

Tennessee Board of Regents

Pellissippi State Community College

2005-2010 Institutional Strategic Plan

Institutional Mission Statement

The mission of Pellissippi State Technical Community College is to serve the needs of its community by providing quality college courses and programs, along with appropriate student support and preparation; and by meeting a broad spectrum of community needs, including training and workforce development, educational support, life enrichment, and civic and cultural advancement.

Institutional Vision Statement

In providing higher education for all our citizens, Pellissippi State Technical Community College will strive to build a climate which will support rigorous and relevant programs of study in response to community needs.

TBR Leadership Priority

The Tennessee Board of Regents System will provide leadership in promoting educational aspirations and accomplishments for Tennesseans that further economic development and improve the quality of life for the citizens of the State.

1.0 TBR Leadership Goal

The TBR System and its institutions will promote, document, and communicate to all stakeholders the value of higher education's outreach, educational, and research capacity to the economic development and quality of life for the citizens of the State.

1.1 Goal: Leadership

The College will promote and communicate to constituents the value of the institution's educational programs and related services in order to further economic development and quality of life.

Related Outcomes

P-16 initiatives workforce development civic responsibility
effective use of technology research, service, and outreach

1.1.1 Objective: A. P-16 Initiatives

Will offer qualified high school students the opportunity to gain college credit through its Joint and Dual Enrollment, Early Admissions, and other cooperative programs.

Related Outcomes

P-16 initiatives workforce development civic responsibility
effective use of technology research, service, and outreach

Baseline: The number of joint enrollments, dual enrollments and early admissions and other Cooperatives 2004-2005 is 169 students.

Year 2005-06

Projected Progress (including percentage accomplished): The joint enrollment, dual enrollment, and early admissions for 2005-2006: 264 students from 6 high schools; Courses offered: English 1010, English 1020, and DSP Reading.

Activities/Actions During the Year: Students participated from six high schools and

enrolled in English 1010, English 1020, and DSP Reading courses.

Percent Attainment of Overall Objective: 56 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): 620 students were enrolled in dual enrollment classes Fall 2006 and Spring 2007.

Activities/Actions During the Year: Thirteenth high schools participated: Alcoa, Austin-East, Bearden, Carter, Farragut, Halls, Heritage, Karns, Knoxville Catholic, Maryville, Maryville Christian, West, and William Blount. Courses offered were English 1010 and 1020, History 2020, Biology 2010 and 2020, and Spanish 2010 and 2020.

Percent Attainment of Overall Objective: An attainment of 620 dual enrolled students far exceeds the benchmark of 169 students in 2004-2005 by 366 percent. Seven additional high schools participated over last year with five additional courses course offerings.

Year 2007-08

Projected Progress (including percentage accomplished): 789 students were enrolled in dual enrollment classes for Fall 2007 and Spring 2008. 13 high schools participated: Alcoa, Austin-East, Bearden, Carter, Farragut, Halls, Heritage, Karns, Knoxville Catholic, Maryville, Maryville Christian, West and William Blount. Courses offered were English 1010 and 1020, History 2020, Biology 2010 and 2020, Math 1130 and 1730, Spanish 2010 and 2020.

Activities/Actions During the Year: Conducted information sessions and registration on site.

Percent Attainment of Overall Objective: Objective 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): The college will determine joint enrollment, dual enrollment, and early admissions for 2008-2009.

Activities/Actions During the Year: 1015 students were enrolled in dual enrollment classes Fall 2008 and Spring 2009. 14 high schools participated: Alcoa, Anderson County, Carter, Central, Farragut, Halls, Hardin Valley, Karns, Maryville, Maryville Christian, Powell, South-Doyle, West, and William Blount. Courses offered were English 1010 and 1020, History 2012 and 2020, Sociology 1010, Biology 1110 and 2010, Math 1130 and 1730, Spanish 2010 and 2020, VPT 1045 and SEAT 1000.

Percent Attainment of Overall Objective: An attainment of 1015 (Fall/Spring) dual enrolled students far exceeds benchmark of 169 students in 2004-2005. Seven additional high schools participated over last year with seven additional courses offered. Goal 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): The college will determine joint enrollment, dual enrollment, and early admissions for 2009-20010. In addition, the college will compare annual data during the five year cycle, determine trends in feeder high schools, and review course of studies.

Activities/Actions During the Year: 765 students were enrolled in dual enrollment classes Fall 2009 and Spring 2010. 17 high schools participated: Alcoa, Anderson County, Carter, Central, Farragut, Fulton, Gibbs, Halls, Hardin Valley, Heritage, Karns, Knoxville Catholic, Maryville, Oak Ridge, Powell, West, and William Blount. Seventeen sections of English 1010 were offered, three sections of History 1010, Biology 1110, Math 1730, Psychology 1010, and Career Tech courses were offered in ECED 2040, CID 1100, VPT

1045, PHO 1000, and MDT1600.

Percent Attainment of Overall Objective: An attainment of 765 (Fall/Spring) dual enrolled students exceeds benchmark of 169 students in 2004-2005. Goal 100 percent completed.

1.1.2 Objective: B. Opportunities to High School Students

Will partner with University of Tennessee, Knox County School System and community leaders to establish a Great Schools Partnership for the greater Knox County area.

Related Outcomes

P-16 initiatives	workforce development	civic responsibility
effective use of technology	research, service, and outreach	

Baseline: Collaborative development of The Great Schools Partnership, a new partnership of Knox County Schools, higher education institutions serving Knox County, government, business, and community leaders focused on improving academic opportunities for all Knox County students. The partnerships' efforts will target five areas: 1) developing an engaged community, 2) developing innovative research-based strategies for assuring that all children begin school with a solid foundation, 3) developing a comprehensive plan for individually challenging each student, 4) initiating a comprehensive strategy for enhancing the effective teacher workforce; and 5) strengthening efforts on continuous improvement.

Year 2005-06

Projected Progress (including percentage accomplished): Phase I Implementation: GSP has been established and regular meetings were held by Executive Committee and Implementation Teams. Funding was established and an Executive Director was hired. Initial partnership strategies were developed and implemented; others strategies are being developed/refined. 2006-2007 Goals are to develop a collective vision and mission that drives the partnership, refine existing structure of the partnership, develop work teams, develop efficient accounting reporting system, communicate with the community and across the partnership, measure progress nationally and internationally, identify "best (U.S.) school systems" to use as models in developing strategies and structures.

Activities/Actions During the Year: Funding established. Staff hired. Implementation strategies developed.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): Phase II Implementation

Activities/Actions During the Year:

Percent Attainment of Overall Objective:

Year 2007-08

Projected Progress (including percentage accomplished): The Great Schools Partnership continues to augment the work of the school system and to serve as a catalyst for educational innovation and research for Knox County Schools. It is through a partnership representing the school system, higher education, and leadership from the civic, business, and community sectors. The work of the Partnership is governed by the GSP Trustees and coordinated by the Implementation Team Leadership. Work teams have

been developed for all initiatives. School system, community, business, and civic partnerships are involved at all levels.

Activities/Actions During the Year: Annual action plans are developed and implemented by the Great School Partnership Trustees and staff.

Percent Attainment of Overall Objective: 60 per cent objective has been reached.

Year 2008-09

Projected Progress (including percentage accomplished): Phase IV Implementation of Great Schools Partnership

Activities/Actions During the Year: Engaged community-First Day festival under way

A Solid Foundation-Birth to Kindergarten program in place

Individualized Challenge-Developed new, rigorous goals for district high schools

Effective Teachers-Teacher Advancement Program established in three schools.

Continuous Improvements-Knox County School Office of Research established baseline data.

Percent Attainment of Overall Objective: Goal 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Implementation Phase concluded; review organizational activities for the five year period to determine success of program.

