* 1. **Strategic Plan**
1. **RSCC Goal: ACCESS
Roane State will broaden opportunities for residents of its service area to access educational programs and services that will enrich their lives and strengthen their communities.**

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| **Access Objective #1.1**RSCC will optimize recruitment and enrollment processes and services designed to remove barriers and personalize client interaction, facilitate timely and educationally appropriate registration, and maximize enrollment. |
| ***Strategy 1.1.1: Improve communication with prospective and entering students through more personalized interaction and assistance to facilitate students’ choice of academic program or focus area.*** |
| **Owners: Vice President for Enrollment Management, Student Success Center, One-Stop, Financial Aid, Advising Resource Center, Completion Committee** |
| **Indicator: 10% increase in enrollment by 2025; all first-time entering degree-seeking students assigned a success coach; Ready to ReConnect grant initiatives implemented per final report** |
| **Baseline 2014/2015: Entering students assigned advisors based on major; Success Coach model planned**  |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Success coaches hired; training developed and implemented; students assigned coaches during registration for fall 2016; “Enrollment funnel” strategies implemented; 1% enrollment increase | The college hired six success coaches, putting them through rigorous, three-month long training in advisement, career counseling, and financial aid with formative and summative assessment. Students began designating their campus for success coach assignment in April, and the coaches also reached out to students who had previously registered. The college received funding from a THEC grant to implement “enrollment funnel” strategies, sending upgraded correspondence to prospective students and distributing academic planners, which have been uniformly popular with students of all ages.To personalize and enhance the enrollment process for TN Promise students, Roane State t-shirts that also have the student’s high school logo on the back have been distributed.Overall enrollment increased .5%; enrollment under age 21 increased by 6%; enrollment age 21 and over decreased by 6.9% |
| **2016/17** | Additional success coaches hired and trained; Ready to ReConnect strategies on track; 1% enrollment increase | Five additional success coaches were hired and trained. Ten coaches are actively advising first-time, degree-seeking students. One coach is designated to work specifically with adult students at the Oak Ridge Branch Campus. Also located at the branch campus is a new adult recruiter/evening campus coordinator. An individual with long experience working with adult students is also working part-time to assist students who may be eligible for ReConnect funds. A 2nd THEC grant has been awarded to implement additional strategies for adults, including a specialized orientation session (starting summer 2017) and a free math boot camp for adults (also scheduled for summer 2017)Despite these efforts enrollment decreased by 4% overall; 10% in enrollment over age 21 |
| **2017/18** | Hire and train additional success coaches to accommodate re-admits, transfers, and new Reconnect students; continue Adult Orientation sessions; implement Parent Portal funded through THEC grant; 1% enrollment increase | Five additional success coaches were hired and trained for a total of 16. Scaling up to this number has enabled the college to assign a success coach for every entering, degree-seeking student, whether first-time, re-admit, or transfer. (Certificate students are advised upon entry by their program director.) As of the end of the 2017-2018 planning period, over 600 new adult Reconnect students are being advised and enrollment of students over 35 years old is significantly higher. To meet this demand the amount of Adult Orientation sessions have doubled, and a session has been added for Cumberland County. The Parent Portal is up and running and special orientation sessions have been scheduled for parents accompanying new students to their New Student Orientation.Enrollment was essentially flat. At census, headcount was 5626 compared to 5636 fall 2016. At that time, adult enrollment continued to decline; 3.2% decrease in age 21-24 and 5.6% decrease in age 25 and over. Enrollment of students ages 17-20 increased by 2.5%. Marketing about the adult Reconnect grant was done statewide prior to its availability and many adult prospects likely waited to apply until they could access free tuition. |
| **2018/19** | Maintain dual enrollment and first-time freshmen 18-20 years old; increase enrollment of adults 25 years and older by at least 5%. Identify ways to recruit students ages 21-24. |  |
| **2024/25 Target** | Enrollment increase to 6816 per TBR target; students assigned success coach per guidelines |  |

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| **Access Objective #1.1**RSCC will optimize recruitment and enrollment processes and services designed to remove barriers and personalize client interaction, facilitate timely and educationally appropriate registration, and maximize enrollment. |
| ***Strategy 1.1.2: Develop academic program choices, organized by discipline area focus or articulated pathways, aligned to specific career and/or educational targets.*** |
| **Owners: Vice President for Student Learning, Academic deans, program directors, General Education Committee, Director of Advisement & Articulation, Director of Public Relations, Completion Committee** |
| **Indicator: 10% increase in enrollment by 2025; All RSCC academic programs published in “GPS” format; program maps updated as needed** |
| **Baseline 2014/2015: Model for Nursing created; faculty introduced to concept at Convocation** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | At least 80% of programs converted to GPS format. | All current academic programs have been converted to a two-year “mapped” format, including key action items and timeline. As of August, 2016, this program format has been uploaded to the college catalog in text form and will be presented in a more linear, visual format when the program webpage “maps” go live in September, 2016. |
| **2016/17** | 90% of programs converted to GPS format | Benchmark met. All programs have been converted to GPS format and webpages created, with the exception of those programs that are still undergoing changes as part of the TBR common curriculum process. |
| **2017/18** | Develop program choices targeted to working adults | To meet the needs of adult students courses have been scheduled to offer the following programs in the evening: Business (no concentration); Contemporary Management; Early Childhood Education; Environmental Health Technology; Financial Services; General Technology; Geographic Information Systems; Mechatronics; and Nursing (LPN Mobility). Programs that can be taken entirely online include Computer Information Technology (Programming concentration); Geographic Information Systems, and Healthcare Documentation Specialist Certificate. Courses newly offered in accelerated formats include Anthropology, Criminal Justice, Mass Communications, and Statistics. |
| **2018/19** | Continue to build evening, accelerated, and online offerings. Obtain SACSCOC approval for Chemical Engineering Technology program which can be offered in the evening. Obtain ABA approval for initial first two Paralegal Studies courses offered in 7-week accelerated format. |  |
| **2024/25 Target** | Enrollment increase to 6816 per TBR target; all curriculum maps implemented and updated as needed |  |

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| **Access Objective #1.1**RSCC will optimize recruitment and enrollment processes and services designed to remove barriers and personalize client interaction, facilitate timely and educationally appropriate registration, and maximize enrollment. |
| ***Strategy 1.1.3: Optimize efficiency and effectiveness of enrollment process and services.*** |
| **Owners: Vice President for Enrollment management, Student Success Center, One-Stop, Financial Aid, site directors, Computer Services, Roane State Foundation,**  |
| **Indicator: 10% increase in enrollment; reduced cycle time; reduction in “later” registration; increased financial aid and support resources** |
| **Baseline 2014/2015: Application process streamlined so that students are “provisionally” admitted allowing them to gain access to Raidernet upon application submission rather than college acceptance. Students personally contacted to file FAFSA by priority date; 44% filed timely. Students receive Raider Alert with notification of projected loan processing. One-Stop training ongoing** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Develop comprehensive recruitment plan for different constituencies; continue efficiency strategies | First-time freshman enrollment targeted to TN Promise students through high-school contacts, increase in FAFSA completion, reach-out by success coaches; Adult recruitment targeted through Re-Connect outreach, transcript analysis, and academic advisement as well as PLA analysis. THEC grant funds provided support for purchase of Constant Contact that uses targeted emails with embedded links for outreach to Re-Connect and other students. Embedded links can be tracked to determine open-rate and choice of links that students follow. Enrollment Services also purchased EZ texting communication system that enables students to join a distribution list for scheduled reminders and program updates as well as to use for individual questions. |
| **2016/17** | Continue efficiency strategies; increase recruitment/enrollment services for adult students | During the period, applications increased by 1,000; completed applications by 250. With The Financial Aid office has been able to reduce the number of verification forms from 8-10 to 2. The Call Center received approximately 2,500 calls – down from a high of 25,000 when the center opened in 2009. Additional process improvements include a decrease in transcript evaluation time and streamlining of the international application.Adult recruiter, advisor, and success coach are all stationed at the Oak Ridge Branch Campus, where a majority of adult students attend classes. Adult information and orientation sessions are planned to address student questions. A free math boot camp for adults will better prepare students to enroll in college level math courses without the requirement for learning support. |
| **2017/18** | Assign success coach to all students at initial on-boarding; create easy to navigate webpage for Reconnect prospects  | Success coaches are now assigned to all entering, degree-seeking students, including re-admits and transfers. Adult students can access Reconnect webpage directly from the RSCC homepage. There they can access links for eligibility, costs covered, the application, ways to get help with the application, academic programs, signing up for adult orientation, contact information of satellite campus directors and adult recruiting team, and adult success stories.Rotated staff cubicles in the Oak Ridge One-Stop to provide better visibility of student traffic and create more welcoming environment.All admissions and records processes can now be turned around for completion in 3-5 days; down from 7-10 days. Financial Aid can now do next day verification.RSCC recruiters have implemented an “enrollment funnel” – students receive various branded merchandise as they move through the “funnel” toward registration. They have also created social media outlets (Facebook, Twitter, and Instagram) for outreach to prospective students and those in the pipeline. |
| **2018/19** | Improve admissions and onboarding process for Certificate students; identify improvement opportunities from first major outreach to Reconnect students |  |
| **2024/25 Target** | Enrollment increase to 6816 per TBR target; Incremental improvements in recruitment/enrollment processes |  |

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| **Access Objective #1.2**RSCC will increase students’ access to educational opportunities through the development and implementation of market-driven, flexibly-delivered courses and programs. |
| ***Strategy 1.2.1: Develop and implement credit and non-credit academic programs to meet the needs of the service area job market*** |
| **Owners: Vice President for Student Learning, academic deans, program directors, Vice President for Workforce Development, Director of Workforce Training and Placement, Public Relations** |
| **Indicator: Incremental increases in enrollment in new program options; increase in PLA crosswalks and assessments** |
| **Baseline 2014-2015: Financial Services degree developed based on area business request; approved by TBR and SACSCOC. Mechatronics AAS developed to replace Certificate from STEM grant. Multiple short courses developed for non-credit healthcare through RxTN grant.** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Continue development of Customer Care, Retail Management, Welding certificate programs based on discussions with area business/industry. Select faculty trained in PLA evaluation through Ready to Reconnect grant. | Five faculty members completed the CAEL PLA Workshop I through DePaul University. Four of these faculty also completed PLA Workshop 2. These faculty represented Business, Allied Health Science, Criminal Justice, Computer Science, and Mechatronics. Following this training, the first cross-walked list of Business courses equated based upon completion of certifications or TCAT diploma was developed and published on the RSCC website.Customer Care and Retail Management development on hold pending more input from business/industry representatives. Advanced Welding Certificate has received TBR approval and is awaiting SACSCOC approval for implementation spring 2017.Approval was received for a new AAS degree in Computer Information Technology. This program features assessment through professional certifications, enabling students to take courses as credit or non-credit with equivalent competencies.Discussion ongoing to create course offerings in Aviation that would articulate to MTSU Bachelor’s program. |
| **2016/17** | Add at least one new program or concentration based upon area workforce needs; increase PLA assessments | Approval for Welding Certificate was delayed until additional information could be submitted to SACSCOC; however, the program was finally approved March, 2017. Application to the USDOE for financial aid approval has been submitted. Program to begin fall semester 2017. A new concentration for the AAS Computer Information Technology degree in cyberdefense has been approved by TBR. Funds are being allocated for the equipment required for the program.Aviation courses pending identification of qualified faculty member.The Allied Health Science AAS degree now has course specifically designed to assist students in developing portfolios for PLA assessment. Seven degrees have been awarded through portfolio assessment since the beginning of this planning period, an increase of 57% over the prior period.Other types of PLA credit have decreased from 80 in 2015-16 to 24 in 2016-17. This in due in part because the curriculum options for the General Technology AAS degree have been reduced as part of the TBR common curriculum project. Also military credit is only being posted upon request of the students. Posting early led students to be over the limit for maximum credit hours for financial aid.Computer Information Technology (from 19 to 33 students from fall 2015 to spring 2017) and Mechatronics (from 26 to 35 students from fall 2015 to spring 2017) programs (have seen slight but steady enrollment increases. Financial Services enrollment is struggling due to scheduling/delivery restrictions for students in Central Time Zone and lack of marketing. These issues are being addressed for the upcoming academic year. |
| **2017/18** | Submit proposal for Chemical Engineering to TBR/SACSCOC; develop or re-configure at least one program specifically to market to adult students; continue work with TCATs to develop articulation crosswalks | A prospectus for approval of an A.A.S. program in Chemical Engineering Technology was submitted to SACSCOC for implementation January 2019. This program was developed based upon area workforce needs and in coordination with area companies.To meet the needs of adult students courses have been scheduled to offer the following programs in the evening: Business (no concentration); Contemporary Management; Early Childhood Education; Environmental Health Technology; Financial Services; General Technology; Geographic Information Systems; Mechatronics; and Nursing (LPN Mobility). Programs that can be taken entirely online include Computer Information Technology (Programming concentration); Geographic Information Systems, and Healthcare Documentation Specialist Certificate. Courses newly offered in accelerated formats include Anthropology, Criminal Justice, Mass Communications, and Statistics.Articulation agreements with TCAT programs in Computer Information Technology and Surgical Technology based upon evidence of completers’ earned national certifications. Injection molding courses offered for credit and non-credit students to enroll together. |
| **2018/19** | Begin development of new Allied Health programming based upon approval for new Knox County facility. Continue work with TCATs to develop articulation crosswalks. |  |
| **20204/25 Target** | Incremental increases in enrollment in new program options; increase in PLA crosswalksand assessments |  |

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| **Access Objective #1.2**RSCC will increase students’ access to educational opportunities through the development and implementation of market-driven, flexibly-delivered courses and programs. |
| ***Strategy 1.2.2: Develop and implement non-traditional delivery options for selected programs to increase access for students with barriers to traditional enrollment.*** |
| **Owners: Vice President for Student Learning, Vice President for Enrollment Management, academic deans, program directors, CTAT, IT, site directors, Public Relations** |
| **Indicator: Incremental increases in alternatively delivered program options** |
| **Baseline: Accelerated offerings in 8 disciplines/programs; online options in 26 disciplines** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Identify programs with potential for acceleration; develop additional accelerated course options  | The Business program and the Early Childhood Education program offered a significant number of core courses in accelerated formats. Other new accelerated courses were offered in the History sequence, key Education courses, and English literature.For the first time, several Allied Health Science courses were offered in hybrid format:PHAR 1050; PSG 104; RDT 113 |
| **2016/17** | Develop an accelerated program option for evening delivery at Oak Ridge Branch Campus | Large-scale efforts to plan for accelerated programs has been deferred until Infosilem scheduling software has been installed and can be used to develop “what-if” scenarios; however, adult student team in Oak Ridge has been working with selected program directors to determine the feasibility of accelerated, evening programs at the Oak Ridge Branch Campus. However, accelerated offerings, either live or online are offered in 22 different academic disciplines. The Massage Therapy program offered accelerated courses for the first time this year.Business department faculty have begun experimenting with High Five technology to enable students to participate in synchronously delivered distance learning classes at home or in one of the High Five equipped conference rooms in Harriman and Oak Ridge. This technology has the potential to replace some IDEA room sections. Currently students are able to take up to 85% of the Business program in some type of accelerated option. |
| **2017/18** | Continue development of evening and/or accelerated delivery options; convert at least one IDEA room to Zoom technology | To meet the needs of adult students courses have been scheduled to offer the following programs in the evening: Business (no concentration); Contemporary Management; Early Childhood Education; Environmental Health Technology; Financial Services; General Technology; Geographic Information System; Mechatronics; and Nursing (LPN Mobility). Programs that can be taken entirely online include Computer Information Technology (Programming concentration); Geographic Information Systems, and Healthcare Documentation Specialist Certificate. Courses newly offered in accelerated formats include Anthropology, Criminal Justice, Mass Communications, and Statistics.Two rooms have been converted to Zoom technology; training is scheduled for faculty summer 2018. |
| **2018/19** | Continue development of evening and/or accelerated delivery options; convert all IDEA rooms to Zoom technology |  |
| **2024/25 Target** | Incremental increases in enrollment in alternatively delivered program options |  |

