

Roane State Community College Strategic Plan 2005-2010

LEADERSHIP

RSCC Strategic Leadership Goal:

1. As the higher education center of choice for its service area, Roane State Community College will demonstrate patterns of evidence attesting to its leadership in promoting and communicating the value and benefits of higher education to the economic development and quality of life for the citizens of its communities.

Rationale:

The broad scope of this goal enables the college to serve students and service area residents across multiple dimensions not only by bringing them to the college for learning and for service but also by reaching out into the community to address wider educational needs. Roane State serves a diverse eight-county area representing the highest and lowest extremes on the Educational Needs Index, THEC's study demonstrating the link between educational attainment and social welfare. Through the objectives developed to meet this goal, the college strives to raise the educational level of its neediest communities as well as enhance the progress made in its counties with a longer and richer history of educational attainment.

RSCC Objectives for Leadership Goal:

Measurable Objectives: 1.1 P-16 – Best Practices Workshops

Through Roane State Community College's leadership for the Big South Fork P-16 Council, 50% of the elementary schools in the eight-county service area will participate in Best Practices Workshops.	
2004-05 Base Year Objective Baseline	Contact initiated with state Outstanding Administrator and Principal from Kingston Elementary School (one of top eight in the state) for development of workshop
2005-06 projected progress	Workshop developed and implemented; 50% of service area K-12 school systems will attend.
2006-207 projected progress	75% of service area schools will attend planned workshops; best practices resources will be provided to all participants. Analysis of participant feedback will be used for continuous workshop enhancement.
2007-08 projected progress	100% of service area school systems will participate in best practice workshops
2008-09 projected progress	
2009-10 projected progress	

Measurable Objectives: 1.2 P-16 - Articulation

To increase by at least one per year the number of articulations and/or transfer agreements with 4-year public and private institutions in Tennessee.	
2004-05 Base Year Objective Baseline	RSCC has articulation agreements with UTK, TTU, ETSU, LMU, Tusculum, and Trevecca Nazarene and course-by-course equivalency tables with APSU, ETSU, LMU, MTSU, TTU, TN Wesleyan, U of M, UTC, UTK, and UTM.
2005-06 projected progress	Add at least one articulation or transfer agreement
2006-07 projected progress	Add at least one articulation or transfer agreement
2007-08 projected progress	Add at least one articulation or transfer agreement
2008-09 projected progress	Add at least one articulation or transfer agreement
2009-10 projected progress	Add at least one articulation or transfer agreement

Measurable Objectives: 1.3 P-16 – Technology Academy

To demonstrate leadership for the development and implementation of new Technology Academy at Oak Ridge High School; articulate credits for all established tracks.	
2004-05 Base Year Objective Baseline	RSCC and ORHS have begun planning discussions for Medical Academy for health science career pathways integrated with academic curriculum; Russ Schubert has been working extensively with ORHS on their IT Academy.
2005-06 projected progress	Assist with development of classroom design, lab skills, and curriculum
2006-07 projected progress	RSCC and ORHS continue interaction for all existing and developing academies
2007-08 projected progress	RSCC and ORHS continue interaction for all existing and developing academies.
2008-09 projected progress	RSCC and ORHS continue interaction for all existing and developing academies
2009-10 projected progress	RSCC and ORHS continue interaction for all existing and developing academies

Measurable Objectives: 1.4 P-16 – Resource Sharing

To improve resource sharing among service area educators through development of P-16 webpage to serve as an online reference library for P-16 Council members, RSCC, and TTC faculty and staff, and area school officials.	
2004-05 Base Year Objective Baseline	Hard copy reference library initiated
2005-06 projected progress	Establish web page; notify 100% of K-12 schools and TTC's in the service area
2006-07 projected progress	Update webpage; continue to provide student data to area high schools.
2007-08 projected progress	Update webpage; continue to provide student data to area high schools
2008-09 projected progress	Survey schools regarding webpage effectiveness; contact service area high schools to determine if data needs have changed and RSCC's ability to provide different sorts of data.
2009-10 projected progress	Update webpage based upon survey results; provide service area student data determined as feasible in previous year survey.

Measurable Objectives: 1.5 P-16 – Communication Plan

To demonstrate evidence of leadership to promote and communicate the value of higher education to external constituencies by developing and implementing an annual action plan for communicating with legislators and community groups.	
2004-05 Base Year Objective Baseline	President and executive council members maintain memberships in and speak to civic groups, communicate through written publications, and meet with legislators formally and informally
2005-06 projected progress	Action plan developed with benchmarks for number of staff maintaining civic memberships, regularly scheduled speakers bureau, and scheduled communication with legislators
2006-07 projected progress	Implement action plan
2007-08 projected progress	Implement action plan
2008-09 projected progress	Implement action plan
2009-10 projected progress	Implement action plan

Measurable Objectives: 1.6 Workforce Development – Job Placement

Increase by 60% the number of programs with job placement rate of 90% or better; maintain placement rate of 92% or higher throughout the planning period.	
2004-05 Base Year Objective Baseline	In 2003-2004, 15 of 26 career programs had job placement rates of 90% or better.
2005-06 projected progress	Increase by 10% programs with rates of 90% or higher
2006-07 projected progress	Increase by 10% programs with rates of 90% or higher, maintain 92% placement rate or higher.
2007-08 projected progress	80% of programs have rates of 90% or higher; maintain 92% placement rate or higher
2008-09 projected progress	Maintain 92% overall placement rate or higher
2009-10 projected progress	Maintain 92% overall placement rate or higher

Measurable Objectives: 1.7 Workforce Development- Jobs Cabinet

To expand Jobs Cabinet and/or community workforce needs survey to all counties in the service area	
2004-05 Base Year Objective Baseline	Jobs Cabinet meetings initiated between Roane County educators and business representatives
2005-06 projected progress	Revisit Jobs Cabinet mission and purpose, continue meetings with Roane County cabinet, develop list of business representatives for Anderson County Jobs Cabinet and initiate first meeting; pilot workforce needs survey in Fentress, Cumberland, and Morgan counties
2006-07 projected progress	RSCC President, Vice President for Continuing Education, Vice President for Academic Services and Technology Center directors plan for workforce needs assessment .
2007-08 projected progress	Implement plan for community workforce needs assessment.
2008-09 projected progress	Implement plan for community workforce needs assessment.
2009-10 projected progress	Implement plan for community workforce needs assessment.

