

Tennessee Board of Regents

Chattanooga State Community College

2005-2010 Institutional Strategic Plan

Institutional Mission Statement

Chattanooga State Community College PURPOSE: Transform the lives of individuals and develop the capacities of business, industry and the communities within the Chattanooga State service area and beyond through the power of technical and postsecondary education. STANDING: Chattanooga State is nationally recognized for entrepreneurial initiatives, excellence in student support, curricular innovation, use of technology, and responsiveness to its community. The College is a leader in community, economic and workforce development, the use of advanced technologies in instruction, life-transforming support services based on a culture of care for all students and employees, and maintaining an environment of open access to learning where high academic standards and personal integrity are prized. Chattanooga State affords equal opportunity to all persons. COMMITMENTS: Chattanooga State is committed to these objectives: Selecting and supporting faculty and staff members known for superior teaching, applied research and professional service;

Encouraging all employees to grow personally and professionally and create community awareness of their capabilities.

Providing educational programs and services that are of high quality, timely, created through scholarly program design and are responsive to community needs.

Instilling a desire for lifelong learning and a love of knowledge in all members of the College family.

Fostering a climate of success for all students through counseling, support groups, financial aid, career planning, advisement, library facilities, laboratories, tutoring, co-curricular activities, sports and recreation.

Ensuring that all of these mission commitments are publicly accountable and accomplished through the careful utilization of resources, strategic planning, financial controls, employee professional development, public-private partnerships, and alternative funding, where possible. DESCRIPTION: Chattanooga State is a comprehensive, regionally accredited comprehensive community college in the Tennessee Board of Regents College System. Founded in 1965, Chattanooga State offers a wide array of programs and services including: Degree and certificate study for career preparation and advancement University parallel (transfer) studies leading to associate degrees Partnerships with secondary schools, state and community agencies, and the private sector Non-credit coursework (including CEU study) Transitional Studies (reading, writing and basic math) Adult education/GED preparation/English as Second Language Technological and occupational training Cultural diversity and environmental health initiatives Chattanooga State serves a six-county area of Southeast Tennessee and bordering counties of north Georgia and Alabama as an open-entry postsecondary institution offering over 50 majors of study toward these degrees and certificates: Associate of Arts

Associate of Science

Associate of Applied Science

Technical Certificates

Institutional Certificates Chattanooga State delivers its programs and services at many sites in its Service Area as well as globally via distance learning technologies. Every eligible instructional program of the College is nationally accredited. The institution as a whole is accredited by the Southern Association of Colleges and Schools. OUTCOMES: Chattanooga State graduates have workplace knowledge, written and oral communication, computational, critical thinking, listening, teamwork and computer competence skills. They have been taught the qualities of good character and citizenship.

Institutional Vision Statement

An Educationally Purposeful Community. It is a place where faculty, staff, and students share academic goals and strive for high standards in teaching and learning. An Open Community. It is a place where freedom of expression is uncompromisingly protected and where civility is powerfully affirmed. We expect everyone to respect the rights and dignity of all individuals. An Ethical Community. It is a place where each person is honored and where diversity is accepted. A Disciplined Community. It is a place where individuals accept their obligations to the group and where governance procedures guide behavior. Constructive workplace relationships and teamwork are essential. A Caring Community. It is a place where the well-being of each member is sensitively supported and where service to others is encouraged. Caring is the key. A Celebrative Community. It is a place where the heritage of the institution is remembered. We affirm tradition and welcome change. An Accountable Community. It is a place where resources for the support of students and the institution are used wisely and in the best interest of the taxpayers in the state of Tennessee.

TBR Leadership Priority

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

1.0 TBR Leadership Goal

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

1.1 Goal: P-16

Leadership Goal 1: ChCC will provide leadership of the Southeast Tennessee P-16 Council in articulation and workforce development.

Related Outcomes

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

1.1.1 Objective: Marketing

Chattanooga State, with the assistance of the P-16 Council members, will implement a marketing campaign focused on how educational opportunities and benefits lead to employment and to regional economic development.

Objective 1: Implement a P16 marketing campaign by Summer 2008

Metric: 3 Phases: I) Planning in 2006, II) Approved by Council 2007, III) Implementation 2008

Related Outcomes

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

Baseline: Baseline: 1/06 – No marketing planned or executed Southeast Tennessee is historically under educated. For example, Grundy County's percentage of persons over age 25 and graduating from high school is 55.2% compared to the state percentage of 75.9%. The percentage of persons with bachelor's degrees is 7.1% compared to the state rate of 19.6%.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 33.3% Completed - Phase I in collaboration with Kay Andrews of the Chamber.

Activities/Actions During the Year: Phase 1 of marketing plan development completed in collaboration with Kay Andrews of the Chamber of Commerce.

Percent Attainment of Overall Objective: 33%

Year 2006-07

Projected Progress (including percentage accomplished): Penetration '06-'07: Meetings of the subcommittee to develop the plan have continued with 5 meetings held throughout the year. Chattanooga State partnered with the Chamber to coordinate the meetings which included key community leaders representing CSTCC, the area newspaper, the Chamber, the College, the state university, THEC, the Lyndhurst Foundation and the local Education Foundation.

Activities/Actions During the Year: Discussions included determining the best public name for the project in our community, a complete review of Hamilton County performance data, the most effective ways to disseminate accurate data and the development of a meaningful report card that would be updated and reviewed on a quarterly basis by the Council. The Council will meet in October, 2007 to review the plans for approval with the goal of implementation in 2008.

Percent Attainment of Overall Objective: 50%

Year 2007-08

Projected Progress (including percentage accomplished): Meetings of the subcommittee have continued throughout the year. Chattanooga State partnered with the Chamber to coordinate the meetings which include key community leaders representing CSTCC, the area newspaper, the Chamber, the College, the state university, THEC, the Lyndhurst Foundation and the local Education Foundation.

Activities/Actions During the Year: A draft of final marketing plan was completed. Chattanooga State continued to establish partnerships with key community leaders and organizations including K-12, Lyndhurst and Public Education Foundations. The marketing plan was submitted to our members during the fall 07 meeting and plan was approved. Chattanooga

State will develop a brochure that will be disseminated to our partners as well to community agencies within our service area.

Percent Attainment of Overall Objective: 70%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: SERP-16C marketing plan reviewed by business and education leaders prior to implementation.

Percent Attainment of Overall Objective: 80% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

1.1.2 Objective: Partnerships

Objective 2: Partner with at least 125 S.E. TN agencies/organizations to provide training by end of planning cycle.

Metric: Number of agencies/organizations

Related Outcomes

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

Baseline: Baseline: 110 S.E. TN agencies/organizations partnered in 2004-05

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100%. In 2005-06 partnering with 136 agencies/organizations.

Activities/Actions During the Year: In 2005-06, increased partnerships by 26 agencies/organizations.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): Partnering with 161 agencies and organizations.

Activities/Actions During the Year: Increased by 25 the number of SE TN agencies/organizations to provide training.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Partner with at least 125 S.E. TN agencies/organizations to provide training by end of planning cycle.

Activities/Actions During the Year: Partnering with 165 agencies and organizations. The following initiatives were new teaching programs specifically for youth and teens:

- 3D Animation
- Lego Robotic Camp
- ACT Preparation
- Driver Education
- AutoCAD Workshop

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 191 agencies/organizations - increase of 81 from last year.

Percent Attainment of Overall Objective: 100% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

1.1.3 Objective: Website

Objective 3: Develop P-16 website by Spring 2006 Metric: website existence.

Related Outcomes

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

Baseline: Baseline: 1/06 – No website planned or executed

Year 2005-06

Projected Progress (including percentage accomplished): Website design and plan determined.

Penetration: 100% Completed, http://chattanooga.state.edu/p16_initiative/pmain.asp

Activities/Actions During the Year: Website developed and can be viewed at http://chattanooga.state.edu/p16_initiative/pmain.asp

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% as the website is available and is being maintained.

Activities/Actions During the Year: The next meeting this Fall will address ways to make the website more visible and to encourage use by members.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): 100% as website is being maintained.

Activities/Actions During the Year: Website is maintained and update regularly

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: The website is maintained and updated regularly, and will

undergo redesign in 2009-2010.

Percent Attainment of Overall Objective: 100% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

1.2 Goal: School-College Collaboration

Leadership Goal 2: College to become a national demonstration site for school-college collaborations.

Related Outcomes

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

1.2.1 Objective: College to Community

Objective 1: Leader in partnering with area school districts (at least 3 activities for grades 6-12 provided annually)

Metric: Activities for schools

Related Outcomes

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

Baseline: Baseline: Some programs have been annual (Science Olympiad, Math Consortium), while others are new.

National literature indicates that the earlier a student becomes familiar with the college campus, the more likely he or she will be to subsequently enroll. The College will actively support on-campus programs for middle and high school students. An average of five events currently occur annually.

Year 2005-06

Projected Progress (including percentage accomplished): OUTCOMES: *A minimum of three activities for grades 6-12 students will be provided annually
Penetration : 100% Completed.

Activities/Actions During the Year: 1. Science Olympiad 2. TN Supreme Court 3. Summer workshops for Hamilton Co. teachers in Math & Science –“ Next Generation Tools for Teaching Standards-Based Science”. 4. The Augusta R. Kolwyck Library staff collaborated with high school and middle school teachers on specific assignments over the year. We teach them specific research skills using Chattanooga State customized assignment web pages.
2004-2005: 610 students
2005-2006: 753 students

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): Penetration'06-'07: 100% completed with at least 3 activities for grades 6-12.

1. The Augusta R. Kolwyck Library library provided services to 2,464 K-12 students in the library broken down as follows:

July - Dec. 2006 -- 905

Jan. - June 2007 -- 1559

This includes attendance at the Anne Frank Exhibit and with an additional 75 contacts during the time Library Director Vicki Leather chaired the SACS committee at Our Lady of Perpetual Help School, the Library provided services to 2,539 persons in the K-12 community during the year.

Activities/Actions During the Year:

2. Science Olympiad in February, 2007
3. Hosted all Hamilton County Middle and High School Science teachers for their annual professional development day. CSTCC faculty provided some workshops. 8-2007
4. Hosted all Hamilton County Elementary and Middle School math teachers for their annual professional development day. CSTCC faculty provided some workshops. 8-2007

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): CSTCC is keenly aware that working collaboratively with area primary and secondary schools will ensure community success by promoting better preparation for college-level course work and interest in post-secondary education.