Activities/Actions During the Year: Over the past several years, the Great Schools Partnership (GSP) has had a unique and important collaborative relationship with the Knox County Schools. Founded as a follow-up to the "Every School A Great School" campaign, the GSP has been an incubator for innovation and experimentation in our school system. Our early childhood education strategies, the Teacher Advancement Program, and teacher induction protocol are all successful initiatives that have begun in the Knox County Schools through the GSP. The challenge with the Partnership is that it funded exclusively through public funds, creating opportunity costs for those funds and diminishing the fiscal stability of the organization.

The Great Schools Partnership has been a useful and productive structure for school improvement in Knoxville. The partnership should be continued and strengthened, and as the Annenberg Institute's CORRE report also suggested, transitioned to more of a Local Education Fund (LEF). An LEF would have more independence than the current GSP structure, and allow for aggressive private-sector fundraising, while its central mission will unequivocally continue to be to support educational improvement in the Knox County Schools.

Percent Attainment of Overall Objective: Goal 100 percent complete.

1.1.3 Objective: C. Business and Industry Focus

Will work with five new business and industries each year to promote workforce development

Related Outcomes

P-16 initiatives

workforce development

civic responsibility

effective use of technology

research, service, and outreach

Baseline: Review work activities with new business/industries; determine benchmark at the end of the academic/fiscal calendar-approximately 70 area businesses were served by the end of last fiscal year.

Year 2005-06

Projected Progress (including percentage accomplished): 94 new businesses were served by the Placement Office.

Activities/Actions During the Year:

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): 72 new business were serviced by Pellissippi State Placement Office. Business and Continuing Education.

Activities/Actions During the Year:

Percent Attainment of Overall Objective: Goal is 40 percent completed.

Year 2007-08

Projected Progress (including percentage accomplished): 82 new businesses were serviced by Pellissippi State Placement Office.

Activities/Actions During the Year: Worked with area businesses.

Percent Attainment of Overall Objective: 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Increase activities with five new Business and Industries five per year - 90

Activities/Actions During the Year: 39 new businesses were served by Pellissippi State Placement Office.

Percent Attainment of Overall Objective: 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Increase activities with five new Business and Industries five per year - at least 25 new B & I will have been served by the end of the cycle. 95 or 25 new B & I

Activities/Actions During the Year: 42 new businesses were served by Pellissippi State's Placement Office.

Percent Attainment of Overall Objective: 100 percent completed.

1.1.4 Objective: D. Community Involvement

Will continue involvement in the community by faculty, staff, and students in volunteer programs such as America Reads, College of Promise and Project Grad.

Related Outcomes

P-16 initiatives	workforce development	civic responsibility
effective use of technology	research, service, and outreach	

Baseline: Involvements in the community will consist of college administrators, faculty and staff participation in America Reads, College of Promise, Project Grad, and other volunteer programs such

Read to Kids, Keep Blount Beautiful, Read to Kids, and Service Base Learning Projects. "Involvements" will be clarified as participation in specific programs and baseline data will be collected college-wide at the end of the 2004-2005 academic/fiscal year.

Year 2005-06

Projected Progress (including percentage accomplished): America Reads: 27 students, 9 elementary schools, and 3988 tutor hours.

Project Grad: 175 students attended, 35 instructors and 24 support staff provided 4 core courses and 13 elective courses.

Activities/Actions During the Year: Administrators, faculty, and staff read to elementary students during the academic year.

Project Grad students enrolled in core courses and selected electives during the summer semester.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): America Reads: Administrators, faculty, and staff read to elementary students during the academic year.

Project Grad: 183 students attended, 29 instructors provided 4 core courses and 11 elective courses during the summer semester.

Activities/Actions During the Year: College administrators, faculty, and staff participate in volunteer programs in the service area.

Percent Attainment of Overall Objective: 40 percent completed.

Year 2007-08

Projected Progress (including percentage accomplished): America Reads: 15 students, 4 elementary schools, and centers with 2,843 tutor hours.

Project Grad: 156 students attended, 25 instructors and 16 support staff provided three core courses and 16 elective courses during the summer semester.

Activities/Actions During the Year: Students and faculty provided reading services to area schools. In addition, Pellissippi State hosted Fulton and Austin East upcoming juniors on campus for a four week summer session.

Percent Attainment of Overall Objective: 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): A one percent annual increase or a five percent increase in involvements by the end of the cycle is a minimal projection; 183.

Activities/Actions During the Year: America Reads: 16 students, five elementary schools and centers, and 3,713 tutor hours.

Project Grad: 147 students attended, 24 instructors and 16 support staff provided three core courses and 12 elective courses during the summer of 2009.

Percent Attainment of Overall Objective: 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): A one percent annual increase or a five percent increase in involvements by the end of the cycle is a

minimal projection; 184.

Activities/Actions During the Year: America Reads: 16 students, five elementary schools and centers, and 3,713 tutor hours.

Project Grad: 233 students sent in applications; Students completed summer Institute: 188 (received certificates and stipends (provided by Project GRAD)); Core Courses: Mathematics, English, Biology; Leadership, Development (Lunch and Learn); Elective courses: Video Production Technology, Art, Music, Dance, Spanish, International Studies, Exercise for Life; Photography, Government, Business; 13 Facilitators provided by Project GRAD; 2 support persons hired by the college; 21 faculty: 13 full time (teaching all day); 9 part time (teaching one section)

Percent Attainment of Overall Objective: Goal 100 percent complete.

1.1.5 Objective: E. Technology Transition

Will complete conversion to the Banner system which give both students and employees "anytime" and "any place" access to information .

Related Outcomes

P-16 initiatives	workforce development	civic responsibility
effective use of technology	research, service, and outreach	

Baseline: Initialize Implementation of Banner Transition process-Data Integrity

Year 2005-06

Projected Progress (including percentage accomplished): College Advancement prepared for the first "live" component at PSTCC. Human Resources have initialized training and are preparing for next "live" load.

Activities/Actions During the Year: Training of staff in College Advancement and Human Resources. "Clean up" of data an ongoing activity college-wide.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): Human Resources completed a "live" load. Business and Finance have initialized training and are preparing for "live" load.

Activities/Actions During the Year: Conversion of Banner-Business and Finance system and Student Information System in addition to finalizing Human Resource. Data Integrity Committee processes will continue.

Percent Attainment of Overall Objective: 40 percent completed.

Year 2007-08

Projected Progress (including percentage accomplished): Business and Finance and Student completed a "live" load.

Activities/Actions During the Year: Conversion to Banner-Student Information System and finalize Business and Finance.

Percent Attainment of Overall Objective: 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Conversion to Banner-Finalize Student Information System. Continue Data Integrity Committee.

Activities/Actions During the Year: All departments and programs have been loaded on the Banner system. Each department is working on modifying processes and procedures for the college-wide implementation.

Percent Attainment of Overall Objective: 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Complete conversion and assess conversion process; continue Data Integrity Committee functions.

Activities/Actions During the Year: All departments and programs have been loaded on the Banner system. Each department is working on modifying processes and procedures for the college-wide implementation.

Percent Attainment of Overall Objective: Goal is 100% complete.

1.1.6 Objective: F. Enrichment Activities

Will provide academic enrichment activities such the Tennessee Science Bowl for high school students and the Math Bowl for middle school students and high school students.

Related Outcomes

P-16 initiatives	workforce development	civic responsibility
effective use of technology	research, service, and outreach	

Baseline: Enrichment activities 2004-2005 will include Tennessee Science Bowl, Math Bowl, Counselor Conferences, Financial Aid Conferences, Senior on Campus Day, Act Prep Workshops, and other academic enrichment activities. Activities will be described as what is offered, when activities are offered, and how many attend the activities; data will be compiled at the end of the academic/fiscal year.