Measurable Objectives: 1.8 Civic Responsibility – Sexual Harassment Training

To extend online sexual harassment training to faculty and staff at service area TN Technology Centers and to increase by 50% the number of RSCC students trained.	
2004-05 Base Year Objective Baseline	All RSCC faculty and staff are required to complete online sexual harassment training biannually; all work-study students are required to complete training
2005-06 projected progress	Pilot training at one Technology Center; increase by 10% the number of students trained
2006-07 projected progress	Increase by 10 % the number of students trained. Projected student targets include Paralegal students interns and Nursing students taking final capstone course.
2007-08 projected progress	Increase by 10% the number of students trained.
2008-09 projected progress	
2009-10 projected progress	

Measurable Objectives: 1.9 Civic Responsibility – World Affairs

Increase community access to educational symposiums on world affairs and social issues by conducting at least three such symposiums per year	
2004-05 Base Year Objective Baseline	RSCC Social Science division has sponsored world affairs symposiums in conjunction with Multicultural Day
2005-06 projected progress	Social Science division to conduct two symposiums; Arts and Lectures to sponsor at least one world affairs or social issues forum; provide publicity to external community
2006-07 projected progress	Social Science division to conduct two symposiums; Arts and Lectures to sponsor at least one world affairs or social issues forum; provide publicity to external community
2007-08 projected progress	Social Science division to conduct two symposiums; Arts and Lectures to sponsor at least one world affairs or social issues forum; provide publicity to external community
2008-09 projected progress	Social Science division to conduct two symposiums; Arts and Lectures to sponsor at least one world affairs or social issues forum; provide publicity to external community
2009-10 projected progress	Social Science division to conduct two symposiums; Arts and Lectures to sponsor at least one world affairs or social issues forum; provide publicity to external community

Measurable Objectives: 1.10 Civic Responsibility – Service Learning

Increase by at least 30% the number of programs engaging students in curricular or co-curricular service learning activities	
2004-05 Base Year Objective Baseline	Service learning and community service activities occur in seven health science programs, the SIFE business student organization, and through Phi Theta Kappa
2005-06 projected progress	Increase number of programs by at least 10%
2006-07 projected progress	Increase number of programs by at least 10%
2007-08 projected progress	Increase number of programs by at least 10%
2008-09 projected progress	Maintain or increase number of programs
2009-10 projected progress	Maintain or increase number of programs

Measurable Objectives: 1.11 Civic Responsibility – Emergency Planning

Demonstrate leadership to facilitate implementation of regional emergency planning	
2004-05 Base Year Objective Baseline	Participated with local emergency planning committee and Roane County Emergency Management Office to host disaster drill on Roane County campus
2005-06 projected progress	RSCC staff to participate in monthly emergency planning meetings; Campus “hosts” graded disaster drills, classes for management of weapons of mass destruction and terrorism threats as well as managing civil actions in threat incidents.
2006-07 projected progress	Provide ongoing cooperation and participation for local, regional emergency planning. Asian Pandemic committee to develop internal plan; plan for interaction with the community. Rehearse fire drill, emergency plan at all campuses; coordinated through Safety Committee.
2007-08 projected progress	Provide ongoing cooperation and participation for local, regional emergency planning; continue internal campus security improvements.
2008-09 projected progress	Provide ongoing cooperation and participation for local, regional emergency planning; continue internal campus security improvements.
2009-10 projected progress	Provide ongoing cooperation and participation for local, regional emergency planning; continue internal campus security improvements.

Measurable Objectives: 1.12 Civic Responsibility – Social Awareness

Demonstrate leadership in promoting positive cultural and racial relations through development and implementation of annual plan of social awareness activities to benefit campus and community	
2004-05 Base Year Objective Baseline	Annual Black History Month activities; establishment of Social Awareness Committee to expand role and scope of activities
2005-06 projected progress	Develop and implement plan of activities
2006-07 projected progress	Develop and implement plan of activities
2007-08 projected progress	Develop and implement plan of activities
2008-09 projected progress	Develop and implement plan of activities
2009-10 projected progress	Develop and implement plan of activities

Measurable Objectives: 1.13 Civic Responsibility – International Education

Demonstrate leadership in promoting global awareness among RSCC students through development and implementation of international components across the curriculum. At least two classes per year will add an international component to the curriculum.	
2004-05 Base Year Objective Baseline	Global concepts integrated into courses in Literature, Humanities, and Geography.
2005-06 projected progress	At least two classes per year will add an international component.
2006-07 projected progress	At least two classes per year will add an international component.
2007-08 projected progress	At least two classes per year will add an international component.
2008-09 projected progress	At least two classes per year will add an international component.
2009-10 projected progress	At least two classes per year will add an international component.

Measurable Objectives: 1.14 Use of Technology – ERP

To improve access to institutional information for all constituencies through implementation of Banner and Luminus computing systems	
2004-05 Base Year Objective Baseline	Establishment of organizational structure for project implementation, including steering committee, implementation team, core process teams, and work teams. Initiation of some data clean-up
2005-06 projected progress	Conduct training for team leaders and team members; conduct business process inventory to prepare for process and organizational improvements; install new hardware; continue data clean-up; implement Luminus and HR/payroll modules
2006-07 projected progress	Continue necessary data clean-up; continue training and process improvement discussions through core process teams; implement human resource and finance modules
2007-08 projected progress	Implement finance, student, and advancement modules. Evaluate impact of new system to all functional areas; based on evaluation, develop reporting and/or process improvements to increase accessibility to information for internal and external constituencies.
2008-09 projected progress	
2009-10 projected progress	

