

2010-2015 Strategic Plan

1. RSCC Goal: ACCESS

RSCC will remove barriers and provide flexible, technologically current options to improve access and meet the needs of the citizens of its service area to enhance their lives through the benefits of postsecondary education.

Access Objective #1.1 RSCC will utilize advanced instructional, information, and communication technologies in order to increase students' access to high-quality educational programs, courses, and services.			
Owners: Academic divisions, Student Academic Support Services, Student Services and Enrollment Management, Information Technology, Workforce Connections, Public Relations			
Indicator	Baseline	2015 Target	2015 Actual
* Total unduplicated headcount (fall semester) of distance education enrollment *TBR metric (Total unduplicated distance education enrollment of 3009 by 2015)	2,341 Total unduplicated distance education enrollment 2010	Total Unduplicated distance education enrollment increased to 3009	TN Board of Regents discontinued requirement for unduplicated headcount metric. RSCC continued to track distance learning (DL) FTE total and as percentage of FTE. Fall 2010 DL FTE = 1100.9; fall 2015 DL FTE = 1124.19. Percentage of DL delivery went from 25.1% fall 2010 to 30.8% fall 2015. Thus distance learning delivery increased despite a total 14% overall enrollment decline during the planning period.
Accomplishment of distance learning strategic plan objectives (Increase distance learning options and enhance instructional quality per plan objectives)		Accomplishment of Distance Learning Strategic Plan per timeline	Key elements of the plan accomplished over the course of the planning period include the following: <ul style="list-style-type: none"> • Slight decrease in dependence on Interactive Audio-Video instruction • Decrease in enrollment in TN eCampus (TBR system program with little institutional control) • Increase in hybrid delivery to enhance engagement • Introduction and positive acceptance of Adobe Connect delivery for synchronous instruction not place-bound • Peer review process in place for improvement of online courses • Annual EdTech Academy established for professional development • Student tutorials developed for orientation to online classes
Accomplishment of marketing/communication plan objectives	Technology resources in place for marketing and communication as of fall 2010	Marketing/Communication plan fully implemented	Key elements of the plan accomplished over the course of the planning period include the following: <ul style="list-style-type: none"> • Media advertising included year-round placement for consistency of exposure.

Implementation of marketing/communications plan utilizing technology resources			<ul style="list-style-type: none"> • Facebook campaign was effective with above-average impressions and click-through rate. • Classroom under the Sea project broadcast a weekly TV show and class by two RSCC faculty member under the surface of the sea in Key Largo for a world-record-breaking 72 days; video content on YouTube channel viewed in 124 countries. • Utilized ReadMedia platform to average approximately 14 content pieces per month. Received more than 10 hours of free air time (50 minutes per month) through 211 scheduled RSCC guest spots on 62 TV/Radio interviews. • Provided leadership for statewide community college marketing campaign; hosted one of the 1st TN Promise service days; advertised summer bridge program, increasing applicants from 12 to 76 in one week. • Applied universal design to RSCC webpage to enhance display on all devices, including mobile devices and tablets. • Enhanced and consolidated “Why Roane State” webpage, increasing new users to site by 117%, search traffic by 129%, and average duration of page session by 48%. • Provided support for college diversity initiatives; develop theme and content for Diversity Contest website, promoted winning entries.
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RSCC Goal: ACCESS

RSCC will remove barriers and provide flexible, technologically current options to improve access and meet the needs of the citizens of its service area to enhance their lives through the benefits of postsecondary education.

Access Objective #1.2 RSCC will increase participation of under-represented populations, including males, African-American, and Hispanic students and students enrolled in non-traditional programs per gender.			
Owners: Academic Divisions, Student Academic Support Services, Student Services and Enrollment Management, Public Relations			
Indicator	Baseline	2015 Target	2015 Actual
The number of enrolled students from priority sub-populations will increase incrementally over the course of the planning period.	Fall 2010: Males: 2439 Black: 206 Hispanic: 118	Males: increase 10% over baseline by 2015 Black: increase by 5% over baseline by 2015 Hispanic: increase by 3% over baseline by 2015	*During the planning period, overall enrollment declined by 14% impacting metrics for enrollment of under-represented populations; however the Black and Hispanic enrollment decline exceeded the overall percentage. Only Hispanic enrollment increased. This may have been as much a result of federal re-definitions of ethnicity as it was a true increase. The enrollment decline was steepest for adults, coinciding with