Year 2005-06

Projected Progress (including percentage accomplished): Tennessee Science Bowl: 30 teams, 150 students, 30 coaches, PSTCC staff/faculty volunteers 10;
Math Bowl: 35 schools, 672 students, 54 math teachers;
Counselor Conference: 40 counselors attended;
Financial Aid Conferences: 21 conferences at high schools and 9 off site conferences;
Senior On Campus Day: 252 students;
Act Prep Workshops: 3 workshops with 100 students attending.

Activities/Actions During the Year: Tennessee Science Bowl, Math Bowl, Counselor Conference, Financial Aid Conferences, Senior On Campus Day, and Act Prep Workshop.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): Science Bowl: 250 students, 49 teams, 28 Pellissippi State faculty/staff/student volunteers;
Math Bowl: The 7th Pellissippi State Middle School Mathematics Competition had 320 students from 20 different middle schools with 40 teachers;

Activities/Actions During the Year: .

Percent Attainment of Overall Objective: 40 percent attained.

Year 2007-08

Projected Progress (including percentage accomplished):

Science Bowl: 280 students, 56 teams from 36 high schools, with over 200 volunteers from Pellissippi State's faculty, staff, and students.

Math Bowl: The 7th Pellissippi State Middle School Mathematics Competition had 604 students from 30 different middle schools with 72 teachers.

Activities/Actions During the Year: Pellissippi State hosted two academic enrichment activities.

Percent Attainment of Overall Objective: Objective 60 completed.

Year 2008-09

Projected Progress (including percentage accomplished): Review academic enrichment activities, collect number of activities, and number of attendees per activities. Maintain level of activities and conduct formative evaluations to determine services provided.

Activities/Actions During the Year: Science Bowl: 280 students, 56 teams from 36 high schools, with over 200 Pellissippi State faculty/staff/student volunteers;
Math Bowl: The 7th Pellissippi State Middle School Mathematics Competition had 520 students from 32 different middle schools with 50 teachers

Percent Attainment of Overall Objective: Goal 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Review academic enrichment activities, collect number of activities, and number of attendees per activities. Maintain level of activities and conduct formative evaluations to determine services provided.

Activities/Actions During the Year: Science Bowl: 250 students, 50 teams from 35 high schools, with 50 coaches and over 200 Pellissippi State faculty/staff/student volunteers;
Math Bowl: Tennessee Mathematical Association of Two-Year Colleges (TMATYC) had 109 students from six different community colleges: Pellissippi State Community College, Northeast State Community College, Volunteer State Community College, Roane State Community College, Chattanooga State Community College, and Jackson State Community College.

Percent Attainment of Overall Objective: 100 percent attainment.

TBR Access Priority

The Tennessee Board of Regents System will strategically provide access to higher education to an increasingly diverse population.

2.0 TBR Access Goal

The TBR System and its institutions will demonstrate commitment to enhancing the rate and diversity of participation in higher education by Tennesseans.

2.1 Goal: Access to Learning

The College will provide access to higher education to the diverse population of its service area.

Related Outcomes

increasing target populations demonstrate fit of program

2.1.1 Objective: A. Non-Traditional Students

Increase the number of non-traditional students, defined as students 25 years and older, applying and enrolling by providing a variety of attendance options by end of cycle.

Related Outcomes

increasing target populations demonstrate fit of program

Baseline: Headcount enrollment of nontraditional student Fall, 2004 was 2640. Attendance options are classified as day, afternoon, and evening classes, in addition to Web based, two way audio, video, fast track, and interim classes. Attendance options will be reviewed during baseline year.

Year 2005-06

Projected Progress (including percentage accomplished): Fall, 2005 headcount enrollment of students 25 years and older: 2717.

Activities/Actions During the Year: Headcount enrollment.

Percent Attainment of Overall Objective: Achieved increase in enrollment for 2005-2006.

Year 2006-07

Projected Progress (including percentage accomplished): Fall, 2006 headcount enrollment: 2865. Six percent increase over last year's enrollment for 25 years and older students.

Activities/Actions During the Year: Nontraditional students enrollment increase approximately 6 percent over actual 2005-2006 enrollment.

Percent Attainment of Overall Objective: 2006-2007 actual enrollment exceeds end of strategic planning cycle projected enrollment.

Year 2007-08

Projected Progress (including percentage accomplished): Headcount enrollment of non-traditional students, one percent increase: 2837.

Activities/Actions During the Year: Enrollment of 25 and older students.

Percent Attainment of Overall Objective: Objective 60 completed.

Year 2008-09

Projected Progress (including percentage accomplished): Headcount enrollment of non-traditional students, one percent increase: 2747

Activities/Actions During the Year: Increase in non-traditional students was 2855.

Percent Attainment of Overall Objective: Goal 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Headcount enrollment of non-traditional students, one percent increase: 2774 Review attendance options.

Activities/Actions During the Year: Increase in non-traditional students was 3383.

Percent Attainment of Overall Objective: Approximate 24 percent increase over baseline year. Goal 100 percent complete.

TBR Quality Priority

The Tennessee Board of Regents System will be accountable for the quality of programs and services in a changing and increasingly global educational market.

3.0 TBR Quality Goal

The TBR System and its institutions will define, monitor, improve, and communicate the quality of programs and services.

3.1 Goal: Quality

The College will continually strive to improve the quality of instructional programs it offers to students and to enhance the environment that supports its employees through improved avenues of communication, increased opportunities for professional development and equitable compensation.

Related Outcomes

effective programs and services recruit faculty recruit staff
benchmark to peers SACS QEP

3.1.1 Objective: A. Academic Audit Process

Implement quality improvement process identified in the Academic Audit/Program Review. Determine a periodic schedule for the academic departments to report on academic quality processes.

Related Outcomes

effective programs and services recruit faculty recruit staff
benchmark to peers SACS QEP

Baseline: .Academic Audit/Program Review process development and Schedule developed; Determined by THEC 2005-2010 Standard 1C Accreditation and Program Review Performance Funding calendar.

Year 2005-06

Projected Progress (including percentage accomplished): Programs were prioritized in the Performance Funding Planning Schedule for Accreditation and Program Review. Accordingly, Interior Design Technology program review was completed during 2005-2006.

Activities/Actions During the Year: Program review: Interior Design Technology

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): Academic Audit was completed for the General Technology program. An external academic audit committee completed the review during the Spring 07 semester.

Activities/Actions During the Year: Academic Audit/Program Reviews provided a peer review of program goals, objectives, implementation, and assessment measures.

Percent Attainment of Overall Objective: 40 percent attained.

Year 2007-08

Projected Progress (including percentage accomplished): 2007-08 was a preparation period for pending academic audits and program reviews (in 2008-09).

Activities/Actions During the Year: Program review pending 2008-2009.

Percent Attainment of Overall Objective: 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Conduct Academic Audit/Program Reviews as scheduled; implement improvement processes.

Activities/Actions During the Year: Conducted six program reviews during 2008-2009: Math, English, Liberal Arts, Natural and Behavioral Science, Media Technologies, and Early Childhood Education

Percent Attainment of Overall Objective: 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Conduct Academic Audit/Program Reviews as scheduled; implement improvement processes.

Activities/Actions During the Year: Conducted program review during 2009-2010: University Parallel Program

Percent Attainment of Overall Objective: 100 percent attainment.

3.1.2 Objective: B. FLAG Program Process

Increase enrollment in the FLAG program and compare success rates to that of traditional courses

Related Outcomes

effective programs and services	recruit faculty	recruit staff
benchmark to peers	SACS QEP	

Baseline: Enrollment in FLAG program for 2004-2005: enrollment: 81. Compare success rates 2004-2005 at the end of the academic/fiscal year.

Year 2005-06

Projected Progress (including percentage accomplished): Enrollment in FLAG program 2005-2006 Fall and Spring semesters: 97

Activities/Actions During the Year: Course enrollments.

Percent Attainment of Overall Objective: Attained 100% of cycle goal.