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| **Access Objective #1.2**RSCC will increase students’ access to educational opportunities through the development and implementation of market-driven, flexibly-delivered courses and programs. |
| ***Strategy 1.2.3: Develop and implement plan for delivery of selected programs at satellite campus locations*** |
| **Owners: Vice President for Student Learning, Vice President for Workforce and Community Relations, Executive Director/ORBC and Community Relations, academic deans, program directors, site directors, Public Relations** |
| **Indicator: Increases in program offerings, Increase in off-campus enrollment** |
| **Baseline 2014-2015: 50%+ through traditional delivery offered for AA/AS/AFA/AST/AAS General Technology at satellite campuses; Mechatronics offered at Clinton Training Center** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Identify and develop at least one complete program offering for one satellite campus  | Through a combination of on-ground, IDEA room, and web courses, students can complete an AAS Business at Cumberland, Scott, Campbell, Loudon, and Morgan counties. Cumberland County and Scott County students have the fewest credit hours (27) that must be taken via web delivery. |
| **2016/17** | Begin identification of “milestones” for delivery at each off-campus site. | Program offerings at satellite campuses remain very much the same as the previous year. Enrollment growth has only been consistent at the Scott County campus. Progress has been made on finding a suitable kitchen which would enable the college to develop a Culinary Arts program at the Cumberland County campus. The approval of funds for a “wet” lab at the Campbell County campus will expand options there.The college received a U.S. Department of Education Title III grant that provided funds for the purchase of the Infosilem scheduling software. This software will assist in the development of better scheduling options at the satellite campuses. |
| **2017/18** | Continue identification of “milestones” for delivery at each off-campus site. | Program offerings at satellite campuses remain very much the same as the previous year; however, the addition of significant evening courses at the Oak Ridge Branch Campus was scheduled to meet greatest need. The Culinary Arts program for Cumberland County is currently on hold since qualified faculty have not been identified. The Campbell County science lab construction was done on schedule and will be ready for fall 2018 classes. Implementation of Infosilem scheduling software is on track to develop spring 2019 schedule.  |
| **2018/19** | Fully implement Infosilem software to develop better schedule for satellite campuses |  |
| **2024/25 Target** | Documented increase in program offerings; increase in off-campus enrollment |  |

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| **Access Objective #1.3**RSCC will increase participation of priority student populations, including those that are under-represented and under-served. |
| ***Strategy 1.3.1: Develop strategies to increase participation of student populations with declining enrollment trends, including adults over 25 and students from 21-24 years old.*** |
| **Owners: Enrollment Management, Vice President for Institutional Effectiveness, Vice President for Student Learning, academic deans, Student Success Center, One-Stop, Student Services, RSCC Foundation, Completion Committee, Public Relations, site directors, Director of Workforce Training and Placement** |
| **Indicator: Increased enrollment of priority student subpopulations**  |
| **Baseline fall 2014: Students 21-24 = 902; students 25 and over = 1572**  |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Stabilize enrollment decline; target 1% increase | Despite strategies outlined above, adult enrollment continued to decline.Students 21-24 = 831; students 25 and over = 1472 (7% decline) |
| **2016/17** | Stabilize enrollment decline | Despite strategies outlined above, adult enrollment continued to decline.Students 21-24 = 741; students 25 and over = 1323 (10.3% decline) The college is planning for the implementation of the state’s newly approved ReConnect grant for returning adult students. The provision of last dollar scholarship for adult students should provide a needed jump-start to increase enrollment. The adult enrollment team, in advance of full implementation of Infosilem, is developing an evening college schedule for the Oak Ridge Branch Campus that features all accelerated course options. |
| **2017/18** | Stabilize enrollment decline | Enrollment was essentially flat. At census, headcount was 5626 compared to 5636 fall 2016. At that time, adult enrollment continued to decline; 3.2% decrease in age 21-24 and 5.6% decrease in age 25 and over. Enrollment of students ages 17-20 increased by 2.5%. Outreach to adults taking advantage of Reconnect grant indicates that an increase in adults 35 years and older will be significant.  |
| **2018/19** | Stabilize enrollment decline |  |
| **2024/25 Target** | 10% increase in enrollment of priority student populations |  |

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| **Access Objective #1.3**RSCC will increase participation of priority student populations, including those that are under-represented and under-served. |
| ***Strategy 1.3.2: Develop strategies to increase participation of minority students, veterans, and under-represented genders in non-traditional occupations*** |
| **Owners: Vice President for Enrollment Management, Vice President for Institutional Effectiveness, Student Services, Student Success Center, Completion Committee, program directors, site directors, Public Relations, Director of Workforce Training and Placement** |
| **Indicator: Increased enrollment of priority student subpopulations** |
| **Baseline fall 2015: 269 minority students; 156 under-represented genders in non-traditional occupations based upon Perkins re-definition; approx. 125 veterans accessing services** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Begin development of strategy to increase participation for completion 2016-2017; implementation 2017-2018 | The college has allocated funds to purchase scheduling software that will provide guidance for developing more student-centered schedule, including more evening and weekend options for key programs needed by adult students. Purchase is on hold pending notification of USDOE Title III grant award, August, 2016. |
| **2016/17** | Identify staff given charge to recruit/assist adult students | With the approval granted for the USDOE Title III grant, the college purchased Infosilem scheduling software. Company representatives came to Roane State for initial kick-off meetings and will return for training of the principal users in August and September, 2017.An adult team has been identified to work at the Oak Ridge Branch Campus, where the majority of adult students enroll. This team includes two recruiters, one who also serves as evening coordinator for the campus. Another part-time staff member has previous experience working with returning adult students.The Coordinator of Veterans Services continues to provide specialized assistance to this population, with a focus on helping these students confirm an academic pathway as soon as possible to ensure sufficient financial aid to cover the costs of their education.An initial meeting was held with African-American community leaders in Roane County; however, much still needs to be done to identify effective strategies for meeting the needs of minority students. |
| **2017/18** | Adult student specialists assigned to work with adult students at Oak Ridge Campus; initiate discussions with African-American community leaders in Roane County | An Adult Advisory Council established in 2016/17 continues to meet to seek input and provide support to adult students. The adult team continues to provide recruitment and advisement to adult students. Among their most effective efforts was outreach to students with less than 15 credit hours toward completion to solicit their re-admission with financial support from the Roane State Foundation. 45 students received degrees through this initiative.Efforts planned to better engage African American students include establishment of student chapter of NAACP fall semester 2018 and special section of ENGL 1010. |
| **2018/19** | Student chapter of NAACP established; continuation of ENGL 1010 section with specialized readings. Continued recruitment to expand membership in Adult Advisory Council. |  |
| **2024/25 Target** | 10% increase in enrollment of priority student populations  |  |

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| **Access Objective #1.3**RSCC will increase participation of priority student populations, including those that are under-represented and under-served. |
| ***Strategy 1.3.3: Develop strategies to increase participation by enrolled high school students*** |
| **Owners: Vice President for Student Learning, Director of Middle College, Director of Dual Studies, academic deans, site directors, Enrollment Management** |
| **Indicator: Increased enrollment of priority student subpopulation** |
| **Baseline fall 2014: 1133 dually enrolled students; Middle College cohort in Roane County; development of Anderson County Middle College** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Implement Anderson County Middle College cohort; continue Roane County Middle College; engage in discussions with at least one additional school system for 2016-2017 cohort | Anderson County Middle College launched at Oak Ridge Branch Campus with almost 40 students; RSCC academic leadership worked with Campbell County and Morgan County school systems to initiate Middle College in those counties.Dual enrollment totals for fall 2015 = 1179 |
| **2016/17** | Add an additional Middle College cohort | Dual enrollment totals for fall 2016 = 1214A Campbell County Middle College cohort was put into place during the 2016-17 academic year. The initial interest from Morgan County didn’t result in an actual cohort for that county. Talks with the Scott County and Oneida school systems resulted in plans for an additional Middle College cohort to begin fall semester 2017.A prospectus for approval from SACSCOC to make Oak Ridge High School a site where 50% or more credits toward a degree are offered will facilitate the development of a Middle College for CTE students at that high school to begin fall 2018. |
| **2017/18** | Add additional Middle College cohort | Dual enrollment totals for fall 2017 = 1277A Middle College cohort at the Scott County campus began fall 2017. Discussions with Cumberland County High School and Stone Memorial High School for a cohort at Cumberland County campus to begin fall 2018.SACSCOC approval for technical Middle College at Oak Ridge High School received. Oak Ridge High School students on transfer track will also join Anderson County cohort at RSCC Oak Ridge campus fall 2018. |
| **2018/19** | Add additional Middle College cohort; apply for pilot Mechatronics Middle College funding from TBR |  |
| **2024/25 Target** | 1,320 dually enrolled students per TBR target |  |

1. **RSCC Goal: 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.**

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| **Student Success 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. |
| ***Strategy 2.1.1: Deploy corps of success coaches at designated campus locations to provide mandatory holistic advisement and support for first-time entering students through completion of 24 credit hours; implement mandatory academic advisement for all students*** |
| **Owners: Vice President for Institutional Effectiveness, Vice President for Enrollment Management, Student Success Center, Financial Aid, Advising Resource Center, Completion Committee; Vice President for Student Learning, academic deans, faculty** |
| **Indicator: Percent students with academic plan/major at 24 credit hours; increased progression, awards (10%), awards per FTE and graduation rate (disaggregated by sub-population; compared to “traditional” students); decreasing number of credit hours accumulated beyond number needed for degree** |
| **Baseline 2014-2015: develop student success coach concept** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Hire and train initial corps of success coaches; begin advisement for fall 2016 semester; begin development of parameters for mandatory advisement for all students | The first corps of success coaches successfully completed training and were advising students for fall 2016 enrollment beginning April, 2016. Meeting of faculty advisor transition team deferred to September, 2016. |
| **2016/17** | Increase number of success coaches; begin plan for mandatory advisement | The second group of success coaches was hired, completed training, and began advising students spring semester 2017. With 11 coaches in place, first-time, degree-seeking students at all campuses are provided with a success coach for the first 24 credit hours for advisement.The faculty advisor team met throughout the year and assisted with the development of a draft model for mandatory advisement to begin spring semester 2018. Faculty training will be conducted at the beginning of fall semester 2017. A specialized group of faculty advisors will be identified to work specifically with candidates for the college’s allied health science programs.Roane State continued to have the highest awards per FTE rate of any community college in the state; 150% graduation rate rose from 17% to 19% per IPEDS Feedback Report; progression at 12, 24, and 36 credit hours increased for the first time as measured by the THEC outcomes funding formula. |
| **2017/18** | Increase number of success coaches; implement mandatory advisement for all students using individual pin numbers | A total of 16 success coaches have now been hired and trained to provide advisement at all campus locations for all entering degree-seeking students, including re-admits and transfers. (Certificate students are advised by their respective program directors.)The plan for mandatory advisement, either by success coaches or faculty advisors following successful transition, was fully implemented. Students are required to receive advisement and an individual pin number to register. Faculty advisors have a load of no more than 25 advisees. A specialized group of advisors received training to work with students during the summer, especially those who have not been accepted in the Nursing or Allied Health Science programs.Roane State continued to have the highest awards per FTE rate of any community college in the state; TBR data dashboard shows RSCC 150% graduation rate at 28%, the 2nd highest among community colleges.Faculty Transition Committee developed learning outcomes for students at each stage of advisement process. |
| **2018/19** | Faculty Transition Committee to continue providing input/oversight for continuous improvement of mandatory advisement process |  |
| **2024/25 Target** | Maintain Awards per FTE rate above threshold; 150% graduation rate of 22.9%; 300% at 32.1% per TBR targets; decrease in credit hours beyond needed per TBR established threshold; credit hour progression benchmarks met (12=1,900; 24=1,503; 36=1,284) |  |

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| **Student Success 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. |
| ***Strategy 2.1.2: Provide required COLS 1010 Learning Strategies course for designated first-time entering students.*** |
| **Owners: Vice President for Student Learning, COLS 1010 Coordinator, Office of Institutional Effectiveness and Research** |
| **Indicator: Course completer success rate meeting benchmarks, LASSI post-survey gains, increase in retention/completion, benchmarks met for student and faculty perception of learning gains** |
| **Baseline 2014-2015: COLS 1010 sections offered at all RSCC campuses with exception of Knox County; new COLS 1010 coordinator hired to replace QEP Director returning to the classroom** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Approve COLS 1010 an institutional requirement for first-time entering students; establish any waiver parameters; train and hire faculty needed for deployment fall semester 2016; information campaign for advisors and students | The college is still attempting to develop a means for making COLS 1010 an institutional requirement rather than adding 3 credit hours to individual academic programs. Ideas, including establishment of a “success fee” to allow for tuition-free course, continue to be discussed.80.6% of students successfully passed (A,B,C) COLS 1010Significant gains on LASSI measures except for motivation and attitude; highest for information processing, self-testing, study aids, and time management99% of students surveyed agreed or strongly agreed that their knowledge of learning strategies increased.100% of faculty surveyed agreed that students would transfer learning strategies to new learning tasks outside of the course. |
| **2016/17** | Establish timetable for requiring COLS 1010; identify funding for textbook library | The college determined that there are sufficient last dollar funding sources for first-time, full-time students to make COLS 1010 an institutional requirement for this population. This requirement to begin fall semester, 2017. Title III grant funds have been approved to purchase a stock of textbooks for student check-out. Funds were also used to train additional adjunct faculty.82% of students successfully passed (A,B,C) COLS 101099% of students surveyed agreed or strongly agreed that their knowledge of learning strategies increased.50% of faculty surveyed agreed that students would transfer learning strategies to new learning tasks outside of the course/50% were not sure. |
| **2017/18** | Require COLS 1010 for first-time, degree seeking students; identify any valid “waiver populations” after first year | Get pass rate for COLS 1010COLS 1010 now required for most first-time entering students. Title III funds used to train adjunct faculty, stock textbooks for check-out, and purchase additional LASSI surveys. The course now includes a career service component.91% of students surveyed agreed or strongly agreed that their knowledge of learning strategies increased.Students entering with 9 credit hours of successfully completed college-level courses may defer enrollment for a first semester and may waive the requirement if they maintain a 3.0 GPA that first semester. |
| **2018/19** | Add evening sections designed for adult students; monitor student surveys and feedback from faculty and success coaches for continuous improvement. |  |
| **2024/25 Target** | All benchmarks met for COLS success metrics indicators |  |

