



SOUTHWEST
TENNESSEE COMMUNITY COLLEGE

2008 Strategic Plan and Report

FY06-FY10 Goals and Objectives (Years 1-5)
FY06-FY07-FY08 Achievements (Years 1-2-3)

August 29, 2008

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Nathan L. Essex, President
Southwest Tennessee Community College
Memphis, Tennessee

August 29, 2008

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2008 Strategic Plan and Report
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FY06-FY07-FY08 Achievements (Years 1-3)

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A. EXECUTIVE SUMMARY (2007-08)

Southwest Tennessee Community College successfully completed its strategic planning objectives for fiscal year 2007-08. The college met or exceeded most benchmarks established for this third year of the five-year strategic planning cycle (2005-2010).

All strategic initiatives have made significant progress toward the long-range, five-year goals. Southwest has been able to implement all activities well, and the college is becoming stronger as each initiative is implemented and completed.

The Strategic Plan is strengthening the quality and service of Southwest Tennessee Community College. The college is reaching a much broader population with particular emphasis upon working adults and disadvantaged students. Outreach to the business community is opening new opportunities for workforce development. The physical and technological infrastructure of the college provides a better environment for teaching and learning. New facilities are in construction to meet college needs. Academic programs have expanded, and the faculty has gained new expertise in their profession. Several initiatives can illustrate the impact of the strategic plan.

More Opportunities for High School Students. Almost half of Middle College High School students enrolled in college courses. Eight local high schools set up computer equipment and links expressly for contact with Southwest. Over three-fourths of the students at Fayette-Ware Comprehensive High School participated in Southwest orientation or financial aid workshops. As a consequence of these strategic projects, hundreds of disadvantaged students had personal experience with the benefits of attending Southwest.

Stronger Academic Programs and Faculty. Strategic initiatives expanded the curriculum and increased faculty capability. The new AAS Degree in Biotechnology now enrolled 25 majors. The Quality Enhancement Plan began extending beyond the pilot program to other departments in the college. Almost half of the faculty (including adjuncts) has participated actively in professional development activities offered because of strategic planning projects. The college's single largest program, Developmental Studies, has received national certification.

Better Facilities and Services. Several strategic construction projects began or continued in progress. The new library on the Macon Cove Campus is nearing completion. The new academic building on that campus and the new Maxine Smith Center in southeast Shelby County are now under construction. Campus beautification and safety projects were completed to the advantage of all students and employees. The Enrollment Management Plan and its corresponding reorganization of the student services area expanded and strengthened how the college provided enrollment and educational support to all students.

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**B. TENNESSEE BOARD OF REGENTS
2005-2010 STRATEGIC PLANNING MODEL**

In 2004, the Tennessee Board of Regents (TBR) established four statewide priorities with matching system strategic goals. Each member institution was required to develop strategic goals parallel to the system goals; additional institutional strategic goals were acceptable. Under each strategic priority, the Board also defined specific types of institutional outcomes that each member institution should address during the development of its 2005-2010 strategic plan. That TBR planning framework provided the structure for Southwest's strategic plan and is presented below.

TBR Priority 1: LEADERSHIP

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.

TBR Strategic Goal 1

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.

TBR-Defined 2010 Institutional Outcomes

Institutions will have exhibited patterns of evidence, appropriate to mission, showing institutional leadership for:

- 1.1 P-16 initiatives
- 1.2 Workforce development
- 1.3 Civic responsibility
- 1.4 Effective use of technology
- 1.5 Research, service, and outreach

TBR Priority 2: ACCESS TO LEARNING

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

TBR Strategic Goal 2

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

TBR-Defined 2010 Institutional Outcomes

Institutions *will have* exhibited credible patterns of evidence, appropriate to mission, showing effectiveness in:

- 2.1 Increasing the rate and participation in higher education of target populations
- 2.2 Demonstrating "fit" of programs and services for existing and emerging job markets

TBR Priority 3: QUALITY

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

TBR Strategic Goal 3

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

TBR-Defined 2010 Institutional Outcomes

Institutions will have, appropriate to mission, exhibited credible patterns of evidence showing:

- 3.1 Effective programs and services
- 3.2 Effective recruitment, development, and retention of faculty as the primary resource in academic program improvement
- 3.3 Effective recruitment, development, and retention of staff
- 3.4 Benchmarked quality attainment compared to national peers
- 3.5 Development or pursuit of the SACS Quality Enhancement Plan or, for technology centers, COE quality initiatives to demonstrate improvement in student learning

TBR Priority 4: RESOURCEFULNESS

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.

TBR Strategic Goal 4

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.

TBR-Defined 2010 Institutional Outcomes

Institutions will have exhibited credible patterns of evidence, appropriate to mission, that document:

- 4.1 Use of benchmarking tools in resource management decisions
- 4.2 Attainment of other sources of support
- 4.3 Nature and impact of its pursuit of entrepreneurial initiatives

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**C. STRATEGIC PLANNING AT
SOUTHWEST TENNESSEE COMMUNITY COLLEGE**

The Strategic Plan at Southwest Tennessee Community College guides critical long-range improvements throughout the five-year state strategic planning cycle, 2005-2010. The plan addresses key institutional development needs within the context of *institutional mission*, *institutional vision*, and Tennessee Board of Regents *system priorities*. The original plan contained four strategic goals implemented through eighteen strategic objectives. Three additional objectives were added at the beginning of fiscal year 2007-08.

Institutional Mission Statement

SOUTHWEST TENNESSEE COMMUNITY COLLEGE is the comprehensive, multicultural, public, open-access college whose mission is to anticipate and respond to the educational needs of students, employers, and communities in Shelby and Fayette counties and the surrounding Mid-South region. The college provides citizens with an effective teaching and learning environment designed to raise educational levels, enhance economic development, and enrich personal lives.

To fulfill its multipurpose mission, the college:

- Offers a broad range of learning opportunities in technical, career, general, transfer, developmental, honors, and continuing education
- Offers associate degrees, certificates, and courses to prepare students for employment, career advancement, personal enrichment, and college and university transfer
- Increases educational access through technology-assisted instruction, distance learning opportunities, and multiple locations
- Initiates partnerships and public service activities for workforce development and lifelong learning throughout the community
- Implements articulation agreements and collaborative activities with high schools, technology centers, colleges, and universities
- Attracts and retains diverse faculty, staff, and students
- Delivers effective academic programs, student support services, and administrative services through quality personnel, current technology, and continuous planning, evaluation, and improvement

SOUTHWEST TENNESSEE COMMUNITY COLLEGE is committed to the education of a non-racially identifiable student body and promotes diversity and access without regard to race, gender, religion, national origin, age, disability, or veteran status.

SOUTHWEST TENNESSEE COMMUNITY COLLEGE is a member of the State University and Community College System of Tennessee under the governance of the Tennessee Board of Regents.

Institutional Vision Statement

SOUTHWEST TENNESSEE COMMUNITY COLLEGE will become the college of choice and a national model for technical, career, and transfer education by fostering student success, transforming lives, and strengthening the diverse community.

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D. INSTITUTIONAL STRATEGIC GOALS, OBJECTIVES, AND COORDINATION

TBR PRIORITY 1: LEADERSHIP

Southwest Strategic Goal 1.1 Strengthen and enhance the college's impact in the community

<i>Strategic Objectives</i>	<i>Coordination</i>
1.1.1 Complete the Implementation of the Early College Program at Middle College High School	Academic Affairs (J. Bassett, B. Helton)
1.1.2 Expand Workforce Development Service to the Community*	Academic Affairs (J. Bassett, H. Taylor)
1.1.3 Incorporate Service Learning Into the Curriculum	Academic Affairs (J. Bassett, B. Roseborough)
1.1.4 Expand and Improve the Technological Infrastructure for Administration and Distance Education	Academic Affairs (J. Bassett, E. Adams, J. Avery)
1.1.5 Complete Implementation of the High School Initiative	Student Services and Enrollment Management (C. Tosh)

TBR PRIORITY 2: ACCESS TO LEARNING

Southwest Strategic Goal 2.1 Provide access and commitment to meet the needs of a diverse community

<i>Strategic Objectives</i>	<i>Coordination</i>
2.1.1 Reorganize Structure and Services of Student Services Area	Student Services and Enrollment Management (C. Tosh)
2.1.2 Establish Collaborative Partnership with Fayette County Public School To Address Educational Needs of At-Risk Students	Academic Affairs (J. Bassett, H. Taylor, R. Wells)
2.1.3 Implement the A.A.S. Degree in Biotechnology	Academic Affairs (J. Bassett, G. Swinny, B. Rosenblatt)
2.1.4 Develop a Certificate in Homeland Security	Academic Affairs (J. Bassett, M. Stephens, B. Smith)
2.1.5 Enhance and Foster a Welcoming Intellectual, Cultural, and Physical Environment That Is Open, Supportive, and Sensitive	Financial and Administrative Services (R. Parr)
2.1.6 Implement College Diversity Plan (New)	Human Resources and Affirmative Action (P. Thomas)

TBR PRIORITY 3: QUALITY

Southwest Strategic Goal 3.1 Provide educational programs and college services that enhance effective learning

<i>Strategic Objectives</i>	<i>Coordination</i>
3.1.1 Define and Improve the Outcomes and Effectiveness of the Nursing Program	Academic Affairs (J. Bassett, G. Swinny, M. Vines)
3.1.2 Improve and Expand Facilities to Meet Student Needs and Growth Potential	Financial and Administrative Services (R. Parr)
3.1.3 Establish Center for Faculty Development	Academic Affairs (J. Bassett, E. Adams)
3.1.4 Increase Professional Development Opportunities for Staff	Human Resources and Affirmative Action (P. Thomas)
3.1.5 Pursue Certification of the Developmental Studies Department by the National Association of Developmental Education (NADE)	Academic Affairs (J. Bassett, B. Roseborough)
3.1.6 Implement SACS Quality Enhancement Plan (QEP) for AAS in Office Administration	Academic Affairs (Joanne Bassett, M. Stephens, J. Burnett)
3.1.7 Strengthen Direct and Indirect College Support for Student Instruction, Learning, and Retention	All Areas (J. Bassett, K. Nippert, R. Parr, P. Thomas, C. Tosh)