Year 2006-07

Projected Progress (including percentage accomplished): Enrollment for FLAG Center Fall06 and Spring07 semesters: 195 students. 101 percent increase in enrollment over last year.

Activities/Actions During the Year: Course enrollments.

Percent Attainment of Overall Objective: 2006-2007 far exceeds end of cycle

projected progress of 85 students.

Year 2007-08

Projected Progress (including percentage accomplished): Enrollment for FLAG Center Fall 07 and Spring 08 semesters: 183 students.

Activities/Actions During the Year: The Flag Center offers computer-based instruction for developmental and college level courses and is designed to help students needing a flexible schedule. FLAG courses include Developmental Math, Developmental Writing, Developmental Reading, and EnglishComposition 1010, Math 1010, and Math 1130.

Percent Attainment of Overall Objective: 60 per cent.

Year 2008-09

Projected Progress (including percentage accomplished): One percent annual increase or five percent increase in enrollment in FLAG program by end of cycle and compare success rates; 85.

Activities/Actions During the Year: Enrollment for FLAG Center Fall 08 and Spring 09 semesters: 342 students.

Percent Attainment of Overall Objective: 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): One percent annual increase or five percent increase in enrollment in FLAG program by end of cycle and compare success rates; 85.

Activities/Actions During the Year: Enrollment for FLAG Center Fall 08 and Spring 09 semesters: 430 students.

Percent Attainment of Overall Objective: 100 percent complete.

3.1.3 Objective: C. Articulation Agreement Process

Evaluate and refine opportunities for students to participate in articulated programs and establish additional cooperative agreements with other colleges and universities

Related Outcomes

effective programs and services	recruit faculty	recruit staff
benchmark to peers	SACS QEP	

Baseline: Review and establish articulation and cooperative agreements 2004-2005

Year 2005-06

Projected Progress (including percentage accomplished): Articulation agreements remain current with Art Institute of Atlanta, ETSU (22 agreements), LMU (Education agreement), Maryville College (44 agreements), TN Tech (8 in Business and 9 in Education), TN Wesleyan (Nursing agreements), Tusculum College (2 agreements cover all PSTCC programs and 11 new transfer agreements) and the University of Tennessee, Knoxville (83 agreements).

Activities/Actions During the Year: Increased articulation agreements.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): Articulation agreements: Carson Newman College-9 new agreements Business, 1 new agreement Elementary Education, 3 new agreements Communications; ETSU-Renegotiated Engineering, 6 new agreements Music; LMU-12 new articulation; first equivalency table; Maryville College-new agreement all majors; MTSU new agreement Construction Management; TN Tech-Revision of existing agreement; Tusculum College-Revised University Parallel agreement; UT Knoxville- Revision of existing agreements.

Activities/Actions During the Year: Review and establish articulation and cooperative agreements.

Percent Attainment of Overall Objective: 40 percent attained.

Year 2007-08

Projected Progress (including percentage accomplished): Articulation agreements: Austin Peay-AST; Carson Newman College-8 new agreements Business, 1 new agreement Elementary Education, 3 new agreements Communications; ETSU-2 AA/AS and 7 AAS; LMU-12 articulation; MTSU-Construction Management; Nossi College of Art-Graphic Art & Design; Roane State Community College-Nursing program transfer; TN Tech-AST; TN Wesleyan-4 Bachelor/Applied Science Articulation; Tusculum College-Revised University Parallel agreement; UT Knoxville- Revision of existing agreements

Activities/Actions During the Year: Review and establish articulation and cooperative agreements.

Percent Attainment of Overall Objective: 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Review and establish articulation and cooperative agreements

Activities/Actions During the Year: Continuing and new articulation agreements: Austin Peay University-AST; Carson Newman College-Business curriculum with eight majors, AST, 3 Communications; ETSU-18 AS, AA degree agreements, 2 n32, ECED licensure and non-licensure, Exercise Science, Psychology 14 AAS 2+2 agreements-2 new; 6 music agreements; LMU-Nursing; Maryville College-New 2+2 agreements in CSIT; MTSU-AST; Nossi College of Art-2 new agreements Digital Photography and Graphic Art and Design; TN Tech University-Revisions for 17 existing agreements; Tennessee Wesleyan College-Revisions in progress; Tusculum College-AST; University of Memphis-AST; UT-Knoxville-updating 73 articulation agreements and 20 transfer agreements.

Percent Attainment of Overall Objective: 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Enter projected progress

Activities/Actions During the Year: Pellissippi State revised, developed, or continued agreements with the following colleges & universities; Austin Peay-AST; Bethel University-general articulation agreement; Carson Newman-5 business agreements; 4 new agreements; 4 agreements unchanged; ETSU- new agreements in Engineering Technology in process 30 agreements unchanged; some under revision; LMU-11 new agreements posted; Maryville College-9 agreements in teacher education in process; 1 agreement continued; MTSU- AST; Nossi College of Art-2 agreements; Tennessee Tech-discussions initiated on Engineering articulation; 17 agreements revised; Tennessee Wesleyan-Nursing agreement revised (AS to BSN); 4 business agreements unchanged; Tusculum-11 education agreements need updating; U of Memphis-AST; University of Tennessee, Knoxville-70 articulation agreements; 21 transfer agreements

Percent Attainment of Overall Objective: Goal is 100 percent complete.

3.1.4 Objective: D. Student's First-Year Experience

Implement the Foundations of Excellence model to evaluate and to improve students' first-year experience

Related Outcomes

effective programs and services	recruit faculty	recruit staff
benchmark to peers	SACS QEP	

Baseline: Development of Task Force to review Foundation Dimensions; First Year Students-2320.

Year 2005-06

Projected Progress (including percentage accomplished): The Task Force reviewed the Final Report of the Dimension Subcommittees and prepared the "FOE Task Force Recommendations." Four themes evolved: 1) Best Practices, 2) Common Academic Experience, 3) Connections, and 4) Academic Momentum. Goals and objectives were developed for each theme and a budget as drafted. An evaluative approach will be determined by the Council on the First Year Experience using the Statement of Philosophy developed by the Task Force as the Mission Statement to guide the implementation and assessment of the first year initiatives during the 2006-2007 academic year.

Activities/Actions During the Year: Conducted Self-study of First year students.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): Task Force recommendations and budget were approved by the President and were implemented during 2006-2007. First Year Council provided oversight and direction for implementation efforts within each of the program's four themes throughout the year. Progress was evaluated through the following efforts:

- 1) A retreat was held on campus during March 2007. Program initiatives and preliminary results were reviewed. Representatives from all areas of the college participated in an effort to broaden involvement and obtain input for planning for 2007-2008.
- 2) First Year Council provided an assessment framework allowing participants to identify goals, objectives and project outcomes associated with implementation activities; outcomes reports were developed by faculty and staff coordinating major project initiatives.
- 3) Program and process refinements were developed based on college-wide input obtained during the retreat and documentation of progress provided to First Year Council.

Activities/Actions During the Year: Design and redesign programs and services.

Percent Attainment of Overall Objective: Goal is 40 percent attained.

Year 2007-08

Projected Progress (including percentage accomplished): 2007-08 FOE goals:

1. Facilitate the transition of first-year students.
2. Students will connect more deeply with the college community.
3. Help first-year students achieve their academic goals,
4. Praise Pellissippi State students who are excelling,
5. Provide extra academic for students

by using supplemental instruction (SI) in Math, English, and Spanish classes at Magnolia Avenue Campus, 6. Collaborate with the Phi Theta Kappa honor society to raise awareness about the problem of domestic violence, and 7. Help new students acclimate to Mississippi State.

Activities/Actions During the Year: Provided First Year Student's Program.

Percent Attainment of Overall Objective: 60 per cent.

