accomplishing their academic goals.

(3) Title III Objectives

Objectives for the *MY-GPS* project are specifically related to the singular Title III Activity to improve academic success and completion. Based on data collection systems and processes already in place at Roane State, baselines were established and used to develop objectives that are realistically attainable by September 30, 2020. When possible, trend data for the past five years was used to establish objectives that reflect (annual) effect sizes that are considered large ($d = .5$) in educational research (Lipsey et al., 2012). While these are ambitious

objectives, successfully achieving them is critical if the institution is to meet its Title III project goal. Objectives are presented in Table 9.

Table 9: Measurable Objectives Related to the Institutional Goal
Objective 1: Increase the percent of first-time, full-time degree or certificate-seeking students who were in their first semester of college the previous fall and are enrolled the current fall semester from 62.9% to 64.9% by September 30, 2020. (Note: This represents a +.5 SD increase in years 2-5 based on trend data for the past 5 years.)
Objective 2: Increase the percent of first-time, full-time degree or certificate-seeking students who graduate within 150% of normal time from 17.4% to 20.7% by September 30, 2020. (Note: This represents a .5 SD increase in years 2-5 based on trend data for the past 5 years.)
Objective 3: Decrease the percent of students who graduate from an associate program with more than 150% required credit hours from 12.5% to 8% by September 30, 2020.
Objective 4: Decrease the percent of students who graduate from a certificate program with more than 150% required credit hours from 50% to 45% by September 30, 2020.
Objective 5: Decrease the percent of “withdrawal” grades from 7.7% to 4.1% by September 30, 2020. (Note: This represents a .5 SD decrease in years 2-5 based on trend data for the past 5 years.)
Objective 6: Decrease the percent of students who change majors more than once in any single semester from 1.7% to .5% by September 30, 2020.

Title III Tasks, Methods, and Tangible Results

Roane State will engage in numerous tasks, using a variety of methods, in order to meet its objectives and overarching completion goal. Tasks and methods will result in (a) **guided pathways** for all academic programs at the institution, (b) **enhanced student success services** including a newly developed Student Success Center, and (c) **course scheduling** that facilitates completion. These tangible results will guide students to get on pathways on which they are likely to succeed, and keep them on their selected pathways until they have completed their certificate or associate degree programs. A summary of tasks, methods, and tangible results is provided in Table 10. A more detailed description is provided in the project’s Implementation Strategy (Part C (3)).

Table 10: Tasks, Methods, and Tangible Results		
Tasks	Methods	Tangible Results
Decide scheduling options for	Surveys or focus groups to	Scheduling options based

academic programs (e.g., accelerated programs) and install course scheduling software	determine scheduling needs and preferences; engage in discussions about institutional scheduling needs and goals; follow institutional and state procurement policies to purchase software; coordinator trained by vendor	on student needs for timely completion of academic programs; course scheduling software installed and coordinator successfully trained to use it
Create and publish Guided Pathways for each academic program and integrate content into Degree Works, the college's current academic advising and degree audit software	Collaboration among Advising, Public Relations, and Academic departments	Guided Pathways for each academic program that include critical courses, milestones, suggested course sequencing, and career information are published to institution's website and available to students, Success Coaches, and faculty advisors in Degree Works
Assign all students who are new or readmitted (past two years) to Success Coaches	Provide training to Success Coaches regarding institutional matters (e.g., financial aid and academic program options) and best practices; all new students provided with a designated Success Coach	Success Coaches will provide high-quality student success coaching and advisement to students
Offer Student Success course (COLS 1010) taught by qualified and trained instructors to first-year students	Training provided to instructors on Strong Interest Inventory administration, learning strategy instruction, and career exploration	COLS 1010 instructors equipped to effectively teach Student Success course
Develop Early Alert System	Set up Banner per instructions and guidance provided by sister institution who implemented Early Alert System; use of specific alerts based on faculty input; milestones monitored by Success Coaches	System and process in place to issue alerts and provide timely student support services to at-risk students

(4) Institutionalizing Personnel, Practices, and Improvements

Roane State has carefully considered and committed to plans for institutionalizing the strategies developed in support of the *MY-GPS* project. The following institutionalization plan

has been fully vetted and supported by the college's President and the leadership constituting the President's Cabinet. The project is in direct alignment with the newly revised strategic plan for the college; hence, its institutionalization is a priority. Roane State has a clear vision for developing an infrastructure that supports student success and completion, but implementing best practice strategies to do so has been difficult given their significant costs. Title III grant funding will provide the college with the resources that are needed to implement these strategies. Once established, the college will be able to sustain personnel, maintain software, and carry out new or improved processes for two reasons. First, meeting objectives and the overall goal of this project will result in an increase in tuition dollars and state appropriations (through the Outcomes Funding and Quality Assurance programs) due to an increased FTE and higher graduation rates. Second, the initial fees associated with course scheduling software and Achieving the Dream membership will decrease significantly during the life of the grant.

Institutionalizing Personnel

Title III grant funds will be used to fund five positions, three of which are temporary in nature and will not be needed following the grant project period. Of the three temporary positions, two are part-time in Year One of the grant only. The two Success Coach positions will be fully funded by the institution upon completion of the grant. These two positions will be in addition to the three institutionally-funded and eight newly reallocated Success Coach positions the college created to support the *MY-GPS* project. During grant implementation, the college will establish two other positions to support the project using institutional resources: the Central Scheduling Coordinator and the Director of the Student Success Center. Like the Success Coaches, these positions will be continued after the grant project period.

Institutionalizing Practices and Improvements

Roane State is committed to continuing practices and improvements made during the *MY-GPS* project period. A summary of these practices and improvements, and plans to institutionalize them, are provided in Table 11.

Table 11. Institutionalization of Practices and Improvements	
Practice/Improvement	Plan for Institutionalizing
Course scheduling software	Title III funds will allow the institution to purchase software which is otherwise cost-prohibitive. Once installed, the institution is committed to funding the annual maintenance fees associated with the course scheduling software following the grant period.
Guided Pathways for academic programs	Grant funding will allow qualified institutional personnel to dedicate the time needed for development of Program Guided Pathways in the first year of the grant project. Under the direction of the VP for Student Learning, deans, program directors, and lead faculty will regularly evaluate Program Guided Pathways to ensure their accuracy and make updates as needed.
Guided Pathways integrated into Degree Works	Grant funds will be used to contract with a consultant from Ellucian to incorporate Program Guided Pathways information (e.g., course sequences, critical courses) into Degree Works. Ellucian will provide training for maintenance. Following the initial set-up, deans, program directors, and/or lead faculty will consult with the Advising Resource Center (ARC) as changes are necessary. An Academic Advisor in the Advising Resource Center (ARC) has previous experience scribing academic programs into Degree Works and will be responsible for such updates.
Membership to Achieving the Dream (ATD) network	Initial membership to the Achieving the Dream network is cost-prohibitive for the college. The first year of membership has been paid by the Tennessee Governor's office. Title III funds will allow Roane State to maintain membership beyond the first year. After the first three years of ATD membership, Roane State will be able to pay the significantly reduced membership fees and is committed to doing so for the benefit of its students.
Early alert system and process	Roane State will continue to utilize the early alert system after the grant period. Success Coaches, who will remain after the five-year grant period, will communicate with faculty as needed to provide intervention services to students.
Internet-based virtual technology (such as Adobe	The college will continue to fund internet-based virtual technology to foster inter-campus communication and the

Connect)	sharing of best practices among Success Coaches, COLS 1010 instructors, site directors, and other staff responsible for promoting student success and completion.
Subscription to career planning and data service	With institutional funds, the college will continue to subscribe to a career planning and data service to provide its students with high-quality career information they can rely upon to make decisions about Roane State's academic programs.

B. ACTIVITY OBJECTIVES

(1) Annual Objectives and Performance Indicators

Annual objectives and performance indicators for the single Title III Activity, and the problems with which they are aligned, are presented in Table 12. When feasible, trend data for the past five years was used to establish annual objectives that reflect large, yet attainable, effect sizes in educational research ($d = .5$) (Lipsey et al., 2012). As Year One is largely a planning year and will entail setting up infrastructure for the grant implementation, objectives for that year are to maintain current levels of performance. Objectives for subsequent years are set to increase (or decrease) in equal increments until Year Five, in which objectives are identical to those established for the overall project (as shown in Table 9).