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| **Student Success 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. |
| ***Strategy 2.1.3: Develop strategies to enhance the educational experience of priority student sub-populations (first-time entering students, adults, under-represented minorities)*** |
| **Owners: Completion Committee, Office of Institutional Effectiveness and Research, Student Services, Student Engagement, Library, Learning Center, academic deans, Grants Specialist(s)** |
| **Indicator: Percent students with academic plan/major at 24 credit hours; increased progression, awards (10%), awards per FTE and graduation rate (disaggregated by sub-population; compared to “traditional” students); benchmarks met for SENSE and CCSSE survey perception and focus groups** |
| **Baseline 2014-2015: develop concept of success coaches; curriculum maps; continue study of best practices in scheduling software; Ready to Reconnect grant awarded to implement adult strategies**  |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Hire and train initial corps of success coaches; begin development of curriculum maps; schedule visit to community college utilizing Infosilem scheduling software; implement Ready to Reconnect strategies, including Adult Advisory Council. | The college hired six success coaches, putting them through rigorous, three-month long training in advisement, career counseling, and financial aid with formative and summative assessment. Students began designating their campus for success coach assignment in April, and the coaches also reached out to student who had previously registered. Adult recruitment targeted through Re-Connect outreach, transcript analysis, and academic advisement as well as PLA analysis. THEC grant funds provided support for purchase of Constant Contact that uses targeted emails with embedded links for outreach to Re-Connect and other students. Adult Advisory Council established and assisted with development of adult student survey instrument. Infosilem strategies deferred pending word of Title III grant award. 86 curriculum maps developed and deployed in college catalog; preparations for visualization in program webpages ongoing for completion Sept. 2016. |
| **2016/17** | Continue 2015-2016 strategies; designate at least one new success coach for adult students | As noted previously, the number of success coaches has been increased to eleven. The college received a grant from the TN Higher Education Commission which provides funding for 50% of one of the coaches, designated to work with returning adults at the Oak Ridge Branch Campus. The grant project also includes a free math boot camp for adults and several orientation sessions designed for returning adult students. The college was awarded a USDOE Title III grant which provides funds for two of the new coaches as well as the purchase of the Infosilem scheduling software.All programs have been converted to GPS format and webpages created, with the exception of those programs that are still undergoing changes as part of the TBR common curriculum process.An initial meeting was held with African-American community leaders in Roane County; however, much still needs to be done to identify effective strategies for meeting the needs of minority students. |
| **2017/18** | Adult success coach deployed to Oak Ridge Branch Campus; implement strategies for successful transition from success coach to faculty advisor; increase use of Academic Alerts; improved SENSE responses related to advisement | A success coach was assigned to the Oak Ridge Branch Campus to work with adult students; by spring semester 2018, a total of 16 success coaches had been hired and trained. To provide onboarding to adults taking advantage of the Reconnect grant, all coaches are trained to work with students of all ages and academic/financial needs. The Transition Committee met regularly throughout the year to establish parameters for transition from success coach to faculty advisor. Committee discussions at the end of spring semester include revising transition criteria to 24 successfully completed college-level coursework. The Director of Student Success is analyzing impact on success coach case load that would result from the change.Academic Alert usage by faculty increased by 43% over the 2016/17 academic year.Plans are underway to begin a student chapter of the NAACP fall semester 2018 and a special focus section of ENGL 1010 has been scheduled. A success coach has been designated to provide advisement for all athletes, a number of whom are African-American.SENSE responses to items related to advisement, confidence, and feeling welcomed improved significantly over 2015 administration. Responses were higher than the state and national cohorts on these items.QEP topic selected to enhance classroom experience with collaborative and real-world, problem/project based learning. Research shows these instructional strategies have positive impact on adults and first-generation students.Roane State continued to have the highest awards per FTE rate of any community college in the state; TBR data dashboard shows RSCC 150% graduation rate at 28%, the 2nd highest among community colleges. IPEDS data for 150% graduation rate calculates RSCC at 25%, three percentage points above the cohort (TN community colleges) average. Disaggregated by ethnicity, RSCC meets or exceeds cohort rate with slight exception of Hispanic. |
| **2018/19** | Recruit membership for student chapter of NAACP; continuation of ENGL 1010 section with specialized readings. Continue expansion of faculty utilization of Academic Alerts. Develop QEP Learning in Action project. |  |
| **2024/25 Target** | Maintain Awards per FTE rate above threshold; 150% graduation rate of 22.9%; 300% at 32.1% per TBR targets; decrease in credit hours beyond needed per TBR established threshold; ; credit hour progression benchmarks met (12=1,900; 24=1,503; 36=1,284) |  |

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| **Student Success 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. |
| ***Strategy 2.1.4: Develop academic schedules and delivery options that enable students’ timely completion of academic program plan requirements*** |
| **Owners: Vice President for Student Learning, Director of Curriculum, Program Planning, and Advising, academic deans, site directors, program directors, Completion Committee, Public Relations, Office of Institutional Effectiveness and Research** |
| **Indicator: Academic schedules align with curriculum program maps for two-year and three-year completion; Percent students with academic plan/major at 24 credit hours; increased progression, awards (10%), awards per FTE and graduation rate (disaggregated by sub-population; compared to “traditional” students);** |
| **Baseline 2014-2015: Multiple term options (5,7,10 wk) for various courses help students accelerate schedules; Interactive, web, and hybrid delivery options also available; college consulting with Infosilem scheduling software company for possible technology assistance for wide-scale scheduling re-engineering** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Develop schedule and delivery options designed for Ready to ReConnect adult students; plan flexible scheduling options to accommodate curriculum maps; plan for purchase of Infosilem scheduling software | Enrollment management has contacted students from Ready to Reconnect database, held group information sessions, as well as one-on-one advisement. The strict eligibility requirements have made it difficult to award more than 10% of appropriated Reconnect funds. Multiple accelerated options have been developed in the Business program. Faculty are increasingly experimenting with Adobe Connect delivery for synchronous distance delivery that also enables students to review class sessions. Infosilem scheduling software purchase deferred pending Title III grant award. |
| **2016/17** | Purchase Infosilem | The college entered into a contract with Infosilem to purchase their scheduling software system. Title III grant funds are supporting this purchase. A kick-off meeting was held April 17-18 to outline necessary steps required for successful installation. The Director of Curriculum, Program Planning, and Advising and the Computer Center are coordinating installation with Infosilem staff and have also participated in preliminary training. Preparations are underway to run a parallel fall 2018 schedule as a first test.Faculty continue to experiment with additional synchronous distance delivery options, including High Five. |
| **2017/18** | Complete installation of Infosilem in order to prepare to run parallel schedules fall 2018; faculty to select replacement technology for use in IDEA rooms. | Data has been “cleaned,” room inventories completed, and users trained to complete installation of Infosilem. Parallel schedule will be analyzed fall semester to determine any needed improvements prior to final implementation for spring 2019 schedule. Faculty have selected Zoom technology to retrofit all IDEA rooms. Two rooms have been converted and budget appropriated to complete for fall 2018. A Rural Utilities Services grant application has been submitted which, if awarded, would provide external funding to supplement institutional funds.Prior to full implementation of Infosilem, additional evening courses have been added to accommodate new adult students. |
| **2018/19** | Study 2018 parallel Infosilem schedule for needed improvements; schedule spring 2019 courses per Infosilem results. Install Zoom technology in all IDEA rooms and train faculty. |  |
| **2024/25 Target** | Maintain Awards per FTE rate above threshold; 150% graduation rate of 22.9%; 300% at 32.1% per TBR targets; decrease in credit hours beyond needed per TBR established threshold; ; credit hour progression benchmarks met (12=1,900; 24=1,503; 36=1,284) |  |

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| **Student Success 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. |
| ***Strategy 2.1.5: Develop and implement student success/completion plan per Achieving the Dream best practices/templates*** |
| **Owners: Completion Committee, ATD Data Committee, ATD Core Team Leader, President, President’s Cabinet** |
| **Indicator: Implementation plan on track per established timelines; ATD coach recommendations implemented as appropriate; Percent students with academic plan/major at 24 credit hours; increased progression, awards (10%), awards per FTE and graduation rate (disaggregated by sub-population; compared to “traditional” students);** |
| **Baseline: Core ideas discusses with ATD Coaches at Kick-off Institute** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Complete Achieving the Dream Implementation Plan per April 2016 due date | Roane State’s ATD Implementation Plan was completed and submitted on schedule. Two overarching goals, Transforming Student Support and Transforming Academic Success, provide the foundation for the plan. Strategies include the success coach model, mandatory advisement, required COLS 1010, co-requisite model for remediation, student-centered course scheduling, and integration of high impact instructional practices. |
| **2016/17** | Incremental achievement of strategies per ATD Implementation plan and Title III grant objectives | RSCC was selected to present a webinar on our first-year ATD Experience. 2016-17 Reflection Report was submitted on schedule. Additional success coaches were hired and trained for a total of eleven; a model for mandatory advisement for all students was developed and preparations made for faculty training; the parameters were established for making COLS 1010 an aid-eligible requirement for first-time students; revisions to the co-requisite model of remediation were instituted for students with ACT scores below 15; Infosilem scheduling software was purchased; and Title III grant funds were allocated for faculty to enhance courses with high impact instructional practices.Additionally, the college administered ATD’s newest tool, the ICAT (Institutional Capacity Assessment Tool) in March, 2017.RSCC remains #1 community college in awards per 100 FTE at 27.3. IPEDS data for 2016-17 shows 150% graduation rate of 19%. THEC data on 6-yr. graduation rate shows RSCC at 32%. Progression benchmarks for 12ch and 24ch declined; increased for 36ch. |
| **2017/18** | Conduct World Café to engage in college-wide conversation about ICAT results; implement mandatory advisement per plan; select QEP topic that will align with student success plan and support high impact instructional practices. | RSCC continued to implement its ATD plan per schedule, including hiring additional success coaches, implementing mandatory advisement, installing Infosilem, making COLS 1010 a requirement, and increasing utilization of Academic Alerts. Title III funds were used to send additional faculty to the ATD DREAM conference. A “2-in-20” session on RSCC program maps was presented at the conference. Roane State’s coaches encourage the college to apply for Leader College status.A World Café was conducted and brought over 100 faculty and staff members together to discuss the results of the ICAT survey. Improved communication and further identification of strategies to define and develop equity strategies emerged from those discussions. Over the course of the year, the equity issue emerged as a need to provide additional assistance to low-income students, particularly those with food insecurity.Numerous communication venues were utilized to select a topic for the SACSCOC Quality Enhancement Plan (QEP). Following faculty forums and surveys, a student survey, discussions with program advisory boards, a World Café-style faculty conversation, and a college-wide vote, the Learning in Action project was selected. The plan is to enhance the classroom experience with collaborative and real-world, problem/project based learning.Roane State continued to have the highest awards per FTE rate of any community college in the state; TBR data dashboard shows RSCC 150% graduation rate at 28%, the 2nd highest among community colleges. IPEDS data for 150% graduation rate calculates RSCC at 25%, three percentage points above the cohort (TN community colleges) average. Disaggregated by ethnicity, RSCC meets or exceeds cohort rate with slight exception of Hispanic. |
| **2018/19** | Apply for Leader College status; continue implementation of ATD plan; develop QEP Learning in Action project |  |
| **2024/25 Target** | Maintain Awards per FTE rate above threshold; 150% graduation rate of 22.9%; 300% at 32.1% per TBR targets; credit hour progression benchmarks met (12=1,900; 24=1,503; 36=1,284); achievement of Leader College status |  |

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| **Student Success 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. |
| ***Strategy 2.2.1: Improve success rate of students with academic deficiencies in Reading, Writing, and Math through implementation of co-requisite model of instruction.*** |
| **Owners: Vice President for Student Learning, deans of Humanities and Math/Science, Director of Learning Center/Learning Support, Office of Institutional Effectiveness and Research, Student Success Center** |
| **Indicator: Increased percentage of students successfully completing LS competencies, increased percentage of LS students successfully completing college-level reading, writing, math** |
| **Baseline: Per TBR analysis: (Fall 2012 cohort): 9.5% of freshmen in LS Math completed college level math by end of spring 2013; 44.1% of freshmen in LS Writing completed ENGL 1010 by end of spring 2013** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Meet or exceed baseline co-requisite results: | 65.3% of students with LS Reading passed HUM 26274.2% of students with LS English (writing) passed ENGL 101065.2% of students with LS Math passed MATH 1530 |
| **2016/17** | Meet or exceed fall 2015 co-requisite results | As noted statewide in a TBR study of TN Promise cohorts, the largest increase is in students at the lower end of the ACT score range. Institutional data indicates that students with ACT scores below 14 struggle too significantly to succeed in the co-requisite model. Beginning fall 2017, these students will be placed in a stand-alone Learning Support course to better prepare them for the co-requisite model. Lower success rate overall are indicative of the growing demographic of entering students with more significant learning deficiencies.55.5% of students with LS Reading passed HUM 26229.41% of students with LS Reading passed PSYCH 103062.24% of students with LS English (writing) passed ENGL 101059.03% of students with LS Math passed MATH 1530 |
| **2017/18** | Meet or exceed 2016-17 co-requisite results; study results of stand-alone Learning Support sections | Preliminary results from stand-alone Learning Support (LS) Reading and Writing are not promising; however, the Dean of Humanities would like an additional semester of study. The following results include success rate of students with Learning Support requirements, with and without stand-alone LS (0500).58.89% of students with LS Reading (including 0500) passed HUM 262 or PSYCH 103063.31% of students with LS Reading (not including 0500) passed HUM 262 or PSYCH 103052.51% of students with LS Writing (including 0500) passed ENGL 101059.06% of students with LS Writing (not including 0500) passed ENGL 101056.59% of students with LS Math passed MATH 1530 |
| **2018/19** | Raise results above 2017/18 co-requisite results; make final determination about stand-alone LS sections; consider additional option for Reading co-requisite. |  |
| **20024/25 Target** | Incremental increase in success rate of students completing college-level courses through co-requisite instruction. |  |

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| **Student Success 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. |
| ***Strategy 2.2.2: Develop and implement intervention system for faculty, success coaches, and others in student support positions to alert and advise students at risk of non-completion.*** |
| **Owners: Vice President for Student Learning, Dean of Students, Student Success Center, Learning Center/Learning Support, Deans, Completion Committee** |
| **Indicator: Early Alert or similar intervention process developed and implemented, reduction in number of students in SAP; increased retention** |
| **Baseline: Pilot Academic Alert efforts have had limited success; intrusive advising more integrated through SAP and new change of major requirement processes.** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Identify process for faculty to interact with success coaches for timely intervention. | Faculty advisement transition team to be chaired by Vice President for Student Learning and Faculty Senate President. First meeting deferred until fall semester 2016. |
| **2016/17** | Begin implementation of Alert system | Vice President for Student Learning and Faculty Senate President convened 1st 24 Committee composed of faculty and Advising Resource staff to develop parameters for transitioning students from success coach to faculty advisor. The committee also vetted the overall advising model, including mandatory advisement for all RSCC students prior to registration. The Academic Alert system was implemented with alerts going to at-risk students’ success coach or, if they were not assigned a coach, to the Dean of Students. This process was not supportable for the Dean to solely received alerts, so a Committee for At Risk Enrolled Students (CARES team) was established to assist the Dean. A majority of alerts were generated by MATH and English faculty. |
| **2017/18** | Increase faculty utilization of Alert system | Total number of alerts increased from 599 fall16/sprng17 to 1128 fall17/spring18. The total number of faculty using the system comparing the same period went from 69 to 99. Adoption rate among faculty rose from 17% to 23%. MATH 1530, ENGL 1010, COLS 1010, SPCH 1010, and READ 562 are the top 5 courses generating alerts. |
| **2018/19** | Continue increase in faculty utilization |  |
| **2024/25 Target** | Effective alert intervention strategy in place and utilized by faculty and success coaches |  |

