

**Pellissippi State Community College
Strategic Plan 2010-2015**

SP – Strategic Planning	FF – Formula Funding
PF – Performance Funding	SACS – Southern Association of Colleges and Schools

Vision: Pellissippi State Community College will strive to build a climate that will support rigorous and relevant programs of study in response to community needs.

Mission: The mission of Pellissippi State Community College is to serve its community by providing college level and non-credit courses and learning support instruction using a variety of delivery methods, including distance learning. The College provides support for teaching and learning, training and workforce development, and opportunities for life, civic and cultural enrichment.

Institutional Profile: Located in Tennessee’s third-largest metropolitan area, Pellissippi State Community College is a public two-year institution service Knox and Blount Counties. The College provides access to higher education for a diverse student population by providing associate of arts, associate of science, associate of science in teaching, and associate of applied science degrees, as well as certificates in specialized areas and non-credit courses for personal and professional development. Freshman and sophomore level courses transfer into baccalaureate programs at public and private institutions, and 60 percent of Pellissippi State students are enrolled in these transfer programs. Twenty percent of Pellissippi State students are enrolled in technical programs in business, computer technology, engineering technology, media technology, and nursing. Both traditional and distance learning methods are used for course delivery. Approximately 50 percent of Pellissippi State’s students are enrolled full-time and 65 percent of the students are younger than 25 years old. Student support programs are provided for multiple subpopulations, including first-generation students, underprepared students, non-traditional students, students with disabilities, dual enrolled students, and part-time students. Major college initiatives focus on student success with an emphasis on retention and graduation. The Business and Community Services division accommodates the needs of area employers and other citizens by providing courses for career-specific training and personal development.

Key Priority 1: Access

Improve higher education opportunities

TBR Goals

1. The TBR System and its institutions will use technology to increase participation in post-secondary education and workforce development.

Key indicator: Baseline-Unduplicated head count by term of distance education enrollment: Distance Education Enrollment (Systemwide) Baseline 2010: 74,580 Target for 2015 TBD

2. In order to increase access at all levels, the TBR System and its institutions will develop a methodology to utilize access and diversity resources to implement best practices for increasing participation levels of traditional underserved populations.

Key indicator: Baseline 2010: Develop Access and Diversity Plan Target 2015: Implementation of 2011-2015 Access and Diversity Plan

Pellissippi State Access Goals:

1. Pellissippi State Community College will increase participation in **post-secondary education and workforce development** by expanding the use of technology.

Key indicator: a. Baseline 2010: 2200 **enrollment** Target for 2015: 2807 enrollment (*SP).

2. Pellissippi State Community College will increase **student participation in underserved populations** through implementation of a comprehensive access and diversity plan.

Key indicator: Development and implementation of a comprehensive access and diversity plan with implementation phases each year of the 2011-2015 cycle. (*SP/FF)

3. Pellissippi State Community College will strengthen the **availability of educational opportunities at site campuses.**

Key indicator: a. Program offerings will be enhanced at selected sites. (SP)

b. A new campus will be established to serve the eastern part of Pellissippi State's service area. (SP)

Key Priority 2: Student Success

Increase the number of students receiving post-secondary awards.

TBR Goals

1. The TBR System and its institutions will enhance student persistence to the completion of the post-secondary credential or degree.

Key indicator: Progression rate all community colleges: Baseline 2010: 74.1% Target for 2015: 75.7%

2. The TBR System and its institutions will increase the number of students who complete a post-secondary credential, including diplomas, certificates, undergraduate and graduate degrees.

Key indicator: Students completing Post-Secondary Credentials (System-wide): Baseline 2010: 31,779 Target 2015: 44,675

Pellissippi State Student Success Goals:

1. Pellissippi State Community College will enhance **student persistence** to the completion of the post-secondary credential or degree.

Key indicator: a. **Progression rate** for Pellissippi State: Baseline 2010: 73.4% Target for 2015: 75.4% (SP/FF).

b. **Students accumulating** 12, 24, and 36 hours-all students, adults, and low-income. (SP/FF)

c. **Transfer out** at 12 and 24 hours-all students. (SP/FF)

d. **Associate degrees** awarded-all students, adults, and low-income. (SP/FF)

e. **Certificates** awarded-all students, adults, and low-income. (SP/FF)

2. Pellissippi State Community College will improve the success of **students who need additional preparation for college level work.**

Key indicator: a. Number of **DSP completers who successfully complete DSP courses**: Baseline 2010: NCCBP. Target for 2015: THEC/NCCBP (SP/FF)

b. Number of **DSP completers who successfully complete college level courses**

Baseline 2010: NCCBP. Target for 2015: THEC/NCCBP (SP/FF)

c. Develop and implement **institutional plan to redesign developmental studies (SP/FF)**

3. Pellissippi State Community College will enhance educational avenues for **students to enter Pellissippi State** and to **continue after their educational goals at other higher educational institutions.**

Key indicator: a. Number of **dual enrollment**: Baseline 2010: 913-Fall Target for 2015: 1005 (10% +) (SP/FF)

b. Number of **articulation agreements/partnerships**: Baseline 2010: 193 Target for 2015: 5% increase in articulation agreements/partnerships. (SP/PF – Performance Funding)

4. Pellissippi State will enhance partnerships with business and industry for **job placement** of Pellissippi State graduates.