			<p>the gains in the economy and adults (particularly males) choosing work over continuing education.</p> <p>Males: 1963 Black: 125 Hispanic: 124</p>
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<p>Access Objective #1.3 RSCC will improve students' access to educational opportunities through the development of market-driven, flexibly-delivered courses and programs.</p>			
<p>Owners: Academic Divisions, Workforce</p>			
Indicator	Baseline	2015 Target	2015 Actual
<p>% increase of accelerated instructional options</p> <p>(Offerings of accelerated instructional options will increase by 50% by the end of the planning period.)</p>	<p>Accelerated courses offered as of 2009-2010</p> <p>25 accelerated courses in 15 disciplines</p>	<p>Accelerated courses increased by 50%</p>	<p>As of 2014-2015:</p> <p>70 accelerated courses in 26 disciplines</p>
<p>Number of courses/programs developed specifically to meet service area workforce needs</p>	<p>RSCC distinctive for range of Nursing and Allied Health programming; also offer Paralegal Studies; Criminal Justice; Environmental Health Technology, Geographic Information Systems</p>	<p>At least two courses or programs developed specifically to meet service area workforce needs</p>	<p>Three new programs developed:</p> <p>Mechatronics Financial Services Surgical Technology</p> <p>Courses developed in Composite Materials</p>

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Access Objective #1.4

RSCC will optimize the processes and services designed to recruit and enroll students to remove barriers, facilitate students' timely, accurate and effective admission and registration, and maximize enrollment.

Owners: Academic Divisions, Student Academic Support Services, Student Services and Enrollment Management, Library, Satellite Centers, Financial Services, Physical Plant, Human Resources

Indicator	Baseline	2015 Target	2015 Actual
<p>Accomplishment of student and enrollment services re-engineering plan</p> <p>(Front office [One-Stop Centers] and back office functions [Processing and Technical Centers] of enrollment services established.)</p> <p>Increase enrollment by 10% over the planning period. 6909 H/C 4650 FTE</p>	<p>Plan:</p> <p>1. Identify and establish appropriate levels of service in Front Office/One-Stop and; develop and conduct training</p> <p>2. Establish Centralized Back office for processing and technical support.</p> <p>6281 H/C 4227 FTE</p>	<p>100% of front office enrollment services are available at all satellite centers.</p> <p>Overall enrollment will increase by 10% to 6909 H/C 4650 FTE</p>	<p>Enrollment Management has fully implemented the plan to establish a centralized "back office" for processing and technical support" and One-Stop front office services for student information and support. Critical to new efficiency in back office operations was the implementation of the BDMS (Banner Document Management System) for scanning all documents associated with a student record. This has not only increased efficiency by moving away from manual entry, but eliminated the need for moving documents from satellite campuses to the main or branch campus.</p> <p>The One-Stop has designated a staff member as the lead for staff communication and training, ensuring that important updates are delivered in a centralized fashion. Regular training and updates are conducted via Adobe Connect so all frontline staff can login from their work stations without the need for travel. Typically this training is offered twice a day so that staff can rotate participation; it is also recorded for later review. Examples of this training include SAP, dependency override vs. dependency verification, web snapshot, etc. Additionally, rotations occur between One-Stop staff at the main and branch campuses and staff a satellite campuses. The Director of the One-Stop also holds monthly meetings that include training topics.</p> <p>All of these efforts increased efficiency in order to enhance customer service; however, as the economy improved, enrollment declined over this period at RSCC as it did across the country. Fall 2015 Enrollment: 5861 H/C 3650 FTE</p>

2. RSCC Goal: Student Success

RSCC will build pathways, design learning opportunities, and provide supportive services to guide students toward the accomplishment of their educational goals.

Student Success Objective #2.1

RSCC will increase student retention and persistence through targeted initiatives.