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| **Student Success Objective #2.3**RSCC will enhance student learning support services and curricular and co-curricular learning opportunities to increase student engagement and success. |
| ***Strategy 2.3.1: Develop and implement strategies to enhance engagement and improve student learning through utilization of Library and Learning Center resources and services.*** |
| **Owners: Library Services, Learning Center, Vice President for Student Learning, Deans** |
| **Indicator: New and/or enhanced resources and services; increased utilization of Library and Learning Center (faculty and students); user satisfaction per feedback** |
| **Baseline: Mobile learning initiative in place and embraced by faculty; library research guides in place in multiple disciplines; embedded librarians in key courses** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Redesign Library online services portal; develop new Learning Center webpage; integrate accessibility guidelines | Library implemented OneSearch as new online interface. OneSearch provides one search to access resources across the library’s various collections, enables saving of search results, and also accommodates delivery requests to preferred campus location. The Learning Center webpage has been re-designed for easier access to resources and services. All online resources for Library and Learning Center have integrated accessibility guidelines. |
| **2016/17** | Implement new strategies to enhance engagement/utilization of Library and Learning Center services | Library staff worked with General Education Committee to implement improvement initiative identified during the 2016-17 Academic Audit. The goal of this initiative is to enhance student engagement in general education courses by creating a “library” of topics in career program fields that can be used for writing/research projects. This Find a Topic link is prominently displayed in the Library research tools webpage. The college continues to build this library of topics.The Library and the Learning Center have teamed to conduct a Long Night Against Procrastination at the height of mid-term assignment season. Both services will be open extended evening hours with a variety of services, including tutoring, group and individual study spaces, refreshments, comfort dogs, short yoga/stretching sessions, chair massages, and a Goal Wall. Staff will calculate participants, analyze surveys, and gather results from Goal Wall (completed vs created goals). |
| **2017/18** | Implement Long Night of Procrastination; assess results for future replication; complete Library renovation/reconfiguration | The first Long Night of Procrastination was held November 16, 2017 from 5:00 – 11:00 p.m. 180 students and over 25 faculty, staff, and community volunteers attended. Students worked with tutors and faculty, received assistance with research, and set goals for the night. Over 50% recorded that they made progress or completed their goals.) 100% of survey respondents stated they would attend the event again if offered. A second event was held on April 12, 2018 with 150 students and over 40 faculty, staff and volunteers participating. Plans for future events include consideration of additional campuses and the possibility of a daytime event. Library renovations were completed with new carpeting and redesigned group study rooms in Harriman and the transfer of the Mediascape from Harriman to the Oak Ridge group study room.The Learning Center conducted approximately 2,500 individual tutoring appointments during the academic year on site for math, writing and science. The Learning Center online responded to nearly 1,000 essay drafts. |
| **2018/19** | Learning Center and Library will collaborate with English faculty members to identify video tutorials for assistance with source citation; Learning Center will explore synchronous tutoring through My Writing Center Online; Library will expand Long Night Against Procrastination model with emphasis on adult students. |  |
| **2024/25 Target** | Incremental increases in faculty and student utilization of services; user satisfaction confirmed per feedback |  |

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| **Student Success Objective #2.3**RSCC will enhance student learning support services and curricular and co-curricular learning opportunities to increase student engagement and success. |
| ***Strategy 2.3.2: Develop and implement strategies to increase student success in top critical courses.*** |
| **Owners: Vice President for Student Learning, Deans, CTAT, Learning Center, Library** |
| **Indicator: Decrease in number of courses that fall below TBR established threshold for percentage achieving success (A, B, C grades)** |
| **Baseline: 30% of Top 20 enrollment courses currently have average success rate (A,B,C grades) under 70%** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | TBD: TBR faculty groups convening to establish thresholds | TBR has distributed new analytics to several colleges regarding key courses; however, no strategic thresholds have been established for guidance to all institutions. |
| **2016/17** | Develop improvement initiatives through Academic Audit of General Education program | Improvement initiatives developed as part of the General Education Academic Audit focus on increasing engagement in core courses through strategies designed to align general education with career fields as well as increase cross-disciplinary interaction. Preliminary data gathered as part of the QEP topic selection process indicates that an increase in “hands-on” and group work is key to engagement. The Data Committee has also begun a longitudinal study of success rates in core courses. The college has received a grant to fund professional development training from Patrick Henry Community College’s SCALE Institute on cooperative learning.TBR has not provided any guidance or established thresholds of success for reporting.Institutional data indicates that 20% of the Top 20 enrollment courses have average success rate (A,B,C grades) under 70%. |
| **2017/18** | TBR thresholds not yet established; decrease percentage of Top 20 courses with success rate under 70% | The TBR has not established any thresholds of success on this measure and likely will not do so. This, however, remains a measure of great interest institutionally.Institutional data indicates that 25% of the Top 20 enrollment courses have average success rate (A,B,C grades) under 70%. The 5 courses include Introductory Statistics and its co-requisite Learning Support course, Reading Learning Support, Computer Applications, and Anatomy and Physiology.Significant gaps exist for African American students. For fall 2018, a pilot section of Composition I utilizing a more culturally inclusive curriculum has been scheduled. The Theme is Representation Matters. Students registering for this section must be comfortable discussing potentially sensitive issues regarding race and the media.The QEP topic was selected, in large part, to improve student engagement in these foundational courses through enhanced collaborative and real-world, project-based learning. |
| **2018/19** | Decrease percentage of Top 20 courses with success rate under 70%; identify strategies and learning objectives for foundational math, writing, and speech courses participation in QEP; establish new 2024/25 target |  |
| **2024/25 Target** |  Meet threshold established by TBR |  |

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| **Student Success Objective #2.3**RSCC will enhance student learning support services and curricular and co-curricular learning opportunities to increase student engagement and success. |
| ***Strategy 2.3.3: Develop and implement strategies to strengthen the culture of innovation to enhance learning and engagement.*** |
| **Owners: Vice President for Enrollment Management, Student Services, and Innovation, Innovation Teams, Vice President for Student Learning, Deans, CTAT, Information Technology** |
| **Indicator: Increase in student performance and persistence in distance learning courses; new and improved options for distance learning delivery adopted; innovation plan developed for long-range planning** |
| **Baseline: Innovation identified as institutional priority; added to mission statement; President asked Assistant VP Stringer to establish teams to develop and implement strategies** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Innovation teams identified; initial work to begin with revitalizing distance learning delivery options. | Two innovation teams have been established under the leadership of Dr. Jamie Stringer. The “Dreamers Committee” is composed of faculty from multiple disciplines who will be charged with identifying new ways to enhance the classroom experience. The “Brain Trust Committee” includes IT and CTAT staff and college webmasters who will work with the faculty to develop methods to implement their ideas. |
| **2016/17** | Identify at least one “new” strategy for enhancing distance learning delivery | Faculty teaching Occupational Therapy, Sociology, Anthropology, and Business have begun using Adobe Connect as an alternate synchronous delivery to the IDEA rooms. Business faculty have also begun some very successful experiments using High Five technology. Students and/or the instructor can gather in one of the conference rooms equipped with the technology or can log on from any Wi-fi enabled location.  |
| **2017/18** | Faculty to determine replacement technology for IDEA delivery. | After experimentation with four different instructional technologies the faculty Innovation Committee determined that Zoom technology would be the most effective to replace the current IDEA room system. Currently two classrooms have been equipped and funding has been allocated to replace all IDEA rooms fall semester 2018. Classroom configuration provides a much more conducive environment for students to work together and participate from all campus locations. Title III funding has also been allocated for the creation of an Innovation Lab for faculty to experiment with additional instructional technologies. |
| **2018/19** | Train IDEA room faculty in Zoom technology; gather input from faculty and student usersEstablish baseline for Interactive Room success rateEquip Innovation Lab for faculty experimentation |  |
| **2024/25 Target** |  Incremental progress to implement innovation strategies identified through consensus of all stakeholders as most critical to student engagement and success. |  |

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| **Student Success Objective #2.4**RSCC will build strategic pathways into Roane State programs and into articulated programs at other higher education institutions and facilitate the reverse transfer process for transferring students. |
| ***Strategy 2.4.1: Develop dual enrollment plans with participating high schools to provide the most appropriate curriculum options for students.*** |
| **Owners: Vice President for Student Learning, Director of Dual Studies, Deans, site directors, SACSCOC Accreditation Liaison** |
| **Indicator: Number of high schools with dual enrollment curriculum plan** |
| **Baseline: 18 high schools offering 25%-49% of a degree** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Develop special Gear Up dual enrollment plan with Anderson County Schools; work with schools to stay at <50% or develop long-term plan for 50%+ if not opting for Middle College where students attend classes at RSCC campus. | Roane State is partnering with Anderson County school system to fund an advisor for Middle College and dual enrollment students. This individual will receive enhanced advising training from RSCC and will work with students to help them develop educational plans rather than merely accumulate college credits. Requests for dual enrollment classes have been accommodated without going over the 50% threshold requiring SACSCOC substantive change approval. |
| **2016/17** | Work with schools to stay at <50% or develop long-term plan for 50%+ if not opting for Middle College | Middle College cohort was added at RSCC Scott County campus. All other high schools remain under 50%. The college has submitted a prospectus to SACSCOC to increase Oak Ridge High School to 50%+ in order to offer classes that would lead to the AAS in Mechatronics, Computer Information Technology, or General Technology. |
| **2017/18** | Work with schools to stay at <50% or develop long-term plan for 50%+ if not opting for Middle College; initiate plans for Early College with interested school systems. | Middle College cohort was added at RSCC Campbell County campus. All other high schools remain under 50%. The prospectus for Oak Ridge High School to offer 50%+ credits toward AAS in Mechatronics, Computer Information Technology, and General Technology was approved. Plans for a Middle College cohort at the Cumberland County Campus for fall 2018 were developed with Stone Memorial High School and Cumberland County High School.  |
| **2018/19** | Implement Middle College cohort at Cumberland County Campus; integrate transfer Middle College students from Oak Ridge High School into the Oak Ridge Branch Campus cohort. |  |
| **2024/25 Target** | 1320 dually enrolled students per TBR target; curriculum plans in place for all schools  |  |

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| **Student Success Objective #2.4**RSCC will build strategic pathways into Roane State programs and into articulated programs at other higher education institutions and facilitate the reverse transfer process for transferring students. |
| ***Strategy 2.4.2: Develop Middle College plans for schools/school systems ready to partner*** |
| **Owners: President, Vice President for Student Learning, Director of Middle College, RSCC Foundation, Deans, site directors** |
| **Indicator: Number of Middle College Cohorts; percentage of Associate degree completers** |
| **Baseline: Middle College cohort in Roane County** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Second Roane County cohort; first Anderson County cohort (ORBC); plan for at least one additional school system cohort | Middle College continued for Roane County campus; the Oak Ridge Branch Campus welcomed Anderson County Middle College with students from both high schools; discussions initiated with Campbell County and Morgan County school systems.Of the first Roane County cohort of 32 students, 20 (62.5%) earned an Associate’s degree. |
| **2016/17** | Plan and implement at least one additional school system cohort | Planning was developed for Middle College cohort in Scott County. Faculty were identified and course schedules developed for implementation fall semester 2017.Middle College cohort was added at RSCC Campbell County campus. Of the second two cohorts, Anderson County graduated 91.4% (32 of 35) and Roane County graduated 100% (13 of 13). |
| **2017/18** | Plan and implement at least one additional school system cohort | Plans for a Middle College cohort at the Cumberland County Campus for fall 2018 were developed with Stone Memorial High School and Cumberland County High School. Cohort success rate is as follows: Anderson County graduated 100% (18 of 18); Roane County graduated 100% (17 of 17); Campbell County graduated 90% (9 0f 10). |
| **2018/19** | Plan and implement at least one additional school system cohort |  |
| **2024/25 Target** | Middle College cohorts established for all interested school systems; 85% associate degree completers |  |

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| **Student Success Objective #2.4**RSCC will build strategic pathways into Roane State programs and into articulated programs at other higher education institutions and facilitate the reverse transfer process for transferring students. |
| ***Strategy 2.4.3: Develop 2+2, dual admission, and other articulation models with four-year public and private institutions.*** |
| **Owners: President, Vice President for Student Learning, Director of Curriculum, Program Planning, and Advisement, Deans, Program Directors** |
| **Indicator: Number of articulation/transfer options into 4-yr institutions** |
| **Baseline: Articulations and 2+2 agreements in place with TTU, King, ETSU and Bethel universities** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Add 2+2 program, initiate planning with MTSU for aeronautics program | Planning for aeronautics program on hold, meeting held with MTSU regarding articulation of RSCC Mechatronics to MTSU Engineering and with MTSU president regarding transfer initiatives such as reverse transfer. Completed draft of TTU course equivalency table and new articulation agreement for 2016-17. Met with TTU regarding potential for new 2+2 programs in Education department. |
| **2016/17** | Incremental increase in transfer options for students | RSCC students graduating with any A.A. or A.S. degree can transition directly into Tennessee Technological University’s (TTU) 2+2 accelerated Bachelor’s degree in Interdisciplinary Studies. A.A.S. graduates can also pursue the Bachelor’s with additional general education requirements. This 2+2 option is available with TTU classes at Roane State’s Oak Ridge, Scott County, and Cumberland County campuses.Transfer agreements have also been developed with private 4-year institutions such as King University and Bethel University. |
| **2017/18** | Incremental increase in transfer options for students | Roane State entered into an articulation agreement with Bellevue University. An Associate’s degree from RSCC fulfills the 36 credit hour General Education Core for Bellevue’s Bachelor’s degree. Completion of the Associate’s degree or successful completion of close to 60 credit hours enables students to earn significant elective requirements as well. Discussions continue with TTU and ETSU for the option of an RN to BSN agreement. |
| **2018/19** | Incremental increase in transfer options for students |  |
| **2024/25 Target** | Documented increase in transfer options for students to 4-yr. institutions |  |

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| **Student Success Objective #2.4**RSCC will build strategic pathways into Roane State programs and into articulated programs at other higher education institutions and facilitate the reverse transfer process for transferring students. |
| ***Strategy 2.4.4: Develop and implement methodologies for awarding credit for prior learning, including acceptance of aligned TCAT competencies*** |
| **Owners: Vice President for Student Learning, Director of Curriculum, Program Planning, and Advisement, Dean of Academic Support Services, Deans, Program Directors, Vice President of Workforce Development, Director of Workforce Training and Placement, SACSCOC Accreditation Liaison** |
| **Indicator: Increase in PLA evaluations** |
| **Baseline: faculty trained in areas of criminal justice, business, computer science, health science, and environmental health to accept credits based on competencies** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Develop competency-based PLA crosswalks for General Business to recruit adults; work with TCATs to develop additional competency crosswalks | Five faculty members have received CAEL training for PLA evaluation. Crosswalks have been created for courses in General Business and Contemporary Management. Meeting with TCAT directors to develop additional crosswalks deferred until fall semester 2016. |
| **2016/17** | Incremental increases in PLA evaluations and crosswalks | Expanded crosswalks have been created for courses completed at TCATS to include Administrative Office Technology and Computer Information Technology. This cross walk also includes maximum course credits available through assessment of experiential portfolio in AAS Allied Health Science degree for healthcare related TCAT programs.  |
| **2017/18** | Incremental increases in PLA evaluations and crosswalks | The TN Board of Regents has developed a collaborative process for creating statewide articulation agreements between TCATs and Community Colleges for selected programs. RSCC has signed on to agreements for Computer Information Technology and EMT/AEMT/Paramedic that utilize licensure and/or nationally recognized certification as evidence of competency for award of college credit. |
| **2018/19** | Incremental increases in PLA evaluations and crosswalks; participation in TN Higher Education Commission’s statewide project to evaluate military experience for academic credit |  |
| **20024/25 Target** | Documented increase in PLA credits earned |  |