Measurable Objectives: 1.15 Use of Technology – Improved Service

Add at least three new or improved technology processes per year to improve enrollment procedures for credit and non-credit students.	
2004-05 Base Year Objective Baseline	Records and Registration, Financial Aid, Business Office, and Continuing Education have implemented recent online service upgrades with additional projects in progress
2005-06 projected progress	Add online check payment option for credit students; add direct deposit availability for financial aid disbursements and refund payments; improve online registration instructions for Community Service courses
2006-07 projected progress	Add at least three new or improved processes
2007-08 projected progress	Add at least three new or improved processes
2008-09 projected progress	Add at least three new or improved processes
2009-10 projected progress	Add at least three new or improved processes

Measurable Objectives: 1.16 Use of Technology – Education Workroom

To enhance educational technology training for RSCC education majors and area K-12 teachers through establishment of a model educational technology workroom	
2004-05 Base Year Objective Baseline	Workroom designed as classroom/open lab for students and area teachers; funding secured
2005-06 projected progress	Space renovations completed and equipment installed; first EDU classes scheduled in this space; log maintained for usage of workroom as open lab. 100% of area K-12 school systems receive information about workroom availability
2006-07 projected progress	50% increase in student usage of workroom; first usage by area teachers documented
2007-08 projected progress	50% increase in area teacher participation

2008-09 projected progress	User survey conducted regarding effectiveness of workroom as training resource.
2009-10 projected progress	Workroom resources added or revised based upon survey results.

Measurable Objectives: 1.17 Outreach – Youth Camps

To increase by 100% the number of area youth served through expanded offerings of Computer Training Center Summer Camps	
2004-05 Base Year Objective Baseline	Conduct assessment of past camps and survey current students and parents. Current enrollment approximately 50 students at Oak Ridge camp
2005-06 projected progress	Expand camps to include one other site (Roane County) and enroll 20% more students (60). Add new concept camp such as Animation, CSI, Astronomy, or Environmental Science camp
2006-07 projected progress	Expand camps to include one other site and include 20% more students. Add new concept camp.
2007-08 projected progress	Expand camps to include one other site and 20% more students. Add new concept camp.
2008-09 projected progress	Expand camps to include one other site and 20% more students. Add new concept camp.
2009-10 projected progress	Expand camps to include one other site and 20% more students. Add new concept camp.

ACCESS TO LEARNING

RSCC Strategic Access to Learning Goals:

2. Roane State Community College will increase the postsecondary participation rate of students representing a wide diversity of demographic groups and educational goals.

3. Roane State Community College will demonstrate patterns of evidence that its programs and services are aligned with market demand and regional resources and that its delivery systems meet service area needs for currency, flexibility, and convenience.

Rationale:

Since the late 1980's Roane State Community College has made significant progress toward bringing higher education within the reach of its entire eight-county service area through the establishment of permanent teaching centers and through the use of the latest advances in interactive audio-video technology. As a result of these efforts, hundreds of citizens of the service area, who would otherwise not have been able to enroll in postsecondary education, are now working in jobs for which their advanced training has qualified them.

Nevertheless, much work remains to be done. The 2000 U.S. Census shows that only one of the eight counties in the college's service area has a percentage of the population 25 years and over with a higher rate of high school graduates or holders of bachelor's degrees than the average rate for Tennesseans. All seven of the other counties have percentages below the state average. The challenge to increase the participation rate of 18-24 year olds is equally great, since none of the service area counties shows a percentage enrolled in college or graduate school equal to the state average.

It is no surprise that unemployment rates in the service area are highest in those counties where educational attainment is the lowest. The obligation to align postsecondary education and training to existing and emerging job markets and to prepare an increasing number of students for those markets has never been greater.

Through the objectives developed to meet this goal, the college will strive to increase and enhance access for a number of targeted demographic groups, including traditional and non-traditional students, disabled students, a growing number of Hispanic residents, and those in need of continuing education to remain viable in their jobs. The college will also identify, develop, and monitor programming to meet the current and future workforce needs of its communities.

RSCC Objectives for Access to Learning Goal:

Measurable Objectives: 2.1 Increase participation rate of targeted populations – Adult Students

Roane State Community College will target adult students as a group of lifelong learners and increase enrollment of students over the age of 25 by 10% over a baseline
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of 2289 (fall 2004)	
2004-05 Base Year Objective Baseline	Baseline enrollment for target group is 2289 (fall 2004)
2005-06 projected progress	Recruitment plan developed for this age segment.
2006-07 projected progress	Instrument developed to access continuing education needs of RSCC graduates. Increase of 3% in targeted age group for fall 06
2007-08 projected progress	Increase of 2% in targeted age group for fall 07
2008-09 projected progress	Increase of 3% in targeted age group for fall 08
2009-10 projected progress	Increase of 1.75% in targeted age group for fall 09 to a total of 2520

Measurable Objectives: 2.2 Increase participation rate of targeted populations – Tech Prep

Through partnership with the Tech Prep consortium, Roane State Community College will increase the number of students going on to postsecondary training/education by 100% from a base of 30 in 2004.	
2004-05 Base Year Objective Baseline	Conduct survey to identify barriers to articulation.
2005-06 projected progress	a. 25 students in each of the 25 Tech Prep consortium high schools will be administered competency tests to earn articulation credits at the community college or technology centers; at least 20% will earn articulation credits. c. TTC to RSCC General Technology degree articulation will increase by 10 students over a baseline of 16 students. d. RSCC will host Career Pathways workshops for middle school, secondary, and postsecondary staff for development of career pathways to articulation.
2006-07 projected progress	60 students will enter postsecondary training/education through Tech Prep articulation. Evaluate options based upon continuation or discontinuation of Tech Prep funding.

