

**Roane State Community College
Strategic Plan 2005-2010**

Progress Report 2006-2007

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.	
Owners: VP Enrollment Management, Chair P-16 Council	
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.
Progress status as of 06/30/06	Due to retirement of Kingston Elementary Principal, this objective took a different direction through the leadership of the Big South Fork P-16 Council, the Big South Fork Tech-Prep Consortium, and RSCC Assistant Professor Dr. Michael Mueller. A Symposium on Powerful Teaching was conducted at Roane State on April 1, 2006. More than 200

	<p>participants shared ideas and best practices and planned a community approach to professional development. Participants represented 66% of service area school systems.</p> <p>Additional best practice training for K-12 teachers included: (1) professional development workshop for RSCC faculty and area high school science and math teachers – presented by Dr. Marilyn Barger, director of FLATE, Florida regional center for manufacturing education and (2) Morgan County P-16 best practice workshop in science education and technology integration.</p> <p>% attainment of 2005-2006 benchmark: 100%; 50% benchmark, 66% participation</p>
2006-07 projected progress	75% of service area school systems will attend planned workshops; best practice resources will be provided to all participants. Analysis of participant feedback will be used for continuous workshop enhancement.
Progress Status as of 06/30/07	<p>Teacher Symposium was deferred until September 29, 2007 in order to re-group after RSCC’s symposium faculty coordinator left the institution. The upcoming symposium will feature Dr. Marsha Gordon, Wiley Publishing, “New Technologies for Constructing Learning Environments.”</p> <p>Other K-12 teacher training included:</p> <ul style="list-style-type: none"> - Training for Scott County teachers in two-way audio/video interactive instruction - Training for high school health science teacher through Teacher Educator grant to RSCC Continuing Education division. Approximately 60 teachers from across the state participated in workshops on biotechnology education, innovative teaching techniques for health sciences, and various types of therapeutic rehabilitation. - RSCC Corporate Training Center also trained 60-70 teachers and administrators from the Oak Ridge Schools on Microsoft Office applications <p>% attainment of 2006-2007 benchmark: 100% despite deferral of proposed teacher symposium</p>
2007-08 projected progress	100% of service area school systems will participate in best practices 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.

Owners: Articulation Coordinator; Tech Prep Coordinator	
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
Progress status as of 06/30/06	Added 2+2 agreement in elementary education with TTU for Roane County campus. Programs also added with Tusculum and LMU. % attainment of 2005-2006 benchmark: 100%
2006-07 projected progress	Add at least one articulation or transfer agreement
Progress status as of 06/30/07	Added articulation agreements with ETSU in Nursing and Music; added articulation agreement with Savannah College of Art and Design; agreements in progress include: Maryville College, TN Wesleyan, Carson Newman. % attainment of 2006-2007 benchmark: 100%
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.	
Owners: Dean of Health Sciences, Dean of Business Technologies, Dean of ORBC	
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
Progress status as of 06/30/06	RSCC Dean of Health Sciences traveled with representatives from ORHS to study best practices at Medical Academy in a high school in Florida; assisted with development of curriculum, skills, and classroom design. In addition, visits were made to manufacturing and arts academies. RSCC Dean of Oak Ridge Branch Campus working with ORHS on Manufacturing and Engineering Technology Academy. 140 ORBIT Academy students, faculty, and chaperones were hosted on the Roane State Oak Ridge Branch Campus in March, 2006. % attainment of 2006-2006 benchmarks: 100%
2006-07 projected progress	RSCC and ORHS continue interaction for all existing and developing academies.
Progress status as of 06/30/07	RSCC Vice President of Oak Ridge Branch Campus continued to work with ORHS ORBIT and Engineering & Manufacturing Academies. Served on the visiting team for the High Schools That Work initiative of the SREB, and the advisory committees of both academies.

	Hosted over 60 ORBIT Academy students and faculty for a series of technology and business presentations and a tour of the facilities. % attainment of 2006-2007 benchmark: 100%
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.	
Owners: VP Enrollment Management, Chair P-16 Council	
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
Progress status as of 06/30/06	Web page format has been developed; however, release has been delayed due to total re-design of RSCC webpage. In the meantime, hard-copy communication with service area high schools continues. Four years of data on all schools in the service area has been established. Students are tracked to see if they are enrolled; have graduated; and what their majors are. This data is updated each year with new students added. % attainment of 2005-2006 benchmark: 50%
2006-07 projected progress	Update webpage; continue to provide student data to area high schools
Progress status as of 06/30/07	Data was provided to each high school in the RSCC service area on their students who had graduated the previous spring and attended RSCC. The previous five years of data were updated. Roane County Schools used the data to support establishment of a four-year math curriculum. Several other schools used the data for their annual planning and reporting. The P-16 webpage includes a list of local council members, meeting agendas and minutes, projects and publications, and links to the TN P-16 and the Imagination Library. % attainment of 2006-2007 benchmark: 100%
2007-08 projected progress	Update webpage; survey schools regarding webpage effectiveness; continue to provide student data to area high schools
2008-09 projected progress	Update webpage based upon survey results; survey 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; 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.	
Owners: RSCC President , VP Institutional Advancement, VP Continuing Education	
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
Progress status as of 06/30/06	<p>RSCC developed a community/legislative communication plan that includes:</p> <ol style="list-style-type: none"> 1. Conduct Legislative Luncheons prior to the beginning of the upcoming session to inform legislators in the service area about RSCC plans and needs. 2. Individual meetings between RSCC president and area legislators. 3. Letters of appreciation from RSCC president to area legislators for support of higher education. 4. Restructuring and marketing of RSCC Speakers' Bureau. 5. Encouragement of faculty and staff to speak to community groups; Public Relations to develop plan to track employee presentations. 6. Use of P-16 to communicate stay-in-school message at K-12 level, value/importance of postsecondary education. <p>% attainment of 2005-2006 benchmark: 100%</p>
2006-07 projected progress	Implement action plan.
Progress status as of 06/30/07	<p>The following plan initiatives were implemented in 2006-07:</p> <ol style="list-style-type: none"> 1. Conduct Legislative Luncheons prior to the beginning of the upcoming session to inform legislators in the service area about RSCC plans and needs. 2. Individual meetings between RSCC president and area legislators. 3. Letters of appreciation from RSCC president to area legislators for support of higher education. 4. Restructuring and marketing of RSCC Speakers' Bureau. 5. Encouragement of faculty and staff to speak to community groups; Public Relations to develop plan to track employee presentations. 6. Use of P-16 to communicate stay-in-school message at K-12 level,

	value/importance of postsecondary education. % attainment of 2006-2007 benchmark: 100%
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.	
Owners: Placement Coordinator, Program Directors	
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 20% programs with rates of 90% or higher
Progress status as of 06/30/06	19 programs attained placement rate of 90% or better; increase of 27%; overall placement rate of 96% as reported to THEC % attainment of 2005-2006 benchmark: 100%
2006-07 projected progress	Increase by 20% programs with rates of 90% or higher; maintain 92% placement rate or higher
Progress status as of 06/30/07	18 programs attained placement rate of 90% or better; decrease of 5%; overall placement rate of 93% as reported to THEC % attainment of 2006-2007 benchmark: 50%
2007-08 projected progress	Increase by 20% programs with 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	
Owners: RSCC President, VP of Continuing Education, VP of Academic Services	
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
Progress status as of 06/30/06	The planned focus for Jobs Cabinet meetings in Anderson and Loudon counties had been through the Career Centers which RSCC operated under subcontract for WIA. Because of the college's decision not to continue to serve as operators of the Career Centers, another plan to assess workforce needs will need to be developed, especially since the original Roane County Jobs Cabinet was not an effective means of ongoing communication. In the meantime, the P-16 Council and RSCC

	<p>advisory boards were used as means of interaction with the business community. In another initiative, ongoing meetings with business, community, and government agencies in Cumberland County led to the development of an agreement for a Cumberland Business Incubator which will be designed to nurture and grow entrepreneurial start-ups in the Cumberland Plateau area.</p> <p>% attainment of 2005-2006 benchmark: 0%; objective to be revised for future years.</p>
2006-07 projected progress	RSCC President, Vice President for Continuing Education, Vice President for Academic Services and Technology Center directors to develop plan for workforce needs assessment.
Progress status as of 06/30/07	<p>1. 2006-2007 activities include:</p> <ul style="list-style-type: none"> - partnership with Technology Center directors and ETHRA to assess area workforce needs related to grant application for advanced manufacturing program. - Corporate Training Center director participated in training for assessment of incumbent worker needs, training options, and potential job placement opportunities <p>2. Plan for continuing workforce needs assessment activities includes:</p> <ul style="list-style-type: none"> - Administration of comprehensive employer survey through Performance Funding program, to include structured, in-depth interviews with healthcare providers - Workforce needs assessment associated with National Science Foundation planning grant for nanotechnology technical education program - Program needs assessments for agri-business and several healthcare programs funded through Perkins grant - Potential partnership with TTC's and ETHRA to obtain Strategic Compass, a software program that integrates multiple databases, economic forecasts, etc. to help project future workforce needs - Regular participation in service area chambers of commerce, technology councils, etc. to keep abreast of local workforce needs and interests. <p>% attainment of 2006-2007 benchmark: 100%</p>
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.

