



**2010-2015
STRATEGIC PLAN**

**Institutional Mission and Vision
Institutional Distinctiveness
Long-Range Goals and Plans**

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A. INTRODUCTION

Southwest Tennessee Community College is initiating its third five-year strategic planning cycle with a strong focus upon strengthening student and college performance. Having directed its first ten years of operation toward establishing a new type of college in the Memphis area, Southwest will now seek to expand its impact upon its service area through increasingly effective programs and services.

Southwest began operation on July 1, 2000, through 1999 legislation that consolidated Shelby State Community College and State Technical Institute at Memphis. Each school had unique programmatic strength based on different missions and three decades of service to the community. Shelby State offered primarily university transfer, allied health, business, education, and criminal justice studies. State Tech offered primarily engineering, industrial, computer, and automotive service technologies along with programs in business and paralegal studies. The programs and campuses of both institutions were brought together through the consolidation.

During Southwest's first two strategic planning cycles, 2000-2005 and 2005-2010, the college strengthened its quality and its service through key activities such as (1) implemented consolidation plans to establish the institution; (2) secured continuing accreditation from the Southern Association of Colleges and Schools (SACS); (3) updated the Facilities Master Plan and constructed a new library, academic building, and off-campus center to replace aging facilities; (4) increased the level of external funding from grants, contracts, and gifts; (5) created new academic programs in biotechnology and homeland security; (6) improved graduation rates in the nursing program; (7) established the Center for Faculty Development; and (8) expanded student support to community agencies through the Service Learning program.

As this third five year cycle (2010-2015) begins, new state legislation has influenced the priorities of both the college and its governing board, the Tennessee Board of Regents (TBR). The passing of the Complete College Tennessee Act of 2010 set in motion the development of a unified community college system in Tennessee. The new law also changed state funding from based primarily on student enrollment to indicators of student performance.

As one result of that legislation, TBR established a system-wide strategic plan, "Charting the Course," to guide both the system and member institutions as they designed 2010-2015 plans for meeting the requirements of the Complete College Tennessee Act. The system plan, which is described in more detail in a later section, established two system goals for each of four key priority areas: Access, Student Success, Quality, and Resourcefulness and Efficiency. This first issue of Southwest's strategic plan is structured around that TBR plan since both system and college priorities were congruent.

This new strategic plan is influenced heavily not only by the TBR system's priorities but also institutional circumstances. Enrollment is now increasing steadily and demands greater use of both instructional and administrative resources. However, new funding formulas are certain to reduce the level of state support for Southwest. Consequently, Southwest must channel its resources carefully toward effective growth and service through extremely efficient management.

This first edition of Southwest's strategic plan is but the first major step toward a complete strategy for serving the service area population of Shelby and Fayette counties despite declining funds. Southwest anticipates that this plan will expand and evolve over each of the five years of the 2010-2015 cycle. As both local and state needs and priorities change, the college will need to address those changes and represent them in a "living" plan that grows to meet contemporary challenges.

B. TBR SYSTEM PLAN: CHARTING THE COURSE

Tennessee Board of Regents Strategic Plan 2010-2015
March 10, 2010

The Tennessee Board of Regents published “Charting the Course (2010-2015)” to communicate and implement “a broad vision of TBR’s future especially in times of deep fiscal and societal change.” Despite those changes, the Board felt it was imperative that Tennesseans have opportunities to increase their levels of education in order to bring about a better quality of life and also to build greater economic prosperity for the state.

Following approval of the TBR System plan, institutions were instructed to develop objectives, strategies, and benchmarks around each of four key priorities. Campuses could augment their plans with additional priorities, goals and outcome indicators. For each TBR key priority (Access, Student Success, Quality, and Resourcefulness and Efficiency), two strategic goals were established to guide institutional planning. Each goal was matched with one or several benchmarks for determining attainment of the goal.

TBR Key Priority: Access

Improving opportunities for more Tennesseans to earn post-secondary credentials is a primary area of focus for the Tennessee Board of Regents System. Serving the needs of individual Tennesseans who wish to develop their professional skills and enrich their lives is also significant. Vital to those efforts will be addressing barrier issues such as affordability, preparedness and technology, as well as issues related to increasing participation levels of traditionally underserved populations.