Owners: Academic Divisions, Student Academic Support Services, Student Services and Enrollment Management, Library, Public Relations, Satellite Centers

Indicator	Baseline	2015 Target	2015 Actual
<p>Retention rate (% of first-time, full-time freshmen returning next fall term).</p> <p>(Percent of first-time, full-time freshmen returning next fall term will meet or exceed the baseline retention rate of 64.2%%)</p>	<p>64.2%</p> <p>Per THEC report fall 2009-fall 2010</p>	<p>Retention rate of first-time, full-time freshmen enrolled fall 2013 who enroll in the subsequent fall semester 2014 will meet or exceed 2010 baseline.</p>	<p>Retention rate for fall 2013 to fall 2014 was 62.7%</p> <p>It should be noted, however, that Roane State had the 2nd highest retention rate of any community college in the TBR system as reported for this period.</p>
<p>Number of students completing a postsecondary credential</p> <p>(The number of students awarded degrees and certificates will increase to 934 by the end of the planning period.)</p> <p>812 degrees; 122 certificates</p> <p>Graduation Rate (within six years)</p> <p>Six-year graduation rate will exceed baseline.</p> <p>Fall 2004-fall 2010: 31.6%</p>	<p>779 students awarded degrees and certificates 2009-10.</p> <p>677 degrees; 102 certificates</p> <p>Six-year graduation rate fall 2004-fall 2010: 31.6%</p>	<p>934 students will be awarded degrees and certificates 2013-2014.</p> <p>812 degrees; 122 certificates</p> <p>Six-year graduation rate fall 2008-fall 2014 will exceed baseline of 31.6%</p>	<p>932 students received degrees and certificates 2013-2014.</p> <p>803 degrees; 129 certificates</p> <p>Six-year graduation rate fall 2008-fall 2014: 36.2%</p> <p>Note: This represents 3rd highest graduation rate among TBR community colleges for the period.</p>
<p>Accomplishment of institutional strategies to increase student retention and persistence to graduation</p> <p>(Multiple cross-departmental Completion Agenda strategies will be implemented by the end of the planning period. Others will be carried forward to 2015-</p>	<p>College representatives attended first statewide Completion Academy; RSCC initiated completion "campaign" to build college-wide awareness of focus on this institutional priority.</p> <p>Strategies to be developed around the following:</p>	<p>(Multiple cross-departmental Completion Agenda strategies will be implemented by the end of the planning period. Others will be carried forward to 2015-2020 planning cycle for continuous improvement.)</p>	<p>The following strategies were implemented by the end of the planning period:</p> <ul style="list-style-type: none"> • Cross-departmental Completion Overview Committee established. • Completion campaign rolled out with college-wide assembly, subsequent meetings/presentations at faculty convocation, administrative council, and support staff council. • Operational budget established for ongoing

2020 planning cycle for continuous improvement.)	<ul style="list-style-type: none"> • Default curricula • Career exploration • Enhanced academic advisement 		<p>administrative activities.</p> <ul style="list-style-type: none"> • Funding appropriated for part-time academic advisors deployed at satellite campuses for enhanced access. • Degree Works academic planning software deployed. • Smart Start curriculum developed for undecided students and those with developmental learning requirements; however, widespread use complicated by TBR initiative to use Academic Focus area instead of “undecided.” • Academic probation and suspension policies tightened to catch “at-risk” students earlier and ensure intervention advisement. • Career exploration component added to COLS 1010 learning strategies course. • Success of COLS 1010 course for student retention helped lead to TBR revision of 60/120 credit hour cap to allow for addition of similar student success courses system-wide. • More comprehensive, one-on-one student advisement from Completion Coaches piloted in Scott County and more widely adopted as part of system-wide USDOL RxTN grant, for which RSCC was lead institution.
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RSCC Goal: Student Success

RSCC will build pathways, design learning opportunities, and provide supportive services to guide students toward the accomplishment of their educational goals.

<p>Student Success Objective #2.2 RSCC will improve the success of students with academic deficiencies and other factors that put them at-risk for accomplishing their academic goals.</p>			
<p>Owners: Academic Divisions, Student Academic Support Services, Student Services and Enrollment Management, Library, Public Relations, Satellite Centers, Physical Plant, Information Technology</p>			
Indicator	Baseline	2015 Target	2015 Actual
<p>Accomplishment of institutional plan to re-design developmental studies (Institutional DSP re-design will be fully implemented.)</p>	<p>Depending on the level of deficiency, students with college-level learning deficiencies required to complete a two-course sequence in English and/or Reading and/or a three-course sequence in Math. College Algebra was considered the primary foundational college-</p>	<p>Institutional plan to re-design developmental studies fully implemented</p>	<p>Developmental studies re-design fully implemented. The new emporium model design included the following: Math: Course material and mastery consisted of five competencies; instructional delivery supported by Pearson’s MyLabsPlus; students able to progress at their own pace; Probability and Statistics considered the primary follow-on college-level Math course. Reading: Course comprised of computer-enhanced reading workshop (using Pearson’s MyReadingLab) and traditional</p>