Measurable Objectives: 2.3 Increase participation rate of targeted populations – Hispanic Population

Provide outreach activities to growing Hispanic population in the service area in order to raise awareness of value of postsecondary education; increase the number of Hispanic students by 100% over a baseline (fall 2004) of 33.	
2004-05 Base Year Objective Baseline	Fall 2004 Hispanic enrollment of 33 students; established relationship with leaders of Hispanic community in Loudon County; hosted information session
2005-06 projected progress	Continue relationship with Loudon County Hispanic community; provide Command Spanish workshops for Loudon County K-12 teachers. Establish relationship with Hispanic leaders in Anderson County; host information session Increase fall 05 Hispanic enrollment by 15% to 38 students.
2006-07 projected progress	Establish an ESL class at RSCC; implement recruitment activities. Increase fall 06 Hispanic enrollment to 45 students
2007-08 projected progress	Continue ESL class; continue implementation of recruitment plan; increase fall 07 enrollment to 50 students
2008-09 projected progress	Continue ESL class; continue implementation of recruitment plan; increase fall 07 enrollment 60 students
2009-10 projected progress	Continue ESL class; continue implementation of recruitment plan; increase fall 07 enrollment 66 students

Measurable Objectives: 2.4 Increase participation rate of targeted populations – African American Students

Increase the number of African American students enrolled in the college by 12% during the planning period to 153 over a baseline (fall 04) of 137.	
2004-05 Base Year Objective Baseline	137 African American students enrolled in fall 2004.
2005-06 projected progress	Develop pilot program for mentoring African American students using Rising Stars program “graduates;” develop and implement outreach activities. Increase enrollment by 3% to 141 for fall 2005.
2006-07 projected progress	Continue outreach activities to recruit African-American students; continue mentoring program. Increase enrollment by 2% to 144 for fall 2006.
2007-08 projected progress	Continue outreach activities to recruit African-American students. Increase enrollment by 3% to 148 for fall 2007.
2008-09 projected progress	Continue outreach activities to recruit African-American students. Increase enrollment by 3% to 151 for fall 2008.
2009-10 projected progress	Continue outreach activities to recruit African-American students. Increase enrollment by 1% to 153 for fall 2009.

Measurable Objectives: 2.5 Increase participation rate of targeted populations – Dual Enrollment Students

Increase the number of students enrolled in dual-enrollment courses by 102 students over the course of the cycle.	
2004-05 Base Year Objective Baseline	103 dual-enrollment students enrolled in fall 2004
2005-06 projected progress	Increase students in dual-enrollment courses to 150.
2006-07 projected progress	Increase students in dual-enrollment courses to 175 in fall 2006.
2007-08 projected progress	Increase students in dual-enrollment courses to 185 in fall 2007.
2008-09 projected progress	Increase students in dual-enrollment courses to 195 in fall 2008.
2009-10 projected progress	Increase students in dual-enrollment courses to 205 in fall 2009.

Measurable Objectives: 3.1 Fit of Programs – Flexible Scheduling

Increase the number of credit courses designed for the instructional and scheduling needs of students 25 years of age and older.	
2004-05 Base Year Objective Baseline	
2005-06 Base Year Objective Baseline	Analyze adult student enrollment patterns; identify best current practice and number of courses designed for adult students Develop hybrid courses and other “flexible” courses for credit.
2006-07 projected progress	Conduct needs assessment with RSCC graduates to determine programmatic and scheduling needs/priorities/preferences. Offer new or revised credit courses.
2007-08 projected progress	Add at least one new or alternatively delivered course.
2008-09 projected progress	Add at least one new or alternatively delivered course.
2009-10 projected progress	Add at least one new or alternatively delivered course.

Measurable Objectives: 3.2 Fit of Programs – New Programming

Develop new and/or expanded academic programs based upon market need	
2004-05 Base Year Objective Baseline	Preliminary needs assessment and benchmarking for Biotechnology program begun, discussions with senior institutions for new or expanded 2+2 programs begun (disciplines under discussion include Psychology, Sociology, Business, Criminal Justice, Secondary and Special Education)
2005-06 projected progress (Begin baseline here):	Continue planning with TTU for expansion of 2+2 program partnerships. Investigate other new programming options
2006-07 projected progress	a. Develop next 2+2 program with TTU b. Study additional health science programming options c. Submit planning grant to NSF for development of nanotechnology education program
2007-08 projected progress	a. Enroll first class for 2 nd 2+2 program b. Conduct nanotechnology planning activities pending approval of NSF grant c. Implement new health science options as needed by previous year needs assessment
2008-09 projected progress	Determine feasibility of other disciplinary 2+2 programming; begin curriculum design based upon decision
2009-10 projected progress	Pilot other disciplinary 2+2 program if warranted by previous year decision

Measurable Objectives: 3.3 Fit of Programs – Nursing Transition

To improve opportunities for LPN to RN transition through development of new articulation model	
2004-05 Base Year Objective Baseline	Promise of Nursing grant received; preliminary work with WSCC and MSCC to develop online transitions courses; participation on committee for statewide articulation model
2005-06 projected progress (Begin baseline here):	Complete development and implement online transitions courses; continue participation with TBR articulation model
2006-07 projected progress	Continue participation in system-wide development of articulation model
2007-08 projected progress	Continue participation in system-wide development of articulation model
2008-09 projected progress	Continue participation in system-wide development of articulation model
2009-10 projected progress	Continue participation in system-wide development of articulation model

Measurable Objectives: 3.4 Fit of Programs – ROCE

Increase online instructional opportunities for continuing education by submitting a minimum of 10 courses for consideration by the ROCE Curriculum Committee and enrolling at least 150 students	
2004-05 Base Year Objective Baseline	Identify courses with statewide impact and instructors to teach them. Train at least one instructor.
2005-06 projected progress (Begin baseline here):	Identify courses with statewide impact and instructors to teach them. Submit at least two new courses. Train at least one new instructor. Enroll 10 students.

2006-07 projected progress	Re-evaluate decision regarding development of ROCE courses. Market ROCE catalog to increase enrollment. Enroll 20 additional students.
2007-08 projected progress	Re-evaluate scope and extent of participation based upon survey results.
2008-09 projected progress	
2009-10 projected progress	

QUALITY

RSCC Strategic Quality Goal:

4. Roane State Community College will validate public confidence in the quality of the education and training it provides by demonstrating its commitment to the establishment of high standards, assessment of educational outcomes, and ongoing improvement and development of its programs and personnel.

Rationale:

In the early 1990's, Roane State Community College embarked upon an initiative to incorporate continuous quality improvement into its programs and processes. Although the formal vocabulary of TQM is no longer part of the college discourse, its principles have become integrated into a culture of ongoing improvement and development that drives the institution to continually assess its institutional effectiveness.