Owners: Human Resources Director, Asst VP of Students, Program Directors	
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
Progress status as of 06/30/06	Beginning with Harriman and Crossville Technology Centers, the system was implemented for employees and student workers. This successful pilot led to full-scale adoption by the Technology Centers at the system level. As of June 28, 2006, the TTC's will conduct their sexual harassment training via the TBR Human Resources webpage. RSCC Human Resources Director conducted training for Occupational Therapy Assistant students (15). % attainment of 2005-2006 benchmark: 100%. TTC goal achieved for remainder of cycle; student increase goal achieved for 2005-2006. Baseline: 90 students; 2005-2006 increase of 17%
2006-07 projected progress	Increase by 10% the number of students trained. Projected student targets include Paralegal student interns and Nursing students taking final capstone course.
Progress status as of 06/30/07	20 Paralegal Studies students enrolled in the internship class participated in the training. This represents a 14% increase over 2005-2006. 2007-2008 plans include training of Allied Health students prior to their first clinical assignment. % attainment of 2006-2007 benchmark: 100%
2007-08 projected progress	Increase by 10% the number of students trained.
2008-09 projected progress	Increase by 10% the number of students trained.
2009-10 projected progress	Increase by 10% the number of students trained

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	
Owners: Arts & Lectures Committee, Dean of Social Sciences	
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
Progress status as of 06/30/06	During 2005-2006, the following forums and symposiums were held: Afghanistan: Education, History and Culture Exploring the Impact of Gas Prices Constitution Day Debate Health and Wellness in the 21st Century Arts and Lectures events included: Cures for the Future? Stem Cell Research Intelligent Design as Science

	<p>Geologic Basis for the Disaster on the Gulf Coast Also: RSCC and the Roane County Anti-Drug Coalition sponsored a forum on drug awareness and prevention. All events were publicized and open to Roane State internal and external communities. % attainment of 2005-2006 objective: 100%</p>
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
Progress status as of 06/30/07	<p>During 2006-2007, the following forums and symposiums were held: China: Exploring its History and People Nation of Nations: The Immigration Crisis in TN Constitution Day presentation on 1st Amendment Issues by U.S. District Judge Tom Phillips Other presentations and forums included: Sexuality Through the Ages Addiction and the Human Brain % attainment of 2006-2007 objective: 100%</p>
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	
Owners: VP of Academic Services; Academic Deans	
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%
Progress status as of 06/30/06	<p>2005-2006 service learning added to the following programs in math and business: Math: Quilt service project involving MATH 1420 class. Students learn geometry concepts by making quilts for local children’s agency. Business: 3 credit hour class, Service Learning in the Community, added spring 2006 Individual student service learning projects carried out through the Honors Program included: English: (therapeutic benefits of poetry/music on Alzheimer’s patients) Computer Concepts: (set-up computer and</p>

	provide basic lessons for nursing home residents) Psychology: (research problems associated with ADD and homework; develop resource guide for parents, teachers) % attainment of 2005-2006 benchmark: 100%; addition of two programs represents 22% increase over baseline.
2006-07 projected progress	Increase number of programs by at least 10%
Progress status as of 06/30/07	Service learning components were added to classes in the following programs: Environmental Health Technology and Education – Eco-Event service learning daffodil planting project with presentation by aquatic ecologist Art Stewart Education – Students assisted with set-up and distribution of Teachers Supply Closet EMT/Paramedic – Program Director took group of students to do Katrina reconstruction/assistance work in New Orleans Geography – Associate Professor Pat Wurth took a group of students to Haiti to help with a water treatment service project. % attainment of 2006-2007 benchmark: 100%; addition of four programs represents 36% increase over previous year.
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	
Owners: Physical Plant Director and security staff	
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.
Progress status as of 06/30/06	Roane State is active member of Local Emergency Planning Committee (LEPC) which meets monthly. A mass casualty drill was conducted May 30, 2006 on RSCC grounds. This was a graded exercise evaluated by TEMA. Roane State has ongoing involvement with LEPC; as a result, we provided an emergency shelter during severe weather in May 2006. Roane State staff are also represented on the Roane County Pandemic Flu Committee. % attainment of 2005-2006 benchmark: 100%
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.
Progress status as of 06/30/07	<p>The following initiatives were taken in 2006-2007) to increase campus security</p> <ul style="list-style-type: none"> • Purchased sirens to be used to alert campus of emergencies (weather, lockdown, etc.) • Purchased bullhorns to be used to communicate during an emergency • Purchased additional campus two-way radios to communicate during an emergency • Purchased one additional AED for the Harriman campus and is being used in the fitness center (where we had one heart attack victim this year) • In the process of issuing a purchase order to upgrade door hardware on all classrooms so classrooms can be easily locked without a key in the event of a campus lock down (project was completed August 2007). • Purchased and installed signs in areas designated as severe weather shelter locations. • Developed Emergency Procedures chart to post in classrooms, etc. • Conducted fire drills. Local fire department was involved in the drill. • Added security lights at the baseball/softball fields • Flu pandemic committee drafted internal plan in cooperation with regional health agencies; submitted to TBR for review <p>% attainment of 2006-2007 benchmark: 100%</p>
2007-08 projected progress	Provide ongoing cooperation and participation for local, regional emergency planning
2008-09 projected progress	Provide ongoing cooperation and participation for local, regional emergency planning
2009-10 projected progress	Provide ongoing cooperation and participation for local, regional emergency planning

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	
Owners: Social Awareness Committee	
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
Progress status as of 06/30/06	The committee, in conjunction with the Arts and Lectures Committee and Student Services, has developed a yearly plan in which at least one event each month is hosted. These events are designed to heighten awareness of the importance of diversity or to initiate discussion and contemplation of issues relevant to today's

	world. % attainment of 2005-2006 benchmark: 100%
2006-07 projected progress	Develop and implement plan of activities
Progress status as of 06/30/07	The Social Awareness Committee, in conjunction with the Arts and Lectures Committee and Student Activities, presented at least one event or learning opportunity each month designed to heighten awareness of the importance of diversity or to initiate discussion and contemplation of issues relevant to today's world. The highlight of this year's events was the screening of the award-winning documentary film, <i>The Clinton 12</i>. % attainment of 2006-2007 benchmark: 100%
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.	
Owners: Vice President of Academic Services, Academic Deans	
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.
Progress status as of 06/30/06	The following five courses have integrated an international component: Probability and Statistics: students review proper application and interpretation of applied statistics in international news Chemistry: students review American Chemical Society publications to discover/report international chemistry developments Microbiology: students study micro-organisms or etiological agents linked to global pandemics Human Resource Management: students learn global aspects of HR management and business concepts Management and Interpersonal Communication: students learn effective interpersonal and inter-group communication concepts in relation to a diverse and global environment % attainment of 2005-2006 benchmark: 100%
2006-07 projected progress	At least two classes per year will add an international component.
Progress status as of 06/30/07	The following 7 courses have integrated an international component: 1. Applied Economics - MGT 206: Students review international trade concepts. 2. Entrepreneurship - BUS 278: Students learn effective international business strategies.