TBR PRIORITY 4: RESOURCEFULNESS

Southwest Strategic Goal 4.1 Optimize current resources and expand sources of support

Strategic Objectives

Coordination

4.1.1 Expand Sources of Benchmarking Data for Budget and College Management

Financial and Administrative Services
(R. Parr)

4.1.2 Increase Level of External Resources To Strengthen the College's Ability To Meet Community Needs

Institutional Advancement (K. Nippert,
R. Landey, K. Goldsmith)

4.1.3 Expand Services of Tennessee Small Business Development Center

Workforce Development and Continuing Education (J. Bassett, G. Swinny,
D. Doyle)

4.1.4 Improve Fiscal Accountability and Management
(New)

Financial and Administrative Services
(R. Parr)

E. STRATEGIC PLAN ATTAINMENT FOR 2005-06 THROUGH 2007-08

Southwest implemented its strategic plan fully during fiscal year 2007-08. Three objectives have now been completed fully. The college met or exceeded benchmarks in the remaining 18 objectives. One new objective (2.1.6) has been added to incorporate the Diversity Plan into the Strategic Plan.

Southwest's overall attainment rate is 68%, a rate slightly ahead of the 60% typically expected for the first three years of the five year planning cycle (20% per year). Objective-by-objective attainment levels are summarized in the table below. Detailed results for each strategic objective follow in Section F.

<i>Strategic Goals and Objectives</i>	<i>2005-06 Attainment</i>	<i>2006-07 Attainment</i>	<i>2007-08 Attainment</i>	<i>5-Year Attainment After 3 Yrs</i>
<i>TBR Priority 1. LEADERSHIP</i>				
<i>Strategic Goal 1.1 "Strengthen and Enhance the College's Impact in the Community"</i>				
Obj 1.1.1 Complete the Implementation of the Early College Program at Middle College High School *	Exceeded	Met	Met	58%
Obj 1.1.2 Develop a Regional Workforce Development Coalition *	Met	Met	Revised Met	50%
Obj 1.1.3 Incorporate Service Learning Into the Curriculum *	Exceeded	Met	Exceeded	80%
Obj 1.1.4 Expand and Improve the Technological Infrastructure for Administration and Distance Education	Exceeded	Nearly Met	Exceeded	56%
Obj 1.1.5 Complete Implementation of the High School Initiative	Exceeded	Met	Exceeded	100%
<i>TBR Priority 2. ACCESS TO LEARNING</i>				
<i>Strategic Goal 2.1 "Provide Access and Commitment to Meet the Needs of a Diverse Community"</i>				
Obj 2.1.1 Reorganize Structure and Services of Student Services Area *	Met	Met	Met	60%
Obj 2.1.2 Establish Collaborative Partnership with Fayette County Public School To Address Educational Needs of At-Risk Students *	Exceeded	Exceeded	Exceeded	60%
Obj 2.1.3 Implement the A.A.S. Degree in Biotechnology	Met	Met	Exceeded	60%
Obj 2.1.4 Develop a Certificate in Homeland Security	Exceeded	Met	Met	75%
Obj 2.1.5 Enhance and Foster a Welcoming Intellectual, Cultural, and Physical Environment That Is Open, Supportive, and Sensitive*	—	—	Met (New Obj in FY08)	33%
Obj 2.1.6 Implement College Diversity Plan *	—	—	—	New Obj in FY09

<i>Strategic Goals and Objectives</i>	<i>2005-06 Attainment</i>	<i>2006-07 Attainment</i>	<i>2007-08 Attainment</i>	<i>5-Year Attainment After 3 Yrs</i>
<i>TBR Priority 3. QUALITY</i>				
<i>Strategic Goal 3.1 "Provide Educational Programs and College Services that Enhance Effective Learning"*</i>				
Obj 3.1.1 Define and Improve the Outcomes and Effectiveness of the Nursing Program	Exceeded	Exceeded	Met	60%
Obj 3.1.2 Improve and Expand Facilities to Meet Student Needs and Growth Potential *	Met	Met	Met	60%
Obj 3.1.3 Establish Center for Faculty Development	Exceeded	Exceeded	Exceeded	60%
Obj 3.1.4 Increase Professional Development Opportunities for Staff	Met	Met	Met Completed	100%
Obj 3.1.5 Pursue Certification of the Developmental Studies Department by the National Association of Developmental Education (NADE) *	Exceeded	Exceeded Completed	—	100%+
Obj 3.1.6 Implement SACS Quality Enhancement Plan (QEP) for AAS in Office Administration *	Met	High	Completed	100%
Obj. 3.1.7 Strengthen Direct and Indirect College Support for Student Instruction, Learning, and Retention*	—	—	Exceeded (New Obj in FY08)	33%
<i>TBR Priority 4. RESOURCEFULNESS</i>				
<i>Strategic Goal 4.1 "Optimize Current Resources and Expand Sources of Support"*</i>				
Obj 4.1.1 Expand Sources of Benchmarking Data for Budget and College Management	Met	Met Completed	—	100%
Obj 4.1.2 Increase Level of External Resources To Strengthen the College's Ability To Meet Community Needs *	Met	Nearly Met	Exceeded	74%
Obj 4.1.3 Expand Services of Tennessee Small Business Development Center *	Met	Met	Met	75%
Obj. 4.1.4 Improve Fiscal Accountability and Management	—	—	Met (New Obj in FY08)	33%
Averages:	Met	Met	Met	68%

Annual Attainment Level:

<i>Completed</i>	<i>Attained Entire 5-Year Objective</i>
<i>Exceeded</i>	<i>Attained More Than Annual Benchmark (106%+)</i>
<i>Met</i>	<i>Attained Annual Benchmark (90-105%)</i>
<i>Nearly Met</i>	<i>Attained Most of Annual Benchmark (80-89%)</i>

**Goals and Objectives Added or Modified since 2006-07*

F. STRATEGIC PLAN OBJECTIVES, BENCHMARKS, AND RESULTS

TBR PRIORITY 1: LEADERSHIP

Southwest Strategic Goal 1.1 Strengthen and enhance the college's impact in the community

Strategic Objectives

- 1.1.1 Complete the Implementation of the Early College Program at Middle College High School
- 1.1.2 Expand Workforce Development Service to the Community*
- 1.1.3 Incorporate Service Learning Into the Curriculum
- 1.1.4 Expand and Improve the Technological Infrastructure for Administration and Distance Education
- 1.1.5 Complete Implementation of the High School Initiative

TBR PRIORITY 2: ACCESS TO LEARNING

Southwest Strategic Goal 2.1 Provide access and commitment to meet the needs of a diverse community

Strategic Objectives

- 2.1.1 Reorganize Structure and Services of Student Services Area
- 2.1.2 Establish Collaborative Partnership with Fayette County Public School To Address Educational Needs of At-Risk Students
- 2.1.3 Implement the A.A.S. Degree in Biotechnology
- 2.1.4 Develop a Certificate in Homeland Security
- 2.1.5 Enhance and Foster a Welcoming Intellectual, Cultural, and Physical Environment That Is Open, Supportive, and Sensitive
- 2.1.6 Implement College Diversity Plan (New for 2008-09)

TBR PRIORITY 3: QUALITY

Southwest Strategic Goal 3.1 Provide educational programs and college services that enhance effective learning

Strategic Objectives

- 3.1.1 Define and Improve the Outcomes and Effectiveness of the Nursing Program
- 3.1.2 Improve and Expand Facilities to Meet Student Needs and Growth Potential
- 3.1.3 Establish Center for Faculty Development
- 3.1.4 Increase Professional Development Opportunities for Staff
- 3.1.5 Pursue Certification of the Developmental Studies Department by the National Association of Developmental Education (NADE)
- 3.1.6 Implement SACS Quality Enhancement Plan (QEP) for AAS in Office Administration
- 3.1.7 Strengthen Direct and Indirect College Support for Student Instruction, Learning, and Retention

TBR PRIORITY 4: RESOURCEFULNESS

Southwest Strategic Goal 4.1 Optimize current resources and expand sources of support

Strategic Objectives

- 4.1.1 Expand Sources of Benchmarking Data for Budget and College Management
- 4.1.2 Increase Level of External Resources To Strengthen the College's Ability To Meet Community Needs
- 4.1.3 Expand Services of Tennessee Small Business Development Center
- 4.1.4 Improve Fiscal Accountability and Management
(New)

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 1. LEADERSHIP

Southwest Goal 1.1 Strengthen and enhance the college's impact in the community

Objective 1.1.1 Complete the implementation of the Early College Program at Middle College High School

Coordination Academic Affairs (*J. Bassett, B. Helton*)

Supports TBR Institutional Outcome 1.1: P-16 Initiative

Baseline Year and Description (2004-05) Southwest Tennessee Community College neither tracks nor monitors the admission or retention rates for students who participate in Middle College High School (MCHS) Early College Program. An estimated 60 Middle College High School students participated in an Early College program to enroll in college credit classes. This represented approximately one-fourth of the 230 students enrolled at MCHS.