Table 12. Annual Objectives and Performance Indicators for Title III Activity		
Annual Objectives	Performance Indicators	Problems Addressed
Year 1: 2015-2016		
Objective 1.1: Maintain the percent of first-time, full-time degree or certificate-seeking students who were in their first semester of college the previous fall and are enrolled the current fall semester at 62.9%.	At least 62.9% of first-time, full-time degree or certificate-seeking students enrolled in fall 2015 will be enrolled in fall 2016.	AP-W1 FS-W1 FS-W2
Objective 1.2: Maintain the percent of first-time, full-time degree or certificate-seeking students who graduate within 150% of normal time at 17.4%.	At least 17.4% of first-time, full-time degree or certificate-seeking students will graduate within 150% of normal time.	AP-W1 IM-W1 IM-W2 FS-W2
Objective 1.3: Maintain the percent	The percent of students who graduate	AP-W3

of students who graduate from an associate degree with more than 150% required credit hours at 12.5%.	with an associate degree with more than 150% required credit hours will be 12.5% or less.	IM-W3 IM-W4
Objective 1.4: Maintain the percent of students who graduate from a certificate program with more than 150% required credit hours at 50%.	The percent of students who graduate with a certificate with more than 150% required credit hours will be 50% or less.	AP-W3 IM-W3 IM-W4
Objective 1.5: Maintain the percent of “withdrawal” grades at 7.7%.	The percent of “withdrawal” grades in the 2015-2016 academic year will be 7.7% or less.	IM-W3
Objective 1.6: Maintain the percent of students who change majors more than once in any single semester at 1.7%.	The percent of students who change majors more than once will be 1.7% or less.	IM-W3 IM-W4
Year 2: 2016-2017		
Objective 2.1: Increase the percent of first-time, full-time degree or certificate-seeking students who were in their first semester of college the previous fall and are enrolled the current fall semester to 63.4%.	At least 63.4% of first-time, full-time degree or certificate-seeking students enrolled in fall 2016 will be enrolled in fall 2017.	AP-W1 FS-W1 FS-W2
Objective 2.2: Increase the percent of first-time, full-time degree or certificate-seeking students who graduate within 150% of normal time to 18.2%.	At least 18.2% of first-time, full-time degree or certificate-seeking students will graduate within 150% of normal time.	AP-W1 IM-W1 IM-W2 FS-W2
Objective 2.3: Decrease the percent of students who graduate from an associate program with more than 150% required credit hours to 11.4%.	The percent of students who graduate with an associate degree with more than 150% required credit hours will be 11.4% or less.	AP-W3 IM-W3 IM-W4
Objective 2.4: Decrease the percent of students who graduate from a certificate program with more than 150% required credit hours to 48.8%.	The percent of students who graduate with a certificate with more than 150% required credit hours will be 48.8% or less.	AP-W3 IM-W3 IM-W4
Objective 2.5: Decrease the percent of “withdrawal” grades to 6.8%.	The percent of “withdrawal” grades in the 2016-2017 academic year will be 6.8% or less.	IM-W3
Objective 2.6: Decrease the percent of students who change majors more than once in any single semester to 1.4%.	The percent of students who change majors more than once will be 1.4% or less.	IM-W3 IM-W4

Year 3: 2017-2018		
Objective 3.1: Increase the percent of first-time, full-time degree or certificate-seeking students who were in their first semester of college the previous fall and are enrolled the current fall semester to 63.9%.	At least 63.9% of first-time, full-time degree or certificate-seeking students enrolled in fall 2017 will be enrolled in fall 2018.	AP-W1 FS-W1 FS-W2
Objective 3.2: Increase the percent of first-time, full-time degree or certificate-seeking students who graduate within 150% of normal time to 19%.	At least 19% of first-time, full-time degree or certificate-seeking students will graduate within 150% of normal time.	AP-W1 IM-W1 IM-W2 FS-W2
Objective 3.3: Decrease the percent of students who graduate from an associate program with more than 150% required credit hours to 10.3%.	The percent of students who graduate with an associate degree with more than 150% required credit hours will be 10.3% or less.	AP-W3 IM-W3 IM-W4
Objective 3.4: Decrease the percent of students who graduate from a certificate program with more than 150% required credit hours to 47.5%.	The percent of students who graduate with a certificate with more than 150% required credit hours will be 47.5% or less.	AP-W3 IM-W3 IM-W4
Objective 3.5: Decrease the percent of “withdrawal” grades to 5.9%.	The percent of “withdrawal” grades in the 2017-2018 academic year will be 5.9% or less.	IM-W3
Objective 3.6: Decrease the percent of students who change majors more than once in any single semester to 1.1%.	The percent of students who change majors more than once will be 1.1% or less.	IM-W3 IM-W4
Year 4: 2018-2019		
Objective 4.1: Increase the percent of first-time, full-time degree or certificate-seeking students who were in their first semester of college the previous fall and are enrolled the current fall semester to 64.4%.	At least 64.4% of first-time, full-time degree or certificate-seeking students enrolled in fall 2018 will be enrolled in fall 2019.	AP-W1 FS-W1 FS-W2
Objective 4.2: Increase the percent of first-time, full-time degree or certificate-seeking students who graduate within 150% of normal time to 19.9%.	At least 19.9% of first-time, full-time degree or certificate-seeking students will graduate within 150% of normal time.	AP-W1 IM-W1 IM-W2 FS-W2
Objective 4.3: Decrease the percent of students who graduate from an	The percent of students who graduate with an associate degree with more than	AP-W3 IM-W3

associate program with more than 150% required credit hours to 9.1%.	150% required credit hours will be 9.1% or less.	IM-W4
Objective 4.4: Decrease the percent of students who graduate from a certificate program with more than 150% required credit hours to 46.3%.	The percent of students who graduate with a certificate with more than 150% required credit hours will be 46.3% or less.	AP-W3 IM-W3 IM-W4
Objective 4.5: Decrease the percent of “withdrawal” grades to 5%.	The percent of “withdrawal” grades in the 2018-2019 academic year will be 5% or less.	IM-W3
Objective 4.6: Decrease the percent of students who change majors more than once in any single semester to .8%.	The percent of students who change majors more than once will be .8% or less.	IM-W3 IM-W4
Year 5: 2019-2020		
Objective 5.1: Increase the percent of first-time, full-time degree or certificate-seeking students who were in their first semester of college the previous fall and are enrolled the current fall semester to 64.9%.	At least 64.9% of first-time, full-time degree or certificate-seeking students enrolled in fall 2019 will be enrolled in fall 2020.	AP-W1 FS-W1 FS-W2
Objective 5.2: Increase the percent of first-time, full-time degree or certificate-seeking students who graduate within 150% of normal time to 20.7%.	At least 20.7% of first-time, full-time degree or certificate-seeking students will graduate within 150% of normal time.	AP-W1 IM-W1 IM-W2 FS-W2
Objective 5.3: Decrease the percent of students who graduate from an associate program with more than 150% required credit hours to 8%.	The percent of students who graduate with an associate degree with more than 150% required credit hours will be 8% or less.	AP-W3 IM-W3 IM-W4
Objective 5.4: Decrease the percent of students who graduate from a certificate program with more than 150% required credit hours to 45%.	The percent of students who graduate with a certificate with more than 150% required credit hours will be 45% or less.	AP-W3 IM-W3 IM-W4
Objective 5.5: Decrease the percent of “withdrawal” grades to 4.1%.	The percent of “withdrawal” grades in the 2019-2020 academic year will be 4.1% or less.	IM-W3
Objective 5.6: Decrease the percent of students who change majors more than once in any single semester to .5%.	The percent of students who change majors more than once will be .5% or less.	IM-W3 IM-W4

(2) Relation of Objectives to Problems to be Solved and to the Goals of the CDP

The objectives for the *MY-GPS* project are directly related to problems identified in the comprehensive development plan (CDP) and the overall student success and completion goal for the college.

Objective 1	CDP Weaknesses/Problems
Increase the percent of first-time, full-time degree or certificate-seeking students who were in their first semester of college the previous fall and are enrolled the current fall semester from 62.9% to 64.9% by September 30, 2020.	<p>AP-W1: Retention and Graduation Rates</p> <p>FS-W1: Decrease in Funding from Enrollment</p> <p>FS-W2: State Funding Formula Challenges</p>

Objective 1 is directly associated with AP-W1. Successfully meeting this objective will improve Roane State's retention and graduation rates, which in turn are tied to the college's overall goal of improving student success and program completion. Even if Roane State continues to admit the same number of new students each semester, retaining *current* students will increase enrollment and lead to gains in funding through the state's Outcomes Funding and Quality Assurance programs (FS-W1, FS-W2). These programs provide funding based, in part, on institutional progression (retention) and student headcount.

Objective 2	CDP Weaknesses/Problems
Increase the percent of first-time, full-time degree or certificate-seeking students who graduate within 150% of normal time from 17.4% to 20.7% by September 30, 2020.	<p>AP-W1: Retention and Graduation Rates</p> <p>IM-W1: Course Scheduling Not Based on Student Need</p> <p>IM-W2: Student Services Not Centralized</p> <p>FS-W2: State Funding Formula Challenges</p>

Objective 2 is directly associated with AP-W1 because meeting this objective means that Roane State will have improved its retention and graduation rates. To reach this objective, Roane State will revise its method of scheduling to reflect the needs of students by offering courses

when they are needed (thereby addressing IM-W1). Additionally, Roane State will centralize student services and provide Success Coaches so that students need not navigate through so many areas of the college without the one-on-one guidance essential to be successful (IM-W2). Success coaching and more student-centered scheduling will lead to increased student success and more timely graduation. Achievement of this objective will additionally contribute to the fiscal stability of the institution (FS-W2), because state funding is partly dependent on the number of associate degrees and certificates awarded by the institution.

Objectives 3 and 4	CDP Weaknesses/Problems
<p>Decrease the percent of students who graduate from an associate program with more than 150% required credit hours from 12.5% to 8% by September 30, 2020.</p> <p>Decrease the percent of students who graduate from a certificate program with more than 150% required credit hours from 50% to 45% by September 30, 2020.</p>	<p>AP-W3: Too Many Choices Regarding Programs and Courses</p> <p>IM-W3: Limited Resources to Provide High-Quality Advising to All Students</p> <p>IM-W4: Too Many Students Wander Through the Curriculum</p>

To meet Objective 3 and Objective 4 by reducing the percent of students who have accumulated unneeded credit hours will require Roane State to develop strategies that address three of its identified weaknesses. Simply put, students are presented with too many options when asked to select academic programs and courses (AP-W3). Oftentimes, these decisions are made by students who have not met with an advisor to discuss program options, courses, or career paths (IM-W3). In turn, students end up wandering the curriculum (IM-W4), enrolling in more courses than are necessary for their intended academic program. This occurs because students are unaware of the courses they need, or because they change majors frequently without clear educational or career goals. Some students continue to accumulate credits as they apply, and re-apply, for the college’s limited enrollment Allied Health and Nursing programs. It is

necessary to advise these students more carefully to encourage them to make alternative plans if not accepted into such programs, and to take courses that align with these secondary plans whenever possible.