Year 2008-09

Projected Progress (including percentage accomplished): Review performance indicators and institutional model

Activities/Actions During the Year: 2008-09 FOE goals were: 1. Improve grades of students taking courses utilizing supplemental instruction for first-year, high enrollment, high failure classes, 2. Implement a first-year student survey, 3. Improve connections between Student Success Coordinators and First-Year Students., 4. Maintain communication and connections with First-Year students who attend NSOs, 5. Increase student retention in COLL 1500 classes by keeping consistent contact with students.

Percent Attainment of Overall Objective: 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Conduct summative review of performance indicators and institutional model

Activities/Actions During the Year: 2009-2010 FOE goals were: 1. Continue to improve Supplemental Instruction Program by improving methods and training for SI leaders, 2. Continue to survey students in College Success (COLL 1500), 3. Improve connections between Student Success Coordinators and First-Year Students., 4. Maintain communication and connections with First-Year students who attend New Student Orientations, 5. Improve student retention in COLL 1500 by 3 percent from fall 2009 to spring 2010 classes by assigning each Student Success Coordinator to one College 1500 course, 6. Continue to encourage the use of tutoring centers in sections of courses offering supplemental instruction, 7. Appoint a faculty Student Success Coordinator for students in online courses and use the D2L resource, 8. Increase the number of students utilizing the Kuder career assessment survey, 9. Enhance the Student Success Coordinator web page, and 10. Expand the role of Student Success mentors to better connect with first-year students.

Percent Attainment of Overall Objective: Goal 100 percent complete.

3.1.5 Objective: E. Faculty Composition Process

Work toward accomplishment of College Affirmative Action goals (faculty).

Related Outcomes

effective programs and services	recruit faculty	recruit staff
benchmark to peers	SACS QEP	

Baseline: Conduct annual review of the Affirmative Action processes and implement recommendations of review

Year 2005-06

Projected Progress (including percentage accomplished): Have met minority goals except for Hispanic and Asian. Recommend specific academic departments make

greater efforts in recruiting these races.

Activities/Actions During the Year: Affirmative Action review.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): Six new hires; three females.

Activities/Actions During the Year: Conducted annual review of the Affirmative Action processes and implement recommendations of review

Percent Attainment of Overall Objective: 40 percent of goal completed.

Year 2007-08

Projected Progress (including percentage accomplished): Six new hires; two females, one Hispanic, one Asian, four Black.

Activities/Actions During the Year: Conducted annual review of the Affirmative Action processes and implement recommendations of review

Percent Attainment of Overall Objective: 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Conduct annual review of the Affirmative Action processes and implement recommendations of review

Activities/Actions During the Year: Six new hires; two females, one Hispanic, one Asian.

Percent Attainment of Overall Objective: 80 percent complete.

Year 2009-10

Projected Progress (including percentage accomplished): Conduct annual review of the Affirmative Action processes and implement recommendations of review

Activities/Actions During the Year: 13 new hires; six females, one African-American

Percent Attainment of Overall Objective: Goal 100 percent complete.

3.1.6 Objective: F. Support Services Process

Monitor and evaluate availability of support services for students to enhance delivery of services to all students

Related Outcomes

effective programs and services	recruit faculty	recruit staff
benchmark to peers	SACS QEP	

Baseline: Identify specific support services at the end of the 2004-2005 academic/fiscal year; committee will design a formative evaluative instrument to evaluate level of support services.

Year 2005-06

Projected Progress (including percentage accomplished): Results of the

2004-05 First Time Freshmen Survey results were reviewed by support service supervisors in preparing planning objectives for the 2005-2006 academic year. Enhancements were made to specific support service areas. Support service supervisors will modify the survey and administer to selected students during 2006-2007 academic year. In addition, FOE review committees utilized the results to develop action items relating to activities for first year students.

Activities/Actions During the Year: Reviewed survey results.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): 2006-2007 was a transition period for Student Affairs. Financial Aid, Admissions, International Students and Counseling were relocated to other Divisions within the Institution. The Associate Vice President of Student Affairs resigned and an Interim assumed the leadership responsibilities during the Spring semester. Various assessment tools have been reviewed in an attempt to determine the best measurement tool for evaluating the effect of the transition and the level of student support services.

Activities/Actions During the Year: Specific support services were identified and assessments conducted to determine level of services.

Percent Attainment of Overall Objective: 40 percent completed.

Year 2007-08

Projected Progress (including percentage accomplished): 2007-08 continued the reorganization phase in Student Services. An Interim Vice President of Students Affairs served until the new Vice President was placed in current position. Two Associate Vice Presidents were assigned to the Enrollment Management and Student Life areas. Various processes have been reviewed and restructure in an effort to provide appropriate levels of students support services.

Activities/Actions During the Year: Specific support services were identified and formative evaluations conducted to determine level of services.

Percent Attainment of Overall Objective: 60 percent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Specific support services will be identified and formative evaluations will be conducted to determine level of services.

Activities/Actions During the Year: In 2008-2009, mandatory new student orientation was implemented. Through orientation, students made connections with faculty and staff and with Student Orientation leaders who helped to guide them through registration and assist them with issues related to transitioning to college. SSEM partnered with the Division of Learning to train Student Success Mentors and Student Orientation Leaders. Both groups of students leaders worked with faculty and staff to serve as a support systems for students. Further, adults student support groups were formed on each campus to help adult students make connects with one another and with faculty and staff in order to improve the academic experience for this group of students.

Percent Attainment of Overall Objective: 80 percent of goal completed.

Year 2009-10

Projected Progress (including percentage accomplished): Projected Progress

Activities/Actions During the Year: In 2009-2010, New Student Orientation was moved from the Enrollment Services department to the Student Success department, still

under the Student Success and Enrollment Management Division. This organizational change was made to reinforce the ongoing nature of New Student Orientation, rather than as a part of the enrollment process. Before this change, the Director of New Student Orientation was also responsible for new student advising. Now, the Director focuses singularly on New Student Orientation and can facilitate on-going contact with new students throughout the academic year. This ongoing contact will include a greater focus on student goal-setting and better evaluation of the long-term impact of attending New Student Orientation.

Percent Attainment of Overall Objective: Goal 100 percent complete.

3.1.7 Objective: G. Faculty Development

Increase participation in professional development, including attendance and/or participation in conferences, workshops, and lectures as well as self-directed research activities among faculty.

Related Outcomes

effective programs and services	recruit faculty	recruit staff
benchmark to peers	SACS QEP	

Baseline: Number of faculty professional development activities will be determined at end of academic/fiscal year 2004-2005. Professional development activities will be clarified and reported on human resource evaluation form annually

Year 2005-06

Projected Progress (including percentage accomplished): An estimated 20 percent of professional development activities were reported. A review of documenting professional development activities will be conducted 2006-2007.

Activities/Actions During the Year:

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): An estimated 20 percent of professional development activities were reported. A review of documenting professional development activities will be determined 2007-2008

Activities/Actions During the Year: Number of faculty professional development activities reported on human resource evaluation form annually.

Percent Attainment of Overall Objective: Goal 40 percent completed.

Year 2007-08

Projected Progress (including percentage accomplished): Number of faculty professional development activities reported on human resource evaluation form annually.

Activities/Actions During the Year: An estimated 20 percent of professional development activities were reported. Special focus of faculty professional development targeted developmental studies redesign efforts.

Percent Attainment of Overall Objective: 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Number of faculty professional development activities reported on human resource evaluation form annually.

Activities/Actions During the Year: Approximately 20 percent of professional development activities were reported. Special focus of faculty professional development targeted developmental studies redesign efforts.

Percent Attainment of Overall Objective: 80 percent of goal completed.

Year 2009-10

Projected Progress (including percentage accomplished): Number of faculty professional development activities reported on human resource evaluation form annually.

Activities/Actions During the Year: Approximately 20 percent of professional development activities were reported. Special focus of faculty professional development targeted developmental studies redesign efforts, annual planning, and activities directed toward student learning initiatives.