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p>Projected Results: Previous MCHS student data will be analyzed for tracking and monitoring possibilities. A tracking and monitoring plan will be devised and pilot tested for the analysis of the 2004-05 entering 9th grade class (Cohort 1) and the 2005-06 entering 9th grade class (Cohort 2). The Early College program will be extended to more students. As a result, at least 40% of MCHS students will participate in the Early College Program.</p> <p>Actual Results: Southwest's Early College Program enrolled 52% of Middle College High School students in college classes. (<i>100%+ achievement for the year, 20% attainment for five-year strategic planning cycle</i>)</p>
<u>2006-07</u>	<p>Projected Results: A complete tracking and monitoring system will be implemented for MCHS entering 9th grade classes of 2004-05 (Cohort 1), 2005-06 (Cohort 2) and 2006-07 (Cohort 3). The Early College program will be extended to more students. As a result, at least 45% of MCHS students will participate in the Early College Program.</p> <p>Actual Results: Demonstrating the purpose and value of the program, two MCHS students who participated in the Early College program not only graduated from MCHS with honors but also graduated from Southwest with Technical Certificates in Engineering Technologies in 2007. However, enrollment in the program dropped after Memphis City Schools eliminated MCHS student access to Southwest's Keyboarding courses (which supported 51 MCHS students in 2005-06). During the 2006-07 academic year, a total of 94 MCHS students participated in Early College Program in 2006-07 (41% of 230 MCHS students).</p>
<u>2007-08</u>	<p>Projected Results: The tracking and monitoring system will be expanded with Cohort 4 (entering 2007-08 ninth graders). The Early College program will be extended to more students. As a result, at least 45% of MCHS students will participate in the Early College Program</p> <p>Actual Results: A total of 118 MCHS students (46%) participated in the Early College Program.</p> <p>Attainment Level: (<i>100% attainment for year, 58% attainment for five-year strategic planning cycle</i>)</p> <p><i>(Note: Benchmark was changed from 50% to 45% in August 2007 due to decisions by Memphis City Schools to delete Keyboarding from the list of eligible dual enrollment courses.)</i></p>

Objective 1.1.1–Early College Program, continued

2008-09 **Projected Results:** The tracking and monitoring plan will be expanded to include a report of student progress; specifically Cohort 1 will be evaluated for the number of MCHS students that enroll at Southwest Tennessee Community College to complete the A.A. degree. Continue tracking and monitoring system, adding Cohort 5 (2008-09 entering ninth graders). The Early College program will be extended to more students. As a result, at least 50% of MCHS students will participate in the Early College Program

(Note: Benchmark was changed from 55% to 50% in August 2007 due to decisions by Memphis City Schools to delete Keyboarding from the list of eligible dual enrollment courses.)

2009-10 **Projected Results:** Cohort 2 will be evaluated for the number of students that enroll at Southwest Tennessee Community College to complete the A.A. degree. Continue tracking and monitoring system, adding Cohort 6 (2009-10 entering ninth graders). The Early College program will be extended to more students. As a result, at least 55% of MCHS students will participate in the Early College Program.

(Note: Benchmark was changed from 60% to 55% in August 2007 due to decisions by Memphis City Schools to delete Keyboarding from the list of eligible dual enrollment courses.)

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 1. LEADERSHIP

Southwest Goal 1.1 Strengthen and enhance the college's impact in the community

Objective 1.1.2	Expand Workforce Development Service to the Community
	<i>(Note: In August 2008, the strategic objective was expanded from "Develop a Regional Workforce Development Coalition" in order to emphasize that services would be increased.)</i>

Coordination Extended Programs (J. Bassett, H Taylor, A. Shead, D. Penna)

Supports TBR Institutional Outcome 1.2: Workforce Development

Baseline Year and Description 2005-06
The college implements several activities that promote workforce development training and continuing education, including the recent implementation of the Tennessee Small Business Development Center. However, the college does not have an inclusive formal organized entity that ensures a strategic, systematic approach to providing education and training to meet the needs of business and industry.

Annual Benchmarks and Actual Performance

<u>2005-06</u>	No benchmarks for 2005-06. Project will begin in 2006-07. <i>However, in preparation for the project's first operational year (2006-07), a survey instrument was planned to assess how effectively the college provides education and training to meet client needs in business and industry in the service area.</i>
<u>2006-07</u>	<u>Projected Results:</u> Assess strengths and weaknesses of existing organizational structure of the college's workforce development and continuing education units. Restructure where necessary to ensure the necessary support for implementing strategic changes. <u>Actual Results:</u> The Division of Continuing Education and Workforce Development conducted an extensive review of programs, resources, and client needs. Afterwards the division reorganized to emphasize business, career, and customized training services. The Workforce Development Center was phased out as the new organization of services was initiated. Under the new organization, annual action plans were established to achieve each year's objective and benchmark.
<u>2007-08</u>	<u>Projected Results:</u> Establish contacts with external organizations to select representatives of small, midsize, and large businesses to serve as members of the Coalition. <u>Actual Results:</u> The college reorganized its structure and strategies for Workforce Development. Rather than form a coalition with local businesses, the college focused its organizational resources on the expansion of services and the initiation of new collaborations with major employers. The new Workforce Development Support Department will provide its services to all aspects of the business community. During 2007-08, the department began job skills testing for approximately 8,000 employees of the City of Memphis. The Continuing Education department will continue to work with business groups to provide non-credit programs and, when appropriate, credit courses. The unit will also work with academic units to meet the emerging needs of the workplace. <u>Attainment Level:</u> (100% attainment for year, 50% attainment for five-year strategic planning cycle)

Objective 1.1.2—Workforce Development, continued

2008-09 Projected Results: Develop, implement, and assess survey research to determine the level and types of skills needed by the community's workforce. Develop a database of information on workforce development needs.

2009-10 Projected Results: Provide workforce development service to at least 20 new businesses and agencies based on employer needs identified in the prior year's survey research.

(Note: The benchmark was revised in August 2008 to support organizational changes at the college. The original benchmark that specified six specific types of service was broadened to address any needs identified on the 2008-09 employer survey).

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 1. LEADERSHIP

Southwest Goal 1.1 Strengthen and enhance the college's impact in the community

Objective 1.1.3	Incorporate Service Learning Into the Curriculum
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Coordination	Academic Affairs (<i>J. Bassett, B. Roseborough</i>)
Supports	TBR Institutional Outcome 1.3: Civic Responsibility
Baseline Year and Description	<u>2005-06</u> One course section, Honors 1110, contains a formal service learning component.

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p>Projected Results: A faculty summit will be conducted on service learning. An advisory committee will be established to develop mission, broad goals, and expected outcomes for a service learning course. Guidelines will be designed for incorporating service learning component into existing courses.</p> <p>Actual Results: A faculty summit was conducted on service learning principles and practices. The new Advisory Committee developed guidelines for course-embedded service learning activities. Two courses now incorporate a formal service learning component. <i>(100% attainment for year, 40% attainment for five-year strategic planning cycle)</i></p>
<u>2006-07</u>	<p>Projected Results: Service learning activities will be incorporated into at least one additional course in the Honors Academy. A new course will be designed in service learning through the Honors Program. Course designs will be submitted to curriculum committee for review and approval. As a result, at least 2 course sections will contain formal service learning component.</p> <p>Actual Results: Service learning opportunities and experiences were incorporated fully into two courses (Introduction to Social Work and Honors Inquiree). Additionally, a faculty summit was conducted on service learning principles and practices. A new Advisory Committee was established to support further development of the program.</p> <p>Documentation: Course syllabi containing service learning requirements and resources are on file in Office of Planning and Analysis.</p>
<u>2007-08</u>	<p>Projected Results: A new course on service learning will be offered while service learning components are continued in other courses. As a result, at least 3 course sections will contain formal service learning component.</p> <p>Actual Results: Two new courses were offered that contained formal service learning components, resulting in a total of four courses that provide students with service learning opportunities and credit.</p> <p>Attainment Level: <i>(100%+ attainment for year, 80% attainment for five-year strategic planning cycle)</i></p>

2008-09 **Projected Results:** Service learning opportunities will be expanded for students by including formal service learning component in at least 1 new class sections in the Division of Liberal Studies and Education. As a result, at least 4 course sections in the Division of Liberal Studies and Education will contain formal service learning component.

2009-10 **Projected Results:** Service learning opportunities will be expanded for students by including formal service learning component in at least 1 new class sections in the Division of Liberal Studies and Education. The achievement of service learning course outcomes will be assessed to determine needs or opportunities for continuation, change, or expansion. As a result, at least 5 courses sections in the Division of Liberal Studies and Education will contain formal service learning component.

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 1. LEADERSHIP

Southwest Goal 1.1 Strengthen and enhance the college's impact in the community

Objective 1.1.4	Expand and improve the technological infrastructure for administration and distance education
Coordination	Financial and Administrative Services (<i>J. Bassett, E. Adams, J. Avery</i>)
Supports	TBR Institutional Outcome 1.4: Effective Use of Technology
Baseline Year and Description	<p><u>2004-05</u></p> <p>(1) The college has insufficient control over the local area network (LAN) to prevent unauthorized wireless or wired connections which could expose the college to virus and worm attacks and to unauthorized access to network-based resources.</p> <p>(2) Currently, technicians must physically visit a client site to diagnose & solve problems with desktop systems. This use of human resources could become more efficient by using new technology to perform most maintenance functions remotely.</p> <p>(3) The college has numerous buildings, doors, and facilities (e.g., computer labs) that require flexible and effective access control. Flexible access control is also needed to provide authorized use of resources such as copiers and printers. These applications would be addressed by effective deployment of a campus card.</p> <p>(4) Streaming video services need to be deployed to support distance education services. The college network has the principal prerequisites to support this.</p> <p>(5) The distance education and instructional technology program currently utilizes the following technology: 33 twenty-first century classrooms, 54 classrooms with ceiling mounted projectors and computers, and 2 outdated servers for Distance Education Courses.</p>