As a result, Roane State is justifiably proud to be able to respond to the calls for accountability that are facing all public institutions of higher education with a track record of outstanding scores on Performance Funding, Tennessee's comprehensive program for assessing programmatic and institutional quality.

As rising costs of postsecondary education continue to raise the bar for institutions to show evidence of the quality of their programs and services, Roane State will strive, through the objectives developed to meet this goal, to meet or exceed appropriate national benchmarks while continuing to serve the specific educational needs of its local and regional constituents.

RSCC Objectives for Quality Goal:

Measurable Objectives: 4.1 Effective Programs and Services – Continuous Improvement

100% of administrative and service departments will identify and implement at least one improvement initiative during the planning period.	
2004-05 Base Year Objective Baseline	Many RSCC departments engage in ongoing improvement through college institutional effectiveness process
2005-06 projected progress	50% of departments identify areas for improvement; develop action plans; begin implementation

2006-07 projected progress	Remaining 50% of departments implement improvement initiatives. Develop Administrative and Support Services Audit process based upon William Massey model to support until improvement identification processes.
2007-08 projected progress	Schedule of administrative and support services audit developed. Departmental projects continued concurrently; reports of progress toward accomplishment of improvement goals published as part of internal institutional effectiveness documents; annual until completed.
2008-09 projected progress	Departmental projects continued concurrently; reports of progress toward accomplishment of improvement goals published as part of internal institutional effectiveness documents; annual until completed.
2009-10 projected progress	Departmental projects continued concurrently; reports of progress toward accomplishment of improvement goals published as part of internal institutional effectiveness documents; annual until completed.

Measurable Objectives: 4.2 Effective Programs and Services – Program Review

Demonstrate patterns of evidence for educational quality through use of Academic Audit and/or specialized accreditation activities for program evaluation; at least three programs per year will engage in program review process; at least 10 faculty and/or academic administrators will be trained as auditors for Academic Audit.	
2004-05 Base Year Objective Baseline	Academic Audit piloted for English and Biology programs, three RSCC faculty trained as auditors, Asst.VP trained as master auditor
2005-06 projected progress	Three departments will engage in Academic Audit process or specialized accreditation; two faculty will be trained as auditors
2006-07 projected progress	Three departments will engage in Academic Audit process or specialized accreditation; two faculty will be trained as auditors; previously audited departments will continue improvement initiatives identified in the audit
2007-08 projected progress	Three departments will engage in Academic Audit process or specialized accreditation; two faculty will be trained as auditors; previously audited departments will continue improvement initiatives identified in the audit
2008-09 projected progress	Three departments will engage in Academic Audit process or specialized accreditation; two faculty will be trained as auditors; previously audited departments will continue improvement initiatives identified in the audit
2009-10 projected progress	Three departments will engage in Academic Audit process or specialized accreditation; two faculty will be trained as auditors; previously audited departments will continue improvement initiatives identified in the audit

Measurable Objectives: 4.3 Effective Programs and Services – Academic Advisement

To demonstrate patterns of evidence of improved academic advisement as measured by scores on applicable items on CCSSE (Community College Survey of Student Engagement)	
2004-05 Base Year Objective Baseline	Trend scores on student surveys indicate need for improved academic advisement; evaluate related scores from pilot administration of CCSSE
2005-06 projected progress	Updated Faculty Advising Manual distributed and training sessions conducted for faculty; integrate improvements to Freshman Experience event based upon student and faculty feedback. Monitor applicable scores on CCSSE
2006-07 projected progress	Continue advisement training for faculty; add information to Freshman Experience about group advising sessions prior to spring registration; develop online version of New Student Orientation
2007-08 projected progress	Continue advisement training for faculty; develop improvement initiatives based upon CCSSE results
2008-09 projected progress	Develop Advising Center with advisor rotation schedule to serve students at multiple campuses
2009-10 projected progress	Initiate improvements to Advising Center services based upon feedback

Measurable Objectives: 4.4 Effective Programs and Services – Lottery Student Retention

To facilitate the success of TN Lottery recipients through development of measures to track and retain these students.	
2004-05 Base Year Objective Baseline	Establish database of lottery students for year one of the program; identify and survey dropouts
2005-06 projected progress	Establish database of new lottery students for 2 nd year of the program; evaluate attrition of 1 st year students, develop and implement retention measures based upon best practice and results of 04-05 survey
2006-07 projected progress	Establish database of new lottery students; track previous year students; continue retention activities; evaluate effectiveness and revise based upon assessment results
2007-08 projected progress	Establish database of new lottery students; track previous year students; continue retention activities; evaluate effectiveness and revise based upon assessment results
2008-09 projected progress	Establish database of new lottery students; track previous year students; continue retention activities; evaluate effectiveness and revise based upon assessment results
2009-10 projected progress	Establish database of new lottery students; track previous year students; continue retention activities; evaluate effectiveness and revise based upon assessment results

Measurable Objectives: 4.5 Effective Recruitment, Development & Retention of Faculty – Faculty Professional Development

Demonstrate evidence of effective faculty development through implementation of enhanced training initiatives	
2004-05 Base Year Objective Baseline	Assess current participation by RSCC faculty as trainers for faculty and adjunct faculty in-service presentations and workshops; assess training content of past and current in-services
2005-06 projected progress	Offer wider variety of in-service workshops based upon faculty interest and need; increase by 10% the number of faculty presenters
2006-07 projected progress	Faculty from at least 3 academic divisions will participate as presenters for in-service workshops Enhance online materials available to adjuncts
2007-08 projected progress	Increase in-service participation to 10 faculty presenters
2008-09 projected progress	Add 2 adjunct faculty members to roster of 10 full-time faculty in-service presenters
2009-10 projected progress	Increase participation to 12 full-time and 4 adjunct faculty in-service presenters

Measurable Objectives: 4.6 Effective Recruitment, Development, & Retention of Faculty – Instructional Technology Training