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| **Student Success Objective #2.4**RSCC will build strategic pathways into Roane State programs and into articulated programs at other higher education institutions and facilitate the reverse transfer process for transferring students. |
| ***Strategy 2.4.5: Implement procedures to promote and award reverse transfer degrees*** |
| **Owners: Registrar, Adult Recruiter, Vice President for Student Learning, Deans, Public Relations** |
| **Indicator: Increase in number of reverse transfer awards** |
| **Baseline: 24 degrees awarded per reverse transfer (7=AA; 16=AS; 1=TTP History)** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Increase reverse transfer awards by 30% | 75 reverse transfer degrees were awarded for the 2015-2016 academic year: 50 fall 2015; 25 spring 2016. Overall 2024/25 target will be re-evaluated for increase following review of trends in the next several years. |
| **2016/17** | Incremental increases in reverse transfer awards | 36 reverse transfer degrees were awarded for the 2016-17 academic year. There is some doubt as to whether increases are possible for a variety of reasons. The higher number in the previous year may be the result of “mining” students in a pipeline spanning multiple years; the Reverse Transfer Task Force is no longer working to promote the program; it is unclear how aggressively the universities promote the program. RSCC evaluated identified eligible students for possible completion of AS General rather than specific major; this may not be possible under federal Program of Study requirements. |
| **2017/18** | Award at least 25% of opt-in students  | For the 2017-2018 academic year, 132 students opted-in for evaluation and 47 were awarded degrees. This represents a 35.6% award rate. Roane State’s Dean of Students and Vice President for Institutional Effectiveness, Planning, and Research were invited to serve on the “new” statewide Reverse Transfer Advisory Council.  |
| **2018/19** | Meet or exceed previous year’s award per opt-in rate |  |
| **2024/25 Target** | Overall increase in reverse transfer awards of 50% over baseline |  |

1. **RSCC Goal: Quality**

**Roane State will demonstrate excellence and institutional effectiveness through a commitment to the identification and maintenance of high standards, ongoing assessment, and continuous improvement of programs, services, personnel, and student learning.**

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| **Quality Objective #3.1**RSCC will demonstrate evidence of effectiveness and ongoing improvement of all credit and non-credit educational programs, administrative services, academic/institutional support services, and community services and partnerships. |
| ***Strategy 3.1.1: All educational programs/disciplines, administrative, academic/institutional support, and community service units will establish outcomes of effectiveness/quality, identify and implement strategies to achieve those outcomes, assess the accomplishment of those outcomes, and use the results for continuous improvement.*** |
| **Owners: Vice President for Institutional Effectiveness, All SPOL planning unit managers** |
| **Indicator: Completed and comprehensive outcomes-based SPOL objectives, including use of results; completed annual strategic plan progress reports; 3.3.1.1 SACSOC standard with no findings at reaffirmation** |
| **Baseline: Educational programs and academic disciplines have recorded thorough documentation; other units are less consistent** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Conduct refresher training in SPOL to all units; all 2015/2016 objectives completed by 8/1/2016. | VP for Institutional Effectiveness conducted training for Administrative Council April 18, 2016. Comprehensive understanding and documentation in SPOL continues to improve. VP for I.E. will meet individually with units to begin preparation for 10-year reaffirmation. |
| **2016/17** | Complete strategic plan update | Strategic plan progress updated. Educational programs, administrative, academic/institutional support, and community service units continue to work with Office of Institutional Effectiveness and Research to analyze results of assessment and identify improvement strategies. The college administered Achieving the Dream’s Institutional Capacity Assessment Tool survey and conducted a World Café convening to discuss the results. Action items to address improvement opportunities are being considered for implementation 2017/18. |
| **2017/18** | Complete strategic plan update; identify units/initiatives to highlight for I.E. standard narrative | Strategic plan progress updated. Educational programs, administrative, academic/institutional support, and community service units continue to work with Office of Institutional Effectiveness and Research to analyze results of assessment and identify improvement strategies. This year’s Budget Hearings made time for units to also report on accomplishments of 2017-18 objectives.Achieving the Dream Implementation Plan will be highlighted to provide evidence of institution-wide strategic planning and institutional effectiveness. |
| **2018/19** | Complete strategic plan update |  |
| **2024/25 Target** | All units complete planning and effectiveness documentation; 3.3.1.1 SACSOC standard with no findings at reaffirmation |  |

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| **Quality Objective #3.1**RSCC will demonstrate evidence of effectiveness and ongoing improvement of all credit and non-credit educational programs, administrative services, academic/institutional support services, and community services and partnerships. |
| ***Strategy 3.1.2: Educational programs and participating academic disciplines will meet established benchmarks for successful Academic Audit and/or program review*** |
| **Owners: Vice President for Student Learning, Vice President for Institutional Effectiveness, Deans, program directors, lead faculty** |
| **Indicator: Average score on Academic Audit/program review criteria, implementation of Academic Audit improvement initiatives** |
| **Baseline: 14.8 score for 2010-2015 cycle** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Based upon new Academic Audit criteria, benchmark set at 2.5 average score for two programs undergoing audit spring 2016 | This was the first time that the new criteria metrics were applied in the Academic Audit process. Both programs averaged a score of 2.2. The evaluators appeared to objectively review these two programs with multiple “established” and “highly developed” marks given. Pending additional programs undergoing evaluation, the benchmark may need to be reduced to fairly represent realistic goal. |
| **2016/17** | Meet or exceed benchmark score | The average score for the two programs undergoing Academic Audit was 2.4. (Because THEC’s scoring rubric requires too many “highly developed” scores, and most evaluation teams will assess programs as “established,” the benchmark should be reduced to 2.3) |
| **2017/18** | Meet or exceed benchmark score | Roane State’s GIS and Medical Informatics programs underwent Academic Audit this year. The average score for the two programs was 2.6. |
| **2018/19** | Meet or exceed benchmark score |  |
| **2024/25 Target** | RSCC meets or exceed average community college score for QAF academic audit review. |  |

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| **Quality Objective #3.2**RSCC will meet or exceed established benchmarks for student engagement and achievement, including student learning outcomes. |
| ***Strategy 3.2.1: Program directors/faculty in all academic programs and disciplines will establish program and student learning outcomes and success benchmarks, assess accomplishment of program outcomes and students’ achievement of the learning outcomes, and use the results of assessment for continuous improvement of student learning in all instructional delivery modes*** |
| **Owners: Vice President for Student Learning, Vice President for Institutional Effectiveness, Deans, program directors, lead faculty, Faculty Senate, Distance Learning/CTAT** |
| **Indicator: Evidence of student accomplishment of program outcomes and student learning outcomes documented in SPOL, including assessment data and use of results; student performance in distance learning and/or other alternative delivery modes; results of major field tests reported to THEC QAF.** |
| **Baseline: Program and student learning outcomes documented in SPOL; SACSCOC standard 3.3.1.1 accepted with no follow-up** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Establish outcomes for Mechatronics; CITC  | CITC and Mechatronics program to adopt required outcomes for accreditation by ATMAE as soon as data/graduates available for development of self-study. |
| **2016/17** | Update Achievement Arch, including any new metrics to be established due to assessment or benchmark revisions; SLO’s documented for educational programs in SPOL | Program directors and faculty continue to use the results of assessment of program and student learning outcomes to identify strategies for improvement. |
| **2017/18** | Update Achievement Arch, including any new metrics to be established due to assessment or benchmark revisions; SLO’s documented for educational programs in SPOL | The Achievement Arch was updated and several metrics were revised based upon revised reporting/data collection by TBR and THEC. Program directors and faculty continue to use the results of assessment of program and student learning outcomes to identify strategies for improvement. |
| **2018/19** | Faculty and program directors continue I.E. work/ OIER to work with new program director for Chemical Engineering Technology to establish outcomes and assessments. |  |
| **20024/25 Target** | 8.2.1 and 7.1 SACSOC standards with no findings at reaffirmation |  |

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| **Quality Objective #3.2**RSCC will meet or exceed established benchmarks for student engagement and achievement, including student learning outcomes. |
| ***Strategy 3.2.2: Roane State will analyze data on student achievement and engagement benchmarks such as retention, completion, GPA, satisfaction and engagement, job placement and transfer and use the results to develop improvement strategies*** |
| **Owners: President’s Cabinet, Deans, Vice President for Institutional Effectiveness and Research, Director of Institutional Research, ATD Data Team**  |
| **Indicator: Results from Achievement Arch data, CCSSE/SENSE, and other analyses; SPOL document strategies to address improvement opportunities** |
| **Baseline: Improvement strategies identified for Nursing program resulted in significant increase in NCLEX scores; faculty use peer review process to improve online instruction** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Use SENSE survey data results to identify improvement strategies | SENSE survey results revealed areas for improvement related to advisement, particularly in the areas of financial aid. The new success coach model, which provides first-time students one-on-one assistance for advisement, career choices, and financial planning should result in improved perceptions. NCCBP data comparisons will be difficult to evaluate objectively until the new co-requisite model for remediation has been in place for a longer period. |
| **2016/17** | Continue development of strategies based on SENSE; analyze CCSSE data from spring 2017 when available | Additional success coaches have been hired for a total of 11. Because there is only capacity to provide these services for first-time entering students, it is too soon to accurately analyze CCSSE data for impact. In fact, the response to CCSSE special focus questions on academic advising were disappointing. RSCC respondents answered “yes” less frequently than comparison cohort on most questions related to meeting with an academic advisor. There is no way of knowing whether students may have not equated the academic advice they received from a success coach as advice from an “academic advisor.” On the positive side, however, the “success coach effect” is more apparent in responses on par with comparison cohort indicating “twice” or “more than twice” meetings with academic advisors and significantly higher than comparison cohort on response to meeting with the same advisor each time.Strategies implemented in response to SENSE survey results and surveys of adult students include continuation of Adult Advisory Council and implementation of highly successful Adult Orientation Sessions.Low CCSSE rankings on question related to making presentations, working in groups, and developing clear career goal will be shared as part of data to help identify a compelling QEP topic.  |
| **2017/18** | Provide success coach advisement for all student onboarding, including readmits and transfers; analyze CCSSE/SENSE data for impact on advising of success coaches | As of spring 2018, 16 success coaches have been hired and trained to provide onboarding to all degree-seeking entering students. The results from the SENSE survey administered spring 2017 show significant improvement on all items related to advisement, sense of belonging, and financial aid. Responses to all related questions were not only higher than RSCC 2015 administration, but higher than TN and national cohorts.The ATD Data Committee has analyzed data such as fall-to-spring and fall-to-fall retention, utilization of Academic Alerts, and successful completion of co-requisite gateway courses. Based upon significantly lower performance in Writing and Reading by students with ACT scores lower than 15, a decision was made to require these students to take a stand-alone remedial section prior to enrollment in the co-requisite course pair. Preliminary results indicate that this intervention is not having the positive impact desired; however, the committee will continue to study through the fall 2018 semester. |
| **2018/19** | Continue to analyze co-requisite model data to determine efficacy of standalone remedial sections in Writing and Reading. Determine data metrics to use as part of application for ATD Leader College status. |  |
| **2024/25 Target** | 3.3.1.1 and 4.1 SACSOC standards with no findings at reaffirmation |  |

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| **Quality Objective #3.2**RSCC will meet or exceed established benchmarks for student engagement and achievement, including student learning outcomes. |
| ***Strategy 3.2.3: Roane State will incrementally increase the percentage of students enrolled in courses employing high impact practices*** |
| **Owners: Vice President for Student Learning, Director of Workforce Training and Placement, Deans, Program Directors, Coordinator of Service Learning, Coordinator of International Education,**  |
| **Indicator: Percentage of students enrolled in courses designated as high impact practices by TBR** |
| **Baseline: 16% (930) enrolled in clinicals, internships, service learning, and study abroad** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Increase internships available to students; incrementally increase percentage of students enrolled annually | The new AAS Computer Information Technology program includes a mandatory capstone internship course.Enrollment in high impact practice courses continued at 16% (n=748) of enrolled students (minus high school students taking dual enrollment courses) |
| **2016/17** | Incrementally increase percentage of students enrolled annually | TBR has finalized collection of coded courses from institutions; common report for collecting data on percentage of students enrolled has not yet been created. In the interim, a report has been shared by TBR identifying the average Milestone implementation. Comparing RSCC average milestone to system average, RSCC meets or exceeds the average in all HIPs.Certifications: above average milestoneFirst Year Experience: above average milestoneHonors Education: above average milestone (although this may be problematic depending on the parameters of the TBR report, since Roane State’s model is not course/section based.Learning Communities: equal to average milestoneTechnology Enhanced Learning: above average milestoneUndergraduate Research: equal to average milestonePer coded HIP courses: 28% of total enrollment (1597) were enrolled in HIP courses |
| **2017/18** | Add new taxonomies for HIPs per TBR | New codes for additional taxonomies were distributed by TBR. For technology enabled and first-year experience courses.Per all coded HIP courses: 44% of total enrollment (2464) were enrolled in HIP courses. |
| **2018/19** | Incrementally increase percentage of students enrolled annually |  |
| **20024/25 Target** |  Meet or exceed target set by TBR |  |

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| **Quality Objective #3.3**RSCC will maintain compliance with all federal, regional, state, and regulatory standards and maintain or seek new institutional and professional accreditation/certifications to demonstrate quality. |
| ***Strategy 3.3.1: Maintain accreditation of currently accredited programs*** |
| **Owners: Vice President for Student Learning, Vice President for Institutional Effectiveness, Deans, Program Directors,**  |
| **Indicator: Percentage of accredited programs; all required documentation submitted per due dates; documentation of all accreditation activity maintained and accessible** |
| **Baseline: ECED awaiting removal of conditional accreditation; all other programs accredited** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Massage Therapy preparing for reaffirmation | ECED program director is in the process of revising assessment rubrics align with key standards for submission September, 2016; Massage Therapy submitted its self-study on schedule and will have its site visit November 17-18. Institutional accreditation report submitted to TBR on schedule. |
| **2016/17** | All programs maintain accreditation; HIM program submits self-study per due date. | ECED program met conditions identified by NAEYC; accredited for 7 years. The Massage Therapy program was reaffirmed for a period of 7 years. The HIM program submitted its first self-study, has responded to several follow-up requests, and is awaiting a scheduled date for its site visit. The Surgical Technology program was accredited (through the Smoky Mountain Consortium) for a period of five years.  |
| **2017/18** | All programs maintain accreditation | The Massage Therapy program was reaffirmed without condition for a period of seven years. The HIM site visit has been scheduled for October 9-10, 2018. The EMT/Paramedic program had a successful site visit in June 11-12, 2018 and is responding to several follow-up items. |
| **2018-19** | All programs maintain accreditation |  |
| **2024/25 Target** | All programs maintain accreditation |  |