Objective 5	CDP Weaknesses/Problems
Decrease the percent of “withdrawal” grades from 7.7% to 4.1% by September 30, 2020.	IM-W3: Limited Resources to Provide High-Quality Advising to All Students

Currently, student advisement is not mandatory and the institution lacks the resources to require the ongoing advising that is necessary to ensure that students are on a guided path to completion. Students deemed “at risk” oftentimes withdraw from courses rather than get the high-touch support they need to be successful. Thus, attainment of Objective 5 (reducing course withdrawals) will require high-touch support and advisement, thereby addressing IM-W3.

Objective 6	CDP Weaknesses/Problems
Decrease the percent of students who change majors more than once in any single semester from 1.7% to .5% by September 30, 2020.	IM-W3: Limited Resources to Provide High-Quality Advising to All Students IM-W4: Too Many Students Wander Through the Curriculum

Students who are uncertain about their choices are more likely to experience dissatisfaction, which can lead to behaviors such as changing majors frequently or even withdrawing from the institution (Scott-Clayton, 2011). Consequently, addressing the weaknesses of the college in terms of advisement (IM-W3) and clear curriculum planning (IM-W4) will result in a decrease in the number of students who change their majors. By decreasing the number of major changes at the institution, Roane State will meet Objective 6 and support its goal for students to graduate in a timely manner.

C. IMPLEMENTATION STRATEGY

(1) Comprehensiveness of Implementation Strategy

Roane State has developed a comprehensive implementation strategy for the *MY-GPS* Title III project. The major tasks to be carried out along with the primary participants, methods, and tangible results are presented below in Part C (3).

(2) Rationale for Implementation Strategy

The college will institute strategies that are based on evidence, best practices as presented in the literature, and successful experiences at other institutions (see Table 13). Although strategies are interconnected as they are all designed to address a single Activity, the forthcoming implementation strategy is separated into three components for ease of presentation: (a) Program Guided Pathways, (b) student success services, and (c) course scheduling. Through its membership with the Achieving the Dream network, Roane State will continue to identify and implement strategies that are associated with gains in student success.

Table 13. Findings/Best Practices Related to Title III Activity

American Association of Community Colleges (2014). Empowering community colleges to build nation's future: An implementation guide. Retrieved from: http://www.aacc21stcenturycenter.org/wp-content/uploads/2014/04/EmpoweringCommunityColleges_final.pdf

- Recommended clear, coherent academic/career pathways as one of four foundational strategies to increase completion rates

Bailey, T., Jaggars, S.S., & Jenkins, D. (2010). What we know about guided pathways. New York, NY: Columbia University, Teachers College, Community College Research Center.

- Florida State University implemented default academic Guided Pathways and used advisement to ensure students stayed on path
- Their first-year retention rate increased from 86% to 92%, the four-year graduation rate increased from 44% to 61%, and the percentage of students graduating with excess credits dropped from 30% to 5%

Bettinger, E.P., & Baker, R.B. (2013). The effects of student coaching: An evaluation of a randomized experiment in student advising. *Educational Evaluation and Policy Analysis*, 36 (1), 3-19.

- Success Coaching services were associated with a one-year retention rate that was 5.3% higher compared to a sample of students who did not receive success coaching
- The sample consisted of mainly nontraditional students
- Coaching services included long-term goal planning, time management, and study skills instruction

Complete College America (2012). Guided pathways to success (GPS): Boosting college completion. Retrieved from: http://completecollege.org/docs/GPS_Summary_FINAL.pdf

- Identified Guided Pathways to Success (GPS) as a means of increasing college completion by reducing unnecessary credits and course withdrawals, and increasing availability of needed courses
- Essential components of GPS include whole programs of study, informed choice, default pathways, intrusive and on-time advising, and workforce connections

Program Guided Pathways

Research indicates that people prefer to make choices in contexts that offer a limited array of options, and even perform better in such contexts (Iyengar & Lepper, 2000). Currently, students at Roane State must choose from among 24 career programs, 51 transfer programs, and 14 certificate programs. Additionally, they must choose from among 67 general education courses. To help students make informed decisions about their academic programs, and to eliminate the need for decision-making whenever appropriate, Roane State will create Program Guided Pathways. By providing Program Guided Pathways to students, this Title III strategy supports the Tennessee Board of Regent's priority strategy of providing each student with a more informed and intentional "architected choice" of courses and academic programs.

Guided Pathways are a best practice strategy recommended by the American Association of Community Colleges (2014) and Complete College America (2012). They will provide information about RSCC's academic programs, and the courses required for each, in a clearer and more consistent manner. The Director of Advising and Articulation will work with faculty leads, program directors, and deans to identify critical courses, sequencing, and pertinent milestones for each academic program. For this project, critical courses are those general

education and discipline-specific courses *for each academic program* that are essential for completion. *Milestones* are those activities that are associated with success and progress in a program, such as completing learning support/remedial coursework, completing fieldwork requirements, or choosing a transfer institution. The Institutional Webmaster will develop a data system that will be used to populate Program Guided Pathways, the institution's academic catalog, and the program webpages to ensure consistency across the various sources of information.

Students will be presented with whole programs of study for each and every semester through graduation. Two or three versions of Guided Pathways will be created for each academic program—one for full-time students, one for part-time students, and if appropriate, another for students who would like to complete their program on an accelerated timeline. Sequenced Program Guided Pathways will be available to prospective and current students on the institution's webpage, and they will also be programmed into the college's current academic advising and degree audit software, Degree Works. Aimless wandering of the curriculum will no longer be acceptable, as students will need to obtain permission from Success Coaches or faculty advisors to deviate from their Guided Pathways. Similarly, students will need to obtain permission to change majors.

The college will use Guided Pathways to link academic programs with information about related career opportunities and earnings potential to better enable students to make choices. The Director of Marketing and Public Relations will engage in interviews with faculty leads, program directors, and deans to gather qualitative, realistic information about the various academic programs and related careers (e.g., "A day in the life of...") to be included in the Guided Pathways. Additionally, the institution will subscribe to a career planning and data service that

provides students with tools including career information, employment openings, earnings statistics, and job postings. Program Guided Pathways will be linked to this service to provide students with a wealth of information about the career opportunities awaiting them upon college completion.

Student Success Services

Student Success Course

The college began offering a three-credit hour course (COLS 1010) entitled “SOS—Study, Organize, Succeed” in fall 2010. Curriculum includes learning strategy instruction, career exploration, and time management skills. Since its inception, one-year retention rates for successful completers of the course have been compared to institutional retention rates as a way to evaluate course effectiveness. Successful completers of the course have consistently achieved higher retention rates (15.2 percent higher, on average) than the overall institution. Beginning fall 2016, the course will be mandatory for all first-time freshmen and readmits beyond two years. To accomplish this, the college is committed to hiring qualified COLS 1010 instructors with institutional funding.

Moving forward, the academic planning component of the COLS 1010 course will include administration of the Strong Interest Inventory. Administration of this measure to students enrolled in the course was piloted in 2014-2015 with grant funding from the state, and preliminary results are promising. During the pilot year, COLS 1010 instructors assisted students with the creation of their academic plans. Beginning in Year Two of the grant, responsibility for this high-touch process will belong primarily to the Success Coaches, but COLS 1010 instructors will continue to play an important role in fostering student success. Title III grant funding will be

used to provide high-quality training and regularly scheduled professional development workshops to all COLS 1010 adjunct instructors.

Success Coaching and Mandatory Advisement

Like community colleges across the nation, a substantial number of Roane State's enrolled students do not have a clear goal in mind upon matriculation or even as they advance through the curriculum. For example, students may not know whether they will seek employment or transfer to a four-year degree program upon completion. Some have a general idea of the discipline they are interested in pursuing, while others struggle or have not engaged in the exploration necessary to make this important decision. Many students continue to be in a holding pattern, accumulating credits in a haphazard manner as they await acceptance into the college's competitive, limited enrollment Allied Health Science or Nursing programs. Unfortunately, for many, acceptance into these programs will never happen given their competitive nature.

The model of student advisement will change drastically at Roane State as this project is implemented. Student services will be centralized so that, with the assistance of Success Coaches, students can easily access services such as financial aid, advising, registration, and disability services. Beginning in the second year of the grant, Roane State will deploy a corps of trained Success Coaches that have primarily been reallocated from other positions to provide mandatory, high quality academic advisement and support for all first-time students. Additionally, success coaching will be provided to students readmitted to the college after two years of "stopping out."

Success Coaches will be knowledgeable about Roane State's academic programs as well as financial aid and registration issues so they can serve as the primary point of contact for

students. Thus, Success Coaches will be trained by the institution's existing Advising Resource Center (ARC) along with staff from the Financial Aid and Admissions Departments. Success Coaches will be trained to interpret Strong Interest Inventory results and use this information in their advising/coaching sessions with students. Additionally, Success Coaches will be equipped to help students with skills such as goal setting and time management.