Increase opportunities for faculty to learn and use instructional technologies; 50% or more faculty will participate in WebCT training	
2004-05 Base Year Objective Baseline	Center for Instructional Technology (CTAT) staff train faculty at the center and on all campuses; 2 nd faculty WebCT Academy scheduled for May 2005
2005-06 projected progress	Conduct WebCT refresher and 3 rd annual Academy with increasingly advanced topics Establish, equip, and publicize FAST Lab as resource for faculty and students to create course materials Begin Tablet PC Training Initiative; five selected faculty and CTAT staff will receive instructional design training using Tablet PC
2006-07 projected progress	Conduct WebCT refresher and 4 th annual Academy with increasingly advanced topics; increase faculty participation by 5% Increase usage of FAST Lab by 10% Train additional five faculty members to use Tablet PC
2007-08 projected progress	Conduct training on D2L (at least 50% of faculty previously using WebCT); begin usage during summer/fall semesters
2008-09 projected progress	Continue training on D2L (at least 75% of faculty previously using WebCT)
2009-10 projected progress	100% of faculty previously using WebCT will be trained to use D2L.

Measurable Objectives: 4.7 Effective Recruitment, Development, & Retention of Faculty – Faculty Recruitment/Retention

Demonstrate commitment to effective recruitment and retention of highly qualified faculty through ongoing initiative to increase the number of full-time faculty for new and existing programs.	
2004-05 Base Year Objective Baseline	Post-retirement program in place to retain best long-time faculty; however, recruitment/retention of qualified full-time health science faculty, pending retirement of faculty in all divisions, and demands of new programs present challenges
2005-06 projected progress	Conduct short and long-term programmatic needs assessment; research and benchmark other institutions using NCCBP data, Kansas Cost Study data and best practice of TN institutions Analyze budget impact of results of needs assessment
2006-07 projected progress	Recruit and retain additional full-time faculty based upon needs assessment and availability of funds.
2007-08 projected progress	Recruit and retain additional full-time faculty based upon needs assessment and availability of funds.
2008-09 projected progress	Recruit and retain additional full-time faculty based upon needs assessment and availability of funds.
2009-10 projected progress	Recruit and retain additional full-time faculty based upon needs assessment and availability of funds.

Measurable Objectives: 4.8 Effective Recruitment, Development & Retention of Staff – Banner Training

Demonstrate effective development of staff through organizational and training activities for Banner implementation	
2004-05 Base Year Objective Baseline	Steering Committee and Core Process Teams established; implementation timelines set
2005-06 projected progress	Core Process Team members conduct business process inventories; attend SCT training; develop policy and procedures for their functional area; and recommend policy/process changes for improvement
2006-07 projected progress	Core Process Teams continue work as needed; preliminary staff training conducted as Banner modules are implemented
2007-08 projected progress	College-wide training and awareness building activities implemented; process improvement teams established as necessary to manage impact of system changes
2008-09 projected progress	College-wide training continued as necessary
2009-10 projected progress	

Measurable Objectives: 4.9 Effective Recruitment, Development & Retention of Staff – Career Ladder

Demonstrate effective development of staff through initiative for career ladder opportunities	
2004-05 Base Year Objective Baseline	

2005-06 Base Year Objective Baseline	Appoint task force to analyze long-term institutional staff needs; research and benchmark best practices of other institutions Conduct workshops to raise awareness among staff pursuing degrees about areas of potential institutional need
2006-07 projected progress	Develop Leadership program for faculty and staff
2007-08 projected progress	Pilot Leadership plan; assess strengths and weaknesses; revise based upon pilot feedback
2008-09 projected progress	Implement Leadership Program
2009-10 projected progress	Evaluate Leadership Program; continue with improvements based upon evaluation.

Measurable Objectives: 4.10 Benchmarked quality attainment compared to national peers – Student Success

Improve students' relative performance on key student success measures as compared to peers in the NCCBP (National Community College Benchmark Project)	
2004-05 Base Year Objective Baseline	Choose three student success measures to target for improvement as part of development of 5-year Performance Funding plan (Student Persistence Standard)
2005-06 projected progress	Conduct assessment to identify barriers to retention/persistence and student success in the three chosen measures; begin development of improvement strategies
2006-07 projected progress	Use assessment findings to develop and begin implementation of improvement strategies, including timelines and benchmarks of progress
2007-08 projected progress	Meet proposed benchmarks per timeline
2008-09 projected progress	Meet proposed benchmarks per timeline
2009-10 projected progress	Meet proposed benchmarks per timeline; student performance will improve to meet or exceed national median score for peers on NCCBP

Measurable Objectives: 4.11 Benchmarked quality attainment compared to national peers – Student Engagement

RSCC will exceed average national scores on a majority of items in two major benchmark categories as measured by comparison to peer institution scores on the CCSSE	
2004-05 Base Year Objective Baseline	Analyze results of spring 2005 initial administration of CCSSE; determine benchmark categories to use for comparison
2005-06 projected progress	Administer CCSSE; compare institutional scores to national peer average; identify areas for improvement
2006-07 projected progress	Communicate survey results to faculty; identify strategies to address areas for improvement
2007-08 projected progress	Continue implementation of improvement strategies
2008-09 projected progress	Administer CCSSE; RSCC will exceed peer scores on majority of items in two selected benchmark categories
2009-10 projected progress	Set "stretch" goal if objective achieved or re-visit improvement strategies for areas of weakness

Measurable Objectives: 4.12 Development of SACS QEP – QEP

Develop a Quality Enhancement Plan through broad-based campus participation that has the capacity and potential to significantly improve the quality of student learning in an area of institutional priority.	
2004-05	
2005-06	Conduct self-study of QEP needs for Performance Funding
2006-07 Base Year Objective Baseline	Solicit QEP topic and establish campus leadership team
2007-08 projected progress	Identify QEP topic. Conduct research for QEP, establish broad-based faculty work teams, determine potential strategies; develop draft of QEP, raise awareness among campus community
2008-09 projected progress	Finalize QEP, share conclusions/proposals with campus community, submit QEP to SACS, receive on-site team
2009-10 projected progress	Receive SACS reaffirmation with no QEP recommendations

RESOURCEFULNESS

RSCC Strategic Resourcefulness Goal:

5. In order meet the fiscal challenges facing higher education, Roane State Community College will demonstrate its use of benchmarking and best practice to manage resources, its pursuit of alternative sources of institutional support, and its establishment of collaborative and entrepreneurial partnerships and initiatives.