	<p>3. Management & Supervision - BUS 281: Students learn global human resource management and the internationalization of business.</p> <p>4. Introduction to Business - BUS 101: Students are introduced to global business and international trade concepts.</p> <p>5. School Health – HEA 241: Students study issues related to disease incidence in the United States compared to lesser developed nations. Global public health issues throughout the history of the US and worldwide are also reviewed.</p> <p>6. Environmental Science – BIOL 2015: Students analyze resource utilization in developed nations compared to lesser developed nations. Sustainability issues regarding resources, standard of living, waste, pollution generation and economics are examined for countries throughout the world. Worldwide biomes and ecosystems are examined. Man’s effect on the global environment including: acid rain, global warming, and ecosystem loss are also reviewed.</p> <p>7. Astronomy -1010 & 1020: Students learn an international perspective on astronomical history, research and constellations.</p> <p>Two study abroad courses were offered in spring 2007: “The Haiti Experience” which included work on a water treatment service project Spanish Cultural Immersion trip to Mexico City for education majors, including special school visits RSCC also conducted 1st annual International Education Conference, November 18, 2006 and established an International Student Club % attainment of 2006-2007 benchmark: 100%</p>
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	
Owners: Asst VP for Information Technology	
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
Progress status as of 06/30/06	RSCC held its Banner Kick-Off meeting on September 20, 2005. Sungard SCT, Cornelius and Associates, and TBR representatives indicated that Roane State was well-prepared for the project. Team leaders have met with their respective teams to conduct business process inventories and inventories of interfaces, holds, forms, letters, shadow systems, reports, and current address types. Roane State has implemented the SGSC Luminus Portal, branded locally as RaiderNet. New hardware has been installed and data clean-up is ongoing. The Banner HR/Payroll Team conducted a kick-off meeting in February and began formal training in March, 2006. Two other noteworthy accomplishments were publication of the RaiderNet newsletter to raise awareness among the college community about the Banner implementation and completion/publication of Data Standards Guidelines. % implementation of 2005-2006 benchmark: 100%
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
Progress status as of 06/30/07	The Banner HR/Payroll Team completed training and conversions tasks and the module along with self-service went live in January 2007. The Banner Finance Team began training in August 2006 and successfully completed all tasks required for Go-Live by June 2007. The Banner Student Team began training in September 2006. They are currently continuing their training and beginning conversion tasks. Consultants indicate they are ahead of their peers in many areas. The Admissions and Recruiting Module is on track to Go-Live in September 2007. The Banner Financial Aid Team began training in October 2006 and continue to work toward a Go-Live in 2008. % attainment of 2006-2007 benchmark: 100%
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.	
Owners: Computer Services; Enrollment Management divisions; Business Office; Continuing Education; RSCC Webmasters	
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
Progress status as of 06/30/06	Due to organizational issues with the college's local bank, online payment and direct deposit were not able to be implemented. The college will consider putting out an RFP for banking in late fall 2006. Successful improvements include: Online application in use (289 downloaded in May 2006) Online "interest card" added for prospects to check requested items Payments via web for credit students increased 37% from fall 2004 to fall 2005 Improved search capabilities added to online catalog Online schedule of classes improved to enable direct access to specific campus schedules Financial Aid newsletter available online Non-credit students can now access classes, register, and pay online. % attainment of 2005-2006 benchmark: 100% (although projected plans were deferred, more than three processes were improved for online access.)
2006-07 projected progress	Add at least three new or improved processes.
Progress status as of 06/30/07	New or improved technology processes include: 1. Availability of deferred payment option online – resulted in double the previous number of participants 2. XAP application process eases application and financial aid process 3. Textbook rental program available to students online 4. Testing Center piloted online pre-admission testing for Nursing program which produces instant results. 5. Enhanced webpages for Continuing Education centers resulted in greater customer awareness and ease of use; email alert of online registration to Con Ed secretary streamlined enrollment processing. % attainment of 2006-2007 benchmark: 100%
2007-08 projected progress	Add at least three new or improved processes; evaluate impact of Banner implementation
2008-09 projected progress	Add improvements as needed based upon Banner

	evaluation
2009-10 projected progress	

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	
Owners: Dean of Social and Behavioral Sciences	
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
Progress status as of 06/30/06	Education workroom is complete. Students in EDU classes have begun using the facility during class. Area schools notified informally through interaction with RSCC Education faculty. Funds have been appropriated for 2006-2007 to provide a part-time employee to provide access for students and area teachers during times in which classes are not being held. % attainment of 2005-2006 benchmark: 80%
2006-07 projected progress	50% increase in student usage of workroom; first usage by area teachers documented.
Progress status as of 06/30/07	The Education Technology Workroom has been very successful. Student usage during the day is estimated at 10-12 per day. The room is currently open evening and weekend hours and 140 students, area teachers and community members have used the room during these extended hours in 2006-2007. % attainment of 2006-2007 benchmark: 100%
2007-08 projected progress	50% increase in area teacher participation; user survey conducted regarding effectiveness of workroom as training resource
2008-09 projected progress	Workroom resources added or revised based upon survey results
2009-10 projected progress	

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	
Owners: Director of Community Services	
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
Progress status as of 06/30/06	Summer Camps have been added at the Roane County Campus in addition to Oak Ridge

	<p>Branch Campus. Five computer camps in Oak Ridge had an enrollment of 62 students; 8 additional Oak Ridge camps enrolled 44 students. Eight camps in Roane County enrolled 94 students, bringing the total summer enrollment to 200. New camps included Fashion and Style and a Horsemanship Camp at the Henry Stafford Expo Center that was filled far in advance. Plans are to add more horse camps next year.</p> <p>% attainment of 2005-2006 benchmarks: 100%</p>
2006-07 projected progress	Expand camps to include one other site and include 20% more students. Add new concept camp.
Progress status as of 06/30/07	<p>Roane State's summer camps have been an unqualified success. During the 2006-2007 year a total of 33 camps on five locations served 460 students.</p> <p>% attainment of 2006-2007 benchmarks: 100%</p>
2007-08 projected progress	Expand camps to include one other site and include 20% more students. Add new concept camp.
2008-09 projected progress	Expand camps to include one other site and include 20% more students. Add new concept camp.
2009-10 projected progress	Expand camps to include one other site and include 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 of 2289 (fall 2004)	
Owners: VP of Enrollment Management, EM Taskforce (Non-traditional subcommittee)	
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.
Progress status as of 06/30/06	Plan developed to target non-traditional students through the following: 1) Hosted GED graduation and provided RSCC certificates of achievement and packets of information to all graduates. 2) Awarded two SAS scholarships to GED recipients. 3) Developed “tool kits” for faculty and staff to use in summer recruitment of casual contacts. 4) Sent letters to all students age 25 and over who were enrolled spring 06 asking them to refer family or friend 5) Established a pool of 30 “personal assistants” to offer one-on-one service to students; 6) students who applied but didn’t

	<p>enroll in fall 05 were surveyed. Those students as well as those who withdrew during the term were contacted and offered a “personal assistant” to help them through the process. Each “personal assistant” was assigned a financial aid mentor to assist them with financial aid questions and processing. 7) Students who have applied and not enrolled by mid-June are being contacted by phone to offer any information or service to assist them in enrolling. 8) Admissions, Financial Aid staff, and satellite center directors have scheduled regular visits to the TN Career Centers. 9) Re-instituted Adult Information Fairs at all sites except Knox. 10) Moved Coffee, College and You sessions to sites in the four cities of Roane County. 11) College literature and fall schedules will be distributed throughout the service area. 12) Fall media campaign will strongly target adult students. 13) Letters mailed the last week of June to students with 45 or more hours who have not graduated. 14) Letters mailed first week of July to students enrolled fall 05 and not spring 06. 15) Initiated visits to local businesses to assess training needs. (Academic Programming Subcommittee has begun data gathering for analysis of adult enrollment patterns.) 16) Participated in adult college fairs through the East Tennessee College Alliance.</p> <p>% attainment of 2005-2006 benchmark: 100%; plan developed and implemented</p>
2006-07 projected progress	Instrument developed to assess continuing education needs of RSCC graduates. Increase of 3% in targeted age group for fall 06
Progress status as of 06/30/07	<p>Continued many activities from 2005-2006. In addition:</p> <ol style="list-style-type: none"> 1. RSCC Public Relations department conducted focus groups with adult students to determine best marketing and awareness building venues. 2. RSCC recruiters strengthened partnerships with area career centers and Technology Centers, including several Adult Career Fairs. 3. Hosted GED graduation. <p>The Office of Institutional Effectiveness and Research developed a survey to assess continuing education needs and preferences that was administered as part of the 2006-2007 Alumni Survey. Survey results will be analyzed in fall 2007.</p> <p>Fall 2006 enrollment of students 25 years and older was 2173, a .5% decline over fall 2005. Analysis of over 25 enrollment indicates that students 25-35 declined, but students over the age of 35 increased.</p> <p>% attainment of 2006-2007 benchmark: 50% Activity benchmark met; enrollment target not met.</p>
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.