Advisement and coaching will be provided by Success Coaches during students' first two semesters of enrollment. After these initial semesters, discipline-specific faculty will assume responsibility for the advisement of students unless they are identified as at-risk (e.g., if they fail to complete remedial/learning support requirements). For these students, Success Coaches will continue to provide "high touch" services beyond the first two semesters of enrollment. Even after students have transitioned to faculty advisors within their disciplines, Success Coaches will continue to be a resource for faculty advisors as well as the students to which they were initially assigned. In Year Four of the grant, Roane State will scale up to a model that requires mandatory advisement for *all* students.

Student Intervention Process

Roane State will develop and implement an intervention process for faculty and student support personnel to alert and advise Success Coaches of students in need of intervention services. Using an institutionally-developed model similar to one successfully implemented by Walters State Community College, another institution in the Tennessee Board of Regents, the Vice President for Student Learning will facilitate dialogue among faculty and advising staff to develop drop-down menus with specific and meaningful problems/alerts as well as possible prescriptions for intervention. Additionally, Success Coaches will communicate regularly with faculty in select courses (i.e., those in which first-year students are typically enrolled, and

courses with high rates of DFW grades—Ds, Fs, and Withdrawals). For example, a COMP I instructor may submit a list of students who have failed a quiz or an exam, or failed to turn in a key writing assignment, to the Success Coaches. Success Coaches will work with students directly, and will maintain effective communication with faculty throughout the intervention process.

Course Scheduling

Historically, course scheduling at Roane State has taken place in silos, with individual academic divisions creating schedules that are based mainly on faculty preferences regarding time and campus location. Schedules are rolled from term to term without a high degree of consideration of students' scheduling needs. The institution realizes that scheduling in this way is not conducive to student success and completion. Creating the kind of course schedules that will lead to positive student outcomes will require Roane State to develop a comprehensive vision for student-centered scheduling and buy-in of this model by institutional stakeholders. The leadership at Roane State is ready to begin scheduling courses in a way that best facilitates program completion.

With Title III funding, Roane State will be able to purchase scheduling software to strategically develop course schedules for its multiple campus locations. With these schedules in place, students will be able to complete in a timely manner the courses necessary for program completion including the critical courses embedded in the Guided Pathways. The college plans to create cohort or block scheduling for certain programs, based on students' interests and needs. Deliberately planned academic schedules will allow students to (a) determine course scheduling options over multiple terms, so that entire academic plans may be mapped out; (b) enroll in courses when they are needed; (c) complete academic programs in a timely manner, even when

enrollment is on a part-time basis; and (d) easily create backup academic plans (for example, when a student is not accepted into a limited-enrollment program).

(3) Timetable for Activity

Tasks	Primary Participants	Methods	Tangible Results	Timeline From/To
Year 1: 2015-2016				
Post Title III Activity Director and Student Success Coach positions	Title III Project Director	Follow institutional hiring policies; Activity Director position posted summer 2015 contingent on grant	Title III Activity Director and two Success Coach positions filled by qualified applicants	Oct.
Create and post RFP for external evaluator	Title III Activity Director	Follow institutional and state procurement policies to contract a qualified evaluator	A qualified external evaluator is hired to evaluate the Title III program by December 2015	Oct.
Conduct COLS 1010 Fall Workshop	COLS 1010 Specialist; COLS 1010 adjunct faculty	COLS 1010 Specialist will develop training materials and deliver training to COLS 1010 adjunct faculty	COLS 1010 adjunct faculty are equipped to teach COLS 1010	Oct.
Decide scheduling options for academic programs (e.g., cohort scheduling, accelerated programs)	VP, Student Learning; Academic Deans; Academic Program Directors; Site Directors	Administer one or more surveys or focus groups to determine students' scheduling preferences/needs; faculty scheduling needs considered; primary participants reach consensus	A diverse range of scheduling options will be provided that are based on student preferences/needs as well as faculty needs	Oct. - Dec. (refinements ongoing through Year 5)
Administer Strong Interest Inventory to students enrolled in COLS 1010 (fall 2015)	COLS 1010 Specialist; COLS 1010 adjunct faculty	Follow Strong Interest Inventory procedures	Students will have a copy of their Strong Interest Inventory results that Success Coaches will review with them in advisement and coaching sessions	Oct. - Nov.
Develop Success Coach training activities and materials	Director, Student Success Center; Director, Advising & Articulation; Director, Financial Aid; Director, Admissions, Records, & Registration	Develop workshop curriculum and activities to include role playing scenarios and case studies	Training activities and materials that will be used to train Success Coaches	Oct. - Dec.
Create and publish Program Guided Pathways	Director, Advising & Articulation; Director, Marketing & Public Relations; Institutional Webmaster	Collaborate with deans, program directors, and lead faculty to determine critical courses, milestones, proper course sequencing, and career information; publish to website	Program Guided Pathways that are available for faculty advisors, Success Coaches, and current and prospective students	Oct. - May
Subscribe to a career planning and data service such as EMSI	Assistant VP, Enrollment	Follow institutional and state procurement policies to purchase subscription services	Career information is readily available to students	Oct.

Tasks	Primary Participants	Methods	Tangible Results	Timeline From/To
Create Comprehensive Evaluation Plan	Program Evaluation Consultant; Project Director (VP, Institutional Effectiveness, Research, and Planning); Activity Director	Establish evaluation questions, data elements to collect, and statistical analyses to be used	Comprehensive plan for formative and summative evaluation	Jan.
Train Central Scheduling Coordinator in the use of scheduling software	Assistant VP, Enrollment; Central Scheduling Coordinator, Vendor Consultant	Central Scheduling Coordinator will participate in training provided by software vendor	Central Scheduling Coordinator is trained to use the scheduling software	Jan.
Purchase course scheduling software and build schedules	Assistant VP, Enrollment; Central Scheduling Coordinator	Follow institutional and state procurement policies to purchase software; Central Scheduling Coordinator will build schedules	Course scheduling software is installed with current academic schedules	Jan. (refinement to schedules is ongoing)
Train Success Coaches	Director, Student Success Center; Director, Advising & Articulation; Director of Financial Aid; Director of Admissions, Records, & Registration; Success Coaches	Representatives from Advising, Financial Aid, and Admissions/Registration will create training materials and conduct several training workshops for Success Coaches.	Success Coaches will be knowledgeable about Roane State's academic programs, financial aid, registration, and Strong Interest Inventory interpretation	Jan. - Apr.
Administer Strong Interest Inventory to 1 st -time freshmen enrolled in COLS 1010 (spring 2016)	COLS 1010 Specialist; COLS 1010 adjunct faculty	Follow Strong Interest Inventory procedures	Students will have a copy of their Strong Interest Inventory results that Success Coaches will use in advisement and coaching sessions to help them choose a career and an academic major	Jan. - Feb.
Conduct COLS 1010 Spring Workshop	COLS 1010 Specialist; COLS 1010 adjunct faculty	Workshop will be based on COLS 1010 faculty professional development needs	COLS 1010 instructors will be knowledgeable in the domain for which training was provided	Mar.
Conduct COLS 1010 Summer Workshop	COLS 1010 Specialist; COLS 1010 adjunct faculty	Workshop will be based on COLS 1010 faculty professional development needs	COLS 1010 instructors will be knowledgeable in the domain for which training was provided	May
Administer Strong Interest Inventory to 1 st -time freshmen enrolled in COLS 1010 (fall 2016)	COLS 1010 Specialist; COLS 1010 adjunct faculty	Follow Strong Interest Inventory procedures	Students will have a copy of their Strong Interest Inventory results that Success Coaches will use in advisement and coaching sessions to help them choose a career and an academic major	Aug - Sept.

Tasks	Primary Participants	Methods	Tangible Results	Timeline From/To
Hold Success Coach Workshop	Director, Student Success Center; Director, Advising & Articulation; Director of Financial Aid; Director of Admissions, Records, & Registration; Success Coaches	Representatives from Advising, Financial Aid, and Admissions/Registration will provide training to Success Coaches regarding institutional matters and best practices	Success Coaches will be up-to-date about new academic programs as well as any changes in financial aid and registration issues	Sept.
Year 2: 2016-2017				
Report annual formative evaluation findings	Program Evaluation Consultant; Project Director (VP, Institutional Effectiveness, Research, and Planning), Activity Director	The Program Evaluation Consultant will write an annual report to be distributed to Project Director, Activity Director, and President's Cabinet	Annual report summarizing project strengths and weaknesses and suggestions for successfully continuing to implement the grant	Oct.
Conduct COLS 1010 Fall Workshop	COLS 1010 Specialist; COLS 1010 adjunct faculty	Workshop will be based on COLS 1010 faculty professional development needs	COLS 1010 instructors will be knowledgeable in the domain for which training was provided	Oct.
Configure Degree Works to display course sequencing and critical courses for all academic programs.	Director, Advising & Articulation	Contract with an Ellucian consultant to integrate Program Guided Pathways (course sequencing and critical courses) into Degree Works	Students and faculty will be able to view degree maps, properly sequenced and with critical courses clearly identified	Oct. – Dec.
Develop and implement an Early Alert System within Banner (student information system)	Vice President, Student Learning; Assistant VP, Enrollment; Systems Analyst	Systems Analyst and Assistant VP, Enrollment will set up component within Banner allowing faculty to initiate alerts to Success Coaches; VP for Student Learning will lead efforts to identify course milestones that will be monitored closely by Student Success Coaches	A process will be in place to identify and provide student support services to at-risk students	Oct. - Dec. for development; ongoing through Year 5 for implementation)
Hold Success Coach Workshop	Director, Student Success Center; Director, Advising & Articulation; Director of Financial Aid; Director of Admissions, Records, & Registration; Success Coaches	Representatives from Advising, Financial Aid, and Admissions, Records, & Registration will provide training to Success Coaches regarding institutional matters and best practices	Success Coaches will be up-to-date about new academic programs as well as any changes in financial aid and registration issues	Jan.