Activities/Actions During the Year: --Science Olympiad in February, 2008

- Hosted all Hamilton County Middle and High School Science teachers (~400) for their annual professional development day. CSTCC faculty provided 2. Science Olympiad in February, 2007
- Hosted Hamilton County middle and high school math teachers where CSTCC and UTC working group presented.
- Held a Spring math contest for 6-8th graders on campus.
- National Council of Teachers of Mathematics (NCTM) - Marilyn Brown
- Career Crunch for high schoolers.
- Fall and Spring visits to invite prospective students to showcase CS programs.

Percent Attainment of Overall Objective: 100 %

Year 2008-09**Projected Progress (including percentage accomplished):**

Activities/Actions During the Year: 1.) Hosted all Hamilton and surrounding counties as well as Middle/High Schools

- Science Olympiad tournaments. (February & May)
- 2.) Hosted CAMTA and AMATYC Student Mathematics League contests for Hamilton County Middle and High School students. (February, May & October)
- 3.) Hosted Hamilton County Middle and High School Science teachers for their annual professional development day. (August)
- 4.) The Augusta R. Kolwyck Library provided services to 535 students (K-12) in the library. The library staff collaborated with high school and middle school teachers on specific assignments over the year - teaching the students specific skills using Chattanooga State customized web pages.

Percent Attainment of Overall Objective: 100% Achieved

Year 2009-10**Projected Progress (including percentage accomplished):****1.2.2 Objective: Increased Opportunities**

Objective 2: Increase enrollment in TTC, Middle College High School, and Dual Enrollment (100 new students each year overall)

Metric: Number of students added to these three entities.

Chattanooga State will increase opportunities for high school students to participate in Tennessee Technology Center and College programs such as Middle College High School, Tech Prep programming and related partnerships.

Related Outcomes

- P-16 initiatives workforce development civic responsibility

effective use of technology research, service, and outreach

Baseline: Baseline: 2005 TTC – 1,634; Middle College - 111; Dual Enrollment – 494

In Fall 2004, Middle College High School had 96 students. Dual Enrollment had 47 sections and 481 students. TTC enrollment for 2003-2004 was 1441.

Year 2005-06

Projected Progress (including percentage accomplished): 2005 TTC – 1,634 (increase of 193 from 2004); Middle College - 111 (increase of 15 from 2004); Dual Enrollment – 494 (increase of 13 from 2004). A total increase of 221 between 2004 and 2005.

Penetration: 100% completed. Estimated 2006: TTC – 1715; Middle College - 148 ; Dual Enrollment – 675, Fall 2006 enrollment (total estimated increase of 299).

Activities/Actions During the Year: Total increase of 221 new students between 2004 and 2005 for these programs.

Estimated 2006: TTC – 1715; Middle College - 148 ; Dual Enrollment – 675.
Fall 2006 enrollment (total estimated increase of 299).

Actual 2006: TTC – 1736; Middle College - 144; Dual Enrollment – 681, Fall 2006 enrollment (total actual increase of 322).

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% completed.

Estimated Fall 2007: TTC – 1850; Middle College - 165; Dual Enrollment – 700, Fall 2007 enrollment (total estimated increase of 154).

Activities/Actions During the Year: Actual (not estimated) Fall 2006: TTC – 1736; Middle College - 144; Dual Enrollment – 681, Fall 2006 enrollment (total actual increase of 322).

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): 100 new students each year overall from TTC, MCHS and Dual Enrollment;

Estimated Fall 2007: TTC – 1850; Middle College - 165; Dual Enrollment – 700, Fall 2007 enrollment.

Activities/Actions During the Year: Actual Fall 2007: TTC – 1621; Middle College - 186, Dual Enrollment – 795, Fall 2006 enrollment (total actual increase of 155)

Actively supported and participated in the development of a new charter school, the Chattanooga Girls' Leadership Academy. The proposal was approved as the first charter school in Hamilton County. CS will work to provide on-site educational opportunities for the students' parents and eventually dual enrollment.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 1. The Tennessee Technology Center increased its enrollment by 441 students.

TTC - 2,062 (+441> '07-'08)

2. Middle College High School decreased in enrollment by 12 students.
MCHS - 174 (-12)
3. Dual Enrollment increased its enrollment by 557 students.
DE -1,352 (+557)

There was a total enrollment increase of 986 students between the TTC & DE.

Percent Attainment of Overall Objective: 100% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

1.2.3 Objective: Seamless Transitions

Objective 3: Ensure seamless transition to four-year colleges (at least 10 additional articulations by 2010)

Metric: Ten additional articulation agreements within 5 years.

Related Outcomes

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

Baseline: Baseline: ETSU-25; Lee University-11; Mercer University-1; Samford University-1; Southern University-2; TN Tech-20; UTC-85; UTK-16.

These total 161.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: None added in 2005-2006.

Activities/Actions During the Year: Although much work and discussion was done in this endeavor, no new agreements were forged in this academic year.

Percent Attainment of Overall Objective: 0%

Year 2006-07

Projected Progress (including percentage accomplished): 100% completed.

As of 7/200: ETSU 28; Lee University 1; TTU 22; UTC 105; UTK 14; University of Phoenix 1, for a total of 172 articulation agreements, or an increase of 11 from baseline.

Activities/Actions During the Year: Last year in '05-'06 there were no new articulation agreements. This year 11 were added, with a goal of 10 additional over the 5 year cycle.

ETSU 28;
 Lee University 1;
 TTU 22;
 UTC 105;
 UTK 14;
 University of Phoenix 1,
 for a total of 172 articulation agreements, or an increase of 11 from baseline.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Add 10 new articulation agreements by 2010, baseline 161.

Activities/Actions During the Year: Added four new articulation agreements in 2007-2008 for a total of 176 total agreements, or 15 since 2005.

2 - University of Phoenix (AAS Information Systems to BS Information Technology; AAS Construction Mgmt to BS Mgmt)

1- Dalton College (BS Elementary Education)

1- UTC (see below)

The agreement with UTC is particularly significant in that it is a 2+2 program for construction management, allowing graduates from our BCIS (Building & Construction Institute of the Southeast) program to fully articulate with UTC to complete a BS degree.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: There are 11 new articulation agreements between Chattanooga State and the University of Tennessee Knoxville in the following programs:

- 1.) Statistics
- 2.) Accounting
- 3.) Economics (Business Administration)
- 4.) Enterprise Management
- 5.) Finance
- 6.) Human Resource Management
- 7.) Logistics
- 8.) Marketing
- 9.) Public Administration (Business Administration)
- 10.) Statistics (Business Administration)
- 11.) College of Engineering

Percent Attainment of Overall Objective: 100% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

1.3 Goal: Technology

Leadership Goal 3: Recognized as regional leader in technology

Related Outcomes

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

1.3.1 Objective: Banner

Objective 1: Implement Banner System

Metric: Functional areas go live according to TBR schedule, Cohort I.

Related Outcomes

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

Baseline: Baseline: 7/1/05 – No Banner operational

Year 2005-06

Projected Progress (including percentage accomplished):

Penetration: 38% Completed. Completion timeline for Banner related projects is: §
Finance, July 2005 § HR/Payroll, January 2006 § Advancement, July 17, 2006

Activities/Actions During the Year: Finance, Human Resources and Development implemented in 2005-2006.

Percent Attainment of Overall Objective: 38%

Year 2006-07

Projected Progress (including percentage accomplished): 75% completed per the schedule below.

§ HR/Payroll, January 2006 § Advancement, July 17, 2006

Activities/Actions During the Year: § Student: Recruitment & Admissions, September 15, 2007 § Student: Financial Aid, January 31, 2007 § Student: Registration, March 9, 2007 § Luminis, fall semester 2007

Percent Attainment of Overall Objective: 75%

Year 2007-08

Projected Progress (including percentage accomplished): Implement Banner system. Implement Luminis in the fall semester, F2007. Thereafter focus on report development and implement Banner updates.

Activities/Actions During the Year: Converted CSWeb to Luminis in F2007
ODS installed and being populated
Improved online application process for students
Synchronized web materials and Banner processes

Percent Attainment of Overall Objective: 90%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: In the process of developing reports utilizing the reporting tool ARGOS and implemented Banner updates.

Percent Attainment of Overall Objective: 95% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

1.3.2 Objective: e-Training and Resource Navigation

Objective 2: Provide additional electronic-based training and resource navigation (additional resources made available)

Metric: Two per year.

Related Outcomes

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

Baseline: Baseline: Only Web CT implemented prior to 2005.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100% Completed. 2005-06 an online training program for new employees and an online training program for RODP adjunct faculty were implemented.

Activities/Actions During the Year: 2005-06 an online training program for new employees and an online training program for RODP adjunct faculty were implemented.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): Online training programs developed for adjuncts and students for Desire 2 Learn (D2L).

Activities/Actions During the Year: A fully online training program was developed for 1) adjuncts teaching courses in D2L and a fully online orientation program for 2) students taking a course in D2L was developed.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Provide two additional electronic-based training and resource navigation (additional resources made available) per year.

Activities/Actions During the Year: 1) Fall 2007 Corrinne Hoisington a professor at Central Virginia Community College in Lynchburg, Virginia, brought in to introduce faculty/staff at Chattanooga State to the New Microsoft Office 2007. Professor Hoisington has over 20 years of teaching experience and was the 2004 recipient of the Microsoft Most Valuable Professional in Computer Programming award. A dynamic speaker, she regularly presents on new technology and education trends to instructors across the United States.

2) Training in Respondus (Lockdown Browser) is a Test/Quiz generation Tool that is used by TBR institutions, to create Tests and Quizzes for Desire2Learn. With the Respondus (Lockdown Browser) it is virtually impossible for students to cheat during a Test/Quiz. Chattanooga State has a special campus-wide license for Respondus (Lockdown Browser). Learn how to Convert and Upload to D2L.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 1.) 972 Individuals were trained in 192 different sessions
2.) The elearn basic training site was developed and used for all basic training from Fall 2008 onward.

Percent Attainment of Overall Objective: 100% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

1.3.3 Objective: Web-based Courses

Objective 3: All appropriate courses have a web-based presence by 2010.

Metric: Courses incorporate some web components or links, gain 5% per year on average.

Related Outcomes

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

Baseline: Baseline: 2004/05 CSTCC had 279 courses with an online presence.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100% on target with 25% increase in 2005-2006 with 350 courses having an online presence.

Activities/Actions During the Year: 25% increase in 2005-2006 with 350 courses having an online presence.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% on target with 6% increase in '06/'07 of courses with web presence.

Activities/Actions During the Year: Additional 22 new courses with a web presence delivered in the year.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): All appropriate courses have a web-based presence by 2010.

Activities/Actions During the Year:

Percent Attainment of Overall Objective:

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Courses offering web components were increased by 6.6%.

Percent Attainment of Overall Objective: 100% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

1.3.4 Objective: Network

Objective 4: Expand and improve campus network and phone infrastructure for streaming media access to all campus computers and mobile instruments.