Owners: Tech-Prep Coordinator; Dean of Business Technologies

2004-05 Base Year Objective Baseline	Conduct survey to identify barriers to articulation.
2005-06 projected progress	<p>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.</p> <p>c. TTC to RSCC General Technology degree articulation will increase by 10 students over a baseline of 16 students</p> <p>d. RSCC will host Career Pathways workshops for middle school, secondary, and postsecondary staff for development of career pathways to articulation.</p>
Progress status as of 06/30/06	<p>a. Over 50 students were administered pilot competency testing. Students challenged COLL 1020 and OAD 101. Approximately 13 students passed the exams and 5 students received articulation credits.</p> <p>b. In 2004-2005, 16 TTC students received General Technology degree articulation credits (30 credits each). Roane State has the most successful General Technology articulation program in the state. In 2005-2006, 13 TTC students received articulation credits. The numbers are low because of a rule change that requires incoming TTC graduates to pass 15 credits at Roane State before articulation credits can be posted.</p> <p>c. 30% of high school juniors took the Kuder Interest Inventory Assessment and over 50 high school, TTC, and RSCC counselors and advisors were trained to administer the Kuder assessment instrument for career pathway development.</p> <p>% attainment of 2005-2006 benchmarks: 75%</p>
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.
Progress status as of 06/30/07	<p>A total of 63 students entered postsecondary training/education through Tech-Prep articulation.</p> <p>% attainment of 2006-2007 benchmark: 100%</p> <p>Objective completed due to discontinuation of Tech-Prep program.</p>
2007-08 projected progress	
2008-09 projected progress	
2009-10 projected progress	

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.	
Owners: Enrollment task force (Targeted populations subcommittee)	
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.
Progress status as of 06/30/06	Visits made to Catholic churches in Lenoir City (Loudon County) and in Oak Ridge. ESL class developed for delivery fall 2006. Associate Professor Maria Barriga presented Spanish for School Teachers Workshop spring 2006. 1st time Hispanic applicants increased by 29% Fall 2005 Hispanic enrollment increased by 6% to 35 students. % attainment of 2005-2006 benchmarks: 40% based upon less than projected enrollment increase; 100% of activities strategies
2006-07 projected progress	Establish an ESL class at RSCC; implement recruitment activities. Increase fall 06 Hispanic enrollment to 45 students
Progress status as of 06/30/07	Continued outreach to churches in Loudon County and Oak Ridge with Hispanic membership. Conducted telephone campaign to all Hispanic applicants. ESL class coordinated through Adult Education is conducted in Anderson County; serves participants from multiple counties. Fall 2006 enrollment of Hispanic students increased by 6% to 37 students. % attainment of 2006-2007 benchmarks: 100% of activities strategies; 82% of projected enrollment increase
2007-08 projected progress	Continue ESL class; continue implementation of recruitment activities; increase fall 07 enrollment to 50 students
2008-09 projected progress	Continue ESL class; continue implementation of recruitment activities; increase fall 07 enrollment to 60 students
2009-10 projected progress	Continue ESL class; continue implementation of recruitment activities; increase fall 07 enrollment to 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.	
Owners: Enrollment Task Force; Post-Geier plan	
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.
Progress status as of 06/30/06	Developed and implemented mentoring program open to all students but designed to provide extra assistance for minority and/or at-risk students. Established Targeted Populations task force; conducted information sessions at local churches Held summer science workshop for middle school minority students. Conducted telephone campaign to all African-American applicants. African-American enrollment mirrored overall 2005 enrollment decline: decreased by 18% to 113 fall 2005 % attainment of 2005-2006 benchmarks: 0% per enrollment goal 50% per activities accomplished
2006-07 projected progress	Continue outreach activities to recruit African-American students; continue mentoring program. Increase enrollment by 2% to 144 for fall 2006.
Progress status as of 06/30/07	Continued outreach activities including Raider Connections mentoring program and participation in College Expo sponsored by 100 Black Men of Greater Knoxville and Delta Sigma Theta. Additional activities included: Minority Science Workshop for rising 9th-11th graders, “Strategies for Success” workshop for African-American students, and presentations at Oak Ridge SECME program. Financial Aid department posted updated diversity scholarship application information to the RSCC webpage Fall 2006 African-American enrollment was 121 students; an increase of 7% % attainment of 2006-2007 benchmarks: 84% of enrollment benchmark
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.	
Owners: VP Enrollment Management; Deans	
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.
Progress status as of 06/30/06	181 dual-enrollment students enrolled in fall 2005. 100% attainment of 2005-2006 benchmarks
2006-07 projected progress	Increase students in dual-enrollment courses to 175 in fall 2006.
Progress status as of 06/30/07	248 dual-enrollment students enrolled in fall 2006. % attainment of 2006-2007 benchmark: 100%
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.	
Owners: VP of Academic Services; Academic Deans	
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
Progress status as of 06/30/06	Baseline Year: Academic Programming and Adult Student subcommittees of the Enrollment Management Task Force have begun gathering data for analysis of adult enrollment patterns. Survey and focus groups will be conducted 2006-2007 based upon targeted questions raised throughout the enrollment analysis. The Office of Distance Learning has analyzed enrollment in web courses: developed a list of courses recommended for expansion. Hybrid (traditional/web blend) classes have been added in Business (BUS 112 Personal Finance and BUS 100 Career Planning) and History (Western Civilization II HIST 1020) % attainment of 2005-2006 benchmark: 75%: true baseline information will require analysis of enrollment patterns; deferred to 2006-2007

2006-07 projected progress	Conduct needs assessment with RSCC graduates to determine programmatic and scheduling needs/priorities/preferences. Offer new or revised credit courses.
Progress status as of 06/30/07	Graduate needs assessment administered through spring 2007 alumni survey; results to be analyzed fall 2007. The number of hybrid courses increased from 3 to 8; Web courses increased from 60 to 70; additional Xpress class added. % attainment of 2006-2007 benchmarks: 80% based upon deferment of survey analysis.
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	
Owners: VP of Academic Services, Academic Deans, new programming subcommittee of EM Task Force	
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
Progress status as of 06/30/06	Established Academic Programming subcommittee of Enrollment Management Task Force; committee has begun research phase, including service area demographics, job outlook, etc. 2+ 2 discussions with TTU have resulted in first Elementary Education junior cohort on Roane County campus fall 2006 Humanities Department developed/offered Musical Theatre major in partnership with Cumberland County Playhouse. Homeland Security Certificate Program added; articulates to RSCC A.A.S. in Criminal Justice. Personal Trainer Certification course added. Application to NSF developed for planning grant to develop a program in Nanotechnology based upon identified workforce needs of area Nano Alliance partners. % attainment of 2005-2006 benchmarks: 100%
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