Tasks	Primary Participants	Methods	Tangible Results	Timeline From/To
Administer Strong Interest Inventory to 1 st -time freshmen enrolled in COLS 1010 (spring 2017)	COLS 1010 Specialist; COLS 1010 adjunct faculty	Follow Strong Interest Inventory procedures	Students will have a copy of their Strong Interest Inventory results that Success Coaches will use in advisement and coaching sessions to help them choose a career and an academic major	Jan. - Feb.
Attend Achieving the Dream Annual Conference	Achieving the Dream Core and Data Team Members	Follow institutional travel policies	Team members will have a greater knowledge of evidence-based policies and practices that lead to student success and completion	Feb.
Conduct COLS 1010 Summer Workshop	COLS 1010 Specialist; COLS 1010 adjunct faculty	Workshop will be based on COLS 1010 faculty professional development needs	COLS 1010 instructors will be knowledgeable in the domain for which training was provided.	May
Administer Strong Interest Inventory to 1 st -time freshmen enrolled in COLS 1010 (fall 2017)	COLS 1010 Specialist; COLS 1010 adjunct faculty	Follow Strong Interest Inventory procedures	Students will have a copy of their Strong Interest Inventory results that Success Coaches will use in advisement and coaching sessions to help them choose a career and an academic major	Aug. - Sept.
Hold Success Coach Workshop	Director, Student Success Center; Director, Advising & Articulation; Director of Financial Aid; Director of Admissions, Records, & Registration; Success Coaches	Representatives from Advising, Financial Aid, and Admissions/Registration will provide training to Success Coaches regarding institutional matters and best practices	Success Coaches will be up-to-date about new academic programs as well as any changes in financial aid and registration issues	Sept.
Year 3: 2017-2018				
Report annual formative evaluation findings	Program Evaluation Consultant; Project Director (VP, Institutional Effectiveness, Research, and Planning), Activity Director	The Program Evaluation Consultant will write an annual report to be distributed to Project Director, Activity Director, and President's Cabinet	Annual report summarizing project strengths and weaknesses and suggestions for successfully continuing to implement the grant	Oct.
Conduct COLS 1010 Fall Workshop	COLS 1010 Specialist; COLS 1010 adjunct faculty	Workshop will be based on COLS 1010 faculty professional development needs	COLS 1010 instructors will be knowledgeable in the domain for which training was provided.	Oct.

Tasks	Primary Participants	Methods	Tangible Results	Timeline From/To
Hold Success Coach Workshop	Director, Student Success Center; Director, Advising & Articulation; Director of Financial Aid; Director of Admissions, Records, & Registration; Success Coaches	Representatives from Advising, Financial Aid, and Admissions/Registration will provide training to Success Coaches regarding institutional matters and best practices	Success Coaches will be up-to-date about new academic programs as well as any changes in financial aid and registration issues	Jan.
Administer Strong Interest Inventory to 1 st -time freshmen enrolled in COLS 1010 (spring 2018)	COLS 1010 Specialist; COLS 1010 adjunct faculty	Follow Strong Interest Inventory procedures	Students will have a copy of their Strong Interest Inventory results that Success Coaches will use in advisement and coaching sessions to help them choose a career and an academic major	Jan - Feb.
Attend Achieving the Dream Annual Conference	Achieving the Dream Core and Data Team Members	Follow institutional travel policies	Team members will have a greater knowledge of evidence-based policies and practices that lead to student success and completion	Feb.
Conduct COLS 1010 Summer Workshop	(COLS 1010 Specialist; COLS 1010 adjunct faculty	Workshop will be based on COLS 1010 faculty professional development needs	COLS 1010 instructors will be knowledgeable in the domain for which training was provided	May
Administer Strong Interest Inventory to 1 st -time freshmen enrolled in COLS 1010 (fall 2018)	COLS 1010 Specialist; COLS 1010 adjunct faculty	Follow Strong Interest Inventory procedures	Students will have a copy of their Strong Interest Inventory results that Success Coaches will use in advisement and coaching sessions to help them choose a career and an academic major	Aug. - Sept.
Hold Success Coach Workshop	Director, Student Success Center; Director, Advising & Articulation; Director of Financial Aid; Director of Admissions, Records, & Registration; Success Coaches	Representatives from Advising, Financial Aid, and Admissions/Registration will provide training to Success Coaches regarding institutional matters and best practices.	Success Coaches will be up-to-date about new academic programs as well as any changes in financial aid and registration issues	Sept.
Year 4: 2018-2019				
Report annual formative evaluation findings	Program Evaluation Consultant; Project Director (VP, Institutional Effectiveness, Research, and Planning), Activity Director	The Program Evaluation Consultant will write an annual report to be distributed to Project Director, Activity Director, and President's Cabinet	Annual report summarizing project strengths and weaknesses and suggestions for successfully continuing to implement the grant	Oct.

Tasks	Primary Participants	Methods	Tangible Results	Timeline From/To
Conduct COLS 1010 Fall Workshop	COLS 1010 Specialist; COLS 1010 adjunct faculty	Workshop will be based on COLS 1010 faculty professional development needs	COLS 1010 instructors will be knowledgeable in the domain for which training was provided	Oct.
Hold Success Coach Workshop	Director, Student Success Center; Director, Advising & Articulation; Director of Financial Aid; Director of Admissions, Records, & Registration; Success Coaches	Representatives from Advising, Financial Aid, and Admissions/Registration will provide training to Success Coaches regarding institutional matters and best practices	Success Coaches will be up-to-date about new academic programs as well as any changes in financial aid and registration issues	Jan.
Administer Strong Interest Inventory to 1 st -time freshmen enrolled in COLS 1010 (spring 2019)	COLS 1010 Specialist; COLS 1010 adjunct faculty	Follow Strong Interest Inventory procedures	Students will have a copy of their Strong Interest Inventory results that Success Coaches will use in advisement and coaching sessions to help them choose a career and an academic major	Jan. - Feb.
Attend Achieving the Dream Annual Conference	Achieving the Dream Core and Data Team Members	Follow institutional travel policies	Team members will have a greater knowledge of evidence-based policies and practices that lead to student success and completion	Feb.
Administer Strong Interest Inventory to 1 st -time freshmen enrolled in COLS 1010 (fall 2019)	COLS 1010 Specialist; COLS 1010 adjunct faculty	Follow Strong Interest Inventory procedures	Students will have a copy of their Strong Interest Inventory results that Success Coaches will use in advisement and coaching sessions to help them choose a career and an academic major	Aug. - Sept.
Conduct COLS 1010 Summer Workshop	COLS 1010 Specialist; COLS 1010 adjunct faculty	Workshop will be based on COLS 1010 faculty professional development needs	COLS 1010 instructors will be knowledgeable in the domain for which training was provided	May
Hold Success Coach Workshop	Director, Student Success Center; Director, Advising & Articulation; Director of Financial Aid; Director of Admissions, Records, & Registration; Success Coaches	Representatives from Advising, Financial Aid, and Admissions/Registration will provide training to Success Coaches regarding institutional matters and best practices	Success Coaches will be up-to-date about new academic programs as well as any changes in financial aid and registration issues	Sept.
Year 5: 2019-2020				

Tasks	Primary Participants	Methods	Tangible Results	Timeline From/To
Report annual formative evaluation findings	Program Evaluation Consultant; Project Director (VP, Institutional Effectiveness, Research, and Planning), Activity Director	The Program Evaluation Consultant will write an annual report to be distributed to Project Director, Activity Director, and President’s Cabinet	Annual report summarizing project strengths and weaknesses and suggestions for successfully continuing to implement the grant	Oct.
Conduct COLS 1010 Fall Workshop	COLS 1010 Specialist; COLS 1010 adjunct faculty	Workshop will be based on COLS 1010 faculty professional development needs	COLS 1010 instructors will be knowledgeable in the domain for which training was provided	Oct.
Hold Success Coach Workshop	Director, Student Success Center; Director, Advising & Articulation; Director of Financial Aid; Director of Admissions, Records, & Registration; Success Coaches	Representatives from Advising, Financial Aid, and Admissions/Registration will provide training to Success Coaches regarding institutional matters and best practices.	Success Coaches will be up-to-date about new academic programs as well as any changes in financial aid and registration issues	Jan.
Administer Strong Interest Inventory to 1 st -time freshmen enrolled in COLS 1010 (spring 2020)	COLS 1010 Specialist; COLS 1010 adjunct faculty	Follow Strong Interest Inventory procedures	Students will have a copy of their Strong Interest Inventory results that Success Coaches will use in advisement and coaching sessions to help them choose a career and an academic major	Jan. - Feb.
Attend Achieving the Dream Annual Conference	Achieving the Dream Core and Data Team Members	Follow institutional travel policies	Team members will have a greater knowledge of evidence-based policies and practices that lead to student success and completion	Feb.
Conduct COLS 1010 Summer Workshop	COLS 1010 Specialist; COLS 1010 adjunct faculty	Workshop will be based on COLS 1010 faculty professional development needs	COLS 1010 instructors will be knowledgeable in the domain for which training was provided	May
Administer Strong Interest Inventory to 1 st -time freshmen enrolled in COLS 1010 (fall 2020)	COLS 1010 Specialist; COLS 1010 adjunct faculty	Follow Strong Interest Inventory procedures	Students will have a copy of their Strong Interest Inventory results that Success Coaches will use in advisement and coaching sessions to help them choose a career and an academic major	Aug. - Sept.