Metric: Plan implementation by 2008.

Related Outcomes

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

Baseline: Baseline: Existing phone system with limited streaming media access.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 33.3% Completed. Internal computer plan reviewed and updated.

Activities/Actions During the Year: MBs, switch and router updated with plan in place for completion of project by 2008.

Percent Attainment of Overall Objective: 33%

Year 2006-07

Projected Progress (including percentage accomplished): 66.6% completed. Project is following timeline deadlines as projected.

Activities/Actions During the Year: Added video streaming cache support and content delivery systems and manager. Brought the network backbone to 10GBs per second.

Percent Attainment of Overall Objective: 66.6%

Year 2007-08

Projected Progress (including percentage accomplished): Expand and improve campus network and phone infrastructure for streaming media access to all campus computers and mobile instruments. Implement plan by 2008.

Activities/Actions During the Year: Network improvements were made. The phone infrastructure remains to be completed; however, phone improvements will be completed next year.

Percent Attainment of Overall Objective: 80%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 1.) Phone switch upgraded to Siemens Hi-path 4000. Network switch upgrades and connectivity complete.

Percent Attainment of Overall Objective: 100% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

1.4 Goal: Workforce Development

Leadership Goal 4: Support area and state economic development through workforce education and training, technology transfer, small business development, and regional corporate recruitment.

Related Outcomes

- P-16 initiatives

 workforce development

 civic responsibility
 effective use of technology

 research, service, and outreach

1.4.1 Objective: Allied Health

Objective 1: Increase number of nursing and allied health enrollees by 25% by 2010 (an additional 145 enrollees).

Metric: Number of new enrollees

Related Outcomes

- P-16 initiatives

 workforce development

 civic responsibility
 effective use of technology

 research, service, and outreach

Baseline: Baseline: 2004-2005 number of enrollees for 20 programs 457.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: Will remain at 0% until new facility online.

Activities/Actions During the Year: Planning for expansion 50% complete.

Percent Attainment of Overall Objective: 0%

Year 2006-07

Projected Progress (including percentage accomplished): 0% progress in enrollment.

Activities/Actions During the Year: Will remain at 0% until new facility online; planning for expansion 70% complete with final state-level approvals received for the building design and construction plans.

Percent Attainment of Overall Objective: 0%

Year 2007-08

Projected Progress (including percentage accomplished): Increase number of nursing and allied health enrollees by 25% by 2010 (an additional 145 enrollees).

Activities/Actions During the Year: Enrollment increase will remain at 0% until new facility online; planning for expansion 80% complete with the building now under construction and expected to be open for F2009.

Percent Attainment of Overall Objective: 50%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Allied Health had 632 enrollees = 175 additional students, which is a 38% increase from the previous year.

Percent Attainment of Overall Objective: 100% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

1.4.2 Objective: Non-credit Work Force Development

Objective 2: Add at least one major corporate training program annually.

Metric: 1 additional training partner each year.

Related Outcomes

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

Baseline: Baseline: Training programs continuously pursued, evaluated, added and completed.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100% Completed.

Activities/Actions During the Year: Added Schering Plough, a large pharmaceutical manufacturer, Spring 2006.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% completed with 2 major training programs added.

Activities/Actions During the Year: 1) Alston – Mechanical and Electrical Maintenance Training, 30 employees \$100,675;
2) Hamilton County Government Supervisory Development, 25 people, \$30,000 with a continuing agreement.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): One additional major training partner each year.

Activities/Actions During the Year: AERISYN, LLC . is a manufacturer of towers for windmills that are used to produce electricity. Program is a submerged arc welding (SAW) in Feb. 2008. This program is ongoing and when concluded more than 70 of their employees will have receive SAW training. Approximately \$50K revenues.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Two major corporate training programs were added: Lectrus & Volkswagen.

Percent Attainment of Overall Objective: 100% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

1.4.3 Objective: Training Center

Objective 3: Establish business/industrial training center at TVA Megasite Enterprise South.

Metric: Secure funding for center in Year 1

Related Outcomes

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

Baseline: Baseline: 7/1/05 – No funding/ plans

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100%

Activities/Actions During the Year: \$3 million committed from U.S. Congress; \$1.3 in 2006-07;
\$1.5 million from ECD; committed in 2005-06;
\$750,000 each from county and city.
Architects/engineers are at work; ground breaking planned by late Fall.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% completed for the year.

Activities/Actions During the Year: 100% as progress continues with the design of the facility in preparation for construction.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Establish business/industrial training center at TVA Megawatt Enterprise South.

Activities/Actions During the Year: With the announcement of the first U.S. Volkswagen manufacturing plant to be built at Chattanooga's Enterprise South, the training center earmarked funds will be utilized to complete the building of the training center. Plans for the Center are being modified to accommodate VW and construction will commence within the 2008-2009 fiscal year.

Percent Attainment of Overall Objective: 60%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Construction of the Volkswagen training center commenced; and manager and key staff were hired.

Percent Attainment of Overall Objective: 100% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

TBR Access Priority

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

2.0 TBR Access Goal

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

2.1 Goal: Distributed Education

Access to Learning Goal 1: Continue as leader in Distributed Education

Related Outcomes

- increasing target populations demonstrate fit of program

2.1.1 Objective: Web Courses

Objective 1: Two new web-based courses annually

Metric: Develop and offer of at least 2 new courses annually

Related Outcomes

- increasing target populations demonstrate fit of program

Baseline: Baseline: 89 total courses developed pre-Fall 2005

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100%.

Activities/Actions During the Year: 4 developed in 2005/2006: Art Appreciation, French I, French II, PHIL

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% completed. This goal has now been fully achieved. 16 new courses were developed this year which more than covers the planned 10 new courses over the 5 year period.

ECED2040 - Family Dynamics & Community Involvement ENGL2120 - American Masterpieces II ENGL2210 - English Masterpieces I ESC 1110 - Environmental Science I EZ 134 - Basic Programmable Controls EZ 230 - Automated Control Systems HIST2010 - US History I HIST2020 - US History II

Activities/Actions During the Year: HMSC 230 - Terrorism & the Law HMSC 240 - Terrorism Prevention PE 211 - Personal & Community Health PE 230 - Science of Fitness & Wellness PO 110 - Intro to American Government PO 112 - Intro to World Politics PY 215 - Child Growth & Development RI 100 - Personal Growth

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Develop and offer 2 courses annually.

Activities/Actions During the Year: 7 new online courses developed in 2007-2008 (one second generation course listed elsewhere):

CS 293 Computer Applications in Management
CS 296 Principles of Database Management Systems
MUS 1040 History of Rock & Roll
HIST 2050 Appalachian History
PHED 1140 Walking for Fitness
M & S Anatomy & Physiology

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 24 new web-based courses were developed:

| | |
|----------------------------|-----------|
| RELS 2610 | RELS 2620 |
| ENGL 2420 | DAST 1120 |
| DAST 1121 | CS 293 |
| PHED 1140 | MUS 1040 |
| CS 296 | DSPM 0800 |
| DSPM 0850 | GEOG 1025 |
| HE 211 | HIT 1110 |
| CS 197 | BIOL 2010 |
| CS 242 | NURS 1040 |
| PEDPY 207 | HIST 2050 |
| CS 204 | CJ 1010 |
| PHIL 2230 Ethics | |
| PHIL 230 Critical Thinking | |

Percent Attainment of Overall Objective: 100% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

2.1.2 Objective: Second Generation Courses

Objective 2: At least one additional Second Generation online course annually.

Metric: Develop and offer one new Second Generation course annually

Related Outcomes

increasing target populations demonstrate fit of program

Baseline: Baseline: One course developed pre-Fall 2005.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100% Completed.

Activities/Actions During the Year: 2 developed in 2005/2006: Intro to Humanities I, Intro to Philosophy.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% completed. US History I and II were developed in this year. HIST 2010 - 1st offered Fall 06 HIST 2020 - 1st offered Spring 07 ESC 110 - 1st offered Spring 07

Activities/Actions During the Year:

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Develop and offer one new Second Generation course annually.

Activities/Actions During the Year: GEOG 1025 World Geography

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: American Government (PO 110) was developed.

Percent Attainment of Overall Objective: 100% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

2.2 Goal: Rural Students

Access to Learning Goal 2: Increase the number of enrollees from rural areas by adding courses at remote sites.

Related Outcomes

increasing target populations demonstrate fit of program

2.2.1 Objective: Off-campus Sites

Objective 1: Expand opportunities at Dayton, Kimball and Sequatchie Valley sites by at least one course annually at each site.

Metric: Number of courses offered per year.

2.2.2 Objective: Rural County Students

Objective 2: Enroll an additional 1% of graduates from rural high schools annually.

Metric: Increase rural (Dayton, Kimball, Sequatchie) enrollment (direct from high school) from 114 to 148 by 2010, or 7 new students/year on average.

Related Outcomes

increasing target populations demonstrate fit of program

Baseline: Baseline: 114 Dayton, Kimball, Sequatchie recent high school graduates enrolled in Fall 2004 at Chattanooga State

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100% Completed.

Activities/Actions During the Year: 124 high school graduates enrolled in rural sites in Fall 2005 or almost 1% (0.88%) in one year.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% completed. -1% annual growth.

Activities/Actions During the Year: A total of 133 rural high school graduates (first time freshman cohort) enrolled at all of CSTCC's sites in Fall 2006. This is a growth of 10.8% over Fall 2005 (120) and a 15% increase over baseline (116)

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): 1% annual growth.

Activities/Actions During the Year: A total of 156 rural high school graduates (first time freshman cohort) enrolled at all of CSTCC's sites in Fall 2007. This is a growth of 17% over Fall 2006 (133) and a 34% increase over baseline (116).

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished): 1% annual growth.

Activities/Actions During the Year: 15 less rural High School graduates enrolled.

Total 141

Percent Attainment of Overall Objective: 0% Achieved

Year 2009-10

Projected Progress (including percentage accomplished): 1% annual growth.

2.3 Goal: Minority

Access to Learning Goal 3: Expand opportunities for minority students

Related Outcomes

increasing target populations demonstrate fit of program

2.3.1 Objective: African American Student Enrollment

Objective 1: Increase African American participation by 1% annually.

Metric: Number of African American students to increase from 1324 to 1424 by 2010, or 20 new students/year on average.

Related Outcomes

increasing target populations demonstrate fit of program

Baseline: Baseline: 1359 African American students Fall 2004.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 0% Achieved, experienced decline.

Activities/Actions During the Year: 2% decline (1324 Fall 2005)

Percent Attainment of Overall Objective: 0%

Year 2006-07

Projected Progress (including percentage accomplished): 100 % completed - 1% annual increase in participation.