	level Math course.		lecture/discussion of longer reading passages and writing of reflective responses; students able to progress at their own pace; five modules of mastery required. English/Writing: Course comprised of computer-enhanced writing workshop (using Pearson's MyWritingLab) and traditional lecture/discussion guiding students through a series of composition assignments; six modules of mastery required.
Percentage of Learning Support L/S completers who successfully complete college level courses (L/S completers who successfully complete college level courses within three years will increase incrementally over the planning period.)	2011-2012* 82.4% *first year THEC outcomes formula calculated based on re-design model.	Percentage L/S completers who successfully complete college level courses within three years will increase incrementally over the planning period.	The percentage of L/S students who successfully completed college level courses within three semesters of initial enrollment was: 81% (2014-2015) During the reporting period, Roane State had the highest percentage of L/S student success in subsequent college level courses of any community college for each of the reporting years.

RSCC Goal: Student Success

RSCC will build pathways, design learning opportunities, and provide supportive services to guide students toward the accomplishment of their educational goals.

Student Success Objective #2.3 RSCC will enhance student learning support services and curricular and co-curricular learning opportunities to increase student engagement and success.			
Owners: Academic Divisions, Student Academic Support Services, Library, Student Services/Student Engagement			
Indicator	Baseline	2015 Target	2015 Actual
Accomplishment of Library/ Learning Center benchmarks (Library/Learning Center resources enhanced through accomplishment of SAILS benchmarks and re-designed presence at satellite centers)	Learning Center SAILS baseline: 12,691 visits by students in gateway courses Library SAILS baseline: 24 research guides developed	Learning Resource Centers will be established at all RSCC teaching centers; Library and Learning Center SAILS benchmarks will be accomplished per QEP plan. Learning Center: 25% increase in tutoring visits Library: 50% increase in research guides	Budget constraints due to declining enrollment during the planning period prevented the Learning Center from expanding face-to-face permanent tutoring services beyond the Roane County campus, Oak Ridge Branch Campus and Cumberland County campus. The Learning Centers in Roane County and Oak Ridge were re-configured to be situated adjacent to the Learning Support computer labs which resulted in many more students taking advantage of tutoring. The Learning Centers expanded and enhanced access and quality of tutoring for all students by decreasing the dollars spent for SmartThinking and allocating them to RSCC online

			tutoring services. SAILS benchmarks met for Learning Center and Library: The Learning Center logged 27,127 tutoring visits during 2014. This was actually a decrease from 30,055; however the decline is likely due to an overall enrollment decline. The Library developed 81 research guides.
Number of service learning/community service opportunities (Service learning opportunities for students will increase by at least two per year.)	Establish baseline for service learning/community service opportunities as of 2011. The first Service Learning Course: SERV 1010 Service Learning Practicum was established. NSG 291: Transcultural Nursing Study of Healthcare in International Setting was also available to Nursing students No centralized place for students to access service learning opportunities.	At least 10 new service learning/ community service opportunities for students added	As of 2014-2015 the following Service Learning courses were added to the previous offerings: SERV 1020 Service Learning Practicum II (which enables a student to earn 3 hours credit for 50 hours of service and be eligible for a Service Learning Diploma upon graduation.) BUSN 1326 Service Learning and World Cultures A Service Learning Club has been established. The Service Learning webpage provides detailed information about 37 distinct service learning opportunities in 9 counties.

RSCC Goal: Student Success

RSCC will build pathways, design learning opportunities, and provide supportive services to guide students toward the accomplishment of their educational goals.