Tasks	Primary Participants	Methods	Tangible Results	Timeline From/To
Hold Success Coach Workshop	Director, Student Success Center; Director, Advising & Articulation; Director of Financial Aid; Director of Admissions, Records, & Registration; Success Coaches	Representatives from Advising, Financial Aid, and Admissions/Registration will provide training to Success Coaches regarding institutional matters and best practices	Success Coaches will be up-to-date about new academic programs as well as any changes in financial aid and registration issues	Sept.
Report summative evaluation findings	Program Evaluation Consultant; Project Director (VP, Institutional Effectiveness, Research, and Planning), Activity Director	The Program Evaluation Consultant will write a final report to be distributed to Project Director, Activity Director, and President's Cabinet	Final report summarizing overall project strengths and weaknesses, suggestions for institutionalization, and evaluation of the extent to which project has fostered the institution's growth and self-sufficiency	Dec.

D. KEY PERSONNEL

(1) Experience and Training of Key Personnel Related to Activity Objectives

(2) Realistic Time Commitment of Key Personnel

The Vice President for Institutional Effectiveness, Planning, and Research, Ms. Karen Brunner, will serve as the Project Director (20% of time with institutional funds). Ms. Brunner has served the institution for 25 years in positions of progressively greater responsibility. She serves as chair of the institution's strategic planning committee and, in this role, has facilitated the development of strategic plans for the accomplishment of institutional goals as well as metrics to assess their achievement for five consecutive five-year planning cycles. Ms. Brunner has provided leadership for the college's reaffirmation of accreditation with the Southern Association of Colleges and Schools Commission on Colleges (SACSCOC) through two reaffirmation cycles and developed two SACSCOC Quality Enhancement Plan projects to improve student learning and success. In 2012, she received the National Institute for Staff and Organizational Development (NISOD) Excellence Award. She serves as the chair of the college's Completion Committee, a cross-functional standing committee that meets monthly to work through issues related to student success. Ms. Brunner will provide general supervision and leadership for the Title III project to ensure that the implementation plan is carried out and that newly developed services and programs are institutionalized. Ms. Brunner's roles and responsibilities as they pertain to this Title III project are summarized in Table 14.

Table 14. Roles and Responsibilities for Title III Project Director

- Provide general oversight for the project and associated tasks to ensure the implementation plan is carried out per timeline
- Inform the President, President's Cabinet, and Completion Committee of progress and any issues that arise during project implementation
- Communicate Title III project goal and objectives to faculty, staff, and administration
- Ensure compliance with Title III and federal policies, terms, and conditions
- Provide input and oversight for project evaluation

- Serve as the final approver for all required grant reporting
- Lead efforts to institutionalize Title III practices and improvements following the Title III grant period

Three new positions will be created with Title III funds. A description of the duties and required education, experience, and training for these positions are presented in Table 15. **An Activity Director will be hired on a full-time basis to ensure an appropriate level of grant management.** Additionally, the grant will fund two new Success Coaches whose positions will remain upon grant completion. These two Success Coaches will be assigned primarily to those students who are considered “at risk” and need to continue to have high touch assistance provided by the Student Success Center beyond the first year of enrollment at Roane State.

Table 15. Newly Hired Title III-Funded Key Personnel
Title III Activity Director (1.0 FTE)
Title III Funds: Years 1-5: 100%
Roles/Responsibilities <ul style="list-style-type: none"> • Conduct day-to-day management of the Title III grant project • Maintain accurate and complete records pertaining to the grant • Prepare drafts of all required reports; submit reports once approved by Title III Project Director • Authorize project expenditures, maintain budget, and ensure appropriate use of funds • Collaborate with Purchasing Department to ensure that grant purchases are in compliance with state and federal regulations • Collaborate and coordinate with faculty, staff, and academic and student services leadership at the institution to ensure effective project development and timely implementation • Monitor evaluation plan, obtaining baselines and program data and assisting with data analysis as needed • Ensure the timely and accurate collection and analysis of all data needed for evaluation and reporting purposes
Required Education Bachelor’s degree required; Master’s degree preferred
Required Experience and Training <ul style="list-style-type: none"> • Project management skills with 3 years of demonstrated paid experience, preferably in Higher Education • Proficient in Microsoft software (Word, Excel, PowerPoint, etc.) • Experience with Banner software is a plus
Success Coach (2 @ 1.0 FTE)

Title III Funds: Years 1-5: 100%
<p>Roles/Responsibilities</p> <ul style="list-style-type: none"> • Assist students with applying and being admitted to the college; career exploration and choice of academic major; developing academic plans for timely completion; and accessing resources for academic, financial, and/or counseling support • Serve as an academic advisor and provide support to faculty advisors • Coach and mentor students, providing support in their academic career • Coordinate with college personnel to resolve personal and financial issues that are barriers to student success • Identify academically at-risk students and facilitate appropriate interventions
<p>Required Education Bachelor's degree required</p>
<p>Required Experience and Training</p> <ul style="list-style-type: none"> • Experience working with students in and out of the classroom and/or previous counseling or case management experience preferred • Academic Advising, Financial Aid Counseling/Processing, and/or Admissions Counseling/Processing experience preferred • Proficient in Microsoft software (Word, Excel, PowerPoint, etc.) • Experience with Banner Software is a plus • Experience with Banner Document Management System is a plus

Funds will be also be used to cover grant-related activities for two key personnel already employed at the institution (Table 16). Ms. Amy Keeling and Mr. Owen Driskill will both support the grant by creating Guided Pathways for Roane State's academic programs. Ms. Keeling has served as the Director of Advising and Articulation at Roane State for 16 years. As the project manager for implementation of the degree-audit software (Degree Works) and as editor of the college catalog, Ms. Keeling has experience with curriculum and academic program requirements that will be valuable in the development and implementation of the Program Guided Pathways. As an academic advisor she is also knowledgeable about optimal course schedules and articulation agreements with four-year institutions.

Mr. Driskill is the Director of Marketing and Public Relations at Roane State. He has served the college for eight years. In addition to his background in communications, Mr. Driskill has extensive experience with the college's completion initiatives, having served on Roane

State's Completion Committee since its inception. Mr. Driskill and the Public Relations team created the concept for the college's Guided Pathways and regularly work with Ms. Keeling on student-centered materials for advising.

Table 16. Existing Title III-Funded Key Personnel	
Director, Advising & Articulation (1.0 FTE)	
Title III Funds: Year 1: 40%, Years 2-5: 0%	
Name Amy Keeling	
Roles/Responsibilities <ul style="list-style-type: none"> • Collaborate with deans, program directors, and lead faculty to determine critical courses, milestones, and proper course sequencing to create accurate Program Guided Pathways • Serve as institutional point of contact with Ellucian representative to integrate Program Guided Pathways into Degree Works, troubleshooting as necessary to ensure accuracy 	
Director, Marketing & Public Relations (1.0 FTE)	
Title III Funds Year 1: 40%, Years 2-5: 0%	
Name Owen Driskill	
Roles/Responsibilities <ul style="list-style-type: none"> • Engage in interview-style discussions with deans, program directors, and lead faculty to gather qualitative, realistic information about the college's academic programs • Integrate information gleaned from career planning and data service into Program Guided Pathways to better enable students to make decisions about academic programs 	

E. PROJECT MANAGEMENT PLAN

(1) Procedures to Ensure Efficient and Effective Program Implementation

As Title III Project Director, Ms. Karen Brunner, Vice President for Institutional Effectiveness, Planning, and Research, will manage the project to ensure that tasks are carried out per the implementation timeline and that progress toward objectives is made. The Project Director's qualifications and specific duties as they pertain to the project Activity are described in Part D (Key Personnel) of this grant proposal. With a full-time Activity Director in place, Ms. Brunner will spend approximately 20 percent of her time (7.5 hours per week) managing the grant project. Ms. Brunner will continue to chair the institution's Completion Committee, which

will closely monitor progress toward the *MY-GPS* project completion goal and associated objectives. Additionally, as a member of the President's Cabinet, the Project Director will ensure the institution's executive members are called upon to provide leadership and assistance as needed to increase project success. Completion Committee and President's Cabinet members, who together represent all areas of the college, are well-positioned to provide needed assistance and gain widespread buy-in for the *MY-GPS* project.

The Title III Activity Director, whose qualifications and specific duties are also described in Part D (Key Personnel), will conduct the day-to-day management of the project. The Activity Director will collaborate and coordinate with faculty, staff, and academic and student services leadership to implement the project effectively. The position will be responsible for maintaining the budget and ensuring appropriate use of funds. By collaborating with the college's Purchasing Department, the Activity Director will make certain that grant purchases are in compliance with state and federal guidelines. Finally, this position will be responsible for the timely and accurate collection and analysis of all data needed for evaluation and reporting purposes.

The Grants Development Office will also provide support for effective project implementation. Like other grant projects at the college, the *MY-GPS* Title III project will undergo a grant review every quarter. In attendance at these meetings are the Director of Institutional Research and Grants Development, an accountant from the Business Office, and key grant personnel (for the Title III grant, this includes the Project Director and the Activity Director). The Director of Institutional Research and Grants Development will facilitate a discussion regarding the programmatic portion of the grant project, and the accountant who is assigned to the grant will lead a discussion about the fiscal component of the grant. Business Office staff, who have managed many grants at the state and federal levels, use accounting

procedures consistent with generally accepted accounting principles, state and federal laws, and the Office of Management and Budget—OMB’s Uniform Grant Guidance. These quarterly review meetings are instrumental for making sure grant projects are implemented as planned, and for making adjustments as needed to ensure project success.