Rationale:

Roane State Community College has a long history of success in gathering alternative means of support, from private dollars for student scholarships to individual, community, and corporate donations to support the construction of satellite campuses. In fact, the results of a comprehensive feasibility study conducted in 2004 led Roane State to embark upon a Major Gifts Campaign to help the college attain its highest potential for instruction and service to its communities.

While this is a goal born of necessity for all Tennessee Board of Regents institutions, the threats embodied in a climate of fiscal constraint have led to an environment of enhanced opportunity for cooperation, collaboration, and innovation. Through the objectives developed to meet this goal, Roane State Community College will develop and implement projects and partnerships to better manage existing resources and acquire new resources. Spurred by a spirit of non-competitiveness, cooperating institutions will be able to better serve all the constituents of their respective communities.

RSCC Objectives for Resourcefulness Goal:

Measurable Objectives: 5.1 Use of Benchmarking Tools in Resource Management Decisions – Kansas Cost Study

Demonstrate the effectiveness of resource management through utilization of national benchmark study to provide comparative data for decision-making	
2004-05 Base Year Objective Baseline	Second year participation in Kansas Cost Study
2005-06 projected progress	Complete third year data collection for Kansas Cost Study; use three-year trend data and adopt key questions from TBR White Paper for data analysis and resource management planning and decision-making
2006-07 projected progress	Monitor trend data for key indicators for use in planning and decision-making; submit report of findings/conclusions to THEC
2007-08 projected progress	Monitor trend data for key indicators for use in planning and decision-making; submit report of findings/conclusions to THEC
2008-09 projected progress	Monitor trend data for key indicators for use in planning and decision-making; submit report of findings/conclusions to THEC
2009-10 projected progress	Monitor trend data for key indicators for use in planning and decision-making; submit report of findings/conclusions to THEC.

Measurable Objectives: 5.2 Attainment of other sources of support – Major Gifts Campaign

Raise private funds to support scholarships, faculty development, health sciences, and individual campus projects through completion of the “Invest in the Vision” major gifts campaign. The campaign goal is to raise \$5-6 million.	
2004-05 Base Year Objective Baseline	Internal campaign completed; external team chairs appointed; solicitations begun in Morgan, Campbell, Fentress, and Scott counties
2005-06 projected progress	Solicitations completed in Morgan, Campbell, Fentress, and Scott counties
2006-07 projected progress	Complete solicitations in Anderson County
2007-08 projected progress	Complete solicitations in Anderson County; begin solicitation in Cumberland, Roane and Loudon counties
2008-09 projected progress	Complete solicitations in Roane and Loudon as well as any other counties incomplete as of 2008-09; Total \$5-6 million in pledges and gifts received
2009-10 projected progress	

Measurable Objectives: 5.3 Attainment of other sources of support – Alumni Relations

Enhance Alumni Relations in order to develop base for solicitation of financial support	
2004-05 Base Year Objective Baseline	Database of all alumni developed; three alumni chapters established; 4 th Alumni magazine published and sent to all alumni; first Outstanding Alumni Award presented
2005-06 projected progress	Enhance activities of existing chapters and develop one new chapter; add at least 2 new features per year to Alumni webpage
2006-07 projected progress	Enhance activities of existing chapters and develop one new chapter; evaluate success of chapter development, revise alumni participation concept based upon results of evaluation; add Alumni Magazine to webpage
2007-08 projected progress	Restructure chapters by adding a service/volunteer component; enhance webpage based upon readiness of new software capabilities.
2008-09 projected progress	Enhance activities of existing chapters; add chapter or other type of alumni participation group based upon interest
2009-10 projected progress	Enhance activities of existing chapters; add chapter or other type of alumni participation group based upon interest

Measurable Objectives: 5.4 Attainment of other sources of support – Alumni Solicitation

Develop and begin implementation of plan for solicitation of RSCC alumni donations	
2004-05 Base Year Objective Baseline	Provide service and information-sharing to alumni, establish contacts and chapters prior to solicitation
2005-06 projected progress	Solicit 10% of alumni database via mail for donations
2006-07 projected progress	Increase alumni mail solicitation by 10%
2007-08 projected progress	Increase alumni mail solicitation by 10%
2008-09 projected progress	Increase alumni mail solicitation by 10%
2009-10 projected progress	Increase alumni mail solicitation by 10%

Measurable Objectives: 5.5 Attainment of other sources of support – Master Plan

Develop Master Plan for strategic facilities growth to guide planning for Capital Appropriations requests and private fundraising efforts	
2004-05 Base Year Objective Baseline	Gather data for development of plan; obtain project approval; appoint designer
2005-06 projected progress	Complete Master Plan; submit to TBR, THEC, and State Building Commission, receive necessary approvals Utilize plan in preparation of Capital Appropriations request and Major Gifts Campaign
2006-07 projected progress	Utilize plan in preparation of Capital Appropriations request and Major Gifts Campaign
2007-08 projected progress	Utilize plan in preparation of Capital Appropriations request and other private fundraising efforts
2008-09 projected progress	Utilize plan in preparation of Capital Appropriations request and other private fundraising efforts

2009-10 projected progress	Utilize plan in preparation of Capital Appropriations request and other private fundraising efforts
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Measurable Objectives: 5.6 Nature and Impact of Pursuit of Entrepreneurial Initiatives – Recruiting Consortium

Provide leadership for establishment of consortium of 2-yr and 4-yr public and private institutions to partner for cooperative recruitment activities	
2004-05 Base Year Objective Baseline	Outgrowth of informal cooperation to develop college mini-fairs at area high schools; this year 18 college personnel from 2-year and 4-year public and private colleges/universities and TTC's met for planning meeting
2005-06 projected progress	Develop consortium; work with high schools to publicize mini-fair events; expand tour of area high schools
2006-07 projected progress	Continue planning for cooperative recruitment initiatives
2007-08 projected progress	Continue planning for cooperative recruitment initiatives
2008-09 projected progress	Continue planning for cooperative recruitment initiatives
2009-10 projected progress	Continue planning for cooperative recruitment initiatives