Progress status as of 06/30/07	<p>a. Negotiated elementary 2+2 program for Scott County to begin fall 2007; discussion with TTU for possible programs in business and secondary education</p> <p>b. Obtained approval for HIT bridge program; developed curriculum for Ultrasound degree program; develop accelerated Paramedic course</p> <p>c. RSCC awarded planning grant from National Science Foundation for development of nanotechnology education program</p> <p>% attainment of 2006-2007 benchmarks: 100%</p>
2007-08 projected progress	<p>a. Enroll first class for 2nd 2+2 program</p> <p>b. Conduct nanotechnology planning activities pending approval of NSF grant</p> <p>c. Implement new health science options as needed by previous year needs assessment</p>
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	
Owners: Dean of Nursing	
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
Progress status as of 06/30/06	<p>Begun as an institutional initiative, this has become a TBR system project.</p> <p>Courses developed in partnership with WSCC, MSCC, and JSCC.</p> <p>Students admitted to this option. Online courses being offered through RODP as a pilot and on-ground lab portion planned for August 2006 at RSCC.</p> <p>% attainment of 2005-2006 benchmark: 100%</p>
2006-07 projected progress	Continue participation in system-wide development of articulation model
Progress status as of 06/30/07	<p>2006-2007 project activities include:</p> <p>RSCC faculty member taught one RODP nursing course in summer 2006</p> <p>RSCC faculty member developed and taught on-ground lab portion in summer 2006</p> <p>Four students completed and entered 2nd level nursing classes, graduating in May 2007.</p> <p>% attainment of 2006-2007 benchmarks: 100%</p>
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	
Owners: VP of Continuing Education	
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.
Progress status as of 06/30/06	Continuing Education division has enrolled 50 students in ROCE courses during FY 2006. Because of a lack of part-time instructor interest in developing ROCE courses, the division has chosen to market the ROCE catalog rather than develop its own courses. Continuing Education will reevaluate the decision to develop courses for the ROCE catalog yearly. % attainment of 2005-2006 benchmarks: 100% attainment of student enrollment 0% attainment of course development; objective revised for remainder of cycle
2006-07 projected progress	Re-evaluate decision regarding development of ROCE courses. Market ROCE catalog to increase enrollment. Enroll 20 additional students
Progress status as of 06/30/07	RSCC Vice President for Continuing Education and Workforce Development serves on ROCE Distance Education Committee. The committee is developing a survey of statewide constituents to determine barriers to growth of ROCE program. (Like many other institutions across the state, RSCC chose not to develop courses for ROCE this academic year.) 21 students enrolled in ROCE courses from RSCC during 2006-2007. % attainment of 2006-2007 benchmark: 0% (This objective and related benchmarks will be re-evaluated based upon survey results.)
2007-08 projected progress	Re-evaluate scope and extent of participation based upon survey results.
2008-09 projected progress	Re-evaluate scope and extent of participation based upon decision taken in 2007-08.
2009-10 projected progress	Re-evaluate scope and extent of participation based upon analysis of five-year period.

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.	
Owners: All departments	
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
Progress status as of 06/30/06	15 of 30 administrative/service departments initiated improvement projects. Examples include the following: 1) Telephone Services - upgraded or replaced four systems to improve services across campuses. 2) Continuing Education and Financial Services conducted study of human and financial costs to the institution of managing seven workforce

	<p>Career Centers. Based upon the analysis, a decision was made not to renew the subcontract for 2006-07. An action plan was developed to minimize the impact on contract staff and an appropriate extension was given to minimize the impact on the grantor and any prospective subcontract bidders</p> <p>3) Financial Aid Office reorganized to provide improved customer service. New resources include a telecounselor and designating the Assistant Director as Customer Service Representative.</p> <p>4) Records and Registration Office reorganized; case management model instituted to provide more efficient customer service.</p> <p>5) Institutional Research implemented ScheduleDev to track and process changes to the schedule of classes as they are developed</p> <p>% attainment of 2005-2006 benchmarks: 100%</p>
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 unit improvement identification processes.
Progress status as of 06/30/07	<p>All administrative and support service departments developed improvement initiatives in 2006-2007 documented in SPOL or through reporting to Budget Committee, spring 2007. Examples include:</p> <p>1) Financial Services streamlined the TAF budget process</p> <p>2) The Physical Plant improved main campus signage</p> <p>3) The Business Office implemented deferred payment online and a textbook rental program</p> <p>4) Purchasing improved the RFP process for a new bookstore contract by bidding jointly with Columbia State C/C and Walters State C/C</p> <p>The Assistant Vice President for Institutional Effectiveness and Research developed an Administrative and Support Services Audit process based upon the William Massey Academic Audit Model. Pilot departments will begin implementation summer 2007.</p> <p>% attainment of 2006-2007 benchmarks: 100%</p>
2007-08 projected progress	Schedule of administrative and support services audits 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

<p>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.</p>	
<p>Owners: VP of Academic Services; Academic Deans</p>	
<p>2004-05 Base Year Objective Baseline</p>	<p>Academic Audit piloted for English and Biology programs, three RSCC faculty trained as auditors, Asst.VP trained as master auditor</p>
<p>2005-06 projected progress</p>	<p>Three departments will engage in Academic Audit process or specialized accreditation; two faculty will be trained as auditors</p>
<p>Progress status as of 06/30/06</p>	<p>Required program audit schedule submitted to THEC. Environmental Health Technology had successful Academic Audit site visit April 25-26; met all criteria per exit report. Chemistry department has participated in TBR training sessions; will begin actual self-study process fall semester 2006. Successful accreditation visits included Radiologic Technology and EMT/Paramedic. HIT conducted successful "Paper Review" as part of its accrediting agency's new process. OTA began the self-study process for reaffirmation of accreditation by ACOTE. Psychology department included Academic Audit orientation during June adjunct faculty workshop. (Audit planned for 2007-08) Kathy Rhodes, Jim Condon, Ron Sternfels, Dan Hyder, Johnny Rudolph, Don Miller, Kristi Scott, Myra Peavyhouse and Pat Wurth participated in A/A training. Kathy Rhodes, John Rudolph, Adolf King, and Karen Brunner served as auditors for spring 2006 audits. % attainment of 2005-2006 benchmarks: 100%</p>
<p>2006-07 projected progress</p>	<p>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</p>
<p>Progress status as of 06/30/07</p>	<p>Accreditable programs: self-studies and site visits were conducted in Occupational Therapy Assistant, Dental Hygiene and Nursing. Non-accreditable programs: Roane State's General Education Program had success Academic Audit with site visit April 3, 2007; the GIS Program also conducted the Academic Audit; their site visit occurred April 4, 2007. RSCC Chemistry department began work on self-study for Academic Audit. Karen Brunner, Kathy Rhodes, Adolf King, and Pat Jenkins served as auditors for spring 2007 audits. % attainment of 2006-2007 benchmarks: 100%</p>
<p>2007-08 projected progress</p>	<p>Three departments will engage in Academic Audit process or specialized accreditation; two faculty will be trained as auditors; previously audited</p>

	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)

Owners: VP of Academic Services, Director of Distance Education and Advisement, Institutional Effectiveness and Research

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
Progress status as of 06/30/06	Faculty Advising Manual updated and distributed. Training sessions and additional activities related to improved academic advisement include the following: <ul style="list-style-type: none"> -General Advising Sessions held at off-site centers prior to registration period during Fall - 2005 and Spring 2006. - Postcards sent to students in Spring 2006 regarding Advising Sessions at off-site centers. - Advising Training session – 3 hours - held during Spring 2006 In-Service for new faculty. - Offered stipend for faculty to expand advising opportunities for students in Summer. - Developed Advising materials for faculty use during Freshman Experience – Fall 2006- - August 2006 Freshman Experience activities were planned based upon feedback from August 2005 student surveys Data from special Academic Advisement questions administered through 2006 spring CCSSE will be received August 2006. Results will be used to develop questions for planned fall semester 2006 advisement focus groups. % attainment of 2005-2006 benchmarks: 100%
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
Progress update as of 06/30/07	- Advisement training for faculty was conducted during fall and spring in-service workshops

	<ul style="list-style-type: none"> - Information about group advising sessions wide publicized; special sessions included meeting for Health Science “hold” students, lottery students, and those with less than 1.0 GPA - Advising Guides developed for use online and during Freshman Experience introductory meetings - Online New Student Orientation developed - Student advising focus groups conducted at multiple campus locations; results will be used to plan enhanced advising services <p>% attainment of 2006-2007 benchmarks: 100%</p>
2007-08 projected progress	Evaluate improvements to student tracking and retrieval of student information through Banner implementation and integrate into Advising Manual and faculty training; begin development of Virtual Advising Center
2008-09 projected progress	Complete and implement Virtual Advising Center; evaluate scores on advisement and student/faculty interaction on CCSSE
2009-10 projected progress	Develop improvement initiatives based upon CCSSE results