Activities/Actions During the Year: Fall 2006 African American enrollment was 1409. This is a 3.7% increase over baseline and a 6.4% increase over last year. Last year's enrollment was a 2% decline from baseline; nevertheless, the net increase over 2 years satisfies the goal of a 2% cumulative growth in this minority group enrollment (target by Fall 2006 was 1,387).

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Strive to meet a goal of 1% growth annually with an overall growth of 7.6% in the African American population at CSTCC. Obviously, change on a year-by-year basis will vary so that we must review the overall trend. So far, we have met a 6.4% growth over the past 3 years.

Activities/Actions During the Year: Fall 2007 African American enrollment remained unchanged from the previous year (1409). This was a 3.7% increase over baseline and a 6.4% increase over F2005. In order to reach our goal of an enrollment of 1424, we will need to see a total gain of 1% by 2010.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 97 new students enrolled (1508 Fall 2008)

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

2.3.2 Objective: Hispanic

Objective 2: Increase Hispanic participation by 1% annually.

Metric: Increase number of Hispanic students to 125

Related Outcomes

increasing target populations demonstrate fit of program

Baseline: Baseline: 104 Hispanic students Fall 2004.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100% Completed.

Activities/Actions During the Year: 15% increase to 121 Fall 2005.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% complete -1% annual growth.

Activities/Actions During the Year: 3.9% increase over baseline (108 Fall 2006) although this was a decline in total Hispanic enrollment from last year (121 Fall 2006) by approximately 12%. Therefore, the net increase over two years is still greater than the 1% cumulative goal of 106 Hispanic students by Fall 2006.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): 1% annually. 7-8 students annually.

Activities/Actions During the Year: This fiscal year's Hispanic enrollment of 139 was a 29% increase over the previous year's. Our overall goal by 2010 was to reach 125. Since we have now achieved our 5-year goal, our goal over the remaining two years will be to sustain and even grow the number of Hispanic students enrolled.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished): 1% annually. 8-9 additional students.

Activities/Actions During the Year: 155 new students in Fall 2008, which was a 12% increase over 2007.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished): 1% annually. 10-15 additional students.

2.3.3 Objective: Re-engineer Admissions and Records

NEW Objective 3: Re-engineer admissions and records through reorganization to facilitate access for all students.

Metric: Document reorganization of processes, increasing Camp Tiger to 50 by end of planning cycle from all area high schools.

Related Outcomes

increasing target populations demonstrate fit of program

Baseline: Baseline: Camp Tiger began in Fall '05 with 22 enrollees, increasing to 33 enrollees in Fall '06 from primarily Howard, Red Bank and Sale Creek high schools.

Year 2005-06

Projected Progress (including percentage accomplished): 38% of Camp Tiger goal enrollment achieved.

Activities/Actions During the Year: In 2005 we began the Camp TIGER program with 22 students, 2006 we had 33 students.

Percent Attainment of Overall Objective: 38%

Year 2006-07

Projected Progress (including percentage accomplished): Penetration for 2006-2007: 39% with Fall 2006 enrollment. 54% as if Fall 2007.

In 2007, we had 37 students in Camp Tiger.

Activities/Actions During the Year: Penetration '06-'07: Moved Financial Aid to Office of Business and Finance, Rob Steinmetz made director of Enrollment under Student Services, applied the Lean/Six Sigma approach to evaluating and improving enrollment and admission processes.

We will grow the program by setting up more Camp TIGER sessions. This spring we will use grant money to open another camp session. We track these students to evaluate success in light of their persistence to accomplish their academic goals and their percentage of earned hours and GPA.

Percent Attainment of Overall Objective: 54%

Year 2007-08

Projected Progress (including percentage accomplished): Document reorganization of processes, increasing Camp Tiger to 50 by end of planning cycle from all area high schools.

Activities/Actions During the Year: Camp Tiger attendance summer 2008 was 87!

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 87 enrollees in 2008.

Percent Attainment of Overall Objective: 100% achieved to cycle goal

Year 2009-10

Projected Progress (including percentage accomplished):

2.4 Goal: Program Review

Access to Learning Goal 4: Annually assess low producing programs to improve cost-benefit relationships

Related Outcomes

increasing target populations demonstrate fit of program

2.4.1 Objective: Needs Assessment

Objective 1: Conduct annually a needs assessment and program review of low producing programs.

Metric: Documented Assessments of low producing programs

Related Outcomes

increasing target populations demonstrate fit of program

Baseline: Baseline: One program reviewed.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100%

Activities/Actions During the Year: 5 programs reviewed.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% completed.

Activities/Actions During the Year: Two programs reviewed in academic audit cycle.

- 1) Early Childhood Development
- 2) Speech

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Conduct annually a needs assessment and program review of low producing programs.

Activities/Actions During the Year: Two low producing programs were reviewed in 2008-2008:

- 1) Fire Science
- 2) Respiratory Care

Both are now enrolling in enough students to remain viable.

Program engaged in academic audit:
CAD Technology

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 2 programs reviewed

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

2.4.2 Objective: New Programs

Objective 2: Consider one new initiative to strengthen the area workforce annually.

Metric: Initiative or demonstration of consideration

Related Outcomes

increasing target populations demonstrate fit of program

Baseline: Baseline: Continuous evaluation of new initiatives.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100% Completed with two initiatives.

Activities/Actions During the Year: "In-Cab University" initiative was a major effort considered in 2005-2006 to strengthen the area workforce. Weekend Degree implemented 2005-2006.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100 % complete - one new initiative per year considered or initiated.

Activities/Actions During the Year: Welding Center funding and curriculum development initiated.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Consider one new initiative to strengthen the area workforce annually.

Activities/Actions During the Year: This year Chattanooga State partnered with the Chamber, governmental leaders and business leaders to help recruit Volkswagen to develop their first U.S. manufacturing plant at Enterprise South. Chattanooga was awarded the contract! This event has and will continue to launch the College into new programs for workforce development both for VW as well as their supplier companies, present and future.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 1 initiative - Volkswagen

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

TBR Quality Priority

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

3.0 TBR Quality Goal

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

3.1 Goal: Standards

Quality Goal 1: Improve continuously in student performance

Related Outcomes

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

3.1.1 Objective: Exit Exam Scores

Objective 1: Graduates will attain mean score equal to or exceeding national mean score on exit exam.

Metric: Mean exam scores over national mean scores Baseline: Students took exit exam in Spring 2006

Related Outcomes

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

Baseline: Baseline: Students took exit exam in Spring 2006. The current exit exam is the Academic Profile which will not be available for the next Performance Funding cycle. The 2004-2005 Academic Profile mean score for the College is 444 and the national mean is 441. The national mean for the general education exit exam will be set when the exam is selected.

Year 2005-06

Projected Progress (including percentage accomplished): Goal Penetration: 100%. Equal or exceed national mean score.

Activities/Actions During the Year: CSTCC critical reasoning mean score 16.1; national mean 16.0. CSTCC capscore mean 16.1; national mean 14.8

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% complete - Equal or exceed national mean score.

Activities/Actions During the Year: 100% completed. (CSTCC capscore mean 15.9; national mean 14.8).

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Graduates will attain mean score equal to or exceeding national mean score on exit exam.

Activities/Actions During the Year: CSTCC capscore mean 15.4; national mean 14.7.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: CSCC cap score mean 15.8
National cap score mean 14.7

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10**Projected Progress (including percentage accomplished):****3.1.2 Objective: Program Review**

Objective 2: All programs, degrees, certificates will be reviewed internally or externally once every 5 years for continuous improvement, or in accordance with licensure or accrediting agency policies.

Metric: Circa 20% of programs, degrees, certificates reviewed annually

Related Outcomes

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

Baseline: Baseline: Annual academic audits or internal or external reviews.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100% Completed.

Activities/Actions During the Year: 4 program reviews were conducted:

1) ABA review of paralegal program; 2) Management programs; 3) Psychology; 4) Mathematics; and

2 academic audits performed: 1) graphic design, 2) web design.

17 programs were reviewed for licensure and approved, including 5 of 12 in Engineering, 2 of 17 in Health and 10 of 21 in management.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% complete - 20% of programs reviewed.

Activities/Actions During the Year: Per the prescribed TBR/THEC cycle, 2 academic audits were performed:

1) Early Childhood Development and,
 2) Speech.

In addition, Diagnostic Medical Sonography was accredited and all 13 creditable programs at CSTCC are fully accredited.

Finally, 2 new programs were approved to begin this year, including Veterinary Technology (AAS) approved by the AVMA and Dental Assisting (C1) approved by the ADA. The Management AAS degree program joined ACBSP in 2006.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): About 20% of programs, degrees and certificates reviewed annually.

Activities/Actions During the Year: 2 program reviews were conducted:

1) Fire Science
 2) Respiratory Care

1 academic audit performed according to TBR schedule:
 CAD Technology

2 programs were reviewed for licensure and are awaiting final approval: Dental Hygiene and Diagnostic Medical Sonography. All others requiring licensure were not up for renewal in 2007-2008.

Percent Attainment of Overall Objective:
100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 7 programs reviewed per THEC review schedule.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

3.1.3 Objective: Licensure Rates

Objective 3: Pass rates of greater than or equal to national averages for graduates eligible for licensure

Metric: Greater than or equal to national average pass rates

Related Outcomes

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

Baseline: Baseline: licensure programs. The current nursing first time taker pass rate is 89%.

Year 2005-06

Projected Progress (including percentage accomplished): Goal Penetration: 100% with and overall 90% or above licensure pass rates.

Activities/Actions During the Year: Selected Pass Rates March 2006 Program/ Pass
Rate Dental Hygiene...99.5% LPN...100% RN...96%
Rad Technology...100%

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% complete - 90% or above licensure pass rates.

Nursing: RN 98.84% PTA 100%

Activities/Actions During the Year: Dental Hygiene
100% LPN 97.1% Rad Tech 89.6% Resp. Care
100%
Others pending per reports

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Pass rates of greater than or equal to national averages for graduates eligible for licensure

Activities/Actions During the Year: Dental Hygiene - 100%
Nursing - 99%
PT Assitant - 100%
Respiratory Care - 92%

Radiology Tech - 100%

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Dental Hygiene - 88.6%

Nursing - 94.4%

Physical Therapy Assistant - 100%

Respiratory Care - 100%

Radiology Technician - 90.1%

Percent Attainment of Overall Objective: 95% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

3.1.4 Objective: QEP

Objective 4: Implement a Quality Enhancement Plan (Student Learning Initiative - SLI) to improve retention and graduation rates.

Metric: SLI developed and implemented by Fall 2006

Related Outcomes

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

Baseline: Baseline: SLI submitted with Performance Funding Plan in July 2006. No QEP plan currently in place. SACS re-accreditation scheduled for 2010.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100% Completed.