Student Success Objective #2.4			
RSCC will expand educational pathways into Roane State programs and into articulated programs at other higher education institutions.			
Owners: Academic Divisions, Student Academic Support Services, Student Services and Enrollment Management, Public Relations			
Indicator	Baseline	2015 Target	2015 Actual
Number of dual enrollment students (The number of dual enrollment students will increase incrementally over the course of the planning period for an increase of at least 15%.)	888 dually enrolled students fall 2010	1038 dually enrolled students fall 2014	As of fall semester 2014 census: 1133 dually enrolled students

<p>Number of articulation agreements/educational partnerships</p> <p>(At least one articulation agreement or educational partnership with public or private 4-yr institutions will be added annually)</p>	<p>Articulation agreements/course equivalency agreements in place with 16 colleges and universities.</p> <p>2+2 Bachelor's degree in Elementary Education with TN Technological University.</p>	<p>At least five new articulation agreements or educational partnership with public or private 4-yr. institutions added.</p>	<p>Articulation agreements/course equivalency agreements in place with an additional seven colleges and universities.</p> <p>Establishment of TN Transfer Pathways increases ease of transfer.</p> <p>2+2 Bachelor's degree in Interdisciplinary Studies with TN Technological University added.</p>
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3. RSCC Goal: Quality

RSCC will demonstrate its commitment to institutional effectiveness and continuous improvement of its programs, services, personnel, and of student learning outcomes through the identification and maintenance of high standards and the implementation of ongoing assessment and advancement.

<p>Quality Objective #3.1 RSCC will provide evidence of effectiveness and ongoing improvement of all academic and workforce programs, administrative services, and academic/institutional support services.</p>			
<p>Owners: All departments, divisions, and academic programs</p>			
Indicator	Baseline	2015 Target	2015 Actual
<p>* Number of 3rd party grants, contracts, agreements, and partnerships to advance research, creative activities, and/or public service in support of institutional missions. (Awaiting further TBR guidance on reporting format)</p>	<p>2010-2011 (\$375,005)</p>	<p>Active grants, contracts, agreements, and partnerships will meet or exceed the number reported in 2011?</p>	<p>The TN Board of Regents never provided guidance on benchmarks or reporting mechanisms related to external grants, etc. RSCC continued to build upon a culture of grants development and acquisition. Annual awards are reported as follows:</p> <p>2011-2012 (\$3,396,710)</p> <ul style="list-style-type: none"> • USDOL STEM Consortium \$1,254,209 • Jobs Accelerator ETA: \$978,000; EDA: \$500,000; SBA: \$148,377 <p>2012-2013 (\$12,882,267)</p> <ul style="list-style-type: none"> • USDOL RxTN (RSCC was lead for all TN community colleges and vocational colleges) <p>2013-2014 (\$257,426)</p> <ul style="list-style-type: none"> • TN Board of Regents (TBR) Course Revitalization (\$9,000) • Dollar General Literacy Foundation (\$6,000) <p>2014-2015 (\$1,171,122)</p> <ul style="list-style-type: none"> • TBR Course Revitalization grants (\$54,000) • TBR Access & Diversity grant (\$11,235)

			<ul style="list-style-type: none"> • US SBA Growth Accelerator (\$50,000) • TBR LEAP equipment grant (\$970,000) • NASA space education grant (\$85,887)
<p>Evidence of ongoing institutional effectiveness documented in SPOL</p> <p>(All college planning units will provide evidence of institutional effectiveness in SPOL.)</p>		All planning units document assessment of objectives, results of assessment, and use of results for improvement.	<p>SPOL continues to be a rich resource for documenting evidence of institutional effectiveness; however, emphasis on documentation to support new funding requests prior to the end of the planning period has led to laxity in completion of reporting of assessment objective unrelated to new funding. The academic planning units have done an excellent job in utilizing SPOL, as the SACSCOC 5th Year Report for Standard 3.3.1.1 Educational Programs was reviewed with no follow-up. Updated training for non-academic units will be a priority leading up to next full reaffirmation report to SACSCOC.</p>

RSCC Goal: Quality

RSCC will demonstrate its commitment to institutional effectiveness and continuous improvement of its programs, services, personnel, and of student learning outcomes through the identification and maintenance of high standards and the implementation of ongoing assessment and advancement.