Measurable Objectives: 5.7 Nature and Impact of Pursuit of Entrepreneurial Initiatives – Nursing Partnership

Increase access to associate degree nursing education through RSCC/PSTCC partnership for expansion of nursing program to PSTCC Magnolia Avenue campus	
2004-05 Base Year Objective Baseline	Memorandum of agreement approved; program planning underway; equip Magnolia Avenue lab; staff program
2005-06 projected progress	Enroll class #1 at Magnolia Avenue (a maximum of 30 additional students); admit Class #2
2006-07 projected progress	Class #1 completes 2 nd year of program; enroll Class #2 in second-level courses; admit Class #3
2007-08 projected progress	Class #2 completes 2 nd year; enroll Class #3 in second-level courses; admit Class #4
2008-09 projected progress	Class #3 completes 2 nd year; enroll Class #4 in second-level courses; evaluate partnership and future programming options
2009-10 projected progress	

Measurable Objectives: 5.8 Nature and Impact of Pursuit of Entrepreneurial Initiatives – Strategic Planning Partnership

Achieve cost savings and benchmark best practice for implementation of integrated online strategic planning, budgeting, and SACS compliance system through partnership with Indian River Community College and 10 other institutions in FIPSE grant project	
2004-05 Base Year Objective Baseline	Joined IRCC as adopting school for FIPSE grant to develop SPOL (Strategic Planning Online); RSCC project directors travel to IRCC to evaluate system with other partners, share ideas for system optimization, learn to implement

2005-06 projected progress	Pilot implementation of SPOL; train faculty and staff to use
2006-07 projected progress	Continue use of SPOL; evaluate system effectiveness and implement necessary revisions to meet institutional needs
2007-08 projected progress	Increase departmental use of SPOL for planning, budgeting, SACS reaffirmation data gathering and compliance certification planning
2008-09 projected progress	Utilize SPOL for planning, budgeting and SACS compliance certification
2009-10 projected progress	Utilize SPOL for planning, budgeting and enhanced accreditation activities

Measurable Objectives: 5.9 Nature and Impact of Pursuit of Entrepreneurial Initiatives – Grant Development

RSCC will expand its opportunities to obtain alternative sources of funding for projects consistent with its mission and beneficial to its service area by developing and submitting at least three grant proposals per year to public and/or private agencies.	
Owners: Coordinator of Grants Development; Asst VP for Institutional Effectiveness & Research	
2005-06 Base Year Objective Baseline	Under the Office of Institutional Effectiveness and Research, with no single individual designated to develop grants, an average of one proposal per year was developed
2005-06 projected progress	
2006-07 projected progress	Hire grants coordinator. Develop and submit at least three grant proposals.
2007-08 projected progress	Develop and submit at least three grant proposals.
2008-09 projected progress	Develop and submit at least three grant proposals.
2009-10 projected progress	Develop and submit at least three grant proposals.

Measurable Objectives: 5.10 Nature and Impact of Pursuit of Entrepreneurial Initiatives – Surplus Property Management

Enhance campus environment, generate revenue, and benefit service area schools through implementation of surplus property management plan	
2004-05 Base Year Objective Baseline	Obtained approval; disposed of surplus scrap metal, boiler, ambulance, and miscellaneous computer devices; generated \$3,500 in revenue Disposal of surplus vehicles in progress Developed guidelines with P-16 Council for donation of surplus computers and monitors to Scott County schools; disbursement in progress
2005-06 projected progress	Continue cooperation with P-16 Council to offer service area school systems the opportunity to receive donations of surplus computers and other useable equipment Evaluate surplus materials; sell items with no market value for scrap at market rate less contractor percentage or fee; sell items with market value
2006-07 projected progress	Pilot online auction of marketable items; evaluate surplus property management plan and revise as necessary
2007-08 projected progress	Evaluate surplus property management plan and revise as necessary

2008-09 projected progress	Evaluate surplus property management plan and revise as necessary
2009-10 projected progress	Evaluate surplus property management plan and revise as necessary

Measurable Objectives: 5.11 Effective and efficient management of resources – Campus Security

Increase safety and security at Oak Ridge Branch Campus and satellite campuses through phased purchases of security systems based upon campus need	
2004-05 Base Year Objective Baseline	Security camera system under evaluation for Oak Ridge Branch Campus; evaluate system options for use at smaller satellite campuses
2005-06 projected progress	Install security camera system at Oak Ridge Branch Campus; evaluate effectiveness Secure funding and install system at Fentress County campus
2006-07 projected progress	Install system at Cumberland County campus based upon evaluation of need and availability of funds
2007-08 projected progress	Install system at Scott County campus based upon evaluation of need and availability of funds
2008-09 projected progress	Install system at Campbell County campus based upon evaluation of need and availability of funds
2009-10 projected progress	Install system at Knox and Loudon County campuses based upon evaluation of need and availability of funds

Measurable Objectives: 5.12 Effective and efficient management of resources – Procurement Process

Ensure optimization of procurement through use of RFP system for awarding bids on highly technical and/or complex institutional purchases	
2004-05 Base Year Objective Baseline	Develop guidelines for RFP system that calls for receipt and approval of technical bids prior to call for cost proposals from vendors who meet all technical specifications
2005-06 projected progress	Apply RFP system to technical or complex institutional purchases; evaluate effectiveness of system
2006-07 projected progress	Objective completed as noted in activities summary for 2005-2006.

Measurable Objectives: 5.12 Effective and efficient management of resources – Maintenance

Reduce maintenance costs by reducing use of aging hardware for printing	
2004-05 Base Year Objective Baseline	Evaluation of Vax software and hardware needed for printing begun
2005-06 projected progress	Pending results of evaluation, switch needed Vax software to Alpha system; ensure proper functioning, reduce printers and remove from costly maintenance contracts
2006-07 projected progress	
2007-08 projected progress	
2008-09 projected progress	
2009-10 projected progress	