Activities/Actions During the Year: SLI submitted with Performance Funding Plan in July 2006.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% completed.

Activities/Actions During the Year: Student Learning Initiative redirected in Performance Funding Report with math DSP redesign project.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Student Learning Initiative redirected in Performance Funding Report with math DSP redesign project.

Activities/Actions During the Year: Progress reported on student learning initiative, math DSP redesign, in 2008 Performance Funding Report.

Process started for QEP by reviewing SACS requirements with Executive Staff in Spring 2008 and requesting possible topics for consideration by the QEP subcommittee in the Fall 2008.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Progress reported on Student Learning Initiative, math DSP redesign, in 2009 Professional Faculty Report. Developing QEP.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

3.2 Goal: Faculty/Staff

Quality Goal 2: Recruit, develop and retain high quality faculty and staff.

Related Outcomes

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

3.2.1 Objective: Salary Equity

Objective 1: Fully implement TBR approved Salary Equity Plan by 2010

Metric: Incremental increases to 100%

Related Outcomes

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

Baseline: Baseline: 96.5% penetration

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 98% - Within budget constraints, an minimal additional 1% of Salary Equity Plan will be implemented with goal of 3%.

Activities/Actions During the Year: Funding identified for January 2007 increase in Plan penetration to 98%

Percent Attainment of Overall Objective: 98%

Year 2006-07

Projected Progress (including percentage accomplished): 100% completed. We are proposing to TBR to move to 100% market in the equity study effective January, 2008.

Activities/Actions During the Year:

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Fully implement TBR approved Salary Equity Plan by 2010

Activities/Actions During the Year: Although the Salary Equity Plan was fully implemented

last year, a new equity study was begun in 2--7-2008.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Salary Equity fully implemented. New Salary Equity evaluation contracted.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

3.2.2 Objective: Employee Development

Objective 2: Develop and implement a comprehensive faculty and professional staff development program increasing development opportunities.

Metric: Add a comprehensive plan

Related Outcomes

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

Baseline: Baseline: Professional Development Committee in-place with dedicated funds for education and travel. Funds increased in 2004.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100% Completed. Teaching & Learning Academy established. A total of 6 workshop/ discussion sessions were held regarding student motivation, academic integrity, reading & writing across the curriculum, and technology. As a result of these sessions, an assessment workshop was scheduled, focusing on how to measure student learning outcomes. In addition, several sessions were conducted on e-Knowledgebase and e-Portfolio for faculty, the Dean's Council, staff who develop and teach RI100, Personal & College Success, the freshmen orientation class, and advising staff.

Activities/Actions During the Year: Finally, an Instructional Technology Users Group (ITUG) was formed, and during Spring 2006, held sessions that showcased using and developing multi-media instruction. The Academy sponsored a four-day professional development workshop during Summer 2006 that provided information and training covering authentic assessment, learning objects, e-Knowledgebase and e-Portfolio and online course development

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% complete

Activities/Actions During the Year: The establishment of the Teaching and Learning Academy led to the coordination of a wide range of training activities for faculty. For example, 76% of full-time faculty attended workshops for professional development. In addition, extensive college-wide Banner training offered throughout the campus included 90% of faculty and staff. Training in other computer applications resulted in a duplicated employee head count of 1,357 for the year.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Develop and implement a comprehensive faculty and professional staff development program increasing development opportunities.

Activities/Actions During the Year: The Teaching and Learning goals were developed as part of the College's plan to develop the College as a learning community and each department as a learning community. The plan recognizes that such communities are not built at a fixed point. This initiative includes, as well, efforts to improve faculty understanding of the workplace, varieties of student thinking and learning, and the role of emotional intelligence in college success. The overall goal is to have all students develop a lifelong commitment to learning and personal improvement through their experiences at Chattanooga State. The establishment of the Academy led to the coordination of a wide range of training activities for faculty. Training focused on the use of D2L, Respondus, Banner and MS Office 2007. A year-long new faculty orientation program was developed for implementation in F2008. The Math developmental redesign program is being evaluated and revised and English Comp I is also being redesigned to improve learning outcomes.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 1. The Teaching and Learning Academy will continue to coordinate training activities for faculty during Fall & Spring Convocation weeks. During the semester the Academy will offer seminars on topics pertaining to student learning and teaching methodology. "Talking about Teaching" workshops for all faculty are offered in the form of a brown bag forum. Training for new faculty which include a new faculty orientation program during Fall convocation and the yearlong New Faculty College Seminar program.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

3.2.3 Objective: Communication

Objective 3: Continue high-intensity communications campus-wide.

Metric: Additional avenues of communication with faculty and staff leadership.

Related Outcomes

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

Baseline: Baseline: Regular meetings with departments, divisions and leadership.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100% Completed.

Activities/Actions During the Year: Regularly meet with faculty and staff through "walking around" management. Added weekly meetings with employee organization leaders. Also implemented K.I.M. (Kampus Information Monitors) throughout campus buildings to inform faculty and students.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% complete

High-intensity communication occurs college-wide through two major two-day convocations and

weekly executive staff meetings (which include all leaders of constituencies, departments and units) are held.

Activities/Actions During the Year: In addition to the aforementioned communication processes, weekly meetings of the president and vice president of academic affairs with elected leaders of the faculty senate, the professional staff, and the support staff.

These meetings are supplemented by called meetings, task forces, faculty senate and college-wide committees. These campus-wide meetings are supported by regular meetings of the divisions and departments, and by daily electronic communications and intranet notices and news sharing.

Finally, a number of focus groups and surveys were employed in 2006-07 to take the pulse of the campus on specific issues and gain bottom-up information.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Continue high-intensity communications campus-wide.

Activities/Actions During the Year: High-intensity communication occurs college-wide through two major two-day convocations and weekly executive staff meetings (which include all leaders of constituencies, departments and units) are held. In addition, weekly meetings of the president and vice president of academic affairs with elected leaders of the faculty senate, the professional staff, and the support staff.

These meetings are supplemented by called meetings, task forces, faculty senate and college-wide committees. These campus-wide meetings are supported by regular meetings of the divisions and departments, and by daily electronic communications and intranet notices and news sharing.

Chattanooga State has assembled a cross section of faculty, staff, and students to serve on the Access, Diversity, and International Education Committee. The charge of the committee will be to assist with gathering the necessary data for the Diversity Plan and with the facilitation and coordination of the actual plan. The Diversity Plan and the TBR Diversity Newsletter are being made available on the Student Life Website.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Continued all meetings, and added SACS subcommittees (5).

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

3.2.4 Objective: Technology Skills

Objective 4: Improve the technology skills of employees relative to their job descriptions.

Metric: Employees will be assessed and trained according to their job descriptions.

Related Outcomes

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

Baseline: Baseline: No uniform instrument. Need to assess level of technology required per area and

develop the instrument(s).

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 50%. Basic Technology Skills set identified.

Activities/Actions During the Year: Committee formed in 2005-06 to address this objective. More than one instrument may be needed. Chose one instrument to pilot in 2006.

Percent Attainment of Overall Objective: 50%

Year 2006-07

Projected Progress (including percentage accomplished): 60% complete - Basic Technology Skills set training included in new employee orientation and current employees.

Activities/Actions During the Year: After extensive discussion, the committee has determined that a 2 phase approach be used to ensure all employees meet a minimum computer skill level. Minimum skills were defined for basic computer skills, email skills and web use skills. Training on these topics will take place in new employee orientation conducted by Computer Services beginning in '07-'08. For existing employees or those not required to attend the orientation, a Computer Services class will be developed to cover these core competencies. A check list will be developed to track the completion of training and/or competency will be utilized and placed in employee files.

Percent Attainment of Overall Objective: 60%

Year 2007-08

Projected Progress (including percentage accomplished): Improve the technology skills of employees relative to their job descriptions.

Activities/Actions During the Year: Minimum skills were defined for basic computer skills, email skills and web use skills. Training on these skills takes place in new employee orientation conducted by Computer Services.

For existing employees or those not required to attend the orientation, Computer Services has developed a series of training sessions to cover these core competencies. Monthly training calendars are emailed campus-wide and a web site has been created to describe all offerings. Completion certificates are issued to the employee to be kept in personnel file.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Monthly training calendars are emailed campus-wide and a web site has been created to describe a total of thirty-nine different offerings. In addition to the training sessions, help is being provided by the Training Website and the Training Blog.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

3.2.5 Objective: Fund Development

Objective 5: Private fund raising for faculty salary supplements in high-demand fields
Metric: Plan, solicit for faculty supplements

Related Outcomes

effective programs and services recruit faculty recruit staff

benchmark to peers SACS QEP**Baseline:** Baseline: No private funds for supplements in 11/06**Year 2005-06****Projected Progress (including percentage accomplished):** Penetration: 100%**Activities/Actions During the Year:** Plans executed 100%**Percent Attainment of Overall Objective:** 100%**Year 2006-07****Projected Progress (including percentage accomplished):** 100% complete- Goal for employee contributions to the Allied Health Initiative was established at \$100K.**Activities/Actions During the Year:** To-date, a total of \$220K has been raised demonstrating a significant commitment of staff and faculty to this high-demand program. This money raised will not be used for faculty development or salary support. It will be utilized for the building project itself .**Percent Attainment of Overall Objective:** 100%**Year 2007-08****Projected Progress (including percentage accomplished):** Private fund raising for faculty salary supplements in high-demand fields**Activities/Actions During the Year:** The goal for faculty and faculty professional development support is \$430,000 . The team administering the expenditure of campaign gifts will determine if this is for training supplements or additional faculty. In 2006-2007 and 2007-2008, we received a total of \$144,500 in gifts toward faculty and professional development support. Although yet uncertain, we hope to close on a pledge in the next academic year that will meet or take us over the \$430,000 goal.**Percent Attainment of Overall Objective:** 35%**Year 2008-09****Projected Progress (including percentage accomplished):****Activities/Actions During the Year:** We have raised in verbal and written gifts and pledges \$3.03 million. Of this total \$467,000, of which \$325,000 goes toward faculty support, has been detailed in a gift agreement that awaits the donor's signature. The donor wishes to have this gift coincide with the opening of the new Health Science Center.**Percent Attainment of Overall Objective:** 100% achieved**Year 2009-10****Projected Progress (including percentage accomplished):****3.2.6 Objective: Customer Service Program**

NEW Objective 6: Establish a college-wide customer service program including training and review of all operational procedures and systems in order to streamline processes and enhance a culture of student support. Metric: Train 100% of all front-line staff in customer service by end of the planning cycle.