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p><u>Projected Results:</u> (1) Infrastructure Services will acquire and deploy authentication resources that will prevent unauthorized access to the college network and related resources.</p> <p>(2) Client Services will acquire and deploy resources that support remote problem diagnosis and resolution.</p> <p>(3) The college will develop specifications for a campus card system that will support access control, declining balance accounts, and related functions.</p> <p>(4) Instructional technology will be expanded by converting three regular classrooms into twenty-first century classrooms and by installing 10 multimedia projectors and computers in other classrooms.</p> <p>(5) Distance education instruction and communication services will be improved by replacing pre-merger servers.</p> <p><u>Actual Results:</u> (1) Infrastructure Services deployed an authentication service on the wireless network to ensure that only authorized students gain access to the network.</p> <p>(2) Windows-XP Remote Assistance software was installed to support remote problem diagnosis and resolution.</p> <p>(3) Technical specifications were developed for a new campus card system.</p> <p>(4) Five regular classrooms were converted into 21st Century classrooms, and multi-media equipment was installed in 15 other classrooms.</p> <p>(5) Pre-merger servers were replaced with a new and more powerful server to support distance education instruction and communication services.</p> <p><i>(100% attainment for year, 20% attainment for five-year strategic planning cycle)</i></p>
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Objective 1.1.4—Technological Infrastructure, Continued

<u>2006-07</u>	<p><u>Projected Results:</u> (1) The college will acquire campus card software and appropriate hardware to secure access to critical buildings and facilities; the software will also control and monitor access to college copiers and printers. Initial deployment will include existing copiers and a limited number of doors.</p> <p>(2) Infrastructure Services will collaborate with Distance Education and Instructional Technology to deploy streaming video services for general academic use.</p> <p>(3) Instructional technology will be expanded by converting three regular classrooms into twenty-first century classrooms and by installing 10 multimedia projectors and computers in other classrooms.</p> <p><u>Actual Results:</u> The infrastructure and application of administrative and instructional technology expanded during 2006-07. (1) College developed specifications for campus card software and hardware to be purchased and deployed the next fiscal year. (2) Streaming video was deployed for academic use. (3) Six classrooms were converted to 21st Century classrooms, and 23 classrooms received multimedia projectors.</p>
<u>2007-08</u>	<p><u>Projected Results:</u> Instructional technology will be expanded by converting three regular classrooms into twenty-first century classrooms and by installing 10 multimedia projectors and computers in other classrooms.</p> <p><u>Actual Results:</u> Southwest converted four regular classrooms into twenty-first century classrooms and installed multimedia projectors in 10 additional classrooms.</p> <p><u>Attainment Level:</u> (100%+ attainment for year, 56% attainment for five-year strategic planning cycle)</p>
<u>2008-09</u>	<p><u>Projected Results:</u> Instructional technology will be improved by replacing or upgrading equipment in 5 twenty-first century classrooms and by installing 10 multimedia projectors and computers in other classrooms.</p>
<u>2009-10</u>	<p><u>Projected Results:</u> Instructional television systems in Fulton 201 and A-201 will be replaced or upgraded.</p>

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 1. LEADERSHIP

Southwest Goal 1.1 Strengthen and enhance the college's impact in the community

Objective 1.1.5	Complete Implementation of the High School Initiative
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Coordination	Student Services and Enrollment Management (<i>C. Tosh</i>)
Supports	TBR Institutional Outcomes 1.5: Research, Service, and Outreach and 1.1: P-16 Initiatives
Baseline Year and Description	<u>2004-05</u> Southwest Tennessee Community College has made arrangements to provide on-site admissions counseling in five city and county high schools. Space is being secured for identifiable offices in the schools.

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p>Projected Results: An identifiable office with direct computer links to the Southwest network will be established in one (1) high school to support student admissions, financial aid, academic advising, and career exploration assistance.</p> <p>Actual Results: Southwest's high school initiative, "Project College," established working relationships with four high schools. Computers with connections to Southwest were installed at Southside and East high schools. Programs for faculty, financial aid, and recruiting were conducted at Carver and Hamilton high schools. <i>(100% attainment for year, 20% attainment for five-year strategic planning cycle)</i></p>
<u>2006-07</u>	<p>Projected Results: An identifiable office with direct computer links to the Southwest network will be established in two (2) high schools to support student admissions, financial aid, academic advising, and career exploration assistance.</p> <p>Actual Results: The High School Initiative continued its collaboration with Memphis City Schools and Shelby County Schools. Offices with computer links to Southwest were established in Southside, East, and Bartlett High Schools. Additionally, major information sessions were conducted with students at Hamilton High School.</p>
<u>2007-08</u>	<p>Projected Results: An identifiable office with direct computer links to the Southwest network will be established in three (3) high schools to support student admissions, financial aid, academic advising, and career exploration assistance.</p> <p>Actual Results: The High School Initiative continued with additional schools in the Memphis City Schools and the Shelby County Schools. Currently, as part of the high school initiative, Southwest has placed computers for student use in the following high schools: Hamilton, Southside, Booker T. Washington, Carver, Bartlett, East and Arlington.</p> <p>Attainment Level: <u>Attainment Level:</u> <i>(100%+ achievement for year, 100%+ achievement for five-year strategic planning cycle)</i></p>

Objective 1.1.5 – High School Initiative, Continued

2008-09 Projected Results: An identifiable office with direct computer links to the Southwest network will be established in four (4) high schools to support student admissions, financial aid, academic advising, and career exploration assistance.

2009-10 Projected Results: An identifiable office with direct computer links to the Southwest network will be established in five (5) high schools to support student admissions, financial aid, academic advising, and career exploration assistance.

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 2. ACCESS TO LEARNING

Southwest Goal 2.1 Provide access and commitment to meet the needs of a diverse community	
Objective 2.1.1	Reorganize structure and services of Student Services area
Coordination	Student Services and Enrollment Management (C. Tosh)
Supports	TBR Institutional Outcome 2.1: Increasing the Rate and Participation In Higher Education of Targeted Populations
Baseline Year and Description	<p><u>2004-05</u> Currently, the Academic and Student Affairs units report to the Provost. The college has assessed the potential for growth in enrollment and the need to strengthen and enhance student support services. A national search will be completed for hiring a new Vice President For Student Services and Enrollment Management.</p>
Annual Benchmarks and Actual Performance	
<u>2005-06</u>	<p>Projected Results: The Division of Student Services and Enrollment Management will be created and organized for maximum effectiveness based on an analysis of recruitment, enrollment, retention, and financial aid impact.</p> <p>Actual Results: A Vice President of Student Services and Enrollment Management was hired to establish a new division and strengthen recruitment, enrollment, and retention processes. The division was configured to emphasize “one-stop” enrollment and a student-centered environment. Work practices were assessed, units were reorganized, and employee cross-training was initiated. <i>(100% attainment for year, 20% attainment for five-year strategic planning cycle)</i></p>
<u>2006-07</u>	<p>Projected Results: (1) The structural revisions and administrative staffing for the new division of Student Services and Enrollment Management will be completed. (2) Division objectives for student recruitment, retention, and services will be established with quantitative measures for monitoring progress.</p> <p>Actual Results: The new organization of the Student Services and Enrollment Management area was institutionalized during 2006-07. (1) Organizational restructuring and staffing was completed. (2) Objectives were established for student recruitment, retention, and services. Additionally, “one-stop” enrollment environments was established on the Union Avenue and Macon Cove campuses with admissions, records, financial aid, advising, disability, VA services, and career services in nearby areas. The cross-training of both professional and support staff was initiated.</p>
<u>2007-08</u>	<p>Projected Results: : A comprehensive enrollment management plan will be designed and implemented with recruitment, enrollment, and retention strategies to establish a student-centered environment, improve services, and meet student needs. Initial implementation emphasis will be placed upon student recruitment.</p> <p>Actual Results: The “2007-2009 Enrollment Plan” was created and implemented in fall 2007 with goals and objectives for retention, services, and marketing. Additions were incorporated to the plan in June 2008. For the 2007-08 year, emphasis was placed on recruiting targeted populations. (i.e. traditional high school students, non -traditional students and various sub populations of those groups, such as dually enrolled, home-schoolers, etc.). Supporting activities were on-going or completed.</p> <p>Attainment Level: (100% achievement for year, 60% achievement for five-year strategic planning cycle)</p>



Objective 2.1.1–Student Services Reorganization, continued

- 2008-09 Projected Results: (1) The effectiveness of the recruitment strategies in the Enrollment Management Plan will be assessed. Services and activities will be enhanced as appropriate.
(2) Retention strategies outlined in the Enrollment Management Plan will be implemented
- 2009-10 Projected Results: The effectiveness of both recruitment and retention strategies in the Enrollment Management Plan will be assessed. Services and activities will be enhanced as appropriate.

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 2. ACCESS TO LEARNING

Southwest Goal 2.1 Provide access and commitment to meet the needs of a diverse community

Objective 2.1.2	Establish collaborative partnership with Fayette County public schools to address educational needs of at-risk students
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Coordination Academic Affairs (*J. Bassett, H. Taylor, R. Wells*)

Supports TBR Institutional Outcome 2.1: Increasing the Rate and Participation In Higher Education of Targeted Populations

Baseline Year and Description (2004-05) Southwest currently offers computer technology support to Fayette Ware High School and occasional dual enrollment classes. No regular schedule of student assistance or instruction is in place. A more extensive partnership is needed. Discussions with school system and community leaders secured commitment to establish such a partnership.