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| **Quality Objective #3.3**RSCC will maintain compliance with all federal, regional, state, and regulatory standards and maintain or seek new institutional and professional accreditation/certifications to demonstrate quality. |
| ***Strategy 3.3.2: Obtain additional accreditation/certification for programs and services as appropriate to demonstrate quality.*** |
| **Owners: Vice President for Student Learning, Vice President for Institutional Effectiveness, Deans, Program Directors.**  |
| **Indicator: Number of new accreditations/certifications; documented evidence of designations/approvals** |
| **Baseline: Surgical Technology submitted self-study** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Surgical Technology site team report resulted in No Findings; plan for accreditation schedule for Mechatronics and Computer Information Technology | Surgical Technology received no areas of concern during site visit; awaiting official vote of accrediting agency, September 2016. |
| **2016/17** | All programs maintain accreditation; ATMAE plan developed | The Surgical Technology program was accredited for a period of five years. The Mechatronics and Computer Information Technology programs are gathering data needed to submit self-study for 2019. Financial Services program data will be submitted to ACBSP. |
| **2017/18** | All programs maintain accreditation; ATMAE plan developed | The Mechatronics and Computer Information Technology programs continue to gather data needed to submit self-study for 2019. Financial Services program data will be submitted to ACBSP as part of the Business program annual report, due September 2018.Roane State and Walters State have determined that it would be beneficial to dissolve the Smoky Mountain Health Sciences Consortium for the delivery of the Surgical Technology program and seek individual institutional accreditation. Discussions with CAAHEP and ARC/STSA have provided guidelines for undergoing an expedited accreditation process for both institutions. |
| **2018/19** | All programs maintain accreditation; ATMAE self-studies written; Surgical Technology self-study submitted and site visit scheduled for institutional accreditation. |  |
| **20024/25 Target** | All programs maintain accreditation |  |

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| **Quality Objective #3.3**RSCC will maintain compliance with all federal, regional, state, and regulatory standards and maintain or seek new institutional and professional accreditation/certifications to demonstrate quality. |
| ***Strategy 3.3.3: Demonstrate compliance with all SACSCOC requirements, standards, and policies*** |
| **Owners: President’s Cabinet, Vice President for Institutional Effectiveness**  |
| **Indicator: No recommendations resulting from SACSCOC reporting activities** |
| **Baseline: 5th Year Interim Report prepared; all substantive change requests accepted** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | 5th Year Interim Report accepted with no follow-up; all requests for substantive change approved | The 5th Year Interim Report was accepted with no follow-up. Approval was received to the new CITC degree program. Several substantive change proposals are pending as of the end of the planning period, including one area of institutionally discovered non-compliance related to Morgan and Fentress County percentage of program offerings. In response, RSCC submitted prospectuses for both campuses and a revised Substantive Change policy to SACSCOC. |
| **2016/17** | All requests for substantive change approved | Approval for Morgan and Fentress county campuses to deliver 50%+ credits toward program awards received from SACSCOC, November, 2016. The SACSCOC Board of Trustees reviewed RSCC’s internal procedures for addressing reporting of substantive change in June, 2017, and requested no additional report. A Technical Certificate in Welding was approved March 6, 2017. A prospectus for approval of Oak Ridge High School to deliver 50%+ program credits was submitted to SACSCOC June 29, 2017. |
| **2017/18** | All requests for substantive change approved | Oak Ridge High School was approved by SACSCOC to deliver 50%+ program credits. Roane State submitted a prospectus for approval of an A.A.S. program in Chemical Engineering Technology June 27, 2018. |
| **2018/19** | Reply to any follow-up questions related to the Chemical Engineering Technology prospectus; send notification regarding dissolution of Smoky Mountain Health Sciences Consortium; all requests for substantive change approved |  |
| **2024/25** | SACSCOC reaffirmation successful; any required follow-up completed and accepted |  |

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| **Quality Objective #3.3**RSCC will maintain compliance with all federal, regional, state, and regulatory standards and maintain or seek new institutional and professional accreditation/certifications to demonstrate quality. |
| ***Strategy 3.3.4: Maintain compliance with standards/regulations for all applicable administrative and support units*** |
| **Owners: Vice President for Business and Finance, all unit managers with compliance/regulatory requirements** |
| **Indicator: “Clean” compliance audits in all applicable areas; findings addressed satisfactorily**  |
| **Baseline: No findings for last financial audit; IT audit conducted** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | IT audit findings addressed | **TBR Internal Audit IT Audit Finding Progress**: **State Audit IT Findings Progress**: The State Audit IT audit conducted in FY 2015-16 for FY 2013-14 and FY 2014-15 contained one audit finding that denoted three areas where internal controls were not deemed to be adequate. Of those three, one has been resolved and two are in progress with an estimated completion date of December 16, 2016. |
| **2015/16** | RSCC Financial Audit and RSCC Foundation Financial Audit conducted | In fiscal year 2015-16 State Audit conducted a financial audit for FY 2013-14 and FY 2014-15. There were no audit findings. |
| **2016/17** | Continue to work on addressing findings from state audit IT findings; assist as needed with TBR system-wide IT audits | In February, 2017, TBR internal audit performed a system-wide IT audit. Work continued to address finding from state IT audit. |
| **2017/18** | State financial audit being conducted for FY 15-16 and FY 16-17. | State Audit IT findings progress: In December 2017, state IT auditors performed a follow-up to the 2015/16 audit. Our IT department has made significant progress in addressing the 3 finding and is expected to receive no follow-up findings. Final follow-up report is still in progress from state auditors.TBR system IT audit: The report from the TBR system IT audit included recommendations for controls made on seven objectives. Management response was issued concurring with these recommendations. Completion of actions completed June 30, 2018.State financial audit is still in progress |
| **2018/19** | State financial audit to be finalized FY 19 |  |
| **2024/25 Target** | All audits result in no findings or minor findings satisfactorily addressed |  |

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| **Quality Objective #3.4**RSCC will demonstrate evidence of institutional commitment to recruitment, retention, and development of highly qualified faculty and staff. |
| ***Strategy 3.4.1: Implement schedule of salary plan payments as fiscally feasible.*** |
| **Owners: President, Vice President for Business and Finance, President’s Cabinet, Human Resources, Payroll** |
| **Indicator: Salary plan payments** |
| **Baseline: RSCC salary plan approved by TBR; first small payment made** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Pay out percentage of salary plan per feasibility; budget parameters |

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| **Salary Plan Summary Information** |
| **Paid in FY 2015-16** |
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|  |  |  |  |  |  |
| **Total Paid COLA and additional on salary plan** |  **$564,600**  |  |  |  |  |
| **With Benefits Included** |  **$683,000**  |  |  |  |  |
|  |  |  |  |  |  |
| **Funded by the State** |  **$246,100**  |  |  |  |  |
| **Funded by Roane State** |  **$436,900**  |  |  |  |  |
|  |  **$683,000**  |  |  |  |  |
|   |   |   |   |   |   |
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|  | **COLA Amount** |  |  |  |  |
| **Cost of 2% COLA** |  $311,305  |  |  |  |  |
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| **(1) Eligibility -- All Full-time and Part-time Contracted Employees on the Payroll as of June 30th 2015** |
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| **Cost of additional 1.6% Salary Plan Payment** |  |  |  |
|  |  |  |  |  |  |
| **Classification** | **Total Amount Received** | **Dollar Percentage by Classification** | **Number Per Classification Receiving additional Salary Plan Payment** | **Total Number Per Classification** | **Percent Receiving Additional Salary Plan Payment** |
| Faculty |  $128,903  | 51% | 48 | 127 | 38% |
| Admin/Professional |  78,610  | 31% | 30 | 101 | 30% |
| Support Staff |  45,776  | 18% | 28 | 117 | 24% |
| Total |  $253,289  | 100% | 106 | 345 |  |
|  |  |  | 31% | Percent of All Employees Receiving |
|  |  |  |  | a Payment on the Salary Plan |
|  |  |  |  |  |  |
| **Functional Area** |  **Total Amount Received**  | **Dollar Percentage by Functional Area** |  |  |  |
| Instruction |  $64,953  | 65% |  |  |  |
| Public Service |  644  | 0% |  |  |  |
| Academic Support | 20,002  | 8% |  |  |  |
| Student Services |  21,753  | 9% |  |  |  |
| Institutional Support |  21,884  | 9% |  |  |  |
| Operation and Maintenance |  24,053  | 9% |  |  |  |
| Total |  $253,289  | 100% |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Note: The general rule for distribution of the additional salary plan payment was to bring all employees up to  |
| the Base Salary level for their position or to 86% of their individual salary target, whichever was higher. |

 |
| **2016/17** | Salary plan paid out per institutional goals; budget parameters | For FY 2016-17 $832,876 has been budgeted for a COLA (2%) and Salary Plan payment (Total COLA and Salary plan $688,327 Salary and $144,549 Benefits). The request for payment approval has been submitted to the TBR and approved at the September 2016 TBR meeting. The COLA was paid retroactive to July 1, 2016. The Salary Plan payment will be effective October 1, 2016. After this payment we will still owe approximately 4.6% on our salary plan. |
| **2016/17** | Pay out percentage of salary plan per feasibility; budget parameters |

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| **Salary Plan Summary Information** |
| **Paid in FY 2016-17** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Total Paid COLA and additional on salary plan** |  **$564,600**  |  |  |  |  |
| **With Benefits Included** |  **$683,000**  |  |  |  |  |
|  |  |  |  |  |  |
| **Funded by the State** |  **$246,100**  |  |  |  |  |
| **Funded by Roane State** |  **$436,900**  |  |  |  |  |
|  |  **$683,000**  |  |  |  |  |
|   |   |   |   |   |   |
|  |  |  |  |  |  |
|  | **COLA Amount** |  |  |  |  |
| **Cost of 2% COLA** |  $311,305  |  |  |  |  |
|  |  |  |  |  |  |
| **(1) Eligibility -- All Full-time and Part-time Contracted Employees on the Payroll as of June 30th 2015** |
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|  |  |  |  |  |  |
|  |   |   |   |   |   |
|  |  |  |  |  |  |
| **Cost of additional 1.6% Salary Plan Payment** |  |  |  |
|  |  |  |  |  |  |
| **Classification** | **Total Amount Received** | **Dollar Percentage by Classification** | **Number Per Classification Receiving additional Salary Plan Payment** | **Total Number Per Classification** | **Percent Receiving Additional Salary Plan Payment** |
| Faculty |  $128,903  | 51% | 48 | 127 | 38% |
| Admin/Professional |  78,610  | 31% | 30 | 101 | 30% |
| Support Staff |  45,776  | 18% | 28 | 117 | 24% |
| Total |  $253,289  | 100% | 106 | 345 |  |
|  |  |  | 31% | Percent of All Employees Receiving |
|  |  |  |  | a Payment on the Salary Plan |
|  |  |  |  |  |  |
| **Functional Area** |  **Total Amount Received**  | **Dollar Percentage by Functional Area** |  |  |  |
| Instruction |  $64,953  | 65% |  |  |  |
| Public Service |  644  | 0% |  |  |  |
| Academic Support | 20,002  | 8% |  |  |  |
| Student Services |  21,753  | 9% |  |  |  |
| Institutional Support |  21,884  | 9% |  |  |  |
| Operation and Maintenance |  24,053  | 9% |  |  |  |
| Total |  $253,289  | 100% |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Note: The general rule for distribution of the additional salary plan payment was to bring all employees up to  |
| the Base Salary level for their position or to 86% of their individual salary target, whichever was higher. |

 |
| **2017/18** | Salary plan paid out per institutional goals; budget parameters | For FY 2017-18 $748,946 has been budgeted for a COLA (1.7%) and Salary Plan payment (Total COLA and Salary plan $603,989 Salary and $144,957 Benefits). The request for payment approval has been submitted to the TBR and approval is expected at the September 2017 TBR meeting. The COLA will be paid retroactive to July 1, 2017. The Salary Plan payment will be effective October 1, 2017. After this payment we will still owe approximately 2% on our salary plan. |
| **2017/18** | Pay out percentage of salary plan per feasibility; budget parameters |

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| --- |
| **Salary Plan Summary Information** |
| **Paid in FY 2017-18** |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| **Total Paid COLA and additional on salary plan** |  **$603,989**  |  |  |  |  |
| **With Benefits Included** |  **$748,946**  |  |  |  |  |
|  |  |  |  |  |  |
| **Funded by the State** |  **$536,000**  |  |  |  |  |
| **Funded by Roane State** |  **$212,946** |  |  |  |  |
|  |  **$748,946**  |  |  |  |  |
|   |   |   |   |   |   |
|  |  |  |  |  |  |
|  | **COLA Amount** |  |  |  |  |
| **Cost of 1.7% COLA** |  $354,020  |  |  |  |  |
|  |  |  |  |  |  |
| **(1) Eligibility -- All Full-time and Part-time Contracted Employees on the Payroll as of June 30th 2017** |
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| **Cost of additional 5% Salary Plan Payment** |  |  |  |
|  |  |  |  |  |  |
| **Classification** | **Total Amount Received** | **Dollar Percentage by Classification** | **Number Per Classification Receiving additional Salary Plan Payment** | **Total Number Per Classification** | **Percent Receiving Additional Salary Plan Payment** |
| Faculty |  $167,202  | 52% | 100 | 122 | 82% |
| Admin/Professional |  $88,645 | 28% | 84 | 102 | 82% |
| Support Staff |  $62,642  | 20% | 72 | 107 | 67% |
| Total |  $318,489  | 100% | 256 | 331 |  |
|  |  |  | 77% | Percent of All Employees Receiving |
|  |  |  |  | a Payment on the Salary Plan |
|  |  |  |  |  |  |
| **Functional Area** |  **Total Amount Received**  | **Dollar Percentage by Functional Area** |  |  |  |
| Instruction |  $192,487  | 60% |  |  |  |
| Public Service | $2,273 | 1% |  |  |  |
| Academic Support | $31,019 | 10% |  |  |  |
| Student Services | $35,134 |  11% |  |  |  |
| Institutional Support | $37,213 | 12% |  |  |  |
| Operation and Maintenance | $20,363 | 6% |  |  |  |
| Total |  $318,489  | 100% |  |  |  |
|  |  |  |  |  |  |
|  |  |  |  |  |  |
| Note: The general rule for distribution of the additional salary plan payment was to bring all employees up to  |
| 98% of their individual salary target, whichever was higher. |

 |
| **2018/19** | Pay out percentage of salary plan per feasibility; budget parameters |  |
| **20024/25 Target** | Salary plan paid out per institutional goals |  |

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| **Quality Objective #3.4**RSCC will demonstrate evidence of institutional commitment to recruitment, retention, and development of highly qualified faculty and staff. |
| ***Strategy 3.4.2: Incrementally increase the percentage of full-time faculty completing career furthering activities*** |
| **Owners: Vice President for Student Learning, Deans, Faculty Senate** |
| **Indicator: Percentage of full-time faculty completing career furthering activities** |
| **Baseline: (see benchmark below)** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Develop institutional list of TBR recognized activities and reporting structure | Recognized activities and reporting structure not yet available from TBR. |
| **2016/17** |  | Recognized activities and reporting structure not yet available from TBR. |
| **2017/18** |  | Recognized activities and reporting structure not yet available from TBR. |
| **2018/19** | Consider deleting or revising as part of mid-course review if TBR no longer wishes to develop system-wide metrics. |  |
| **20024/25 Target** |  Meet or exceed threshold/target set by TBR. |  |

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| **Quality Objective #3.4**RSCC will demonstrate evidence of institutional commitment to recruitment, retention, and development of highly qualified faculty and staff. |
| ***Strategy 3.4.3: Provide resources and training to support ongoing development of faculty and staff*** |
| **Owners: Executive Vice President for Business and Finance, President’s Cabinet, CTAT, Human Resources, Workforce Development** |
| **Indicator: Documentation of training activities and participation in professional and/or personal development activities not included as CFA’s** |
| **Baseline: Administrative Council provided CPR and wound training; Active Shooter training provided to faculty and staff** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Documentation of resources and training provided annually. | Expenditures for professional development is being used to demonstrate the institution is providing resources and training to support ongoing development of faculty and staff.