Percent Attainment of Overall Objective: Goal 100 percent complete.

3.1.8 Objective: H. Staff Composition

Work toward accomplishment of College Affirmative Action goals (staff).

Related Outcomes

effective programs and services	recruit faculty	recruit staff
benchmark to peers	SACS QEP	

Baseline: Conduct annual review of the Affirmative Action processes and implement recommendations of review.

Year 2005-06

Projected Progress (including percentage accomplished): Have met minority goals except for Black and Hispanic. Recommend specific departments make greater effort in recruiting these races

Activities/Actions During the Year: Affirmative Action review.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): 21 new hires including internal candidates that applied for, and got, other positions in the College. 13 female; 3 African Americans

Activities/Actions During the Year: Conducted annual review of the Affirmative Action processes and implemented recommendations of review.

Percent Attainment of Overall Objective: 40 percent completed.

Year 2007-08

Projected Progress (including percentage accomplished): 41 new hires; 28 female, two Hispanic, one Asian, four Black.

Activities/Actions During the Year: Conducted annual review of the Affirmative Action processes and implemented recommendations of review.

Percent Attainment of Overall Objective: 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Conduct annual review of the Affirmative Action processes and implement recommendations of review.

Activities/Actions During the Year: 28 new hires: 23 females, two Black females, and one Black male.

Percent Attainment of Overall Objective: 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Conduct annual review of the Affirmative Action processes and implement recommendations of review.

Activities/Actions During the Year: 13 new hires; six females; one African-American male

Percent Attainment of Overall Objective: 100 percent complete.

3.1.9 Objective: I. Staff Development

Increase participation in professional development activities among staff

Related Outcomes

effective programs and services	recruit faculty	recruit staff
benchmark to peers	SACS QEP	

Baseline: Number of staff professional development activities for 2004-2005 will be benchmarked and descriptions of activities identified.

Year 2005-06

Projected Progress (including percentage accomplished): An estimated 20 percent of professional development activities were reported. A review of documenting professional development activities will be conducted 2006-2007.

Activities/Actions During the Year: Number of professional development activities reported on performance review form.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): An estimated 20 percent of professional development activities were reported.

Activities/Actions During the Year: Number of professional development activities reported on performance review form.

Percent Attainment of Overall Objective: Goal 40 percent completed.

Year 2007-08

Projected Progress (including percentage accomplished): Review number of staff professional development activities reported on human resource evaluation form annually.

Activities/Actions During the Year: An estimated 20 percent of professional development activities were reported. Staff professional development focused on Banner

areas.

Percent Attainment of Overall Objective: 60 per cent complete.

Year 2008-09

Projected Progress (including percentage accomplished): Review number of staff professional development activities reported on human resource evaluation form annually.

Activities/Actions During the Year: Approximately 20 percent professional development activities were reported. Staff professional development activities focused on Banner areas.

Percent Attainment of Overall Objective: 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Review number of staff professional development activities reported on human resource evaluation form annually. Conduct summative evaluation of professional development activities.

Activities/Actions During the Year: Approximately 20 percent professional development activities were reported. Staff professional development activities focused on Banner areas and specific department focused activities.

Percent Attainment of Overall Objective: 100 percent complet.

3.1.10 Objective: J. Engagement of Students

Based on scores from the Community College Survey of Student Engagement (CCSSE), establish benchmarks upon which to compare performance across key areas within the institution and with peer institutions to improve student engagement within the College.

Related Outcomes

effective programs and services	recruit faculty	recruit staff
benchmark to peers	SACS QEP	

Baseline: Administer pilot Community College Survey of Student Engagement and Community College Faculty Survey of Student Engagement

Year 2005-06

Projected Progress (including percentage accomplished): Analyzed engagement scores of CCSSE and CCFSSSE administered Spring 05 in the following areas: 1. Active/Collaborative Learning, 2. Student Effort, 3. Academic Challenge, 4. Student-Faculty Interaction, 5. Support of Learners. Compared CCSSE with CCFSSSE survey dimensions. Administer CCSSE and CCFSSSE in Spring 06.

Activities/Actions During the Year: Results of Spring 05 survey were used in various planning activities in the institution.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): Analyzed engagement scores of CCSSE and CCFSSSE administered Spring 05 and Spring 06 in the following areas: 1. Active/Collaborative Learning, 2. Student Effort, 3. Academic Challenge, 4. Student-Faculty Interaction, 5. Support of Learners. Compared CCSSE with CCFSSSE

survey dimensions.

Activities/Actions During the Year: Results of Spring 05 and Spring 06 survey were used in various planning activities in the institution.

Percent Attainment of Overall Objective: Goal 40 percent completed.

Year 2007-08

Projected Progress (including percentage accomplished): Analyze engagement scores of pilot CCSSE administered 2007 in the following areas: 1. Active/Collaborative Learning, 2. Student Effort, 3. Academic Challenge, 4. Student-Faculty Interaction, 5. Support of Learners. Compare CCFSSSE with CCSSE survey dimensions

Activities/Actions During the Year: Analyzed engagement scores of CCSSE administered Spring 05 and Spring 06 in the following areas: 1. Active/Collaborative Learning, 2. Student Effort, 3. Academic Challenge, 4. Student-Faculty Interaction, 5. Support of Learners. Compared CCSSE with CCFSSSE survey dimensions. Preparation for the Spring 09 administration is underway.

Percent Attainment of Overall Objective: Objective 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Administer CCSSE and CCFSSSE

Activities/Actions During the Year: Analyzed engagement scores of CCSSE and CCFSSSE administered Spring 05, Spring 06, and Spring 09 in the following areas: 1. Active/Collaborative Learning, 2. Student Effort, 3. Academic Challenge, 4. Student-Faculty interaction, 5. Support of Learners. Compared CCSSE with CCFSSSE survey dimensions.

Percent Attainment of Overall Objective: 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Analyze engagement scores of pilot CCSSE administered 2009 in the following areas: 1. Active/Collaborative Learning, 2. Student Effort, 3. Academic Challenge, 4. Student-Faculty Interaction, 5. Support of Learners. Compare CCFSSSE with CCSSE survey dimensions

Activities/Actions During the Year: Analyzed engagement scores of CCSSE and CCFSSSE administered Spring 05, Spring 06, and Spring 09 in the following areas: 1. Active/Collaborative Learning, 2. Student Effort, 3. Academic Challenge, 4. Student-Faculty interaction, 5. Support of Learners. Compared CCSSE with CCFSSSE survey dimensions.

Percent Attainment of Overall Objective: 100 percent complete.

3.1.11 Objective: K. Accreditation

Develop QEP with an emphasis on providing programs and services to facilitate improved student achievement in an area of core importance for the College mission.

Related Outcomes

effective programs and services recruit faculty recruit staff
benchmark to peers SACS QEP

Baseline: Professional Development for QEP and SACS review

Year 2005-06

Projected Progress (including percentage accomplished): Four administrative staff attended training for off-site and on-site SACS reviews and served as team members for on-site reviews. Preliminary processes for the on-site Review Committee visit in 2011 at PSTCC have been initialized.

Activities/Actions During the Year: Training and on-site review visits.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): Administrators attended SACS reviews and served as team members of on-site SACS visit. Foundation of Excellence (FOE) has been targeted as a QEP topic. FOE is a first year student initiative.

Activities/Actions During the Year: Foundation of Excellence (first year students) initialized the Phase I action plan during the 2006-2007 academic year.

Percent Attainment of Overall Objective: 40 percent completed.

Year 2007-08

Projected Progress (including percentage accomplished): Administrators attended SACS reviews and served as Team members of on-site SACS visits. Initialized preparation for 2011 SACS campus visit. Resource analysis for QEP topic

Activities/Actions During the Year: Preparation for SACS visit 2011.