Related Outcomes effective programs and services recruit faculty recruit staff

benchmark to peers SACS QEP

Baseline: Baseline: .05-'06: No formal customer service program existed; however, TBR guidelines and CSTCC handbook have included customer service as an expectation.

Year 2005-06

Projected Progress (including percentage accomplished): 5% through initial discussions.

Activities/Actions During the Year: Discussions

Percent Attainment of Overall Objective: 5%

Year 2006-07

Projected Progress (including percentage accomplished): Penetration '06-'07: 20%
Through focus groups, planning and discussion.

Activities/Actions During the Year: Penetration '06-07: The year began by surveying faculty, staff and students through focus groups to gain perspective and feedback. In December '06, the Cabinet agreed to build the plan and established a Customer Service Task Force. The task force established a 4-pronged plan that will commence with campus-wide training coordinated through our CE department with assistance from DDI, and external training vendor. IR has developed an early warning system for problems with customer service and tracking results, all of which will be implemented in '07-'08.

Percent Attainment of Overall Objective: 20%

Year 2007-08

Projected Progress (including percentage accomplished): Train 100% of all front-line staff in customer service by end of the planning cycle.

Activities/Actions During the Year: Have trained 58% of all front-line staff; rest will be trained by end of cycle.

Percent Attainment of Overall Objective: 58%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Completed the training of all front-line staff.

Percent Attainment of Overall Objective: 100% Achieved

Year 2009-10

Projected Progress (including percentage accomplished):

3.3 Goal: Multicultural

Quality Goal 3: Enhance multicultural awareness

Related Outcomes

effective programs and services recruit faculty recruit staff

benchmark to peers SACS QEP

3.3.1 Objective: International

Objective 1: At least one event to increase international understanding annually
Metric: one event annually

Related Outcomes

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

Baseline: Baseline: Student study trips internationally and occasional events.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100%+ with one event annually.

Activities/Actions During the Year: German sculpture exhibit;
 Snish radio program implemented in 2005-06;
 Support of and participation in Plaza Comunitaria;
 etc.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% complete - at least one event per year.

Activities/Actions During the Year: 1) Co-sponsored the Chattanooga International Education Summit.
 2) Participated in the TN Consortium for International Studies activities.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): At least one event to increase international understanding annually.

Activities/Actions During the Year: TnCIS – Chattanooga State participates in The Tennessee Consortium for International Studies (TnCIS) which represents a group of colleges and universities devoted to making international education and cultural understanding a central goal of higher education throughout the state of Tennessee. TnCIS sponsors an annual conference on international education and will expand study abroad opportunities for students throughout the state. Travel abroad opportunities were made available to students, staff, faculty, and the community during spring break to Western Europe to learn about “World Wars in Western Europe” and to Ireland in May. On March 10, 2008 a seminar, “Comprehending Islam” was facilitated by Alan Godlas, Ph.D., Associate Professor of Religion at the University of Georgia. Faculty and Staff participated in The Chattanooga International Summit during March 2007, and presented a workshop “Education, the New Form of Wealth.”

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 1. TnCIS Study Abroad - Mexico
 2. International Speakers Series with Business Department (Ken Goldsmith - 3 International speakers)

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

3.3.2 Objective: Diversity

Objective 2: One initiative annually to raise awareness of cultural diversity

Metric: one initiative annually.

Related Outcomes

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

Baseline: Baseline: occasional initiative, 5 events total.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100%+. with one initiative annually.

Activities/Actions During the Year: Cinco de Mayo;
 Paperclip project in Whitwell re: Holocaust;
 International Education with Pride Walk;
 "Conversation of the Spices" event;
 etc.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100%

Activities/Actions During the Year: Created the Professional Development Committee and Multicultural Services and sponsored the Here/Happening Now Cultural Perspectives Symposium; Multicultural Services sponsored Hispanic Heritage Month activities.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): One initiative annually to raise awareness of cultural diversity

Activities/Actions During the Year: Hispanic Heritage Month with performer "Carlos Colon and His Tropical Swing Band" National American Indian & Alaska Native Heritage Month with performer Cochise Anderson's spoken word performance "Kemosabe Therapy" and Dolly Braveheart . Black History Month with "Bright Ideas: African American Inventions" exhibit on display and the annual Soul Food Luncheon Poverty Awareness Month with author and speaker Ruby Payne, Ph.D. SGA Collegiate Leadership Summit with motivational speaker Andres "The Cuban Guy" Lara: "Homeless at 16, millionaire at 26" Women's History Month with motivational speaker Vernice Armour, the First African American Female Combat Pilot

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 1. Hispanic Heritage Month - activities
 2. From Civil Rights to Hip Hop - Forum
 3. Women's History Month - activities
 4. Black History Month - activities
 5. Who are you? - Forum

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):**3.4 Goal: Re-engineer admissions and records**

Quality Goal 4: Re-engineer admissions and records process

Metric: Improvement in customer satisfaction feedback.

Related Outcomes

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

3.4.1 Objective: Reorganize the admissions process

Objective 1: Reorganize the financial aid process of admissions.

Metric: Reduce errors and speed timeliness of financial awards.

Related Outcomes

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

Baseline: Baseline 2005: Financial aid office reported to student services with multiple complaints about accuracy and timeliness of awards.

Year 2005-06

Projected Progress (including percentage accomplished):

Activities/Actions During the Year:

Percent Attainment of Overall Objective:

Year 2006-07

Projected Progress (including percentage accomplished): Reorganize the financial aid process of admissions.

Activities/Actions During the Year: A major re-organization was planned and executed in student affairs. Financial Aid was moved from the student services unit to business and finance in order to improve functionality and accountability; new emphasis was placed on customer service in all direct-to-student operations; and all registration and advisement processes were studied using Lean/Six Sigma. Green Belt Six Sigma training was provided to process evaluators as well as members of the senior administration.

Percent Attainment of Overall Objective: 30%

Year 2007-08

Projected Progress (including percentage accomplished): Reorganize the financial aid process of admissions.

Activities/Actions During the Year: Stronger controls placed on financial aid process and staff through new manager and supported by reporting relationship within financial and business services. Banner offered students online access to the status of financial aid awards and a mechanism to confirm and pay online.

Percent Attainment of Overall Objective: 50%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Analysis of results. Intense work with Students re:online awards. Staff support.

Percent Attainment of Overall Objective: 75% achieved

Year 2009-10**Projected Progress (including percentage accomplished):****3.4.2 Objective: Enable admissions process through Banner**

Objective 2: Enable admissions process through Banner.

Metric: Document a process to guide student through Banner that reduces complaints.

Related Outcomes

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

Baseline: Baseline 2005: Admissions process was manual, no Banner.

Year 2005-06**Projected Progress (including percentage accomplished):**

Activities/Actions During the Year:

Percent Attainment of Overall Objective:

Year 2006-07

Projected Progress (including percentage accomplished): Document a process to guide student through Banner that reduces complaints.

Activities/Actions During the Year: Weekly meetings held from May through August working with students and staff to assist students with online registration process. Made some significant changes in the online screens and directions based on student feedback. These experiences and adjustments will provide the basis for documentation of new processes.

Percent Attainment of Overall Objective: 20%

Year 2007-08

Projected Progress (including percentage accomplished): Enable admissions process through Banner.

Activities/Actions During the Year: Activities this year focused on physically rearranging the admissions process on the campuses be more customer friendly. Computer terminals were set up in each student service lobby and staff/students were available to help new students utilize the online Banner system.

Percent Attainment of Overall Objective: 45%

Year 2008-09**Projected Progress (including percentage accomplished):**

Activities/Actions During the Year: Begin student center renovation to improve flow. Aggressive strategy for communication with applicants.

Percent Attainment of Overall Objective: 75% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

TBR Resourcefulness Priority

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

4.0 TBR Resourcefulness Goal

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

4.1 Goal: Benchmarking

Resourcefulness Goal 1: Consistently use benchmarking data to evaluate and improve programs

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

4.1.1 Objective: Benchmark

Objective 1: Participate in National Community College Benchmark Project

Metric: Annual participation

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

Baseline: Baseline: No participation before 2005-06.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100%

Activities/Actions During the Year: Full participation Spring 2006

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% - annual participation

Activities/Actions During the Year: Full participation Spring 2007

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Annual participation

Activities/Actions During the Year: Full participation in Spring 2008.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Full participation Spring 2009.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10**Projected Progress (including percentage accomplished):****4.1.2 Objective: Kansas Cost Study**

Objective 2: Participate in Kansas Cost Study Project and use results when three years of data are available.

Metric: Annual participation in data collection

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

Baseline: Baseline: No participation before 2005-06

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 33 1/3%

Activities/Actions During the Year: One year of data collection.

Percent Attainment of Overall Objective: 33 1/3%

Year 2006-07

Projected Progress (including percentage accomplished): 67% complete - annual participation

Activities/Actions During the Year: Two years of data collection complete.

Percent Attainment of Overall Objective: 67%

Year 2007-08

Projected Progress (including percentage accomplished): Participate in Kansas Cost Study Project and use results when three years of data are available.

Activities/Actions During the Year: Some cost study data was applied to Performance Funding report.

Prepared to run reports for Kansas Cost Study. Awaiting final programming from TBR to complete the reports from our Banner system in order to submit to Kansas Cost Study administrator. The administrator has been apprised of the situation for all TBR schools and are working with us to ensure inclusion of our data.

Percent Attainment of Overall Objective: 70%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Cost study data applied to Performance Funding report.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):**4.1.3 Objective: National Data**

Objective 3: Decisions to be tied to analysis of national and college data

Metric: All major decisions data-based

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

Baseline: Baseline: Most major decisions data-based since 1991-92

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100%

Activities/Actions During the Year: Chattanooga State currently participates in all required national and state reporting requirements including, but not restricted to, IPEDS and Performance Funding. Results are reviewed by Administration and College's Executive Staff Council.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% complete - Collect and review data as required.

Activities/Actions During the Year: Planning for new programs such as Criminal Justice, Massage Therapy, Building and Construction, Allied Health building and program expansion, Pharmacy Technician, Dental Assisting, Veterinary Technician and the Passages Program have been developed on market demand, market demographics and competitor analysis.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Major decisions are data based.

Activities/Actions During the Year: New programs have been initiated through market data analysis combined with feedback from community employers, documented by IR and marketing. In addition, the opening of the Eastgate Center site was a direct result of market and competitor analysis. The site opened in June 1008 and is at full capacity for F2008.

Extensive analysis of a housing survey is being conducted to assess the housing needs and plans for students enrolled from long distances.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Efficiency task forces begin utilizing data for decision making. Dormitory project data collection. QEP surveys of faculty, staff, students advisory boards to determine topic.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

4.2 Goal: Entrepreneurial

Resourcefulness Goal 2: Continue to launch entrepreneurial initiatives to optimize resources, expand services, and address emerging community needs.