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.	
Owners: VP of Enrollment Management; Asst VP of Financial Aid; VP of Academic Services	
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
Progress status as of 06/30/06	All students were tracked and evaluated as to the reason for loss of scholarship. Financial Aid staff spoke to students at Freshman Experience to review the lottery rules for successfully maintaining the scholarship. They developed a brochure detailing the same information and mailed it to each lottery recipient. VP of Student Services and Enrollment Management and the VP of Academic Services sent letters to all parents of lottery students detailing the criteria for keeping the scholarship and identifying resources for success at RSCC. Any lottery student who changes status or withdraws from the college is immediately sent a letter advising them of the appeals process. The Institutional Appeals Committee meets weekly. In addition, a message was placed on the web site for any student who attempts to withdraw online. Retention team established through Enrollment Task Force to develop interventions available

	to all students. % attainment of 2005-2006 benchmarks: 100%
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
Progress status as of 06/30/07	- Financial Aid office established database of new and returning lottery students - Lottery student retention tracked and reported. - Special advising sessions for lottery students provided. - Financial Aid department used tracking data to analyze patterns of non-retained lottery recipients. Finding: Students exhibit difficulty achieving 3.0 GPA to retain their scholarships; retention efforts including expanded usage of Learning Center resources will be implemented. As of April 2007, only 1% (11 students) of the 955 lottery students who lost their scholarships had withdrawn from the institution. % attainment of 2006-2007 benchmarks: 100%
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	
Owners: VP of Academic Services; Chair of Professional Development Committee	
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
Progress status as of 06/30/06	Spring 2005 and fall 2006 faculty in-service activities/workshops were developed based upon faculty requests for workshops concerning current “need to know” issues. Examples for fall 2006 include: Academic Audit of General Education program, IDEA room training, WebCT for new users, and Freshman Experience Group Advising techniques. 2004-2005 faculty in-service presenters =4

	<p>2005-2006 faculty in-service presenters = 7</p> <p>Other faculty professional development activities: WebCT Academy held May 2006 with 35 participants.</p> <p>Adjunct Faculty Workshop enhanced with supplemental materials online and on CD rom. % attainment of 2005-2006 benchmarks: 100%</p>
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
Progress status as of 06/30/07	<p>Ten faculty members from 4 academic divisions made presentations during in-service workshops.</p> <p>In-service presentations, including videos of keynote speeches, were placed on the RSCC webpage for later review.</p> <p>Workshops included IDEA faculty evaluation analysis of results, exemplary teaching techniques, and learning-centered college principles</p> <p>% attainment of 2006-2007 benchmarks: 100%</p>
2007-08 projected progress	Increase in-service participation to 10 faculty presenters; implement faculty web course for new instructors
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	
Owners: CTAT	
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	<p>Conduct WebCT refresher and 3rd annual Academy with increasingly advanced topics.</p> <p>Establish, equip, and publicize FAST Lab as resource for faculty and students to create course materials</p> <p>Begin Tablet PC Training Initiative; five selected faculty and CTAT staff will receive instructional design training using Tablet PC</p>
Progress status as of 06/30/06	<p>RSCC held the 3rd Annual WebCT Academy the week after Commencement. There were two tracks in this Academy – a beginners track and an advanced track. This year the Academy was opened to other TBR faculty members. We had 19 RSCC faculty members and staff members and three faculty members from other TBR institutions attend the beginners track and 16 RSCC faculty and staff members attend the advanced track.</p>

	<p>The FAST Lab and ACDC Center were used for over 50 different projects/meetings during the Spring 2006 semester. We plan to conduct a CTAT Day during Fall 2006 in-service to highlight the new capabilities of these resources.</p> <p>We received TAF funding to add three additional faculty members to the Tablet PC initiative during the upcoming year.</p> <p>% attainment of 2005-2006 benchmarks: 100%</p>
2006-07 projected progress	<p>Conduct WebCT refresher and 4thth annual Academy with increasingly advanced topics; increase faculty participation by 5%</p> <p>Increase usage of FAST Lab by 10%</p> <p>Train additional five faculty members to use Tablet PC</p>
Progress status as of 06/30/07	<p>Accelerated conversion to D2L resulted in revision of benchmarks for this period. Instead of conducting further WebCT training, a D2L/Momentum Academy was held during the week of May 7, 2007. Forty-seven faculty members participated in the training.</p> <p>The FAST Lab and ACDC Center were used for approximately 60 projects/meetings during the 2006-2007 period.</p> <p>Funding was allocated for the additional Tablet PC training.</p> <p>% attainment of 2006-2007 benchmarks: 100%</p>
2007-08 projected progress	<p>Conduct training on D2L (at least 50% of faculty previously using WebCT); begin usage during summer/fall semesters</p>
2008-09 projected progress	<p>Continue training on D2L (at least 75% of faculty previously using WebCT)</p>
2009-10 projected progress	<p>100% of faculty previously using WebCT will be trained to use D2L.</p>

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

<p>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.</p>	
<p>Owners: Director of Human Resources; VP of Academic Services; Academic Deans; VP of Financial Services</p>	
2004-05 Base Year Objective Baseline	<p>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</p>
2005-06 projected progress	<p>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</p> <p>Analyze budget impact of results of needs assessment</p>
Progress status as of 06/30/06	<p>Analysis of Kansas Cost Study data shows that during 2004-2005, Roane State had a greater percentage of SCH taught by full-time faculty</p>

	<p>compared to national peers in 17 of 31 programs and compared to TN peers in 12 of 21 programs.</p> <p>During academic year 2004-2005, 2 new faculty positions were funded; one position (Pharmacy Technician program director) was filled.)</p> <p>During academic year 2005-2006, 3 new positions were funded to accommodate the expansion of the Nursing program.</p> <p>Based upon needs assessment and commitment to placing full-time faculty in satellite campus instructional positions, 5 new positions have been proposed for 2006-2007 to add depth in each academic division.</p> <p>% attainment of 2005-2006 benchmark: 100%</p>
2006-07 projected progress	Recruit and retain additional full-time faculty based upon needs assessment and availability of funds.
Progress status as of 06/30/07	<p>Analysis of Kansas Cost Study data shows that during 2005-2006, Roane State had a greater percentage of SCH taught by full-time faculty compared to national peers in 19 of 32 programs and compared to TN peers in 7 of 21 programs.</p> <p>During the 2006-2007 academic year, five new faculty positions were funded.</p> <p>During the period, the institution's compensation plan was fully paid out.</p> <p>% attainment of 2006-2007 benchmark: 100%</p>
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	
Owners: Asst VP for Information Technology	
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 areas; and recommend policy/process changes for improvement
Progress status as of 06/30/06	<p>The Banner Implementation Team continues to meet regularly. The RaiderNet work team continues to test the portal and prepare to integrate with Banner. The HR/Payroll Team is currently engaged in training and task completion for implementing the Banner HRS files.</p> <p>HR/Payroll Team – Payroll has been cleaning up the current HRS Plus files for conversion to the new Banner HRS System. Payroll identified</p>

	320 positions that were “Not Rolled” into FY 06-07 HRS Plus files. Have developed a new position numbering scheme to implement into the Banner HRS files. % attainment of 2005-2006 benchmarks: 100%
2006-07 projected progress	Core Process Teams continue work as needed; preliminary staff training conducted as Banner modules are implemented
Progress status as of 06/30/07	Banner Implementation Team - The Banner Implementation Team met regularly throughout the year and provided overall guidance to the Process Teams. HR/Payroll Team - The HR/Payroll Teams completed training for implementation and has completed all post implementation training activities. Finance Team - The Finance Team has completed all implementation training activities and is now conducting post implementation training as well as Joint Student training. Student Team - The Student Team is involved in implementation training working toward the Recruiting and Admissions go-live in September. Advancement Team – The Advancement Team is beginning implementation training the last week in August 2007. % attainment of 2006-2007 benchmark: 100%
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	
Owners: Director of Human Resources; VP of Financial Services; President Goff	
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
Progress status as of 06/30/06	Due to the retirement of Vice President for Financial Services, this objective has been deferred until new Finance VP is hired. President Goff has proposed development of leadership program whereby individuals would be tasked with projects outside their primary of responsibility to develop growth potential. % attainment of 2005-2006 benchmark: 0%; deferred to 2006-2007 for baseline analysis
2006-07 projected progress	Develop Leadership Program for faculty and staff