Percent Attainment of Overall Objective: 60 completed.

Year 2008-09

Projected Progress (including percentage accomplished): Develop draft QEP evaluation model

Activities/Actions During the Year: Selected staff attended SACS reviews and served as team members of on-site SACS visit. Planning committee/QEP has been appointed and SACS review process has been initialized in preparation for 2011 SACS visit.

Percent Attainment of Overall Objective: 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Finalize QEP and submit to SACS

Activities/Actions During the Year: Selected staff worked with SACS Consultant to organize and develop QEP topic and process. Continuing efforts of QEP team address multiple tasks of QEP and SACS directives.

Percent Attainment of Overall Objective: For the 2005-2010 planning cycle, activities are 100 percent complete. Additional focus will be directed to QEP and SACS tasks for the 2010-2015 cycle in preparation for the Fall 2011 SACS visit.

TBR Resourcefulness Priority

The Tennessee Board of Regents System will meet fiscal constraints through strategic development and management of financial, physical, human, and information resources as well as through entrepreneurial and innovative strategies built on collaboration in an increasingly deregulated environment.

4.0 TBR Resourcefulness Goal

The TBR System and its institutions will address fiscal constraints by advocating for appropriate levels of state support and by managing resources, benchmarking best practices, developing and documenting other sources of support, pursuing collaborative and entrepreneurial initiatives, and removing obstacles to competitiveness.

4.1 Goal: Resourcesfulness

The College will manage, support, develop and foster accountability for financial, human, physical and information resources to respond to the interests and needs of the community and students.

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

4.1.1 Objective: A. Use of Benchmark Tools-Cost Containment

Maximize instructional resource use and facilitate cost containment by using the Kansas Cost Study during annual budget cycles to compare academic and fiscal resource patterns

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

Baseline: Review Instructional Cost Study data for 2003-2004; Benchmark 2004-2005 data will be prepared and submitted in May, 2005.

Year 2005-06

Projected Progress (including percentage accomplished): How Pellissippi State is currently using the Kansas Cost is best described as initial implementation. For the Strategic Planning process at Pellissippi State, the Kansas Cost Study provides the following: 1. Benchmark data, 2. Annual monitoring of programs, 3. Documentation of review, 4. Basis for decision making. Collection and submittal of annual data, publication of cost study reports, presentations, and review by administrators, vice presidents, department chairs and program coordinators are reflective of on-going planning activities.

Activities/Actions During the Year: Submitted Kansas Cost Study.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): Completed 2006-2007 Cost Study. Compared instructional cost data for 2004-2005, 2005-2006, and 2006-2007.

Activities/Actions During the Year: Compiled instructional cost.

Percent Attainment of Overall Objective: 40 percent completed.

Year 2007-08

Projected Progress (including percentage accomplished): Prepared 2007-2008 Kansas Cost Study.

Activities/Actions During the Year: Compared instructional cost data for 2004-2005, 2005-2006 and 2006-2007; prepared 2007-2008 cost study.

Percent Attainment of Overall Objective: 60 per cent complete.

Year 2008-09

Projected Progress (including percentage accomplished): Compare instructional cost data for 2004-2005, 2005-2006, 2006-2007 and 2007-2008; prepare 2008-2009 cost study.

Activities/Actions During the Year: Completed 2007-08 Cost Study. Compared instructional cost data for 2004-05, 2005-06, 2006-07, 2007-08, and 2008-09.

Percent Attainment of Overall Objective: Goal 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Compare instructional cost data for 2004-2005, 2005-2006, 2006-2007, and 2008-2009; prepare 2009-2010 cost study.

Activities/Actions During the Year: Completed 2007-08 Cost Study. Compared instructional cost data for 2004-05, 2005-06, 2006-07, 2007-08, 2008-09, and 2009-2010.

Percent Attainment of Overall Objective: Goal 100 percent complete.

4.1.2 Objective: B. Use of Benchmark Tools-Enrollment data

Review enrollment data in order to market and to recruit students by using the National Community College Benchmark Study (NCCBP) and the Community College Survey of Student Engagement (CCSSE).

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

Baseline: Compare selected items from the NCCBP and the CCSSE to prepare marketing and recruiting plans.

Year 2005-06

Projected Progress (including percentage accomplished): The annual NCCBP report and the CCSSE results were presented to the President's Staff and to the Students Services Department. These reports were used to prepare annual planning goals and objectives for Student Services areas: Admissions and Records, Financial Aid, Student Affairs, Disability Services, Counseling, Career Placement Services and TRIO.

Activities/Actions During the Year: Prepared NCCBP submittal and administered CCSSE and CCFSSSE.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): Completed 2006-2007 benchmark study.

Activities/Actions During the Year: Compare 2006 -2007 marketing and recruitment: use PSTCC budget, Johnson Community College Benchmark Study Enrollment Management Study; determine allocation for 2008.

Percent Attainment of Overall Objective: 40 percent completed.

Year 2007-08

Projected Progress (including percentage accomplished): With a record enrollment last year and again this yer, we have accomplished the goals we set out for

the College. However, it is difficult to know how much marketing impacted enrollment compared to how much economic and societal issues impacted enrollment. Even though we targeted non-traditional students with much of our marketing, it is difficult to determine if that had an impact compared to the effects of a tighter job market. Despite these unknowns, we will continue to use the College Benchmark Study as a guide.

Activities/Actions During the Year: Completed 2007-08 benchmark study.

Percent Attainment of Overall Objective: 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Compare 2008 marketing and recruitment: use PSTCC budget, Johnson Community College Benchmark Study Enrollment Management Study; determine allocation for 2009.

Activities/Actions During the Year: Completed 2008-09 benchmark study.

Percent Attainment of Overall Objective: 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Compare 2009 marketing and recruitment: use PSTCC budget, Johnson Community College Benchmark Study Enrollment Management Study; determine allocation for 2010.

Activities/Actions During the Year: Completed 2009-2010 benchmark study.

Percent Attainment of Overall Objective: Goal 100 percent complete.

4.1.3 Objective: C. Foundation Support

Increase private giving to the college foundation by 10 percent of base year giving by the end of the cycle.

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

Baseline: Foundation private giving 2004-2005 baseline: \$934,672.

Year 2005-06

Projected Progress (including percentage accomplished): Foundation giving for 2005-2006: \$641,229.

Activities/Actions During the Year:

Percent Attainment of Overall Objective: 20 percent complete.

Year 2006-07

Projected Progress (including percentage accomplished): Increase Foundation private giving by two percent; \$954,072 or by 10 percent by end of cycle; \$1,028,139.

Activities/Actions During the Year:

Percent Attainment of Overall Objective:

Year 2007-08

Projected Progress (including percentage accomplished): \$1,121,088

Activities/Actions During the Year: Pellissippi State's Foundation raised monies from private and voluntary sources.

Percent Attainment of Overall Objective: 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Increase Foundation private giving by two percent; \$992,617 or by 10 percent by end of cycle; \$1,028,139.

Activities/Actions During the Year: \$1,335,249

Percent Attainment of Overall Objective: 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Increase Foundation private giving by two percent; \$1,012,468 or by 10 percent by the end of the cycle; \$1,028,139.

Activities/Actions During the Year: \$1,161,748

Percent Attainment of Overall Objective: 100 percent complete

4.1.4 Objective: D. Grant and Contract Process

Increase the number of grant and contract applications by 10 percent (of base year) in order to secure additional institutional funding.

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

Baseline: Number of grant and contract applications to be determined by end of fiscal year 2004-2005

Year 2005-06

Projected Progress (including percentage accomplished): 16 grant and contract applications were submitted during 2005-2006.

Activities/Actions During the Year: Worked with various administrators, faculty, and staff to develop grant and contract submissions.

Percent Attainment of Overall Objective: 20 percent attained.