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p>Projected Results: Partnership will be established between Fayette Ware High School and Southwest to address educational needs of at-risk students and increase their ability to enroll in higher education. Financial aid/scholarship workshop will be offered while additional support services to students are being designed. As a result, at least 15 Fayette Ware High School students will participate in the financial aid and scholarship workshop.</p> <p>Actual Results: Southwest offered several financial aid/scholarship workshops at Fayette-Ware High School in Fayette County; 150 students participated. Additionally, 50 students participated in ACT-PREP classes. <i>(100% attainment for year, 20% attainment for five-year strategic planning cycle)</i></p>
<u>2006-07</u>	<p>Projected Results: ACT Prep workshop will be offered along with financial aid/scholarship workshop. Selected FWHS faculty will be trained to teach a course in academic success. As a result, at least 25 Fayette Ware High School students will participate in the financial aid and ACT preparation workshops.</p> <p>Actual Results: Participation in the collaborative partnership with Fayette County Schools expanded dramatically. During 2006-07, the entire high school (595 students and 41 parents) participated in financial aid workshops. Additionally, 76 students participated in ACT preparation workshops. The faculty training for an academic success course was postponed by the high school.</p>
<u>2007-08</u>	<p>Projected Results: Academic success course will be offered along with financial aid and ACT Prep workshops. An annual assessment of progress will be initiated. As a result, at least 50 Fayette Ware High School students will participate in the financial aid workshop and the ACT Preparation workshop.</p> <p>Actual Results: The expanded orientation of Fayette Ware Comprehensive High School students on college and financial aid opportunities continued with 634 students participating in financial aid workshops and 33 students participating in ACT preparation workshops.</p> <p>Attainment Level: <i>(100%+ achievement for year, 60% achievement for five-year strategic planning cycle)</i></p> <p><i>(Note: The offering of Academic Success classes was deleted from the benchmark in August 2007 by request of the high school principal because of insufficient high school time or resources to design and implement the course at the secondary school level.)</i></p>

Objective 2.1.2–Fayette County Educational Partnership, continued

2008-09 **Projected Results:** Collaborative partnership activities will be adapted or expanded according to prior year assessment results. As a result, at least 60 Fayette Ware High School students will participate in the financial aid workshop and the ACT Preparation workshop.

(Note: The offering of Academic Success classes was deleted from the benchmark in August 2007 by request of the high school principal because of insufficient high school time or resources to design and implement the course at the secondary school level.)

2009-10 **Projected Results:** Collaborative partnership activities will to be implemented while the early impact upon Fayette Ware High School and Southwest Tennessee Community College is being analyzed. As a result, at least 70 Fayette Ware High School students will participate in the financial aid workshop and the ACT Preparation workshop.

(Note: The offering of Academic Success classes was deleted from the benchmark in August 2007 by request of the high school principal because of insufficient high school time or resources to design and implement the course at the secondary school level.)

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 2. ACCESS TO LEARNING

Southwest Goal 2.1 Provide access and commitment to meet the needs of a diverse community

Objective 2.1.3	Implement the A.A.S. degree in Biotechnology
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Coordination Academic Affairs (*J. Bassett, G. Swinny, B. Rosenblatt*)

Supports TBR Institutional Outcome 2.2: Demonstrating “Fit” of Programs and Services for Existing and Emerging Job Markets

Baseline Year and Description 2004-05
Based on a measured and demonstrated need to provide workforce for an emerging job market, Southwest proposed and received TBR and THEC approval to implement an AAS degree in Biotechnology. Because of program approval dates, actual implementation was delayed until 2005-06.

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p>Projected Results: The first courses of the new degree will be offered and will enroll at least 5 students.</p> <p>Actual Results: The Biotechnology program was implemented in 2005-06. The program’s first course was offered in the 2006 Spring Semester with an enrollment of 5 students. <i>(100% attainment for year, 20% attainment for five-year strategic planning cycle)</i></p>
<u>2006-07</u>	<p>Projected Results: The program will expand its set of sequenced courses for completing the degree. At least 12 students will enroll in Biotechnology courses.</p> <p>Actual Results: The new Biotechnology program expanded its curriculum to include all courses for the degree. Fifteen (15) students enrolled in Biotechnology courses. Additionally, the program expanded its collaboration with Memphis BioWorks.</p>
<u>2007-08</u>	<p>Projected Results: The program will offer a complete set of sequenced courses for completing the degree. At least 10 students will declare their majors to be the new Biotechnology A.A.S. degree program.</p> <p>Actual Results: During 2007-08, 24 students declared majors in Biotechnology.</p> <p>Attainment Level: <i>(100%+ achievement for year, 60% achievement for five-year strategic planning cycle)</i></p>

2008-09 **Projected Results:** The program will graduate its first students with the AAS degree in Biotechnology. At least 15 students will declare their majors to be the new Biotechnology A.A.S. degree program.

2009-10 **Projected Results:** The program will graduate at least 5 students with the AAS degree in Biotechnology.

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 2. ACCESS TO LEARNING

Southwest Goal 2.1 Provide access and commitment to meet the needs of a diverse community

Objective 2.1.4	Develop a Certificate in Homeland Security
Coordination	Academic Affairs (<i>J. Bassett, M. Stephens, B. Smith</i>)
Supports	TBR Institutional Outcome 2.2: Demonstrating "Fit" of Programs and Services for Existing and Emerging Job Markets
Baseline Year and Description	<u>2004-05</u> College personnel met with Memphis-area Homeland Security Office, police departments, fire departments, and key businesses to determine training needs. College personnel also met with national Homeland Security Office to learn national specifications for college-level certificate programs in homeland security.

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p>Projected Results: The new Technical Certificate in Homeland Security will be designed and proposed to TBR. If approved, the sequence of courses will be adapted as appropriate to become online (distance education) courses.</p> <p>Actual Results: The Technical Certificate in Homeland Security was designed by the College, approved by TBR, and announced to the general public. Two of the first three courses were designed for online instruction. The first classes will be offered during the 2007 Spring Semester. <i>(100% attainment for year, 25% attainment for five-year strategic planning cycle)</i></p>
<u>2006-07</u>	<p>Projected Results: The new certificate program will be announced to local agencies, businesses, and the public. Enrollment in the program will begin.</p> <p>Actual Results: The new certificate program in Homeland Security was not only designed and publicized but also initiated fully. Twelve students enrolled in the first class.</p> <p>Documentation: Screen print of Homeland Security course (MGMT-2050) class roster is on file in Office of Planning and Analysis.</p>
<u>2007-08</u>	<p>Projected Results: The program will graduate its first students with a Technical Certificate in Homeland Security.</p> <p>Actual Results: Four students graduated with a Technical Certificate in Homeland Security in 2007-08.</p> <p>Attainment Level: <i>(100% achievement for year, 75% achievement for five-year strategic planning cycle)</i></p>
<u>2008-09</u>	<p>Projected Results: The program will begin graduating at least 10 students per year with a Technical Certificate in Homeland Security.</p>
<u>2009-10</u>	<i>(None)</i>

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 2. ACCESS TO LEARNING

Southwest Goal 2.1 Provide access and commitment to meet the needs of a diverse community

Objective 2.1.5 (New for 2007-2010)	Enhance and foster a welcoming intellectual, cultural and physical environment that is open, supportive and sensitive.
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Coordination Financial and Administrative Services (*R. Parr*)

Baseline Year and Description 2006-07
The Macon Cove Campus is in the early stages of construction for a new campus entrance and a new library. Preparations are underway for a new academic building on the Macon Cove Campus and a new campus in southeast Shelby County. A campus beautification plan has been designed and is being implemented.

Annual Benchmarks for Measuring Achievement

<u>2007-08</u>	<p>Projected Results: Campus beautification plan for FY08 improvements will be implemented. Text messaging, blue lights and voice warning siren will be implemented for campus safety. Entrances will be constructed for the Macon and Union Campuses.</p>
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Actual Results:
Campus beautification plan for FY08 improvements has been implemented with these improvements: Irrigation system for the Macon Courtyard and decorative fencing; street clocks provided for the Macon and Union campuses; outdoor furniture for outdoor classrooms; outside structural painting for the Union Campus.

Safety improvements have been implemented, including an emergency text messaging service and outdoor campus warning system; additional lighting for the Macon parking lot; fire safety improvements for the Farris Building and Butler Building; upgrades to the elevators at Union; electrical upgrades at the Gill Campus.

A new entrance has been constructed for the Macon Campuses. (What?) has been initiated for the Union Campus. Improvements to the entrance at Union and Linden – new sidewalks and decorative fencing. A flag pole installed at the Whitehaven Campus.

Attainment Level: (100% achievement for year, 33% achievement for five-year strategic planning cycle)

<u>2008-09</u>	<p>Projected Results: Enhancements to campus beautification plans and card access to 21st century classrooms will be completed during FY09.</p>
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<u>2009-10</u>	<p>Projected Results: Further enhancements to campus beautification plans, satellite telephones for Police Services, and card access to all classrooms will be completed during FY10.</p>
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Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 2. ACCESS TO LEARNING

Southwest Goal 2.1 Provide access and commitment to meet the needs of a diverse community

Objective 2.1.6 (New for 2008-2010)	Implement college Diversity Plan
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Coordination Human Resources and Affirmative Action (*P. Thomas*)

Baseline Year and Description 2007-08
The college developed and refined its overall diversity plan. During this time, several initiatives were implemented to improve the diversity of the college-level student body and the capability of employees to support the institution's diverse student body, faculty, and staff.

Annual Benchmarks for Measuring Achievement

2008-09 Projected Results:

Southwest will ease access for first generation college students, working adults, high school students, and disadvantaged college students to the college through diversity initiatives, helping at least 200 students through Project Advance, the STAY program, and the Developmental Math Supplemental Instruction program.

2009-10 Projected Results:

Southwest will ease access for first generation college students, working adults, high school students, and disadvantaged college students to the college through diversity initiatives, helping at least 250 students through Project Advance, the STAY program, and the Developmental Math Supplemental Instruction program.

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 3. QUALITY

Southwest Goal 3.1 Provide educational programs and college services that enhance effective learning

Objective 3.1.1 Define and improve the outcomes and effectiveness of the Nursing program

Coordination Academic Affairs (*J. Bassett, G. Swinny, M. Vines*)

Supports TBR Institutional Outcome 3.1: Effective Programs and Services

Baseline Year 2004-05
and Description Only 64% of the last entering class of nursing students completed their program within the prescribed period of time.