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

4.2.1 Objective: Improvement

Objective 1: Improve policy and procedure implementation to improve efficiency and effectiveness

Metric: Review of policies and procedures.

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

Baseline: Baseline: Ongoing development of policies and procedures, average of one policy review and revision annually.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100%.

Activities/Actions During the Year: Budget Hearings revised so that hearings occur at the point of the revised budget.
Implementation of risk assessment and compliance program development.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% complete - review and revise policies and procedures at least one per year.

Activities/Actions During the Year: 1) Lack of clearly written procedures for out-of-state fee waivers caused customer service issues. Changes were made in reporting relationships and new procedures are being established and a program guide written in conjunction with changes.
2) The Office of Business and Finance has reviewed and revised according to TBR updates, all departmental policies procedures and guidelines.
3) Through the risk assessment process, Institutional Research developed a control monitoring process in order to manage quality and timeliness of reports.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Review of policies and procedures to improve efficiency and effectiveness.

Activities/Actions During the Year: Significant progress has been made in the intense review and updating of policies and procedures in Information Systems and Technology. Each policy with a focus on risk management has been reviewed and updated with new policies written to reflect current issues and practices. A formal timeline has been established for completion and is on track and being monitored.

In addition, the policies for student services are being reviewed with the arrival of a new Vice President of Student Affairs in July and will be reported next fiscal year.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Reviewed all college policies and procedures.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

4.2.2 Objective: Capital Campaigns

Objective 2: Administration and Foundation will lead capital campaign for health sciences facility

Metric: Complete campaign by close of cycle

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

Baseline: Baseline: Capital campaign not operational in 2004-05

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 25%

Activities/Actions During the Year: Planning; feasibility study; campaign organization and solicitation preparation completed by 6/30/06.

Percent Attainment of Overall Objective: 25%

Year 2006-07

Projected Progress (including percentage accomplished): 50% complete - complete campaign by close of cycle.

Activities/Actions During the Year: Annual Drive launched in June 2007. The health science capital campaign continues to find support from the healthcare community and in the community at large. To date, over \$1.5 million dollars in gifts and pledges have been garnered through the internal and lead gifts fund drives. The campaign will reach full stride in Fall 2007.

Percent Attainment of Overall Objective: 50%

Year 2007-08

Projected Progress (including percentage accomplished): Complete capital campaign by end of cycle.

Activities/Actions During the Year: We raised \$970,000 in this last year in pledges toward the Nursing/Allied Health expansion, student scholarships and faculty fellows support. We collected \$289,778.96 in receipts (cash).

Percent Attainment of Overall Objective: 75%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Total of \$3.03 million in pledges to date with 474 gifts turned in and > 1,000 individuals/organizations solicited.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

4.2.3 Objective: Grants

Objective 3: Increase grant and contract activities by 5% annually

Metric: Additional 14 grant and contract submissions over the entire cycle Baseline: Sporadic applications for grants and contracts as opportunities present.

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

Baseline: Baseline: Sporadic applications for grants and contracts as opportunities present.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100%.
Two additional proposals submitted annually for a total of seven.

Activities/Actions During the Year: -In-Cab Contract,
-WIRED,
-Two grant submissions for Tech Prep

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% complete - additional 14 grant and contract submissions by end of cycle. Heavy Equipment Shortage Grant - \$47,500 Pre-apprenticeship Training Grant - \$98,629 ACG Laborers- \$12,000; General Electric - \$53K JM Humber-Brach \$50K

Activities/Actions During the Year: -Plaza Comunitaria Hispanic Literacy Project-IME Fellowship Program -TBR-related Perkins grants, awarded for implementation in '07-'08. - Application for second WIRED grant submitted (\$2 mil shared) -Grant submission for Community-based Job Training for welding via Lorain County Community College. (\$210K may be awarded in 2009 over 3 year period. 2 of 11 qualifications already met.) -American Welding Society awarded Center of Excellence status to CSTCC to begin in 2009 as one of only 12 center nationwide. -Grant partnership submitted to expand nursing program into rural areas; decision pending.-Obtained from local Workforce Board, dislocated worker funds dispersed by the WIA over past 2 years of \$644K and \$268K

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Additional 14 grant and contract submissions over the entire cycle (or 5% per year) or 3 new per year.

Activities/Actions During the Year: Chattanooga State submitted five (5) proposals for TBR Access and Diversity Initiatives (grants and one faculty grant) and was awarded four grants totaling \$134,000. Also, Chattanooga State received a Community grant from the 28th CDC for Camp Tiger in the amount of \$5,000.

In addition, 4 other major contracts for training were negotiated, with revenues in excess of \$55,000 for services provided.

We were granted participation in the Perkins Grant, awarding \$136,375 in this FY.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 12 proposals submitted, 5 grants awarded

1. ABE-Incentive Funds - Tn Dept of Labor & Workforce Development
2. Kimball Welding Initiative - SouthEast Tn Development District
3. Sequatchie Welding Initiative - SouthEast Tn Development District
4. Lowes Skills USA Grant - Skills USA Youth Development Foundation
5. NCE Weld ED - Lorain County Community College

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

4.2.4 Objective: Federal Funds

Objective 4: Continue to pursue federal earmarked funds leading to three additional earmarks by 2010.
Metric: Annual request for earmarked funds

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

Baseline: Baseline: Five years running solicitation and granting of earmarks including 2005-06. Chattanooga State currently is supported by two federal earmarked entrepreneurial initiatives: The New Economy Institute and Real-Time development and education.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 33.3%.

Activities/Actions During the Year: Enterprise South Training Center.

Percent Attainment of Overall Objective: 33%

Year 2006-07

Projected Progress (including percentage accomplished): 50% complete - Annual request for earmarked funds.

Activities/Actions During the Year: Progress continues toward the design of the Training Center facility at Enterprise South.

Percent Attainment of Overall Objective: 50%

Year 2007-08

Projected Progress (including percentage accomplished): Annual request for earmarked funds.

Activities/Actions During the Year: With the announcement of the first U.S. Volkswagen manufacturing plant to be built at Chattanooga's Enterprise South, the training center earmarked funds will be utilized to complete the building of the training center. Plans for the Center are being modified to accommodate VW and construction will commence within the 2008-2009 fiscal year.

Percent Attainment of Overall Objective: 70%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Volkswagen Training Center being built with secured funds coming from a sixteen million dollar, eight year grant from the State of Tennessee.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

4.2.5 Objective: Initiatives

Objective 5: Launch three entrepreneurial initiatives by 2010

Metric: 3 new initiatives by 2010

Related Outcomes

use benchmark tools attain other support entrepreneurial initiatives

Baseline: Baseline: Continually evaluate and launch for an average of one per year.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 66 2/3%

Activities/Actions During the Year: - Launch of Building and Construction Institute
- "In-Cab University"

Percent Attainment of Overall Objective: 66 2/3%

Year 2006-07

Projected Progress (including percentage accomplished): 66.7% complete - 3 new initiative by 2010

Activities/Actions During the Year: To build significant independent sources of revenue that will offset College operational expenses on an ongoing basis, the College developed over the year Build Your Own Business (BYOBiz), an online management support system for entrepreneurs and small businesses which is slated to be provided through partnerships with chambers of commerce, banks and related agencies. Launched BYOBiz in late summer 2007.

Percent Attainment of Overall Objective: 66.7%

Year 2007-08

Projected Progress (including percentage accomplished): Launch three entrepreneurial initiatives by 2010.

Activities/Actions During the Year: Chattanooga State was a vital participant in the Volkswagen plant recruiting process. VW awarded the site to Chattanooga and this entrepreneurial initiative will dominate as the top priority for College's educational and training programs for the remainder of the cycle.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year:

1. Vigorously ramping up Volkswagen training initiative. Broadband license agreement.
2. Entered into a partnership with Volkswagen to manage and administer the daily activities of the VW Academy.
3. In addition, Chattanooga State will develop and deliver training curricula to the 2000 employees of the assembly plant.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

TBR Institutional Specific Priority

These are institutional specific goals and objectives

5.1 Goal: Assessment of Student Goal Achievement

Teaching and Learning Goal 1: Implement a tracking system to determine individual student goal achievement

Related Outcomes

5.1.1 Objective: Student Success

Objective 1: Collect from each student stated goals and review curricula and services based on data analysis by 2010

Metric: Documentation of goals in a database and evidence of their use in planning.

Related Outcomes

Baseline: Baseline: Collected data on ad hoc basis with no consistent documentation and use of results.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100%.

Activities/Actions During the Year: Goals are requested and documented on the student application – used for advising and educational planning and orientation.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 50% complete - Documentation of goals in a database and evidence of their use in planning.

Activities/Actions During the Year: Goals continue to be stated on applications as originally implemented and are accessed and utilized by faculty advisors during the educational planning process. All educational plans are accessible online via the CSTCC website making it possible for students to update their profiles independently. Those students who have well established goals for certificate or degree programs are most easily tracked as to goal achievement. However, many students are less certain and change their goals frequently or are taking select courses to meet personal interests not related to a CSTCC degree or certificate; nevertheless, the system forces them to declare a major at enrollment. 2007-2008 plans must be redirected so that meaningful data analysis can be conducted. This will occur in conjunction with the results from Objective 2 (prescriptive advising plan) and the introduction of Banner into the processes.

Percent Attainment of Overall Objective: 50%

Year 2007-08

Projected Progress (including percentage accomplished): Documentation of goals in a database and evidence of their use in planning.

Activities/Actions During the Year: Goals continue to be stated on applications as originally implemented and are accessed and utilized by faculty advisors during the educational planning process. All educational plans are accessible online via the CSTCC website making it possible for students to update their profiles independently. Those students who have well established goals for certificate or degree programs are most easily tracked as to goal achievement. However, many students are less certain and change their goals frequently or are taking select courses to meet personal interests not related to a CSTCC degree or certificate; nevertheless,

the system forces them to declare a major at enrollment. 2008-2009 plans must be redirected so that meaningful data analysis can be conducted. This will occur in conjunction with the results from Objective 2 (prescriptive advising plan) and the introduction of Banner or D2L into the processes.

Percent Attainment of Overall Objective: 50%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: Goals are entered into Banner Tiger Web and utilized by advisors in planning with students.

Percent Attainment of Overall Objective: 80% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

5.1.2 Objective: Advising

Objective 2: Every degree-seeking student will have a Prescriptive Advising Plan by Fall 2010
Metric: All students taking RI 100 and all nursing & allied health majors must complete the Plan.