Finally, an external evaluator will be contracted to conduct formative and summative evaluation of the project. The evaluator will attend the quarterly review meetings (remotely if necessary, except at least one face-to-face visit annually). Additionally, the evaluator will provide annual reports with recommendations for more efficient and effective program implementation, as well as a final report upon grant completion that will include recommendations for project institutionalization.

(2) Authority of Key Personnel

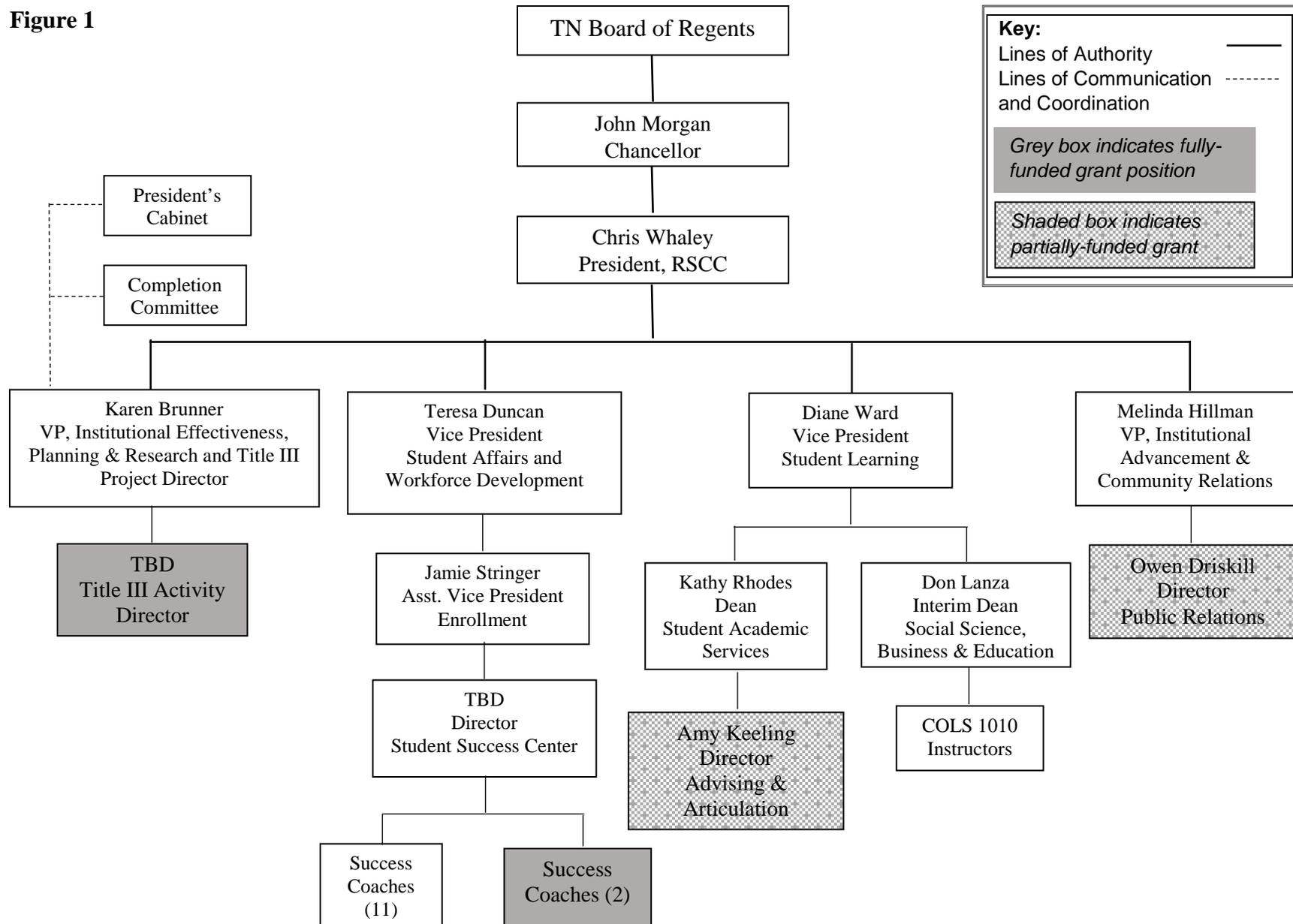
The Title III Activity Director will report directly to Ms. Karen Brunner, the Title III Project Director. As Vice President for Institutional Effectiveness, Planning, and Research, Ms. Brunner reports directly to the college’s President, Dr. Chris Whaley. To establish an infrastructure that can be sustained after the grant period, the decision was made to have the two grant-funded Success Coaches report to the Director of the Student Success Center along with the other (primarily reallocated) Success Coaches. A project organizational chart is presented in Figure 1 (on the next page), which charts the line of authority of the Project Director to the President of the college.

F. EVALUATION PLAN

(1) Data Elements and Collection Procedures

Collection of data to evaluate the *MY-GPS* project will be ongoing throughout the grant implementation period so that progress toward achieving grant objectives and the overall

Figure 1



completion goal is continually monitored. Data elements to be collected are directly associated with the project's annual objectives and implementation strategies. Roane State's Office of Institutional Effectiveness and Research will be responsible for collecting data on annual Activity objectives (as listed in Table 12) for which baselines have been computed. The college's Enrollment Management department, managed by the Vice President of Enrollment, will collect student data related to participation in advisement and coaching sessions, the Early Alert System, and course scheduling behaviors that will be used to evaluate effectiveness of project strategies.

The college is requesting Title III funds to contract an **external evaluator** to assist the project team with both formative and summative evaluation activities. The evaluator will design a comprehensive evaluation plan that includes both qualitative and quantitative measures. The evaluation will strengthen project management (during the formative evaluation period) and establish the overall project's impacts upon completion (during the summative evaluation period). Upon grant award, an RFP will be released and posted on the career board of the American Evaluation Association (AEA) website to solicit proposals from qualified program evaluation professionals per institutional and state procurement policies. The evaluator will work alongside the project team throughout the life of the project.

Formative evaluation efforts will take place throughout the five-year grant period. Formative evaluation will include the collection and analysis of **quantitative data** related to the annual objectives (Table 17), but it will be more heavily focused on the strengths and weaknesses of the project's key strategies—student success services, Program Guided Pathways, and course scheduling improvements. As such, the comprehensive evaluation plan will additionally include the collection of **qualitative data** obtained via surveys, interviews, and/or

focus groups to ascertain the effects of the project on students, faculty, and staff. This phase of the evaluation is intended to guide key project personnel in decision-making and programmatic improvements to increase the likelihood that the project is successful in achieving the institution's success and completion goal.

Summative evaluation, on the other hand, will measure the success of the overall project at the end of the five-year grant period. It will focus on *actual* project outcomes as compared to *target* outcomes for each objective to determine the effectiveness of the project's implementation strategies (Table 17). Also, qualitative data will be collected to address three overarching questions that are centered on the overall project strategies and completion goal. First, to what degree has Roane State strengthened its student services? Second, to what extent has the Title III project led to increases in student success and completion? Third, what effect does each strategy *independently* have on student success and completion?

(2) Data Analysis Procedures

The Office of Institutional Effectiveness and Research (of which the Project Director is Vice President) will work collaboratively with the Activity Director and the external evaluator throughout the grant period. Grant review meetings will be held quarterly and will include the Project Director, the Activity Director, accounting staff from the Business Office, the Director of Institutional Research and Grants Development, and the external evaluator (via conferencing software purchased with grant funds if necessary, except for at least one meeting/visit annually). The focus of these meetings will be on *implementation fidelity* (the extent to which the grant is carried out per the timeline in Part C (3)) and changes brought about as a result of carrying out the Activity (e.g., by comparing annual objectives with target objectives). It is expected that these meetings will provide opportunities to enhance grant success and achievement of the

project's overall student success and achievement goal and objectives. The external evaluator will submit a report that summarizes program strengths and weaknesses as well as progress toward meeting the college's goal and objectives on an annual basis. These **annual reports** will be issued to the college President and President's Cabinet, but the primary audience for formative evaluation findings is the Title III Project Director and the Title III Activity Director.

Intended audience members of a summative evaluation report upon conclusion of the grant project include the institution's leadership as well as the Department of Education. Conclusions regarding what worked, what didn't, and suggestions for improvement of continuing efforts will be included in the analysis. Discussion will center on the degree, and the means by which, the project has fostered the institution's growth and self-sufficiency, particularly in those areas identified as problems or weaknesses in the CDP. An examination of any unintended consequences will be included in the summative evaluation report along with a discussion of potential modifications in institutional policies and procedures that may foster institutionalization of the project. The final report will be appended to the Final Performance Report for the Strengthening Institutions Program as required upon conclusion of the grant.