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p>Projected Results: At least 66% of nursing students who began in the class of 2003-04 will complete the program in 2005-06.</p> <p>Actual Results: Nursing program initiatives increased the completion rate of its students; 70.3% of the 2003 Nursing class completed the program by 2005-06. <i>(100% attainment for year, 20% attainment for five-year strategic planning cycle)</i></p>
<u>2006-07</u>	<p>Projected Results: At least 68% of nursing students who began in the class of 2004-05 will complete the program in 2006-07.</p> <p>Actual Results: The Nursing department continued its successful efforts to increase student completion rates. By Spring 2007, 76.1% of the 2004 Nursing class completed the program and graduated. Additionally, over 95% of nursing graduates passed their licensure exams on the first attempt during 2006 (highest pass rate in Tennessee).</p>
<u>2007-08</u>	<p>Projected Results: At least 70% of nursing students who began in the class of 2005-06 will complete the program in 2007-08.</p> <p>Actual Results: The Nursing Department continued to provide a high quality of training and support to its students, with the result that 71.8% of the class of 2005-06 graduated by 2007-08.</p> <p>Attainment Level: <i>(100% attainment for year, 60% attainment for five-year strategic planning cycle)</i></p>

2008-09 **Projected Results:** At least 72% of nursing students who began in the class of 2006-07 will complete the program in 2008-09.

2009-10 **Projected Results:** At least 74% (2003-04 national mean) of nursing students who began in the class of 2007-08 will complete the program in 2009-10.

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 3. QUALITY

Southwest Goal 3.1 Provide educational programs and college services that enhance effective learning

Objective 3.1.2 Provide state-of-the-art facilities that are aesthetically pleasing, safe, and environmentally friendly and that enhance the learning experience

(Note: The wording but not the substance of strategic objective 3.1.2 was revised in August 2007 to clarify its intent.)

Coordination Financial and Administrative Services (*R. Parr*)

Supports TBR Institutional Outcome 3.1: Effective Programs and Services

Baseline Year and Description 2004-05
Plans are being developed for the construction of a nursing, natural sciences and biotechnology facility on the Union Avenue campus. Major facility maintenance is limited by the lack of State funds or locally designated college funds for renovations, major repairs, or other improvements. Entrances to both major campuses are on side streets with no discernable main entrance.

Annual Benchmarks and Actual Performance

2005-06 **Projected Results:** (1) Funding will be secured for the construction of a biotechnology facility on the Union Avenue Campus.
(2) Planning and programming will be completed for the construction of a new library/academic building to replace the Parrish and Jennings Buildings as well as temporary structures (trailers)
(3) Main entrances to both the Macon and Union Campuses will be designed.
(4) A long range campus beautification plan will be developed.
(5) A College commitment of current, recurring funds will be utilized to establish and replenish, on an annual basis, a plant fund dedicated to major physical facility repairs.

Actual Results: (1) \$2,428,701 in funding was secured for the biotechnology facility on the Union Campus.
(2) Designs and development programs were prepared for the Macon Cove Campus Library and Academic Building.
(3) Designs for campus entrances were prepared for the Macon Cove Campus and the Union Avenue Campus.
(4) Plans were prepared for long-range campus beautification projects.
(5) The College contributed \$570,000 during 2005-06 toward major physical facility repairs.
(100% attainment for year, 25% attainment for five-year strategic planning cycle)

2006-07 **Projected Results:** (1) Additional funds will be secured for technology infrastructure and equipment in the biotechnology facility.
(2) Construction of a new Macon Cove Campus library will begin in May 2007
(3) Construction will begin on a new Macon Cove Campus academic building in July 2007
(4) Entrances will be constructed for the Macon and Union Campuses.
(5) Campus beautification plan will be implemented
(6) Construction of a new facility in southeast Shelby County will begin in November 2007.

Actual Results: Major facility improvement activities were conducted during 2006-07.
(1) \$200,000 was dedicated to providing equipment for the Bioworks program.
(2, 3, 4) Construction of the Macon Campus library, academic building, and new entrance was underway.
(5) Campus beautification plan was implemented.
(6) Construction of the new southeast facility was scheduled for November 2007.

Objective 3.1.2—Facilities Improvements, continued

2007-08

Projected Results:

- (1) Construction of the library on the Macon Cove Campus will be 80% complete.
- (2) Construction of the academic facility on the Macon Cove Campus will be 25% complete.
- (3) Construction of the new southeast facility will be 25% complete.
- (4) Updated Facilities Master Plan will include a study of the parking at Union and the location of the proposed Nursing Building.

Actual Results:

- (1) Construction of the library on the Macon Cove Campus is over 90% complete.
- (2) Construction of the academic facility on the Macon Cove Campus is 15% complete.
- (3) Construction of the new southeast facility is 20% complete.
- (4) Facilities Master Plan includes a study of the parking at Union and the Medical Center.

Attainment Level: *(100% achievement for year, 60% achievement for five-year strategic planning cycle)*

(Note: Benchmarks were revised in August 2007 to reflect actual construction schedules.)

2008-09

Projected Results:

- (1) Construction of the library on the Macon Cove Campus will be 100% complete.
- (2) Construction of the academic facility on the Macon Cove Campus will be 50% complete.
- (3) Construction of the new southeast facility will be 50% complete.
- (4) The vacated Parrish, Jennings, Butler buildings and trailers on the Macon Cove Campus will be razed.

(Note: Benchmarks were revised in August 2007 to reflect actual construction schedules.)

2009-10

Projected Results:

- (1) Construction of the academic facility on the Macon Cove Campus will be 100% complete.
- (2) Construction of the new southeast facility will be 100% complete.

(Note: Benchmarks were revised in August 2007 to reflect actual construction schedules.)

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 3. QUALITY

Southwest Goal 3.1 Provide educational programs and college services that enhance effective learning

Objective 3.1.3	Establish Center for Faculty Development
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Coordination	Academic Affairs (<i>J. Bassett, E. Adams</i>)
Supports	TBR Institutional Outcome 3.2: Effective Recruitment, Development, and Retention of Faculty As the Primary Resource In Academic Program Improvement (2004-05) The college conducted a number of faculty development activities each year with the support of up to \$40,000 in funds designated for that purpose. However, the college did not have an organization to implement a comprehensive and systematic faculty development program.
Baseline Year and Description	

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p>Projected Results: An organizational plan will be developed for the Center for Faculty Development (CFD) housed within the Center of Emphasis for Teaching and Technology. The CFD will administer a survey of faculty development needs with at least 75 of the faculty responding. As a result, at least 20 faculty training opportunities will be listed on a new CFD website.</p> <p>Actual Results: The Center for Faculty Development was established with its own campus website; 35 faculty training opportunities were published on the website. <i>(100% attainment for year, 20% attainment for five-year strategic planning cycle)</i></p>
<u>2006-07</u>	<p>Projected Results: The Center for Faculty Development (CFD) will administer a survey of adjunct faculty development needs with at least 25 adjunct faculty responding. The CFD will create a systematic faculty development program based on at least 5 needs identified in the survey administered in 2005-06. As a result, at least 24 faculty training opportunities will be listed on the CFD website. Also, at least 100 faculty will participate in faculty development activities offered during the academic year.</p> <p>Actual Results: The Center for Faculty Development expanded its service extensively to serve a large number of full-time and adjunct faculty during 2006-07. A faculty survey resulted in 7 new workshops being scheduled to meet identified needs. Over all, a total of 171 training sessions (including self-paced training modules) were scheduled and served 141 faculty members, most of whom participated in multiple sessions.</p>
<u>2007-08</u>	<p>Projected Results: The Center for Faculty Development (CFD) will administer a survey of faculty development needs with at least 80 faculty responding. Faculty development activities will be offered to faculty in support of identified needs. As a result, at least 28 faculty training opportunities will be listed on the CFD website. Also, at least 110 full-time and 20 adjunct faculty will participate in faculty development activities held during the academic year.</p> <p>Actual Results: The Center for Faculty Development website listed 34 faculty training opportunities. Throughout the year, 154 full-time and 32 adjunct faculty members participated in training sessions.</p> <p>Attainment Level: <i>(100%+ achievement for year, 60% achievement for five-year strategic planning cycle)</i></p>

Objective 3.1.3 – Faculty Development Center, Continued

- 2008-09 Projected Results: The Center for Faculty Development (CFD) will administer a survey of adjunct faculty development needs with at least 35 adjunct faculty responding. Faculty development activities will be offered all faculty in support of identified needs. As a result, At least 32 faculty training opportunities will be listed on the CFD website. Also, at least 120 full-time and 25 adjunct faculty will participate in faculty development activities held during the academic year.
- 2009-10 Projected Results: The Center for Faculty Development will administer a survey of faculty development needs with at least 90 faculty responding. Faculty development activities will be offered all faculty in support of identified needs. As a result, at least 130 full-time and 30 adjunct faculty will participate in faculty development activities held during the academic year.

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 3. QUALITY

Southwest Goal 3.1 Provide educational programs and college services that enhance effective learning

Objective 3.1.4 Increase professional development opportunities for staff

Coordination Human Resources and Affirmative Action (*P. Thomas*)

Supports TBR Institutional Outcome 3.3: Effective Recruitment, Development, and Retention Of Staff

Baseline Year and Description 2004-05
 (1) The college maintains a small budget for staff development but does not have a college-wide, comprehensive employee development program. No professional staff development personnel are employed.
 (2) Southwest recognizes two areas of immediate need for staff development programming: customer service training and campus police training. Customer service training is currently provided on an ad hoc basis. Campus police personnel are presently only required to complete Basic Police Academy training and continue forty hours of in-service a year in order to maintain certification.