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| **Acct Code** | **Acct Code Description** | **FY 15-16** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 73102 | Individual Instate Travel Professional Development - Faculty |  14,817.87  |  |  |  |  |  |  |  |
| 73103 | Individual Instate Travel Professional Development - Non-Faculty |  6,963.41  |  |  |  |  |  |  |  |
| 73202 | Individual Out-of-State Travel Professional Development - Faculty |  30,575.48  |  |  |  |  |  |  |  |
| 73203 | Individual Out-of-State Travel Professional Development - Non-Faculty |  21,706.30  |  |  |  |  |  |  |  |
|  | Total Professional Development |  74,063.06  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 62701 | Employee Scholarship/Fee Waiver PC191 |  19,296.50  |  |  |  |  |  |  |  |
| 62702 | Employee Audit Non-Credit |  3,569.50  |  |  |  |  |  |  |  |
| 62704 | Employee Tuition Reimbursement |  86,038.75  |  |  |  |  |  |  |  |
| 74822 | Grant and Subsidies Employee Grant in Aid |  -  |  |  |  |  |  |  |  |
| 74880 | Other Grants and Subsidies |  -  |  |  |  |  |  |  |  |
|  | Total Tuition and Fees |  108,904.75  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 74830 | Training Costs for Employees |  5,858.75  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  | Grand Total |  188,826.56  |  |  |  |  |  |  |  |

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| **2016/17** | Documentation of resources and training provided annually. | Expenditures for professional development is being used to demonstrate the institution is providing resources and training to support ongoing development of faculty and staff.

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| **Acct Code** | **Acct Code Description** | **FY 16-17** |  |  |  |  |  |  |  |
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| 73102 | Individual Instate Travel Professional Development - Faculty |  9,094.57  |  |  |  |  |  |  |  |
| 73103 | Individual Instate Travel Professional Development - Non-Faculty |  7,873.57  |  |  |  |  |  |  |  |
| 73202 | Individual Out-of-State Travel Professional Development - Faculty |  48,829.71  |  |  |  |  |  |  |  |
| 73203 | Individual Out-of-State Travel Professional Development - Non-Faculty |  26,498.86  |  |  |  |  |  |  |  |
|  | Total Professional Development |  92,296.71  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 62701 | Employee Scholarship/Fee Waiver PC191 |  27,553.00  |  |  |  |  |  |  |  |
| 62702 | Employee Audit Non-Credit |  2,059.00 |  |  |  |  |  |  |  |
| 62704 | Employee Tuition Reimbursement |  88,297.94  |  |  |  |  |  |  |  |
| 74822 | Grant and Subsidies Employee Grant in Aid |  -  |  |  |  |  |  |  |  |
| 74880 | Other Grants and Subsidies |  -  |  |  |  |  |  |  |  |
|  | Total Tuition and Fees |  117,909.94  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 74830 | Training Costs for Employees |  2,889.25  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  | Grand Total |  213,095.90  |  |  |  |  |  |  |  |

 |
| **2017/18** | Documentation of resources and training provided annually. |

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| Expenditures for professional development is being used to demonstrate the institution is providing resources and training to support ongoing development of faculty and staff.

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| **Acct Code** | **Acct Code Description** | **FY 17-18** |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 73102 | Individual Instate Travel Professional Development - Faculty |  31,150.34  |  |  |  |  |  |  |  |
| 73103 | Individual Instate Travel Professional Development - Non-Faculty | 5,492.26 |  |  |  |  |  |  |  |
| 73202 | Individual Out-of-State Travel Professional Development - Faculty |  45,219.45  |  |  |  |  |  |  |  |
| 73203 | Individual Out-of-State Travel Professional Development - Non-Faculty |  35,237.74  |  |  |  |  |  |  |  |
|  | Total Professional Development |  117,099.79  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 62701 | Employee Scholarship/Fee Waiver PC191 |  23,816.50  |  |  |  |  |  |  |  |
| 62702 | Employee Audit Non-Credit |  0.00 |  |  |  |  |  |  |  |
| 62704 | Employee Tuition Reimbursement |  122,445.60  |  |  |  |  |  |  |  |
| 74822 | Grant and Subsidies Employee Grant in Aid |  -  |  |  |  |  |  |  |  |
| 74880 | Other Grants and Subsidies |  -  |  |  |  |  |  |  |  |
|  | Total Tuition and Fees |  146,262.10  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
| 74830 | Training Costs for Employees |  2,889.25  |  |  |  |  |  |  |  |
|  |  |  |  |  |  |  |  |  |  |
|  | Grand Total |  213,095.90  |  |  |  |  |  |  |  |

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 |
| **2018/19** | Documentation of resources and training provided annually. |  |
| **20024/25 Target** | Documentation of resources and training provided annually. |  |

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| **Quality Objective #3.4**RSCC will demonstrate evidence of institutional commitment to recruitment, retention, and development of highly qualified faculty and staff. |
| ***Strategy 3.4.4: Implement processes to recruit and hire the most highly qualified faculty and staff to meet institutional mission and goals.***  |
| **Owners: Vice President for Business and Finance, Director of Human Resources, Vice President for Student Learning** |
| **Indicator: Documentation of compliance with new and/or revised institutional policies and processes related to recruitment.** |
| **Baseline: PA-18-01: Hiring and Recruiting last reviewed 5/28/2014** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Conduct review of PA-18-01 with all stakeholders to determine if new and/or revised policies and procedures are needed. | PA-18-01 was reviewed at March 2016 President’s Cabinet Retreat. In addition to the President’s Cabinet the Faculty Senate President and the Support Staff Council President attended the meeting. Faculty Senate took the policy to Senate for feedback. |
| **2016/17** | New form piloted for documenting interview process scoring | Faculty Senate recommends that all administrative/professional and faculty positions be advertised both internally and externally except under extraordinary circumstances. An exception was made in the case of advertising for the first group of success coaches, in light of an overall plan that included some staff reallocations and in order to tap into the best expertise of current staff.Several search committees experimented with different scoring rubrics. |
| **2017/18** | Enhance HR website; make hiring forms more accessible | The Human Resources webpage was enhanced with new links to institutional and TBR reports, forms, manuals, etc. Position request packet forms are now all accessible online.In an effort to retain temporary security personnel, the pay rate was increased. |
| **2018-2019** | Begin discussions regarding increasing adjunct faculty pay rate. President to put together task force including Faculty Senate president. |  |
| **2024/25 Target** | Recruiting policies and procedures in place to promote most effective hiring practices. |  |

**4. RSCC Goal: Resourcefulness and Efficiency
Roane State will enhance the effectiveness and efficiency of the institution through competent management of resources, strategic pursuit of alternative sources of support, and active outreach for the establishment of collaborative and entrepreneurial partnerships and initiatives.**

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| **Resourcefulness and Efficiency Objective #4.1**RSCC will obtain alternative sources of financial support for institutional initiatives and student scholarships. |
| ***Strategy 4.1.1: Develop grant proposals for externally funded projects that align with institutional mission priorities.*** |
| **Owners: Vice President for Institutional Effectiveness, Grants Specialists, President’s Cabinet, requesters of Cabinet approved projects, Business Office** |
| **Indicator: Number of grant proposals submitted; number of grant projects awarded; increase in funding from external sources** |
| **Baseline: $1,234,660 secured through grants in 2014-2015** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Submit at least three grant proposals annually; obtain one grant award | Six grant proposals were submitted in 2015-2016, resulting in four awards:RSCC Shooting Club: Promoting Shooting Sports and Student Academic Success (NRA Foundation), $4,827MATH 1530 Course Revitalization (TBR), $13,500Short-Term Lightweight Metals Welding Courses – Center for Advanced Automotive Technology (CAAT, NSF-funded), $25,000Adult Interests Matter – Ready to Reconnect (THEC), $27,310Although the proposal for a Title III Strengthening Institutions Dept. of Education grant was not awarded, notification was received in April, 2016 that the proposal score was high enough for consideration of funding for 2016-2017. Notification to be received September, 2016. |
| **2016/17** | Submit at least three grant proposals annually; obtain one grant award | Twelve (12) grant proposals were submitted in 2016-17 resulting in five (5) grant awards. MY GPS: Mapping Your Guided Pathway to Success (U.S. Department of Education, Office of Postsecondary Education), $2,013,554Progress for Success – Institutional Outcome Improvement Fund (TN Higher Education Commission, $84,106RSCC Shooting Club: Promoting Shooting Sports and Student Academic Success (NRA Foundation), $3,577Real Business at Work (TN Board of Regents), $23,679BIOL 2010 Course Revitalization Grant (TN Board of Regents), $13,500Additionally, Perkins Funding was allocated in the amount of $100,203. Purchases made with these funds include: Dental Hygiene program equipment and supplies for training in local anesthesia and nitrous oxide monitoring; enhancements to Ambulance Simulator and airway mannequins for EMT/Paramedic program; baby and newborn simulator mannequins for Nursing program; surgical table for Radiologic Technology program; computers capable of running Siemens software for Mechatronics. |
| **2017/18** | Submit at least five grant proposals annually; obtain two grant awards | 12grant proposals were submitted in 2017-18 resulting in six (6) new grant awards.Lab-in-a-Box for Campbell County (Bosch Community Foundation), $30,000Exposition Center Phase 2 (TN Dept. of Agriculture) $74,900Tennessee Promise Forward OPEN (Office of Parent Engagement) for Success (THEC), $91,896Real Business at Work (TBR), $23,679.RSCC Shooting Club: Promoting Shooting Sports and Student Academic Success (NRA Foundation), $4,404.50BIOL 2010 Course Revitalization, (TBR), $13.500Additionally, Perkins Funding was allocated in the amount of $104,076. Purchases made with these funds include: Digital vital sings monitor, new anatomy leg and storage bin for the Physical Therapy Assistant program; sleep system for the Polysomnography program; four portable training systems for Mechatronics program; arterial arm for Respiratory Therapy program; educational software for the Paralegal Studies program |
| **2018/19** | Submit at least five grant proposals annually; obtain two grant awards |  |
| **2024/25 Target** |  Meet or exceed 30% award rate |  |

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| **Resourcefulness and Efficiency Objective #4.1**RSCC will obtain alternative sources of financial support for institutional initiatives and student scholarships. |
| ***Strategy 4.1.2: Roane State Foundation will implement initiatives identified in its strategic plan to enhance support for students and institutional priorities.*** |
| **Owners: President, Executive Director RSCC Foundation, Roane State Foundation** |
| **Indicator: Increase in Foundation scholarships, donations, and endowments.** |
| **Baseline: Total contributions as of June 20, 2015 = $441,494** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Meet or exceed current level of contributions | Total contributions as of June 30, 2016 = $1,718,132 cash and non-cash gifts. |
| **2016/17** | Meet or exceed current level of contributions | Total contributions as of June 30, 2017 = $583,350 cash and non-cash gifts. |
| **2017/18** | Meet or exceed current level of contributions | Total contributions as of June 30, 2018 = $623,506 cash and non-cash gifts. |
| **2018/19** | Meet or exceed current level of contributions |  |
| **2024/25 Target** | Incremental increase over the planning period to equal at least 10% over baseline. |  |

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| **Resourcefulness and Efficiency y Objective #4.2**RSCC will enhance institutional capabilities through collaborative and/or entrepreneurial initiatives. |
| ***Strategy 4.2.1: Implement institutional strategies in coordination with TBR business process model and community college centralization initiatives.*** |
| **Owners: Vice President for Business and Finance, all units participating in TBR efficiency initiatives (Business Office, Information Technology, Payroll/Human Resources, etc.)** |
| **Indicator: Evidence of implementation of TBR initiatives; evidence of identified efficiencies or enhanced services** |
| **Baseline: FLAC training and installation; workflow server consolidation completed; Degree Works installed** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Install Business Intelligence and Data Warehousing; Luminus 5 implemented; purchase Next Generation firewall | * Purchased Next Generation Firewall (approximately $250,000). Implementation begun in FY 2015-16 and completed in FY 2016-17.
* Banner Web Time Entry and Electronic Leave Reporting – Training occurred in FY 2015-16 and implementation began in FY 2015-16 with roll-out to all departments completed in August 2016.
* Implemented FLAC. Went live in Summer/Fall 2015.
* Electronic check deposit implemented.
* Electronic approval (Dynamic Forms) processing implementation begun – expected completion in FY 2016-17
* Served as the TBR pilot institution for Global Software, Inc.’s Spreadsheet Server software. Have since acquired the full product and will continue with utilization in FY 2016-17.
* Automated employee termination/check workflow
* Worked on Total Supplier Management through SciQuest implementation with TBR. Go live set for fall 2016.
 |
| **2016/17** | Documentation of incremental implementation of TBR initiatives | * Electronic approval (Dynamic Forms) for Temporary Employment Contracts have been initiated and used.
* Served as the TBR pilot institution for Global Software, Inc.’s Spreadsheet Server software in FY15-16.  Using it extensively for budget planning and projections.
* Total Supplier Management through SciQuest implementation with TBR completed and in current use for Vendor Portal for use by all TBR Community Colleges.
 |
| **2017/18** | MEP/Banner 9 implementation initiated; assist with Reconnect planning | * Worked on implementation of Banner 9 Test/Prod STS – Azure – STS (huge multi-step project as part of TBR single instance initiative; ultimately unsuccessful)
* Created UC4 job chain for Reconnect processing to more easily reach out to prospective students from THEC/TSAC file; this puts them in Banner for better outreach and tracking (one of the only schools to do this)
* Finalized Account Security termination process to address audit finding; created model for other schools through this automated process
* Converted TCAT to Banner as part of TBR Shared Services initiative
 |
| **2018/19** | Continue efforts to implement MEP/Banner 9; assist with Common Data Repository (CDR) project |  |
| **2024/25 Target** | Documentation of incremental implementation of TBR initiatives |  |

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| **Resourcefulness and Efficiency Objective #4.2**RSCC will enhance institutional capabilities through collaborative and/or entrepreneurial initiatives. |
| ***Strategy 4.2.2: Identify and implement partnerships and other interactions with business and industry and educational institutions to facilitate accomplishment of institutional goals.*** |
| **Owners: President, Vice President for Student Learning, Vice President for Workforce Development, Deans, Program Directors** |
| **Indicator: Number of projects undertaken through partnerships; graduate placement rates** |
| **Baseline: GIS program in partnership with ORAU for Center for Excellence in Geospatial Science; Workforce division participation with IACME; participation in TVC** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Partner with TCAT Harriman to offer Welding; begin discussions with Oak Ridge/Anderson County leaders for workforce training facility. | TCAT Harriman is working with RSCC to prepare the flex lab at the Oak Ridge Branch Campus for basic Welding classes; a proposal for a Certificate in advanced Welding has been approved by TBR and is awaiting SACSCOC approval. Discussions between TCAT and RSCC for workforce training facility are ongoing. |
| **2016/17** | Incremental increase in partnership initiatives; placement rates meet or exceed community college average | Welding proposal approved for implementation by SACSCOC. Director of Workforce Programs worked in partnership with Roane Alliance, siting RSCC training in carbon fiber, to help bring LeMond Composites (Greg LeMond) company to Oak Ridge National Laboratory.Business/Industry contracts awarded include: 5-yr DOE Internship Program ($40,000); 5-yr CNS/Y-12 CRC Profiling and Assessment ($73,250); 3-yr ORNL Computer and Soft Skills ($475,000); 3-mo. SL Tennessee Frontline Supervisory Training ($9,000)RSCC received full points on THEC Quality Assurance metric for TN Job Market Placement with calculated rate of 99%. |
| **2017/18** | Incremental increase in partnership initiatives; placement rates meet or exceed community college average | Developed proposal for Chemical Engineering Technology A.A.S. program in collaboration with CNS/Y-12 National Laboratory, UCOR, the U.S. Department of Energy’s cleanup contractor, and Tate & Lyle, major manufacturer of bulk foods. This program was also developed in collaboration with Chattanooga State Community College for curriculum consultation as well as permission to use their state-of-the-art laboratory facilities and an adjunct faculty member.Recruited 15 employers for participation in Student Internship Fair and 55 registered vendors for Healthcare Job Fair.Received ECD Apprenticeship Grant ($34,400) to determine interest level for apprenticeship programs in RSCC service area.Contracted with 26 companies and agencies for total revenue for 2017-18 of $134,340 |
| **20024/25 Target** |  Incremental increase in partnership initiatives; placement rates meet or exceed community college average |  |