Table 17. Evaluation Plan for MY-GPS					
Data Elements	Baseline Indicators of Success	Who Collects Data	How Data is Collected/Sources	When Data is Collected	How Data is Analyzed
Objective 1: Increase the percent of first-time, full-time degree or certificate-seeking students who were in their first semester of college the previous fall and are enrolled the current fall semester from 62.9% to 64.9% by September 30, 2020.					
Retention rates	The average retention rate for the past 5 years is 62.9%.	Office of Institutional Effectiveness and Research (OIER)	BANNER data retrieved for enrollment reporting to Tennessee Higher Education Commission (THEC); retention rates reported in annual THEC fact book	June—all grant years	Retention rates reported annually by THEC; retrieved by OIER; graphed and compared to baseline and annual objectives by external evaluator
Objective 2: Increase the percent of first-time, full-time degree or certificate-seeking students who graduate within 150% of normal time from 17.4% to 20.7% by September 30, 2020.					
Graduation rates	The average graduation rate for the past 5 years is 17.4%.	OIER	IPEDS Graduation Rates (Winter Collection)	February—all grant years	150% graduation rates calculated annually by OIER; graphed and compared to baseline and annual objectives by external evaluator
Objective 3: Decrease the percent of students who graduate from an associate program with more than 150% required credit hours from 12.5% to 8% by September 30, 2020.					
Credit accumulation by graduates from	In spring 2014, 12.5% of students graduated from an	OIER	Argos report created to extract data from Banner	Credits accumulated by summer, fall, and	Course credit Argos report run annually by

associate degree programs	associate degree program with 150% (or fewer) required credits.			spring graduates are collected three weeks following the last day of the spring term	OIER; graphed and compared to baseline and annual objectives by external evaluator
Objective 4: Decrease the percent of students who graduate from a certificate program with more than 150% required credit hours from 50% to 45% by September 30, 2020.					
Credit accumulation by graduates from certificate programs	In spring 2014, 50% of students graduated from an associate degree program with 150% (or fewer) required credits.	OIER	Argos report created to extract data from Banner	Credits accumulated by summer, fall, and spring graduates are collected three weeks following the last day of the spring term	Course credit Argos report run annually by OIER; graphed and compared to baseline and annual objectives by external evaluator
Objective 5: Decrease the percent of “withdrawal” grades from 7.7% to 4.1% by September 30, 2020.					
Course withdrawal rates	The average course withdrawal rate for the past 5 years is 7.7%.	OIER	Argos report created to extract data from Banner	Course withdrawal rates for summer, fall, and spring enrollees are collected three weeks following the last day of the spring term	Course withdrawal Argos report run annually by OIER; graphed and compared to baseline and annual objectives by external evaluator
Objective 6: Decrease the percent of students who change majors more than once in any single semester from 1.7% to .5% by September 30, 2020.					
Changes in program major	In fall 2014, 100 students (1.7%) changed their	OIER	Argos report created to extract data from Banner	The number of program major changes for	Argos report indicating program majors

	<p>major <i>more than once</i>, in that semester alone. This excludes students whose major changed due to admittance into an Allied Health or Nursing program.</p>			<p>summer, fall, and spring enrollees are collected three weeks following the last day of the spring term</p>	<p>run annually by OIER; graphed and compared to baseline and annual objectives by external evaluator</p>
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G. BUDGET

All proposal costs are necessary and reasonable in relation to the project’s objectives. Costs are based on average institutional costs or direct quotes for services and products from qualified vendors.

	Year 1	Year 2	Year 3	Year 4	Year 5	Total
PERSONNEL						
Personnel costs include the Activity Director , two Success Coaches , and personnel* to develop and design Program Guided Pathways . Salaries for the Activity Director (\$55,000) and the Success Coaches (\$45,000) are congruent with salaries provided to institutional personnel for similar positions, and assume a 2% salary increase per year. Personnel costs associated with developing Program Guided Pathways are computed at 40% (15 hours/week) of personnel* salaries. Stipends of \$250 each will be provided to 16 COLS 1010 adjunct instructors to attend 2 training workshops each year. Also, stipends of \$100 will be paid to 8 panelists who participate in 3 New Student Orientation panelist discussions annually (see CPP narrative).						
Title III Activity Director (10/1/2015-9/30/2020)	55,000	56,100	57,222	58,366	59,534	286,222
Director, Advising & Articulation (10/1/15-5/31/16)*	15,530	-	-	-	-	15,530
Director, Marketing & Public Relations (10/1/15-5/31/16)*	16,774	-	-	-	-	16,774
Success Coaches (2) (1/1/2016-9/30/2020)	67,500	91,800	93,636	95,509	97,419	445,864
Stipends for COLS 1010 Adjunct Workshops (2 workshops/year, 16 instructors @ \$250 each)	8,000	8,000	8,000	8,000	8,000	40,000
Stipends for Panelists (3 sessions/year, 8 panelists @ \$100 each)	2,400	2,400	2,400	2,400	2,400	12,000
Subtotal Salaries	165,203	158,300	161,258	164,275	167,353	816,389
FRINGE BENEFITS						
Fringe benefits are computed at a full-time rate (53%) for new personnel and average benefits (47%) for current personnel. Fringe benefits associated with stipends for COLS 1010 workshop training and Student Success panelists (see CPP narrative) are computed at a part-time rate (7.65%).						
Full-Time Benefits	64,925	78,387	79,955	81,554	83,185	388,005
Stipend Benefits	796	796	796	796	796	3,978
Benefits for Director, Advising & Articulation; Director, Marketing & Public Relations (Year 1: 40%)	15,059	-	-	-	-	15,059
Subtotal Fringe	80,780	79,183	80,750	82,349	83,981	407,043
Subtotal Salary & Fringe	245,983	237,483	242,008	246,625	251,333	1,223,432
TRAVEL						

<p>In-state travel for the Activity Director and two grant-funded Success Coaches are based on the per diem rate of \$.47/mile effective at the time of grant submission. Travel costs for two grant personnel to attend Dept. of Education meetings annually are included. Costs are based on per diem rates in Washington, DC (\$71/day), anticipated hotel expenses (\$220/person/night), and transportation costs at current rates (\$350). Funds for 11 Core and Data Team members to attend Achieving the Dream national conferences in Years 2-5 are also included. Costs are based on actual conference registration fees (\$550 beyond first four attendees), per diem at CONUS rates (\$83/day), anticipated hotel expenses (\$200/person/night), and transportation costs at current rates (\$400 each).</p>						
Dept. of Education Grant Conferences	2,650	2,650	2,650	2,650	2,650	13,250
In-State Travel (Activity Director) (\$150/month)	1,800	1,800	1,800	1,800	1,800	9,000
In-State Travel (Success Coaches) (\$50/month/coach)	900	1,200	1,200	1,200	1,200	5,700
Achieving the Dream Conferences	-	18,983	18,983	18,983	18,983	75,932
Subtotal Travel	5,350	24,633	24,633	24,633	24,633	103,882
SUPPLIES						
<p>Supply costs include Strong Interest Inventory assessments at \$8.45 each. Strong Interest Inventory Interpretation Manuals (\$33 each) will be purchased for Student Success Coach and Student Success Center use. COLS 1010 and Success Coach Workshop materials and general office supplies (e.g., paper, toner, and pens) are also budgeted, with costs based on average institutional costs.</p>						
Start-Up Supplies	1,500	-	-	-	-	1,500
Ongoing Supplies	1,800	1,800	1,800	1,800	1,800	9,000
Success Coach Workshop Materials	300	300	300	300	300	1,500
Strong Interest Inventory Assessments (1000 Year 1, 1500 Years 2-5)	8,450	12,675	12,675	12,675	12,675	59,150
Strong Interest Inventory Manuals (20)	660	-	-	-	-	660
COLS 1010 Workshop Materials	1,550	1,550	1,550	1,550	1,550	7,750
Subtotal Supplies	14,260	16,325	16,325	16,325	16,325	79,560
CONTRACTUAL						
<p>Approximately 5.5% of total grant funds will be used to compensate a qualified program evaluator to assist with data collection procedures and formative and summative evaluation, and to write annual and final evaluation reports. A consultant from Ellucian, the provider of a comprehensive suite of software used by Roane State and throughout the Tennessee Board of Regents (TBR), will reprogram Degree Works to match the Program Guided Pathways, program the Student Educational Planner templates within Degree Works accordingly, and provide training for maintenance. Costs are based on a direct quote from the vendor.</p>						
Degree Works Reprogramming	-	41,580	-	-	-	41,580
External Evaluation Consultant	19,500	22,500	22,500	22,500	25,500	112,500
Subtotal Contractual	19,500	64,080	22,500	22,500	25,500	154,080
OTHER						

Costs in this category include **internet-based virtual technology** (such as Adobe Connect) for inter-campus communication among Success Coaches, COLS 1010 instructors, and the Activity and Project Directors. Costs are based on current market pricing. Institutional **Membership to the Achieving the Dream network** is included, which will initially cost \$75,000 annually but will then be reduced to \$10,000 in the fourth year of the grant. **Course scheduling software** (and training) costs are based on a direct quote from a qualified vendor (Infosilem). Maintenance costs for the software are also included for each year of the grant (\$13,500 annually). Costs associated with **career planning and data services** from Economic Modeling Specialists International (EMSI) are included at current pricing. A small amount of funds (\$300 annually) have been budgeted for materials designed to inform students, faculty, and staff about grant activities such as improvements in course scheduling and Program Guided Pathways.

Internet Based Virtual Technology	1,500	1,500	1,500	1,500	1,500	7,500
Achieving the Dream Network Membership	-	75,000	75,000	10,000	10,000	170,000
Promotional/Printing	300	300	300	300	300	1,500
Course scheduling software	144,600	13,500	13,500	13,500	13,500	198,600
Subscription to career planning and data service	15,000	15,000	15,000	15,000	15,000	75,000
Subtotal Other	161,400	105,300	105,300	40,300	40,300	452,600
Total Direct Costs	446,493	447,821	410,766	350,382	358,092	2,013,554