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p>Projected Results: (1) The college will conduct a search for a qualified professional to design, coordinate, and conduct staff development activities. (2) A college-wide staff development program will be designed to support training for customer service, campus police, and other areas such as supervisory training.</p> <p>Actual Results: (1) A search for a qualified staff development professional was conducted with the position to be filled in early FY 2006-07. (2) Supervisory training modules which included supervision and emergency management were developed. Emergency management training was delivered to campus-wide management, and supervisory skills training was delivered to the Physical Plant. <i>(100% attainment for year, 33% attainment for five-year strategic planning cycle)</i></p>
<u>2006-07</u>	<p>Projected Results: (1) An in-house professional development and leadership institute will be created. The institute will include a mentoring program. Routinely scheduled customer service training will be provided to all college personnel. Tools for assessing employee orientations on customer service will be acquired, customized, and implemented. (2) A training program for campus police and public safety personnel will be implemented. The program will include activities such as Terrorism Countermeasure, Post-Incident Containment, Emergency Reaction Procedures, Patrol and Survival Tactics.</p> <p>Actual Results: The staff development program expanded during 2006-07. A coordinator for staff development was selected. Workshops and seminars were conducted for personnel in seven organizational areas of the college. The campus police training that began in 2005-06 was continued.</p>

Objective 3.1.4 – Staff Development, Continued

<u>2007-08</u>	<p><u>Projected Results:</u> (1) Ongoing customer service skill-building training will be provided to all front-line College employees. (2) A field training program will be implemented for campus police officers. Each new officer will be assigned to a Field Training Officer during their probation period.</p> <p><u>Actual Results:</u> An extensive customer service training program was implemented throughout the college. Operational units conducted staff development in customer service, exposing all front-line employees to skill building training. Additionally, over 17% of the college's administrative employees attended additional customer service workshops. The field training program for campus police officers was determined not to be needed until the next year.</p> <p><u>Attainment Level:</u> (100% achievement for year, 100% achievement for five-year strategic planning cycle)</p> <p><i>Note: Objective 3.1.4 has now been completed for the five-year Strategic Planning cycle.</i></p>
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2008-09 (None)

2009-10 (None)

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 3. QUALITY

Southwest Goal 3.1 Provide educational programs and college services that enhance effective learning

Objective 3.1.5	Pursue certification of the Developmental Studies Department by the National Association of Developmental Education (NADE)
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Coordination	Academic Affairs (<i>J. Bassett, B. Roseborough</i>)
Supports	TBR Institutional Outcome 3.4: Benchmarked Quality Attainment Compared To National Peers and TBR Institutional Outcome 3.1: Effective Programs and Services
Baseline Year and Description	<u>2004-05</u> The Developmental Studies Department is not certified currently by NADE and has not yet applied for certification.

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p><u>Projected Results:</u> A cohort of developmental students will be identified and three years of their enrollment data will have been compiled for submission to NADE.</p> <p><u>Actual Results:</u> The Developmental Studies program identified a student cohort, compiled five years of enrollment data, and, following new NADE guidelines, submitted the final application for certification to the National Association for Developmental Education. <i>(100% attainment for year, 80% attainment for five-year strategic planning cycle)</i></p>
<u>2006-07</u>	<p><u>Projected Results:</u> A completed preliminary application will be prepared and submitted to NADE.</p> <p><u>Actual Results:</u> Southwest not only submitted a final (not preliminary) application to the National Association for Developmental Education but also received the first award of certification to a community college in the United States under the new NADE standards. This recognition of Southwest's quality completed the strategic objective fully.</p> <p><u>Attainment Level:</u> <i>(100%+ achievement for year, 100%+ achievement for five-year strategic planning cycle)</i></p> <p><u>Documentation:</u> Copy of the NADE certification is on file in the Office of Planning and Analysis.</p>

2007-08 **Projected Results:** Considering feedback on the initial application, Southwest will submit the final application to NADE.

(Note: Objective 3.1.5 was completed fully during 2006-07 when Southwest received NADE certification.)

2008-09 (None)

2009-10 (None)

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 3. QUALITY

Southwest Goal 3.1 Provide educational programs and college services that enhance effective learning

Objective 3.1.6	Implement SACS Quality Enhancement Plan (QEP) for AAS in Office Administration
Coordination	Academic Affairs (<i>Joanne Bassett, M. Stephens, J. Burnett</i>)
Supports	TBR Institutional Outcome 3.5: Development Or Pursuit of the SACS Quality Enhancement Plan Or, for Technology Centers, COE Quality Initiatives To Demonstrate Improvement In Student Learning
Baseline Year and Description	<u>2004-05</u> Southwest's Quality Enhancement Plan (QEP) was resubmitted to SACS for approval. The revised QEP seeks to improve student engagement and student learning in the AAS degree program in Office Administration (OFAD).

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p>Projected Results: (1) <u>Student Engagement.</u> OFAD faculty will define and communicate clear expectations for student engagement in classes, learning activities, and the program through published standards for classroom attendance and learning behavior.</p> <p>(2) <u>Student Learning.</u> OFAD faculty will create a comprehensive set of program –outcomes, identify possibility of capstone courses in each concentration, and develop a plan for assessing the consistency of graduate exam measures based on program and course outcomes.</p> <p>Actual Results: (1) Student Engagement. Office Administration policies and guidelines for student attendance and learning behaviors were published, posted, and included in syllabi.</p> <p>(2) Student Learning. Office Administration faculty specified degree program learning outcomes, established some course outcomes, identified a potential capstone course, and developed a plan for matching course assessments with an exit exam assessment. <i>(100% attainment for year, 33% attainment for five-year strategic planning cycle)</i></p>
<u>2006-07</u>	<p>Projected Results: (1) <u>Student Engagement.</u> OFAD faculty will assess the effectiveness of standards for classroom attendance and learning behavior.</p> <p>(2) <u>Student Learning.</u> OFAD faculty will create a comprehensive set of course outcomes. OFAD faculty will assess the extent to which learning outcomes are clearly defined in program descriptions, syllabi, and websites. OFAD faculty will also assess the consistency of graduate exit exam measures with published program outcomes.</p> <p>Actual Results: The Office Administration (OFAD) program continued its implementation of Southwest's Quality Enhancement Plan (QEP). The program conducted all QEP activities and identified better ways of improving how the program could improve student learning. (1) OFAD faculty found that the new standards for student professional conduct contributed to the quality of classroom participation. (2) OFAD faculty and the OFAD advisory committee began assessing program learning outcomes, then recommended use of WIDS curriculum development system to complete the project. The assessment and improvement of consistency between outcomes and exit tests will be extended into the next fiscal year.</p>

Objective 3.1.6–Quality Enhancement Plan, continued

2007-08 Projected Results:
(1) Student Engagement. OFAD faculty will update student engagement standards, methods of communication.
(2) Student Learning. OFAD faculty will assess the extent to which learning outcomes are clearly defined in course descriptions. OFAD faculty will update student learning outcome descriptions and assessment measures. OFAD faculty will also disseminate project results and processes to other programs.

Actual Results: The OFAD faculty completed all QEP tasks. The success of some QEP initiatives received such attention that other departments began utilizing elements of the QEP.

Attainment Level: *100% attainment for the year, 100% attainment for five-year strategic planning cycle.*

Note: Objective 3.1.6 has now been completed for the five-year Strategic Planning cycle.

2008-09 *(None)*

2009-10 *(None)*

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority: QUALITY

Strategic Goal 3.1 Provide educational programs and services that enhance effective learning

Objective 3.1.7 (New for 2007-2010)	Strengthen direct and indirect college support for student instruction, learning, and retention
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Coordination Academic Affairs (*J. Bassett*)

Baseline Year and Description (2006-07) College programs and services implement improvements on an ad hoc basis to enhance student enrollment, instruction, and learning. More extensive and more coordinated support is needed from throughout the college.

Annual Benchmarks for Measuring Achievement

<u>2007-08</u>	<p><u>Projected Results:</u> At least 5% of college units will have enhanced current programs or services or implemented new or best practices to improve student instruction, learning and retention.</p> <p>Actual Results: Eight of 95 (8%) college units developed and implemented new or best practices specifically to increase student learning and retention.</p> <p><u>Attainment Level:</u> 100%+ attainment for the year, 33% attainment for five-year strategic planning cycle.</p>
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2008-09 Projected Results: At least 10% of college units since 2007-08 will have enhanced current programs or services or implemented new or best practices to improve student instruction, learning and retention.

2009-10 Projected Results: At least 15% of college units since 2007-08 will have enhanced current programs or services or implemented new or best practices to improve student instruction, learning and retention.

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 4. RESOURCEFULNESS

Southwest Goal 4.1 *Optimize current resources and expand sources of support*

Objective 4.1.1 *Expand Sources of Benchmarking Data for Budget and College Management*

Coordination	Financial and Administrative Services (<i>R. Parr</i>)
<i>Supports</i>	<i>TBR Institutional Outcome 4.1: Use of Benchmarking Tools In Resource Management Decisions</i>
Baseline Year and Description	<u>2004-05</u> Student achievement data are obtained annually from TBR, THEC, and testing agencies. Cost study data is being developed. Public data from IPEDS and SREB are reviewed as needed. Additionally, a set of peer institutions comparable to Southwest in size and mission has been identified for future benchmarking activities.