Related Outcomes

Baseline: Baseline: A formal plan for prescriptive advising was not developed.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 50%

Activities/Actions During the Year: The Nursing Allied Health Division piloting a plan in 2006 - 07 for all enrollees and applicants. Thereafter, plans will be developed as to how to implement this program for other divisions, the criteria, etc, which will be needed when Banner is fully implemented.

Percent Attainment of Overall Objective: 50%

Year 2006-07

Projected Progress (including percentage accomplished): 40% complete - all students taking RI100 and nursing & allied health must complete a plan.

Activities/Actions During the Year: The Nursing Allied Health Division piloted a prescriptive advising plan and tracking system in Adobe PDF to monitor student progress. The pilot includes all College students who have declared intention to enter nursing and allied health programs and current program enrollees. The pilot has been utilized with hundreds of students thus far providing each with a semester-by-semester plan to prepare them for program entry. The instrument has been presented to the other division Deans. The College will evaluate the success of this endeavor in spring 2008, and expand college-wide if successful. Future instruments will have to be adjusted to work in coordination with Banner and have the potential to be more interactive and dynamic than the current PDF format.

Percent Attainment of Overall Objective: 50%

Year 2007-08

Projected Progress (including percentage accomplished): All students taking RI 100 and all nursing & allied health majors must complete the Plan.

Activities/Actions During the Year: The Nursing Allied Health Division piloted a prescriptive

advising plan and tracking system in Adobe PDF to monitor student progress. The pilot includes all College students who have declared intention to enter nursing and allied health programs and current program enrollees. Because the current system is software restricted, it will be too cumbersome and expensive to use in its present form for all students. However, all allied health students and those enrolled in RI 100 (87 this year) are utilizing the plan. Future instruments will have to be adjusted to work in coordination with Banner or D2L and have the potential to be more interactive and dynamic than the current PDF format.

One of our programmers, Darlene Florence, is to finish the CAPS program in Banner (curriculum maps). Once finalized, it will be curriculum tracking easier.

Percent Attainment of Overall Objective: 65%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 1. Nursing's Prescriptive Advising Plan is complete.
2. Student portfolio development and advising plan developing for students via elearn.

Percent Attainment of Overall Objective: Nursing's Plan - 100% achieved
Student Portfolio Development - 70% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

5.2 Goal: Faculty and Staff Accountability

Teaching and Learning Goal 2: Increase faculty and staff accountability

Related Outcomes

5.2.1 Objective: Recruitment

Objective 1: Revise employee recruitment based on assessment of job needs

Metric: Review all openings as part of the zero-based HR review. Baseline: Continual practice

Related Outcomes

Baseline: Baseline: Continual practice

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100%.

Activities/Actions During the Year: Review as vacancies occur and assess needs for new skills with the implementation of Banner system.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% complete - use a zero-based HR review process

Activities/Actions During the Year: This is a continual practice

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Review all openings as part of the zero-based HR review.

Activities/Actions During the Year: This is a continual practice.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: This is a continual practice and most important in challenging economic times.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

5.2.2 Objective: Evaluation

Objective 2: Revise employee evaluation procedures based on annual performance outcomes related to the Strategic Plan

Metric: Faculty and staff evaluation procedures will be revised to reflect performance outcomes related to the strategic plan.

Related Outcomes

Baseline: Baseline: Every employee has an evaluation

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 50%

Activities/Actions During the Year: - Outcomes-based faculty evaluation is in pilot stage.

Percent Attainment of Overall Objective: 50%

Year 2006-07

Projected Progress (including percentage accomplished): 60% completed - revise employee evaluation procedures for outcome related to strategic plan.

Activities/Actions During the Year: The student evaluation portion of the outcomes-based faculty evaluation was piloted in Spring 2007. Five faculty volunteered their classes for the pilot. A total of 106 surveys were returned and are being evaluated. The Faculty Senate has approved the process for the new evaluation tool; however, due to Banner implementation, the faculty evaluation for students feedback will not be implemented until Spring 2008. 76% of full-time faculty attended workshops for professional development regarding strategic goal setting.

Percent Attainment of Overall Objective: 60%

Year 2007-08

Projected Progress (including percentage accomplished): Faculty and staff evaluation procedures will be revised to reflect performance outcomes related to the strategic plan.

Activities/Actions During the Year: After much testing, rework and research, the IDEA faculty evaluation survey will be implemented in 2008. Product evaluation occurred in 2007-2008 with a decision to participate via contract.

Percent Attainment of Overall Objective: 65%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: IDEA (faculty surveys) administered in 2 semesters. Results distributed and being evaluated for improvements.

Percent Attainment of Overall Objective: 80% achieved

Year 2009-10**Projected Progress (including percentage accomplished):****5.3 Goal: Student Services - Promote Postsecondary Study**

Teaching and Learning Goal 3: Offer programs that promote participation in postsecondary study.

Related Outcomes**5.3.1 Objective: Technology**

Objective 1: Increase student development and service opportunities through use of technology and community outreach

Metric: One additional service annually

Related Outcomes

Baseline: Baseline: traditional services.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100% One additional service provided.

Activities/Actions During the Year: Implemented web-based training program for students to increase the use of online services.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% complete - implement one service annually.

Activities/Actions During the Year: Implemented the Student Banner system

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Increase student development and service opportunities through use of technology and community outreach - one additional service annually.

Activities/Actions During the Year: The College offers through Access and Diversity funds a student grant program entitled the "Student Empowerment Grant." During 2007-2008, approximately 110 students were served, of which the majority of students fell within the objective categories

Percent Attainment of Overall Objective: 100%

Year 2008-09**Projected Progress (including percentage accomplished):**

Activities/Actions During the Year: Online orientation was developed, Camp Tiger loaned college computers to students who did not have one at home, and a grant provided wireless cards.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):

5.3.2 Objective: Support Services

Objective 2: Provide one additional support service annually

Metric: one additional service annually

Related Outcomes

Baseline: Baseline: traditional services.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100%: One additional service provided.

Activities/Actions During the Year: 1. Implementation of a student stress support group. 2. Collaboration with Academic Affairs to infuse Chattanooga Chats (Life Struggles Workshop) into regular classroom presentations.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% completed with 3 services added.

Activities/Actions During the Year: 1) Created Camp Tiger Math Link program; 2) Provided leadership training and oversight of the SGA's Club and Organizations Professional Development and New Initiatives Program; 3) Expanded the Student Book Loan Program by 50%.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Provide one additional support service annually.

Activities/Actions During the Year: Expanded to 6 linked class to Tiger Web:
 -- 2 for Writing 0800
 -- 2 for Reading 0800
 -- 1 for math 080 and 1 for math 085

Gave students access to two nationally renowned motivational leadership speakers:
 Andres Lara, "The Cuban Guy" who was homeless at 16 and millionaire at 26. Message entitled "How to Move Forward When You Feel Like Quitting" was presented April 11.
 Denise Armour - first African American female combat pilot

Held a Framework to Poverty workshop for faculty, staff and student leadership. (also opened to to community).

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 1. Hired a Judicial Officer to support students.
2. Offered program - "College: Not for Kids Only" information session for older students.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10**Projected Progress (including percentage accomplished):****5.4 Goal: Improve Facilities**

Teaching and Learning Goal 4: Improve facilities

Related Outcomes**5.4.1 Objective: Facilities Renovation**

Objective 1: One major facilities renovation project annually completed
Metric: One major renovation project in 2005-06 completed

Related Outcomes

Baseline: Baseline: varied minor projects completed.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100%

Activities/Actions During the Year: - In 2005-06 the Business Division facility was renovated, including furnishings.
-The Welding Shop was also renovated.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% complete - one major renovation project.

Activities/Actions During the Year: Renovate the East Campus; update campus signage, resurface Omni Building front porch for safety, Omni Hallways updated, restroom updates campus-wide consistent with pandemic plan.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): One major facilities renovation project annually completed

Activities/Actions During the Year: The Humanities building main level, lobby, restrooms and auditorium were renovated.

Secondly, we developed an additional educational site at the Eastgate Center. Leased space was renovated including classrooms, offices and computer labs. The former public television facility renovations have been planned and will begin F2008, for use by Academic Affairs in 2009.

Percent Attainment of Overall Objective: 100%

Year 2008-09

Projected Progress (including percentage accomplished):

Activities/Actions During the Year: 1. Complete new Allied Health Building.
2. Renovate WTCl building into new Media Center.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10**Projected Progress (including percentage accomplished):****5.4.2 Objective: Increase Technology Access**

Objective 2: Bring more technology-rich classrooms into use annually.
Metric: 5 new or replacement classrooms each year.

Related Outcomes

Baseline: Baseline: varied annually.

Year 2005-06

Projected Progress (including percentage accomplished): Penetration: 100% Completed.

Activities/Actions During the Year: Nine classrooms were completed in 2005-2006.

Percent Attainment of Overall Objective: 100%

Year 2006-07

Projected Progress (including percentage accomplished): 100% complete - Five new or replacement classrooms annually.

Activities/Actions During the Year: Honors classroom added, 50% of the 150 planned computer purchases were installed. A smart classroom consists of a teacher's console with a computer, a projector, Internet access and optional additional equipment: DVD/VHS player, Symposium, document camera. The following smart classrooms were implemented in 2006/07: Radiological Technology, Dayton Classroom, Omn 135, Omn 130A, Imc 250, Imc 248, East 117, Dental Dept. Classroom, Sequatchie Classroom, Hpf 133, Omn B120, Kimball 1 classroom for a total of twelve rooms. A new computer lab with 24 student stations was added to Kimball with smart classroom technology. In addition, some rooms were upgraded with specific additional equipment. For example, an existing Engineering Tech classroom had a Symposium added to it.

Percent Attainment of Overall Objective: 100%

Year 2007-08

Projected Progress (including percentage accomplished): Bring 5 new or replacement technology-rich classrooms into use annually.

Activities/Actions During the Year: This past year, we installed new or improved master classroom technology in four classrooms at Eastgate, two at Kimball, one at Sequatchie and six rooms on the main campus. In addition, we added five interactive white boards to classrooms for the math department – two in the Omnplex and three in the IMC.

Percent Attainment of Overall Objective: 100%

Year 2008-09**Projected Progress (including percentage accomplished):**

Activities/Actions During the Year: There are 23 new master classrooms (1 Humanities, 2 at East, 19 in the Health Science Center including six with Smart Boards). The Math Center which

had approximately 40 computers has been expanded to house 129 computers. Two additional computer labs have been setup in Humanities. The Writing Center increased from 30 computers to 60 computers. The Pharmacy Tech computer lab has new computers and increased from 8 to 16 computers. The Health Information Management computer lab was updated with new computers with dual monitors. The Media Technologies lab was updated with new Macintosh computers.

Percent Attainment of Overall Objective: 100% achieved

Year 2009-10

Projected Progress (including percentage accomplished):