Year 2006-07

Projected Progress (including percentage accomplished): 5 grant and 2 contract applications were submitted during 2006-2007. Two grant submittals are pending. Eight grants will end June 30, 2007.

Activities/Actions During the Year: Worked with various administrators, faculty, and staff to develop grant and contract submissions. Grants proposal submitted for National Science Foundation (NSF)-Research in Disabilities Education, NSF-Scholarships in Science, Technology, Engineering, and Mathematics (S-Stem), NSF- CCLI Redesign of Development Studies Program (DSP), City of Knoxville and Knox County

Percent Attainment of Overall Objective: 40 percent completed.

Year 2007-08

Projected Progress (including percentage accomplished): Nine grant and two contract applications were submitted during 2007-08

Activities/Actions During the Year: Multiple grant applications were prepared and submitted to NSF, US Department of Labor Employment, TBR-Access and Diversity, TBR Perkins, US Department of Justice Office of Domestic Violence, Hewlett Packard US Philanthropy, and Department of Energy.

Percent Attainment of Overall Objective: Objective 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Increase the number of grant and contract applications by two percent annually.

Activities/Actions During the Year: Nine grant and two contract applications were submitted during 2008-09.

Percent Attainment of Overall Objective: 80 percent goal completed.

Year 2009-10

Projected Progress (including percentage accomplished): Increase the number of grant and contract applications by two percent annually; 10 percent by the end of the cycle.

Activities/Actions During the Year: Four grant and two contract applications were submitted during 2009-10.

Percent Attainment of Overall Objective: 100 percent complete

4.1.5 Objective: E. Internship Participation-Business and Industry

Increase the level of business and industry participation in student internship programs by five percent (of base year) by the end of the cycle.

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

Baseline: Business and industry participation in Internships 2004-2005: approximately 77 businesses and industries

Year 2005-06

Projected Progress (including percentage accomplished): Business and industry participation in Internships 2004-2005; approximately 77 businesses and industries.

Activities/Actions During the Year: 66 new businesses participated in Internships during 2005-2006

Percent Attainment of Overall Objective: 20 percent complete.

Year 2006-07

Projected Progress (including percentage accomplished): 56 new businesses participated in Internships during 2006-2007.

Activities/Actions During the Year: Reviewed business and industry participation. Generated new business and industry intern relationships.

Percent Attainment of Overall Objective: Goal is 40 percent completed.

Year 2007-08

Projected Progress (including percentage accomplished): 103 businesses participated in Internships during 2007-08.

Activities/Actions During the Year: Reviewed business and industry participation and developed partnerships. Hampton Inn, E. TN Heart Consultants, SACE (Southern Alliance for Clean Energy), City of Alcoa, Bridgeview Grill, Courtyard Marriott, Brinks Home Security, Merrill Lynch, Clayton Homes, Knoxville Zoo, Maryville City Schools, St. Mary's Hospital IT Department, University of Tennessee Knoxville IT Department, SIS (Southern Imaging Systems), UT Hopsital, and Regional OB Consultants are a sample of the business and industry partners.

Percent Attainment of Overall Objective: 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Review business and industry participation, increase by five percent by end of cycle or one percent annually to 79 or maintain current level.

Activities/Actions During the Year: 39 new businesses participated in Internships during 2008-09.

Percent Attainment of Overall Objective: 80 percent completed.

Year 2009-10

Projected Progress (including percentage accomplished): Review business and industry participation, increase by five percent by end of cycle or one percent annually to 79 or maintain current level.

Activities/Actions During the Year: 81 new businesses participated in Internships during 2009-10.

Percent Attainment of Overall Objective: Goal 100 percent complete.

4.1.6 Objective: F. Internship Participation-Students

Increase the level of student participation in internship training by five percent (of base year) by the end of the cycle.

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

Baseline: Baseline Student participation in Internships 2004-2005 approximately 135.

Year 2005-06

Projected Progress (including percentage accomplished): 134 students participated in Internships during 2005-2006.

Activities/Actions During the Year:

Percent Attainment of Overall Objective: 20 percent completed.

Year 2006-07

Projected Progress (including percentage accomplished): 146 students

participated in Internships during 2006-2007. Over eight percent increase over past year's participation.

Activities/Actions During the Year: Reviewed student participation; supervised student intern relationships.

Percent Attainment of Overall Objective: Increased participation over 8 percent from 2005-2006. Goal attainment for 2006-2007 exceeds end of cycle projected goal attainment.

Year 2007-08

Projected Progress (including percentage accomplished): 110 students participated in Internships during 2007-08.

Activities/Actions During the Year: Students from Interior Design Technology, Accounting, Computer Science/IT, Marketing, Management, Networking, Office Systems Technology, and Hospitality program areas participated in internships.

Percent Attainment of Overall Objective: 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Review student participation; five percent increase in student placement by end of cycle. Potential increase of one percent annually to 143 students.

Activities/Actions During the Year: 181 students participated in Internships during 2008-09.

Percent Attainment of Overall Objective: 80 percent attained.

Year 2009-10

Projected Progress (including percentage accomplished): Review student participation; five percent increase in student placement by end of cycle. Potential increase of one percent annually to 145 students or to 142 students (5 percent increase for the five year cycle).

Activities/Actions During the Year: 210 students participated in Internships during 2009-10.

Percent Attainment of Overall Objective: 100 percent complete.

TBR Institutional Specific Priority

These are institutional specific goals and objectives

5.1 Goal: International Student Focus

Related Outcomes

5.1.1 Objective: ESL Student Admissions

Pellissippi State will host an annual ESL (English As a Second Language) Visit Day during the Spring semesters. Students from Knox County schools will be invited to attend these events at the Parkway Campus. Activities will include interactive discussions about the college's offerings for international students, presentations about special financial aid, considerations for non-US citizens, and meetings with professors.

Related Outcomes

Baseline: Number of Knox County ESL High schools students attending ESL Visit Day 2004-2005: 58.

Year 2005-06

Projected Progress (including percentage accomplished): 109 students attended from 8 high schools attended ESL Visit Day.

Activities/Actions During the Year:

Percent Attainment of Overall Objective: Attained over 100 percent of goal for the cycle.

Year 2006-07

Projected Progress (including percentage accomplished): Increase annual attendance at ESL Visit Day by 5 percent: 64 or by 25 percent by end of cycle:74.

Activities/Actions During the Year:

Percent Attainment of Overall Objective:

Year 2007-08

Projected Progress (including percentage accomplished): ESL Visit Day was held in October, 2007, during Fall Fest. Approximately 90 students attended.

Activities/Actions During the Year: This year's attendance exceeded baseline projections.

Percent Attainment of Overall Objective: 60 per cent completed.

Year 2008-09

Projected Progress (including percentage accomplished): Increase annual attendance at ESL Visit Day by 5 percent: 70 or by 25 percent by end of cycle: 74.

Activities/Actions During the Year: On 11/14/08 the college hosted 25 Junior and Senior students and five faculty members' from five high schools in Knox Counties who serve ESL students. In addition to this event, our International Coordinator made visits to each ESL high school classroom throughout the academic year speaking to approximately 30 students from 12 different high schools in Knox and Blount counties. The President and International Coordinator hosted an International Picnic in September 2008 to welcome and recruit international students to Pellissippi State. This event was attended by 65 University of Tennessee students.

Percent Attainment of Overall Objective: 80 percent.

Year 2009-10

Projected Progress (including percentage accomplished): Increase annual attendance at ESL Visit Day by 5 percent or by 25 percent by end of cycle: 74.

Activities/Actions During the Year: The ESL Day was not held this year. Instead a Thanksgiving Party was hosted on November 24th at Division Street campus in which 11 Pellissippi State students and six students from the English Language Institution at UTK attended.

Percent Attainment of Overall Objective: Goal 100 percent complete.