Quality Objective #3.2			
RSCC will meet or exceed established benchmarks for student learning outcomes.			
Owners: Academic divisions; Institutional Effectiveness and Research			
Indicator	Baseline	2015 Target	2015 Actual
<p>*Pass rate on national Nursing examination</p> <p>(Nursing exam pass rate will meet or exceed 95.5% baseline.)</p>	95.5% (2010)	Nursing exam pass rate will meet or exceed 95.5%.	<p>2011: 91.6%</p> <p>2012: 95.24%</p> <p>2013: 84.04%</p> <p>2014: 84.14%</p> <p>2015: 92.5%</p> <p>A drastic decrease in national pass rates coincided with the establishment of a new exam. While RSCC pass rates exceeded national rates each year, the 2013 and 2014 scores fell below TN Board of Nursing requirements. RSCC conducted intensive additional tutoring and study skills workshops for students with positive results in 2015.</p>
*Annual report of general education outcomes.		Submission of Annual report	
Course-embedded assessments in all General Education disciplines	Course-embedded assessment in Math, English, Speech; development of assessments in	Course-embedded assessments will provide evidence of the extent of	As documented in the college's 5 th Year Interim Report to SACSCOC, course-embedded assessments were provided as evidence of institutional effectiveness in educational programs

<p>(*Course-embedded evidence of extent of student achievement of general education competencies in all disciplines.)</p> <p>*Per General Education Assessment Matrix developed by General Education Committee)</p>	<p>History, Humanities, Social Science</p>	<p>student achievement of general education competencies.</p>	<p>for Comprehensive Standard 3.3.1.1 for the following academic disciplines:</p> <ul style="list-style-type: none"> Art Biology Chemistry English Geology History Literature Performing Arts Math Political Science Psychology Sociology Spanish Speech
<p>Evidence of student learning outcomes in all AAS/Certificate programs</p> <p>(All AAS and Certificate programs will document evidence of identified student learning outcomes and assessment of the extent of program achievement.)</p>		<p>(All AAS and Certificate programs will document evidence of identified student learning outcomes and assessment of the extent of program achievement.)</p>	<p>As documented in the college's 5th Year Interim Report to SACSCOC, program outcomes and student learning outcomes were provided as evidence of institutional effectiveness in educational programs for Comprehensive Standard 3.3.1.1 for the following degree and certificate programs:</p> <ul style="list-style-type: none"> AFA Music AST (Associate of Science in Teaching) Business & Contemporary Management Criminal Justice Dental Hygiene Early Childhood Education Environmental Health Technology Geographic Information Systems Health Information Management Nursing Occupational Therapist Assistant Opticianry Paralegal Studies Physical Therapist Assistant Radiologic Technology Respiratory Therapy Computer Science Massage Therapy Healthcare Documentation Specialist Paramedic Pharmacy Technician Polysomnography
<p>Evidence of accomplishment of SAILS student learning outcomes.</p>	<p>Baseline measures as documented in SAILS QEP.</p>	<p>Students will meet benchmarks established for SAILS student learning</p>	<p>Students met or exceed benchmarks set for competence in the learning strategy domains based upon assessment following instruction as well as in application of the learning strategies;</p>

(Students will meet benchmarks established for SAILS student learning outcomes.)		outcomes.	however, most summative achievement benchmarks (end-of-course assessments and long-term GPA) were set unrealistically high and were not met. Also confounding benchmark attainment was a total required re-design of developmental courses which formed the basis for much of the SAILS assessment. The COLS 1010 learning strategies course had the greatest success, with students attaining significant affective growth on post-test assessments of the LASSI, average course completer success (A,B,C grades) over 80%, and a significantly higher retention/graduation completion rate than students who had not taken the course.
Performance Funding score (RSCC Performance Funding score will meet or exceed 95 points.)	2005-2010 average PF score (94.8)	(RSCC Performance Funding score will meet or exceed 95 points.)	Average Performance Funding Score for 2010-2015 cycle: 95 2010-2011: 98 2011-2012: 98 2012-2013: 98 2013-2014: 88 2014-2015: 93 Note: 2015-2020 cycle standard have been significantly revised; average scores for all institutions are likely to decline.

RSCC Goal: Quality

RSCC will demonstrate its commitment to institutional effectiveness and continuous improvement of its programs, services, personnel, and of student learning outcomes through the identification and maintenance of high standards and the implementation of ongoing assessment and advancement.