Progress status as of 06/30/07	<p>During 2006-2007 the college's compensation plan was full paid out and plans for a new compensation study initiated.</p> <p>During the period, an orientation program and training materials for new employees was developed for implementation prior to fall semester 2007.</p> <p>The RSCC Leadership Institute, a leadership program for faculty and staff was developed for implementation spring 2008.</p> <p>% attainment of 2006-2007 benchmarks: 100%</p>
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)	
Owners: Institutional Effectiveness & Research; Academic Deans	
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
Progress status as of 06/30/06	<p>Findings from 2005 data collection indicate that success in English Composition I is the only measure where RSCC students scored below the national mean. Trend data on students with grades of "D" and "F" have been collected and a subcommittee of the General Education and Assessment Committee has been formed to analyze these data and develop strategies for improvement. Among the barriers identified is a departmental policy barring students from withdrawal from core English courses unless they withdraw from the college. This will be the first issue to be considered for change. This study will continue fall semester 2006. NCCBP comparison data for 2006 will be studied against 2005 results to identify trends or new areas of concern.</p> <p>% attainment of 2005-2006 benchmarks: 100%</p>
2006-07 projected progress	Use assessment findings to develop and begin implementation of improvement strategies, including timelines and benchmarks of progress
Progress status as of 06/30/07	<p>Analysis of weaknesses in student success measures based upon NCCBP data indicate additional areas of concern in student progress from developmental math to 1st college-level math course. Strategies implemented during 2006-2007 include an improved Early Alert</p>

	<p>System and efforts to increase student participation in tutoring within the Learning Centers, tutoring coordinated within the divisions, and through Smarthinking.com. English Composition faculty will be establishing and drawing from a consistent URL database instead of a reader for course reading assignments, restructuring the syllabus to reinforce critical thinking, and adding a web component to provide students with enhanced access to class materials and increased communication with faculty. Specific goals and timelines submitted as part of the 2006-2007 Performance Funding plan are currently under revision per THEC suggestion to move away from strictly numerical goals and toward more qualitative developmental learning outcomes. Revised benchmarks are due 9/14/07.</p> <p>% attainment of 2006-2007 benchmarks: 100%</p>
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	
Owners: Institutional Effectiveness & Research; academic and student support service units as determined by improvement needs	
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
Progress status as of 06/30/06	<p>CCSSE administered spring 2006. Based upon results, RSCC exceeded scores on a majority of items in every major benchmark category with the exception of “support for learners.” Preliminary findings have been shared with executive council, faculty, and student support services.</p> <p>Results will be used in the development of student focus groups fall 2006.</p> <p>% attainment of 2005-2006 benchmarks: 100%</p>
2006-07 projected progress	Communicate survey results to faculty; identify strategies to address areas for improvement
Progress status as of 06/30/07	<p>Survey results were shared during faculty convocation and documented on the Institutional Effectiveness and Research webpage.</p> <p>The greatest area of weakness indicated from the CCSSE survey was academic advisement. Student focus groups were conducted at</p>

	<p>multiple campuses. Based upon the results, the following improvements have been initiated:</p> <ul style="list-style-type: none"> • A new Early Alert System • “Personal Assistants” assigned to new students • Improved advisement guides for Freshman Experience sessions • Improved New Student Orientation sessions • Improved advisement information on the RSCC website • Increased awareness building of career counseling opportunities. <p>% attainment of 2006-2007 benchmarks: 100%</p>
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.	
Owners: SACS Liaison Officer; eventually SACS Leadership Team	
2004-05	
2005-06	Conduct self-study of QEP assessment needs for Performance Funding
Progress status as of 06/30/06	Analysis of institution-wide assessment processes in place as part of Standard 5A of Performance Funding. % attainment of 2005-2006 benchmarks: 100%
2006-07 Base Year Objective Baseline	Solicit QEP topic and establish campus leadership team
Progress status as of 06/30/07	2006-2007 QEP activities include: <ul style="list-style-type: none"> • Establishment of campus leadership team • Development of QEP suggestion webpage and online “suggestion box” • Establishment of QEP Planning Team to conduct preliminary research on student learning outcomes issues and to develop process for broad-based campus participation in focus groups, etc % attainment of 2006-2007 benchmark: 100%
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	
Owners: Asst VP of Institutional Effectiveness & Research; VP of Academic Services; Academic Deans, VP of Financial Services	
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
Progress status as of 06/30/06	College staff have met and reviewed the first two years of data from the KCS. Faculty allocation and costs were analyzed in relation to peers and to current and future institutional programming and instructional delivery priorities. The findings/conclusions were submitted to TBR/THEC for Standard 5A of the 2005-2006 Performance Funding report. % attainment of 2005-2006 benchmark: 100%
2006-07 projected progress	Monitor trend data for key indicators for use in planning and decision-making; submit report of findings/conclusions to THEC
Progress status as of 06/30/07	College academic administrators met and reviewed the most current Kansas Cost Study data for comparison to previous year's results. Faculty allocation and costs were analyzed in relation to peers and to current and future institutional programming and instructional delivery priorities. The findings/conclusions were submitted to TBR/THEC for Standard 5A of the 2005-2006 Performance Funding report. New trends to review in upcoming years include the impact of increased web courses and dual enrollment growth. % attainment of 2005-2006 benchmark: 100%
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.	
Owners: VP of Institutional Advancement	
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
Progress status as of 06/30/06	Completed solicitations in Morgan, Campbell, Fentress, and Scott counties. Over \$1.7 million raised as of 5/22/06 % attainment of 2005-2006 benchmark: 100%
2006-07 projected progress	Complete solicitations in Anderson County

Progress status as of 06/30/07	<p>Because the Morgan County center construction project came in “over bid,” additional funds were solicited in the county. Plans for solicitation in Cumberland County have been delayed to meet pressing needs for Anderson County. Fundraising in Anderson County will begin upon completion of conceptual renderings being generated from the new campus master plan.</p> <p>Total campaign contributions raised/pledged as of 06/30/07 = \$5,209,239 representing 1117 gifts. % attainment of 2006-2007 benchmarks: 100% based upon funds raised; solicitation plans per county will be adjusted.</p>
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 of \$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	
Owners: Director of Alumni Relations	
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
Progress status as of 06/30/06	<p>Added new alumni chapter- Scott County graduates.</p> <p>Web page enhancement deferred pending completion of rollover to new Luminus portal.</p> <p>% attainment of 2005-2006 benchmarks: 50%</p>
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.
Progress status as of 06/30/07	<p>Alumni Magazine added to webpage; additional enhancements deferred pending completion of rollover to new Luminus portal and implementation of Banner advancement module.</p> <p>Analysis of chapter participation locally and nationwide indicates that alumni interest in chapters for social activities is declining. Research shows that most alumni are looking for a more charitable use of their time through service. Director of Alumni Relations attended extensive training during 2006-2007 on Volunteer Management to add service initiative focus to existing and future chapters.</p> <p>% attainment of 2006-2007 benchmarks: 50%</p>

2007-08 projected progress	Re-structure 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	
Owners: Director of Alumni Relations	
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
Progress status as of 06/30/06	Solicitation piece developed in coordination with Public Relations; sent to all nursing graduates and graduates living in Campbell County. Total alumni database currently totals approximately 12,000 graduates. Over 1,200 solicitation mailings were sent out for this campaign. % attainment of 2005-2006 benchmark: 100%
2006-07 projected progress	Increase alumni mail solicitation by 10%
Progress status as of 06/30/07	2006-2006 mail solicitations for donations were sent to Nursing program graduates and graduates from Morgan County (in anticipation of construction of new higher education center). Total number of solicitations = 1,800 representing 50% increase over previous year. % attainment of 2006-2007 benchmark: 100%
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	
Owners: VP of Financial Services; Executive Council	
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
Progress status as of 06/30/06	The master update was completed for campus review and approval in August 2006. Following feedback from the college, the master plan designer, Community Tectonics Architects, will finalize the plan for submission to the TBR, THEC, and State Building Commission.