Key Indicator: Baseline 2010: Job placement rate. Target 2015: 95% (PF/FF)

5. Pellissippi State Community College will expand **workforce training opportunities**.

Key indicator: Baseline 2010: Workforce training counts based on contact hours. Target 2015: 5% increase/1% annually (FF)

6. Pellissippi State will increase the **graduation rates of five student sub-populations**: 1) adults, 2) low-income, 3) males, 4) CC transfers with 24 SCH to Universities, and 5) AA/As/AST transfers. Baseline 2010: Graduates of the five sub-populations. Evaluation will compare the three-year number of graduates rolling average with the attainment in that year. Target 2015: Improved success rate from previous year. (PF)

Key Priority 3: Quality

Achieve excellence in the fulfillment of our institutional missions.

TBR Goals

1. The TBR System and its institutions will monitor and improve the effectiveness of their educational programs.

Key indicator: Licensure and Certification Pass Rates: Baseline 2010: Engineering: 58.3%, Nursing: 95.3%, Teaching: 98.7%.
Target 2015: TBD

2. The TBR System and its institutions will monitor and improve the quality of their mission-specific research and creative activities and public service.

Key indicator: Number of outside resources including third-party grants, contracts, agreements, and partnerships to advance research, creative activities, and/or public service in support of system and institutional missions. Baseline: TBD-template to be compiled by TBR Target: TBD

Pellissippi State Community College Quality Goals

1. Pellissippi State Community College will assess and will **implement institutional effectiveness and continuous improvements initiatives** in all educational programs, administrative support services, education support services, and community and public services. (*SACS)

Key indicators:

1. The quality of **major field programs** are evaluated by the performance of graduates on approved examinations.
Licensure and Certification Pass Rates: Engineering, Nursing, and Teaching Exam Pass Rate: Baseline determined by comparing the program's average score with an external norm or institution's average test score. Target 2015: all students pass at competence level of selected assessment tool. (SP/PF/SACS)

2. Program excellence and accreditation will be monitored for **accreditable and non-accreditable programs**. For those programs that are accreditable, evaluation will be based on percentage of eligible programs receiving **accreditation**. For non-accreditable programs, evaluation will be based on **program review or Academic Audit** standards. Baseline 2010: THEC schedule determines programs selected for review. Target 2015: Completion with accreditation and pass for non-accreditable designated programs. (PF/SACS)

3. All educational programs, administrative support services programs, educational support programs, and community/public service programs will provide **evidence of improvement** through institutional effectiveness procedures. Baseline 2010: Outcomes based on institutional effectiveness plan. Target: Increased assessment and documentation of outcomes. (SP/PF/SACS)

4. **General Education Outcomes** will be determined, monitored, and annually report course embedded achievement of general education competencies in all program areas according to institution's plan. Outcomes based on TBR targeted goals. Baseline 2010: TBR directive to be implemented in 2011. Target 2015: Full implementation of Pellissippi State's general education institutional plan. (SP/SACS)

5. General Education Program Quality will be determined by measuring the performance of students who apply for graduation on the **College BASE** standardized **exam**. Baseline 2010: Measured by the institution's overall performance/mean score. Target 2015: Maintain or exceed scores equal to 2010 mean score. (SP/PF/SACS)

6.A **Quality Enhancement Plan (QEP)** ,”Strong to the Core”, will be designed, implemented, assessed annually to determine program improvement. Baseline 2010: Design QEP. Target 2015: Implement and complete institutions QEP. (PF/SACS)

7.Pellissippi State faculty and staff will maintain quality work skills by participating in **professional development** activities. Baseline 2010: Develop reporting procedure and submit to departmental superior. Target 2015: Increased participation of departments faculty and staff professional development activities. (SP)

Key Priority 4: Resourcefulness and Efficiency

Expand resources and optimize administrative, instructional, and operational efficiencies.

TBR Goals

1. The TBR System and its institutions will address fiscal constraints through multiple approaches such as the prudent management of resources, development of other sources of support, and the pursuit of entrepreneurial initiatives.

Key Indicator: Total amount of funds raised through sources other than state appropriations and student tuition and fees. Baseline 2010: Total Outside Revenues (millions) \$762.31 Target 2015: TBD

2. The TBR System and its institutions will achieve greater efficiency through such means as developing and adopting best practices, pursuing collaboration among institutions to achieve savings through elimination of unnecessary duplication and removing obstacles to competitiveness.

Key Indicator: Development of Institution Efficiency Plan. Baseline 2010: Plan directed by TBR for 2011-2015. Target 2015: Target to be determined by integrating institutional plans.

Pellissippi State Community College Resourcefulness and Efficiency Goal

1. Pellissippi State Community College will **engage fiscal constraints** through prudent management of resources, **increase sources of support**, and **adopt fiscal best practices**.

Key indicators:

1. Outside revenue restricted and unrestricted E&G fund will not include auxiliary funds (October revised budget). Baseline 2010: **Funds raised** through sources other than tuition and state appropriations. \$13.55 (millions) Total outside revenue. Target 2015: \$14.23 (millions) increase of 5% of baseline revenue. (SP)

2. Institutional efficiency plan purpose is to standardize processes, reduce duplication, or any other means of increasing efficiency and reducing costs.. Baseline 2010: Development of institutional efficiency plan for 2011-1015.
Target 2015: Implementation of institutional efficiency plan. (SP)