Quality Objective #3.3			
RSCC will maintain compliance with regional and professional accreditation standards.			
Owners: All departments and divisions			
Indicator	Baseline	2015 Target	2015 Actual
Number of accredited programs (All accreditable programs will maintain and/or obtain accreditation by the end of the planning period.)	13 programs accredited; 2 programs "approved"	All accreditable programs will maintain accreditation; ECED program will obtain initial accreditation.	The following accreditable programs went through the process of accreditation and were reaffirmed during the planning period: Business and Contemporary Management (ACBSP) 2014 Dental Hygiene (ADA) 2014 EMT/Paramedic (CoAEMSP) 2012 Massage Therapy (COMTA) 2010 Health Information Management (CAHIIM) Ongoing annual paper process Occupational Therapy (ACOTE) 2014 Opticianry (COA) 2014

			Pharmacy Technician (ASHP) 2014 Physical Therapy (APTA) 2010 Polysomnography (CoAPSG) 2015 Radiologic Technology (JRCERT) 2014 Respiratory Therapy (CoARC) 2011 The ECED program obtained initial accreditation with two conditions for follow-up September, 2016
Evidence of SACSCOC approval of substantive changes submitted; response to 5 th Year Report All submitted substantive changes will be approved by SACSCOC; 5 th Year Report will receive no referrals		All submitted substantive changes will be approved by SACSCOC; 5 th Year Report will receive no referrals	All substantive changes submitted to SACSCOC were approved. These included the following: <ul style="list-style-type: none"> • Closure of Office Administration program 2010 • Approval for Mechatronics Certificate and addition of Clinton site 2012 • Approval for joint agreement with Walters State C/C for delivery of Surgical Technology program 2013 • Deactivation of Composite Material Certificate 2011 • New Certificates in EMT 2014 • New AAS degrees in Medical Informatics and Financial Services 2014 Roane State's 5 th Year Report was approved with no follow-up referrals.

RSCC Goal: Quality

RSCC will demonstrate its commitment to institutional effectiveness and continuous improvement of its programs, services, personnel, and of student learning outcomes through the identification and maintenance of high standards and the implementation of ongoing assessment and advancement.

Quality Objective #3.4			
RSCC will provide evidence of institutional commitment to recruitment, retention, and development of highly qualified faculty and staff.			
Owners: All departments and divisions			
Indicator	Baseline	2015 Target	2015 Actual
Evidence of faculty/staff participating in professional development, training and institutionally supported post-secondary education Report of funding expended to support faculty/staff professional development,	Funding for 2009-2010 = \$126,925.60	Report of funding expended to support faculty and staff participating in internal and external professional development, training, and institutionally supported post-secondary education will exceed baseline.	Expenditures exceeded baseline every year of the planning period, with only one year not representing an increase over the previous year. 2010-2011 = \$166,158.71 2011-2012 = \$134,648.15 2012-2013 = \$179,318.68 2013-2014 = \$194,505.04 2014-2015 = \$206,824.89

training, and institutionally supported post-secondary education will show incremental increases.			These expenditures included substantial increases in employee training costs, coinciding with the establishment of a campus police force.
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4. RSCC Goal: Resourcefulness and Efficiency

RSCC will enhance the effectiveness and efficiency of the academy through competent management of resources, vigorous pursuit of alternative sources of support, and active outreach for the establishment of collaborative and entrepreneurial partnerships and initiatives.

Resourcefulness/Efficiency Objective #4.1 RSCC will increase alternative sources of financial support for institutional initiatives and economically disadvantaged students.			
Owners: RSCC Foundation; RSCC President			
Indicator	Baseline	2015 Target	2015 Actual
*Total amount of revenue through sources other than state appropriations and student tuition/fees. Total revenue through sources other than state appropriations and student tuition/fees will increase incrementally toward a target increase of 5% over the baseline by the end of the planning period to \$12,085,500.	\$11.51 million Baseline established by TBR using October budget data: Unrestricted Revenue: \$1.06 M Restricted Revenue: \$10.46 M	Total revenue from sources other than state appropriations and student tuition and fees will increase 5% over baseline to \$12,085,500.	Per October budget 2014: \$24,248,500 Unrestricted Revenue: \$ 1,110,800 Restricted Revenue: 23,137,700
# of need-based scholarships # of need-based scholarships will increase to 100 by the end of the planning period.	94 need-based scholarships	RSCC Foundation will offer 100 need-based scholarships.	As of 2015, the RSCC Foundation offered 104 need-based scholarships. The Foundation also provided assistance to high school students in the new Middle College who would not have been able participate without financial support.