	<p>The plan update incorporates future facilities needs that will be used in preparation for Capital Appropriations requests and also as part of the Major Gifts Campaign currently underway.</p> <p>% attainment of 2005-2006 benchmarks: 100%</p>
2006-07 projected progress	Utilize plan in preparation of Capital Appropriations request and Major Gifts Campaign
Progress status as of 06/30/07	<p>The master plan update has been reviewed by the TBR and THEC. The plan is scheduled to be approved by the State Building Commission in October 2007. The plan was used in preparation of the Capital Budget Request for 08-09, submitted in June 2007. As identified in the master plan, a new building and expansion of the current building on our Oak Ridge campus was submitted as our number one capital outlay project. A major gifts campaign is underway for the Oak Ridge capital project.</p> <p>Additionally as identified in the master plan, improvements to the Expo Center were submitted as our number two capital outlay project.</p> <p>Capital maintenance projects submitted include:</p> <ol style="list-style-type: none"> 1. Expo Center Roof Replacment 2. HVAC Systems Upgrade-Dunbar and Library 3. Fire Alarm System Replacement 4. Elevator Replacement 5. Dunbar Roof Replacement <p>Items 2 and 3 were included in the master plan. Items 1 and 5 (roofs) were not a part of the scope of the master plan. Additionally, state funding for a portion of items 1 and 2 was approved and will be received in 07-08 fiscal year.</p> <p>% attainment of 2006-2007 benchmarks: 100%</p>
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

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	
Owners: Director of Admissions	
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
Progress status as of 06/30/06	Two consortia partnerships are currently working together to recruit students to postsecondary education in east Tennessee. The “official” consortium is the East TN College Alliance (ETCA), a partnership of 2-yr. public institutions, 4-yr private institutions, and the University of Tennessee, Knoxville, that has been in existence since 1992. The Alliance works with area business and hospitals to recruit adult students. In 2005-2006, Roane State represented ETCA in leading sessions for adult learners at the EdFinancial’s Adult College Conference. At ETAC’s annual Lifelong Learning Luncheon to recognize adult learners, a Roane State student was awarded the 2006 Adult Learner of the Year award. The “unofficial” consortium of colleges that joins together to conduct mini-fairs at area high schools added the TN Technology Centers to their membership in 2005-2006. Successful mini-fairs were held in January through early March 2006. % attainment of 2005-2006 benchmarks: 100%
2006-07 projected progress	Continue planning for cooperative recruitment initiatives
Progress status as of 06/30/07	RSCC recruiters worked in partnership with ETCA and “unofficial” consortium of colleges and TTC’s to conduct recruitment events and 35 mini-fairs at area high schools through spring 2007. RSCC also partnered with University of Phoenix on college fairs at various businesses and industries. % attainment of 2006-2007 benchmark: 100%
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	
Owners: Dean of Nursing; VP of Academic Services	
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)
Progress status as of 06/30/06	A full class of first year nursing students was enrolled at the Magnolia Avenue campus. As of the current date, the second level students have been registered, additional faculty and

	office space secured, and new incoming students registered. % attainment of 2005-2006 benchmarks: 100%
2006-07 projected progress	Class #1 in 2 nd year of program; enroll Class #2
Progress status as of 06/30/07	Class #1 graduated in May 2007. Class #2 has registered for fall 2007 second-level courses. Class #3 admitted. % attainment of 2006-2007 benchmarks: 100%
2007-08 projected progress	Class #2 in 2 nd year; enroll Class #3
2008-09 projected progress	Class #3 in 2 nd year; enroll Class #4; 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	
Owners: Asst VP for Institutional Effectiveness & Research; all units	
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
Progress status as of 06/30/06	SPOL training was conducted for planning unit managers in late January/ early February 2006. Unit managers entered 2006-2007 goals and objectives on a pilot basis; particularly those associated with new funding requests. Initial implementation encountered some “bumps in the road” related to ongoing updates performed by the software developer; however, the first pass at using the system was primarily successful. Due to some minor programming issues and time constraints SPOL was not used for the base budget preparation for FY 06-07. Current plans are to update during the fiscal year so that budget managers can gain working knowledge of the system. % attainment of 2005-2006 benchmark: 75%
2006-07 projected progress	Continue use of SPOL; evaluate system effectiveness and implement necessary revisions to meet institutional needs.
Progress status as of 06/30/07	Planning unit managers completed annual documentation cycle in planning module for 2006-2007 and utilized integration of planning and budget modules to allocation base appropriations for 2007-2008 fiscal year and to make new funding requests based upon strategic objectives. Assistant VP for Institutional Effectiveness monitored system effectiveness throughout the process of training and implementation of the budget

	<p>module and communicated problems to the software developers. RSCC will extend hosting agreement with Think Education Solutions for SPOL, and Ass't VP for IE will serve on the advisory committee to continue to provide feedback on the product. % attainment of 2006-2007 benchmarks: 100%</p>
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.
Progress status as of 06/30/07	<p>A grants coordinator was hired January 16, 2007. During 2006-2007 the following grant proposals were submitted: U.S. Dept. of Labor Wired Grant (not funded) TBR Perkins grant (\$137,582 funded) Verizon grant (not funded) ETHRA/TN Dept. of Labor Business Incubator Initiative Fund (\$15, 000 funded) National Science Foundation nanotechnology planning grant (\$49,661 funded) % attainment of 2006-2007 benchmarks: 100%</p>
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	
Owners: Director of Purchasing	
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.
Progress status as of 06/30/06	Continued cooperation with P-16; made second donation of surplus computers to Scott County schools. A partner for disposal of scrap metals was identified and transactions have resulted in a small revenue stream (less than \$1,000) for the college. More importantly, the scrap metal partner provides a vehicle to dispose of items with no marketable value immediately, foregoing storage costs. Online auction of surplus items via the GovDeals website was initiated during January 2006. As of 5/26/06, approximately \$19,000 in revenue had been generated. Future revenues depend on the volume and quality of surplus that may become available. Further, this mechanism provides an ongoing vehicle to dispose of property that is not needed and keep inventoried items at a manageable level. % attainment of 2005-2006 benchmarks: 100%
2006-07 projected progress	Pilot online auction of marketable items; evaluate surplus property management plan and revise as necessary
Progress status as of 06/30/07	During 2006-2007, total revenue of \$17,802.62 was generated from the sale of surplus property on GovDeals internet auctions. Many of the items sold during this period were items of low value that occupied significant campus space. Scrap metal sales continued on a routine basis. Additional donations of computers were also made to the Scott County schools. % attainment of 2006-2007 benchmark: 100%
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	
Owners: Director of the Physical Plant, security staff	
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
Progress status as of 06/30/06	New camera monitoring system is in place at the Oak Ridge Branch Campus and is working effectively. The Director of Security is developing plan for security monitoring at all owned facilities. Bids have been taken to install security camera systems at Cumberland, Fentress, and main campuses. The system for Fentress has been installed; consists of seven cameras with monitoring and recording equipment. The system for the main campus is under development; the first phase of installation should occur in fiscal year 06/07 % attainment of 2005-2006 benchmarks: 100%
2006-07 projected progress	Install system at Cumberland County campus based upon evaluation of need and availability of funds
Progress status as of 06/30/07	Comprehensive evaluation of security concerns indicated that additional measures/resources should be taken on the main campus as well as branch and satellite campuses. The following initiatives were taken in 2006-2007) to increase campus security: <ul style="list-style-type: none"> • Purchased sirens to be used to alert campus of emergencies (weather, lockdown, etc.) • Purchased bullhorns to be used to communicate during an emergency • Purchased additional campus two-way radios to communicate during an emergency • Purchased one additional AED for the Harriman campus and is being used in the fitness center (where we had one heart attack victim this year) • In the process of issuing a purchase order to upgrade door hardware on all classrooms so classrooms can be easily locked without a key in the event of a campus lock down (project was completed August 2007). • Purchased and installed signs in areas designated as severe weather shelter locations. • Developed Emergency Procedures chart to post in classrooms, etc. • Conducted fire drills. Local fire department was involved in the drill. • Added security lights at the baseball/softball fields % attainment of 2006-2007 benchmark: 100% based upon comprehensive approach taken and accomplishments made during the period.
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	
Owners: Jack Walker	
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
Progress status as of 06/30/06	The newly developed RFP system was used for the purchase of surveillance equipment at the Oak Ridge Branch Campus and was favorably received by vendors and staff. The Tennessee Board of Regents recently revamped the RFP process and template in an attempt to achieve better consistency among schools across the state. As a result, this objective is considered complete as of the end of this planning year. % attainment of 2005-2006 benchmarks: 100%
2006-07 projected progress	Objective completed as noted in activities summary for 2005-2006.
2007-08 projected progress	
2008-09 projected progress	
2009-10 projected progress	