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p><u>Projected Results:</u> Peer institution benchmarking project will be initiated, including the collection of public data, initial contacts with selected institutions, an analysis of available data, and a tentative data peer comparison format.</p> <p><u>Actual Results:</u> The College initiated its peer institution benchmarking project by selecting eleven peer institutions, collecting detailed data from the peers, establishing a format for profiling the peers, designing plans for a consortium for peer data sharing, and initiating the analysis of data collected. <i>(100% attainment for year, 50% attainment for five-year strategic planning cycle)</i></p>
<u>2006-07</u>	<p><u>Projected Results:</u> Peer institution benchmarking project will expand to include cost study data and provide comparative analyses of data for use in college decision making processes, such as salaries and program budget levels.</p> <p><u>Actual Results:</u> The use of Kansas Study data on academic program costs was found to be useful in college planning and budgeting. In a pilot test, cost study data was analyzed to determine whether specific academic programs should receive special reviews on costs prior to budgeting. For one program, the current cost was already lower than the benchmark year. For another program, the costs were the same high level as the benchmark year. In both cases, the costs were due to the high salaries of very senior tenured faculty in each department. While no changes in staffing or budgeting were required in these instances, the process of reviewing costs in relation to benchmarks was proven to be useful and will be applied in future fiscal years.</p> <p><u>Attainment Level:</u> <i>(100% achievement for year, 100% achievement for five-year strategic planning cycle)</i></p> <p><i>Note: Objective 4.1.1 has now been completed for the five-year Strategic Planning Cycle.</i></p>

2007-08 (None)

2008-09 (None)

2009-10 (None)

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 4. RESOURCEFULNESS

Southwest Goal 4.1 Optimize current resources and expand sources of support

Objective 4.1.2	Increase level of external resources to strengthen the college's ability to meet community needs
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Coordination Institutional Advancement (*K. Nippert, R. Landey, K. Goldsmith*)

Supports TBR Institutional Outcome 4.2: Attainment of Other Sources Of Support

Baseline Year and Description 2004-05
 The Major Gifts Campaign, *Southwest & You: Investing in the Future*, has raised a total of \$360,022 in pledges and donations toward the \$11,000,000 goal for the Nursing, Natural Science and Biotechnology Facility.
 (2) Through March 31, 2005, 76% of college grant applications were funded for total awards of \$2,695,196.
 (3) Workforce Development programming for low-income and historically excluded populations was expanded by establishing new partnerships with two community agencies, submitting two grant applications, and securing funding for one grant.

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p><u>Projected Results:</u> (1) The Major Gifts Campaign will secure at least \$2,750,000 for the Nursing, Natural Sciences and Biotechnology Facility (25% of the goal). (2) The total dollar amount of grant and other proposals funded will be at least 10% over the 2004-05 baseline funding. (3) Workforce development programming for low income and historically excluded populations will be increased by adding at least 2 community partnerships and submitting at least 2 grant applications.</p> <p><u>Actual Results:</u> (1) Major Gifts Campaign received \$2,428,701 toward the new facility (22% of the goal). (2) The college received \$3,882,997 in grants, 44% above the 2004-05 baseline. (3) Workforce Development added 2 community partnerships and submitted 5 grant applications to support low income and historically excluded populations. <i>(100% attainment for year, 20% attainment for five-year strategic planning cycle)</i></p>
<u>2006-07</u>	<p><u>Projected Results:</u> (1) The Major Gifts Campaign will achieve 50% (\$5,500,000) of its goal for the Nursing, Natural Sciences and Biotechnology Facility. (2) The total dollar amount of grant and other proposals funded will be at least 10% over the 2004-05 baseline funding (at least \$2,964,700). (3) Workforce development programming for low income and historically excluded populations will be increased by adding at least 2 community partnerships and submitting at least 2 grant applications.</p> <p><u>Actual Results:</u> Southwest continued to gain considerable external resources to support college efforts. (1) A cumulative total of \$3,518,985 has been raised through fiscal year 2006-07 by the Major Gifts Campaign (64% of its FY07 goal of \$5,500,000). (2) \$4,248,745 has been received in grants (143% of its goal of \$2,964,700). (3) New workforce development partnerships were established with Memphis City Schools, two local unions, and three local companies.</p>

Objective 4.1.2—Annual Benchmarks and Actual Performance, continued

2007-08

Projected Results:

- (1) The Major Gifts Campaign will receive at least \$4,400,000 (69%) of its \$6,400,000 goal for the Nursing, Natural Sciences, Biotechnology facility.
- (2) The total dollar amount of grant and other proposals funded will be at least 10% over the 2004-05 baseline funding.

Actual Results:

- (1) The Major Gifts Campaign raised \$4,712,643 for the Nursing, Natural Sciences and Biotechnology Facility in 2007-08, exceeding its goal of \$4,400,000 by 7 percent. This represents 74 percent of its \$6,400,000 five-year goal.
- (2) The Grants Office raised \$4,792,309 in 2007-08 from new grants, other new proposals and renewals. This represents an increase of 161% from the 2004-05 baseline amount of \$2,964,700 and a 13% increase over 2006-07.

Attainment Level: (100%+ attainment for year, 74% attainment for five-year strategic planning cycle)

2008-09

Projected Results:

- (1) The Major Gifts Campaign will receive at least \$5,400,000 (84%) of its \$6,400,000 goal for the Nursing, Natural Sciences, Biotechnology facility.
- (2) The total dollar amount of grant and other proposals funded will be at least 10% over the 2004-05 baseline funding.

(Note: Two benchmarks were revised in August 2007 to reflect institutional changes. The Major Gift Campaign goal of \$11,000,000 was revised to \$6,400,000 to match new program plans, and the FY09 target of \$11,000,000 was revised to \$5,400,000 accordingly. The workforce development partnerships benchmark was deleted because of the closure of the Workforce Development Center in 2007.)

2009-10

Projected Results:

- (1) The Major Gifts Campaign will receive at least \$6,400,000 (100%) of its \$6,400,000 goal for the Nursing, Natural Sciences, Biotechnology facility.
- (2) The total dollar amount of grant and other proposals funded will be at least 10% over the 2004-05 baseline funding.

(Note: Two benchmarks were revised in August 2007 to reflect institutional changes. The Major Gift Campaign goal of \$11,000,000 was revised to \$6,400,000 to match new program plans, and the FY10 target of \$6,400,000 was established accordingly. The workforce development partnerships benchmark was deleted because of the closure of the Workforce Development Center in 2007.)

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 4. RESOURCEFULNESS

Southwest Goal 4.1 Optimize current resources and expand sources of support

Objective 4.1.3	Expand services of Tennessee Small Business Development Center
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Coordination	Workforce Development and Continuing Education (<i>J. Bassett, G. Swinny, D. Doyle</i>)
Supports	TBR Institutional Outcome 4.3: Nature and Impact of Its Pursuit of Entrepreneurial Initiatives
Baseline Year and Description	<u>2004-05</u> The Tennessee Small Business Development Center (TSBDC) currently has two office locations and three counselors that provide a minimum of 3,500 counseling hours and 75 training events per year in both Shelby and Fayette Counties.

Annual Benchmarks and Actual Performance

<u>2005-06</u>	<p><u>Projected Results:</u> TSBDC will improve access to services by adding one additional offsite office (for a total of 2) in either Shelby or Fayette County.</p> <p><u>Actual Results:</u> With the use of a USDA Rural Development Grant, a resource center was opened at the Chamber of Commerce office in Somerville to provide small business counseling and training services to the citizens in Fayette County. <i>(100% attainment for year, 25% attainment for five-year strategic planning cycle)</i></p>
<u>2006-07</u>	<p><u>Projected Results:</u> TSBDC will improve access to services by adding one additional offsite office (for a total of 3) in either Shelby or Fayette County and by hiring an additional counselor and increasing annual counseling time from 3,500 to 4,750 hours.</p> <p><u>Actual Results:</u> The Tennessee Small Business Development Center expanded and revised its scope of service as required under an updated contract with its funding agency. TSBDC hired an additional counselor and provided 3,750 hours of one-on-one small business counseling sessions. The Center also conducted over 120 workshops for small businesses. A new site for a third office was located in Millington, and negotiations were initiated for securing the site during 2007-08. All contractual requirements were met fully during 2006-07.</p>
<u>2007-08</u>	<p><u>Projected Results:</u> TSBDC will improve access to services by finalizing plans and opening an additional office in Millington, Tennessee.</p> <p><u>Actual Results:</u> TSBDC established a new office at the University of Memphis Center in Millington, Tennessee, to serve business needs in north Shelby County.</p> <p><u>Attainment Level:</u> <i>(100% attainment for year, 75% attainment for five-year strategic planning cycle)</i></p> <p><i>(Note: The 2007-08 benchmark was revised in August 2007 from increasing counseling time to establishing a new service office because of revisions to the funding contract for the Tennessee Small Business Development Center.)</i></p>

2008-09 **Projected Results:** TSBDC will improve access to services by adding one additional offsite office (for a total of 4) in Shelby or Fayette County.

2009-10 *(None)*

Southwest Tennessee Community College
2005-2010 Strategic Planning Goals and Achievements

TBR Priority 4. RESOURCEFULNESS

Southwest Goal 4.1 Optimize current resources and expand sources of support

Objective 4.1.4 **Improve fiscal accountability and management**
(New for 2007-2010)

Coordination Financial and Administrative Services (*R. Parr*)

Baseline Year 2006-07
and Description The college prepares financial statements annually. Electronic methods for purchases, disbursements, and timesheets are possible through the new Banner system.

Annual Benchmarks for Measuring Achievement

2007-08 **Projected Results:** Financial books will be closed and financial statements will be prepared by TBR deadline with no material findings. On-line requisitioning in Purchasing and debit cards to disburse financial aid refunds will be implemented.

Actual Results: Financial books were closed and financial statements were prepared by deadline set by TBR. No findings cited by TBR. On-line requisitioning exists for some units of operations. Debit cards are being used to disburse financial aid refunds.

Attainment Level: (100% attainment for year, 33% attainment for five-year strategic planning cycle)

2008-09 **Projected Results:** Financial books will be closed and financial statements will be prepared by TBR deadline with no material findings. Web-entry timesheets will be implemented. Commerce management system (comprehensive software solution) will be implemented to provide state-of-the-art services to web-savvy students, parents, and alumni.

2009-10 **Projected Results:** Financial books closed and financial statements prepared by TBR deadline with no material findings. Best practices in Business Services will be implemented with operational efficiencies realized by reducing overall support staff by 10%.