RSCC Goal: Resourcefulness and Efficiency

RSCC will enhance the effectiveness and efficiency of the academy through competent management of resources, vigorous pursuit of alternative sources of support, and active outreach for the establishment of collaborative and entrepreneurial partnerships and initiatives.

Resourcefulness/Efficiency Objective #4.2			
RSCC will promote more efficient and effective use of resources through institutional planning and implementation of accountability and improvement strategies.			
Owners: All departments and divisions			
Indicator	Baseline	2015 Target	2015 Actual
*Institutional efficiency plan development / implementation. (Accomplishment of efficiency strategies per plan)		Implement ongoing efficiency strategies. Efficiency Report submitted per TBR guidelines.	TBR did not develop an efficiency report format nor did the system require formal reporting. During 2015 Institutional Briefing with TBR senior staff and RSCC senior staff, the following efficiency strategies implemented during the 2010-2015 period were reported: <ol style="list-style-type: none"> 1. Microsoft Systems Center Service Desk installed, replacing aging work order and help desk systems, resulting in significant savings. 2. Voice-over-IP replaced aging analog phone system; integrates with paging and fire/security alarm systems 3. Server virtualization project completed to reduce the college's physical server footprint and increase server support. 4. Extended wireless coverage to all campuses to support emerging wireless technologies for education and service. 5. Installed video security and surveillance system at all campuses. 6. New Goff Health Sciences Building constructed with geo-thermal heat and air; first true "green" building. 7. Implement Web Snapshot for efficiencies in front line service for financial aid, admissions, and business office operations. 8. TBR Business Process Model initiatives implemented include: <ul style="list-style-type: none"> o Utilization of FLAC for faculty contracting o Utilization of Banner Document Management for all document repository o Utilization of Argos and/or other Banner programs for required functions

RSCC Goal: Resourcefulness and Efficiency

RSCC will enhance the effectiveness and efficiency of the academy through competent management of resources, vigorous pursuit of alternative sources of support, and active outreach for the establishment of collaborative and entrepreneurial partnerships and initiatives.

Resourcefulness/Efficiency Objective #4.3			
RSCC will enhance institutional capabilities through collaborative and/or entrepreneurial initiatives.			
Owners: VP of Academics, VP of Financial Services, Academic Deans, RSCC Foundation			
Indicator	Baseline	2015 Target	2015 Actual
<p># of educational partnerships or collaborations with postsecondary institutions</p> <p>(At least one educational partnership or collaboration with higher education institution(s) will be initiated annually.)</p>	<p>2+2 partnership with TN Technological University (TTU) for Elementary Education B.S. Degree</p>	<p>At least one educational partnership or collaboration with higher education institution(s) will be initiated annually.</p>	<p>Educational partnerships initiated during the planning period include the following:</p> <ul style="list-style-type: none"> • 2+2 with TTU for Bachelor's Degree in Interdisciplinary Studies • 2+2 with King University for Bachelor's Degree in Business Administration RN to BSN Bachelor's degree • Partnership with Anne Arundel C/C and others for National STEM Consortium grant • Partnership with TBR community colleges and TCAT's for USDOL RxTN grant (included consortium with Chattanooga State C/C for delivery of OTA program and partnership with Walters State C/C for delivery of Surgical Technology program) • Partnership planning with TCAT/Harriman for dual use of Flex Lab at Oak Ridge Branch Campus for delivery of basic and advanced Welding.
<p># of collaborations associated with grant proposals</p> <p>(At least one grant proposal with extra-institutional collaboration/support for credit or non-credit initiatives will be submitted annually.)</p>		<p>(At least one grant proposal with extra-institutional collaboration/support for credit or non-credit initiatives will be submitted annually.)</p>	<p>Grant proposals including extra-institutional collaboration submitted include:</p> <ul style="list-style-type: none"> • USDOL Advanced Materials Education Center • USDOL Jobs Accelerator (funded) • USDOL STEM Consortium (funded) • USDOL RxTN Healthcare Consortium (funded) • NASA: TN C/C Space Grant (funded) • TRB/THEC LEAP Grant (funded)