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| **Resourcefulness and Efficiency Objective #4.2**RSCC will enhance institutional capabilities through collaborative and/or entrepreneurial initiatives. |
| ***Strategy 4.2.3: Identify and implement revenue generating strategies that align with institutional goals.*** |
| **Owners: President, Vice President for Business and Finance, President’s Cabinet** |
| **Indicator: Revenue amounts generated through sources other than credit enrollments** |
| **Baseline: Robust non-credit health science training offerings; GovDeals for disposition of surplus; admin costs from grant awards; 2014-2015 total revenues from sources other than credit enrollments.** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Evidence of incremental growth |

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|  |  |  |  Revenue Amount  |
| FY 2015/16 Revenue other than Credit related excluding State Appropriations |  1,845,178.39  |
| FY 2014/15 Revenue other than Credit related excluding State Appropriations |  1,603,712.51  |
| Net Increase/(Decrease) |  |  |  241,465.88  |
|  |  |  |  |
| FY 2015/16 State Appropriations |  |  |  17,946,575.00  |
| FY 2014/15 State Appropriations |  |  |  17,314,550.00  |
| Net Increase/(Decrease) |  |  |  632,025.00  |
|  |  |  |  |
| FY 2015/16 Total Revenue other than Credit |  |  |  19,791,753.39  |
| FY 2014/15 Total Revenue other than Credit |  |  |  18,918,262.51  |
| Net Increase/(Decrease) |  |  |  873,490.88  |
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| **2016/17** | Evidence of incremental growth |

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|  |  |  |  Revenue Amount  |
| FY 2016/17 Revenue other than Credit related excluding State Appropriations |  1,664,809.82  |
| FY 2015/16 Revenue other than Credit related excluding State Appropriations |  1,845,178.39  |
| Net Increase/(Decrease) |  |  |  (180,368.57)  |
| Federal and State Grants were down due to expirations of Grants resulting in a reduction  |  |  | 199,866.50 |
| FY 2016/17 State Appropriations |  |  |  19,012,375.00  |
| FY 2015/16 State Appropriations |  |  |  17,946,575.00  |
| Net Increase/(Decrease) |  |  | 1,065,800.00 |
|  |  |  |  |
| FY 2016/17 Total Revenue other than Credit |  |  |  20,677,184.82  |
| FY 2015/16 Total Revenue other than Credit |  |  |  19,791,753.39  |
| Net Increase/(Decrease) |  |  |  885,431.43  |

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| **2017/18** |  |

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|  |  |  |  Revenue Amount  |
| FY 2017/18 Revenue other than Credit related excluding State Appropriations |  1,955,281.08 |
| FY 2016/17 Revenue other than Credit related excluding State Appropriations |  1,664,809.82  |
| Net Increase/(Decrease) |  |  |  290,471.26  |
|  |  |  |  |
| FY 2017/18 State Appropriations |  |  |  20,991,498.89 |
| FY 2016/17 State Appropriations |  |  | 19,012,375.00 |
| Net Increase/(Decrease) |  |  | 1,979,123.89 |
|  |  |  |  |
| FY 2017/18 Total Revenue other than Credit |  |  |  22,946,779.97  |
| FY 2016/17 Total Revenue other than Credit |  |  |  20,677,184.82 |
| Net Increase/(Decrease) |  |  |  2,269,595.15  |

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| **2018/19** | Evidence of incremental growth |  |
| **2024/25 Target** | Documentation of overall increase in revenue generated from sources other than credit enrollments |  |

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| **Resourcefulness and Efficiency Objective #4.3**RSCC will demonstrate efficient and effective use of resources to support short-term and long-range planning in support of the college’s mission. |
| ***Strategy 4.3.1: Identify and implement cost/time-saving or other efficiency/effectiveness strategies to demonstrate effective use of financial and human resources*** |
| **Owners: Vice President for Business and Finance, Administrative/institutional support units** |
| **Indicator: Cost and/or time-saving or other efficiency/effectiveness strategies and results documented in SPOL and annual strategic plan report.** |
| **Baseline: Cable TV over fiber installed; Goff Building completed with geo-thermal utilities infrastructure** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Banner Web Time Entry; Continuation of HVAC project; electronic check acceptance at satellite campuses; pilot of automated financial statements for TBR study | * Purchased Next Generation Firewall (approximately $250,000). Implementation begun in FY 2015-16 and completed in FY 2016-17.
* Banner Web Time Entry and Electronic Leave Reporting – Training occurred in FY 2015-16 and implementation began in FY 2015-16 with roll-out to all departments completed in August 2016.
* Implemented FLAC. Went live in Summer/Fall 2015.
* Electronic check deposit implemented.
* Electronic approval (Dynamic Forms) processing implementation begun – expected completion in FY 2016-17
* Served as the TBR pilot institution for Global Software, Inc.’s Spreadsheet Server software. Have since acquired the full product and will continue with utilization in FY 2016-17.
* Automated employee termination/check workflow
* HVAC upgrade substantially completed
* Worked on Total Supplier Management through SciQuest implementation with the TBR. Go live date set for fFall 2016.
* Upgraded fire alarm systems in Cumberland County to improve efficiency when enunciating messages during emergency situations.
* Acquired two low mileage, fully equipped police cars from the University of Tennessee for much less than market value.
* Sold state house formerly used by the college president and used proceeds to acquire 67 acres of property adjoining the college’s Harriman (main) campus. Property was acquired for 17% less than appraised value.
 |
| **2016/17** | Documentation of incremental implementation of efficiencies and/or enhanced services | * E~refund process implemented for Student Direct Deposit excess aid checks
* Expanded usage for the Global Software, Inc’s Spreadsheet Server Software to be used for Budget Review and Analysis.
* Banner Web Time Entry is used College Wide
* Continued work on Total Supplier Management through SciQuest implementation with the TBR. RSCC went live with this product and is in full use.
* Roofing project substantially completed
* HVAC upgrade completed
 |
| **2017/18** | Documentation of incremental implementation of efficiencies and/or enhanced services | * Converted TCAT to Banner as part of TBR Shared Services initiative
* Supported implementation of Infosilem scheduling software through scripts and data extracts
* Created residency form for Admissions/Records and student verification form for Financial Aid, both created in SSB for ease of access and use
* Migrated E-print from physical server to VM server to reduce risk of data loss.
* Created UC4 job chain for Reconnect processing to more easily reach out to prospective students from THEC/TSAC file; this puts them in Banner for better outreach and tracking (one of only the schools to do this)
* Finalized Account Security termination process to address audit finding; created model for other schools through this automated process
* Upgraded Internet connections, Harriman and site-to-site links
* Replaced five satellite campus virtualization servers with new physical hosts and migrated existing virtual servers to new platform
* Successfully tested Zoom technology for next generation of video conferencing instruction
* Multiple parking lot repairs implemented (used drones to identify most critical areas), including striping; upgraded Roane County parking with trees selected to avoid interference with lighting and security cameras.
 |
| **2018/19** | Documentation of incremental implementation of efficiencies and/or enhanced services | * Parking lot repairs for Roane County and Cumberland have been bid
* All IDEA rooms have now been transitioned to Zoom rooms enhancing the students learning
* Project has begun for the Building and Envelope repairs (design phase)
* Project has begun for the Elevator replacement in the Dunbar Building (design phase)
* Project has begun for the Athletic Field Upgrade (design phase)
 |
| **2024/25 Target** | Documentation of implementation of annual efficiency/effectiveness strategies over the course of the planning period. |  |

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| **Resourcefulness and Efficiency Objective #4.3**RSCC will demonstrate efficient and effective use of resources to support short-term and long-range planning in support of the college’s mission. |
| ***Strategy 4.3.2: Utilize institutional and system data resources to enhance research capabilities for departmental, programmatic, and institutional decision-making*** |
| **Owners: President’s Cabinet, Vice President for Institutional Effectiveness and Research, Grants Specialists, ATD Data Team, Information Technology** |
| **Indicator: ATD Data Team reports; evidence of decisions taken based on analysis of data from institutional sources and/or system data/dashboards** |
| **Baseline: Utilization of NCCBP, Clearinghouse, THEC data; COLS 1010 designated as institutional requirement based upon retention/progression data results** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Reports created for Achieving the Dream implementation plan | This project has been delayed due to workload of Coordinator of Reporting. RSCC will identify alternate source to write the programs needed to generate new reports. Carryover to 2016-2017. |
| **2016/17** | Develop new delivery mode for data dissemination | Director of Institutional Research has identified Microsoft PowerBI has excellent tool for data analysis and pictorial representation of data results. Director will train on comprehensive use of Power BI with goal of utilization for Data Committee analysis and review of institutional data.Office of Institutional Research presented data on performance of students at lowest scale of ACT scores in Co-requisite model of English and Reading to support decision to offer stand-alone Learning Support sections for ACT below score of 14. |
| **2017/18** | Document support for institutional decision(s) based upon analysis of data | OIER conducted self-study including user survey and interviews with college leaders who identified a number of projects completed by IR that were used to make decisions about initiatives, policies and planning. These included data related to GPA thresholds for COLS 1010 waivers; efficacy of stand-alone Learning Support sections for Reading/Writing for students with ACT below 15. OIER used Power BI to build user-friendly visual data tools for ATD Data Committee. |
| **2018/19** | Enhance training on Power BI for users; analyze ATD data for Leader College eligibility and application. |  |
| **2024/25 Target** | Evidence of utilization of advanced data sources for planning and decision making (SPOL, ATD reports, etc.) |  |

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| **Resourcefulness and Efficiency Objective #4.3**RSCC will demonstrate efficient and effective use of resources to support short-term and long-range planning in support of the college’s mission. |
| ***Strategy 4.3.3: Provide evidence of financial stability using performance standards for composite financial index and ratios as well as growth in unrestricted fund balance.*** |
| **Owners: Vice President for Business and Finance; Business Office** |
| **Indicator: Institutional performance against benchmarks on financial index and ratios; documentation of unrestricted fund balance.** |
| **Baseline:**  |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | Thresholds to be determined by TBR | TBR Financial Performance GoalsPrimary reserve Ratio: Watch level <.1333; Expected performance .40Viability Ratio: Watch level <.41; Expected performance >1.25Return on Net Assets Ratio: Watch Level Consistently below the rate of inflation; Expected performance =>3% above inflation rateNet Operating Revenues Ratio: Watch Level Consistently below 0; Expected performance 4.00%CFI Ratio: Watch level =<1.0; Expected performance =>3.0We should have FY 2015-16 CFI and other ratios by November 2016. Will update this section at that time.Unrestricted net assets increased $1,362,648 during FY 2015-16 excluding pension liability adjustments. |
| **2016/17** | Incremental growth in unrestricted fund balance over course of planning period. | TBR Financial Performance GoalsPrimary reserve Ratio: Watch level <.1333; Expected performance .40 with RSCC’s ratio of .35Viability Ratio: Watch level <.41; Expected performance >1.25 with RSCC’s Ratio of 29.68Return on Net Assets Ratio: Watch Level Consistently below the rate of inflation; Expected performance =>3% above inflation rate with RSCC’s ration of 1.94%Net Operating Revenues Ratio: Watch Level Consistently below 0; Expected performance 4.00% with RSCC’s ratio of -.14%CFI Ratio: Watch level =<1.0; Expected performance =>3.0 with RSCC’s Ratio of 1.71RSCC’s difference in the Net Operating Revenues Ratio is a result of a roofing project thru the State Bond Fund in the amount of $827,658 that was expensed instead of capitalized. The revenue for this shows in the Capital appropriations that is considered as non-operating. If revenue had been accounted for, the Net Operating would have been 17.33% instead of -.14%.Unrestricted net assets increased $1,221,818.31 during FY 2016-17 excluding pension liability adjustments. |
| **2017/18** | Incremental growth in unrestricted fund balance over course of planning period. | TBR Financial Performance GoalsPrimary reserve Ratio: Watch level <.1333; Expected performance .40 with RSCC’s ratio of .36 (Prelim)Viability Ratio: Watch level <.41; Expected performance >1.25 with RSCC’s Ratio of 40.27 (Prelim)Return on Net Assets Ratio: Watch Level Consistently below the rate of inflation; Expected performance =>3% above inflation rate with RSCC’s ration of 3.47% (Prelim)Net Operating Revenues Ratio: Watch Level Consistently below 0; Expected performance 4.00% with RSCC’s ratio of .78% (Prelim)CFI Ratio: Watch level =<1.0; Expected performance =>3.0 with RSCC’s Ratio of 2.09 (Prelim)Unrestricted net assets increased $1,221,818.31 during FY 2017-18 excluding pension liability adjustments. |
| **2018/19** | Incremental growth in unrestricted fund balance over course of planning period. |  |
| **2024/25 Target** | Meet or exceed thresholds established by TBR; incremental growth in unrestricted fund balance over course of planning period.  |  |

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| **Resourcefulness and Efficiency Objective #4.2**RSCC will demonstrate efficient and effective use of resources to support short-term and long-range planning in support of the college’s mission. |
| ***Strategy 4.3.4: Identify strategies for long-range facilities planning through development of institutional master plan*** |
| **Owners: Vice President for Business and Finance, President’s Cabinet, Deans, Site Directors, Roane State Foundation**  |
| **Indicator: Development of master plan; implementation of master plan priorities** |
| **Baseline: 2006 Master Plan utilized for facilities planning** |
| **Year** | **Benchmark** | **Progress** |
| **2015/16** | New Master Plan preparation documents submitted | RFP was prepared and bid was awarded for facility master plan design services in FY 2015/16.  |
| **2016/17** | Master Plan submitted to TBR | Master Plan was approved by TBR and THEC. Recommendation in plan was used to validate need for new Knox County Campus. College submitted capital outlay request for this new facility under new submission model and was ranked #5 on TBR recommendation list; #8 on THEC final list. |
| **2017/18** | Submit proposal for Knox County campus based on Master Plan space needs analysis | RSCC submitted a second capital outlay proposal for a new campus in Knox County. The project was ranked #2 on TBR’s list to be submitted to the TN Higher Education Commission (THEC).  |
| **2018/19** | Pending THEC recommendation, initiate planning for acquisition of land for new Knox County campus; fund-raising for equipment, etc. | THEC did not approve the project for funding. New year application will be due March, 2019. The college will seek scoring documentation to utilize for enhancement of new application. |
| **2024/25 Target** | New Master Plan developed and utilized for facilities planning. |  |