Anticipating high demand for post-secondary education, the TBR and its institutions will address capacity issues by promoting internal and external partnerships, using technology effectively, and optimizing the unique characteristics of its three types of institutions (universities, community colleges, and technology centers).

Access Goals

- 1. The TBR System and its institutions will use technology to increase participation in post-secondary education and workforce development.**
 - *Benchmark: Unduplicated head count by term of distance education enrollment*
- 2. In order to increase access at all levels, the TBR System and its institutions will develop a methodology to utilize access and diversity resources to implement best practices for increasing participation levels of traditionally underserved populations.**
 - *Benchmark: Development of institutional plans that incorporate a system-wide methodology to promote participation of underserved populations (see institutional diversity plan)*

TBR Key Priority: Student Success

Increasing the number of citizens with diplomas, certificates, and degrees is a critical area of focus for the TBR System. Fostering greater success of students to persist and complete credentials and degrees enhances the viability of academic programs, the growth of existing businesses and the ability to attract new high paying industries to the state. Measures of student success can be improved by continuing to work with Tennessee high schools through P-16 agreements and dual credit and dual enrollment programs; increasing student success in the areas of developmental studies, e-learning, and the Teaching Quality Initiative; fostering student engagement and persistence through effective support services, co-curricular activities, and faculty-guided research and mentoring; and optimizing new technologies to enhance teaching, research, service and learning.

Student Success Goals

- 1. The TBR System and its institutions will enhance student persistence to the completion of the post-secondary credential or degree**
 - *Benchmark: Progression rate, which measures both full-time and part-time degree or certificate-seeking students who either complete their degree or certificate or enroll in the subsequent term*
- 2. The TBR System and its institutions will increase the number of students who complete a post-secondary credential, including diplomas, certificates, undergraduate and graduate degrees.**
 - *Benchmark: Number of students completing post-secondary credential annually*

TBR Key Priority: Quality

Improving access and completion rates in higher education can improve the lives of Tennesseans only to the degree that students acquire and retain knowledge, skills and abilities they need to become productive employees and responsible citizens. System institutions will address pressing local and global needs by engaging in research, creative work and public service that advance knowledge and create new opportunities. To achieve excellence in all areas of our collective mission, we must provide high quality academic programs, faculty, services and facilities.

Quality Goals

- 1. The TBR System and its institutions will monitor and improve the effectiveness of their educational programs.**
 - *Benchmark: Licensure and certification pass rates and student performance on national subject examinations*
 - *Benchmark: Annual report on measures of the TBR General Education outcomes*
- 2. The TBR System and its institutions will monitor and improve the quality of their mission-specific research and creative activities and public service.**
 - *Benchmark: Number of third-party grants, contracts, agreements, and partnerships to advance research, creative activities, and/or public service in support of system and institutional missions*

TBR Key Priority: Resourcefulness & Efficiency

The major sources of revenue for TBR institutions are state appropriations and student tuition and fees. With the financial pressures facing Tennessee, increases in state funding over the next five years are unlikely. On the other hand, increases in student tuition and fees are possible; however, if increases in tuition and fees are not accompanied by increases in alternate revenue enhancements coupled with effective deployment of resources, the ability of TBR institutions to sustain quality and access for all students may be limited.

As a result, achieving our vision will require additional financial resources that can be provided through:

- An increase in administrative, instructional, and operational efficiencies;
- An emphasis on private fund-raising to support achievement of institutional missions;
- Development of financial support from external sources, such as federal, state, and local governments, foundations, and corporations.
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A major point of focus must be to identify financial resources that can be used for need based aid for students who cannot afford the rising cost but are not eligible for achievement-based financial aid. Decisions leading to increasing tuition must include addressing the basic financial needs of these students.

Resourcefulness and Efficiency Goals

- 1. The TBR System and its institutions will address fiscal constraints through multiple approaches such as the prudent management of resources, development of other sources of support, and the pursuit of entrepreneurial initiatives.**
 - *Benchmark: Total amount of funds raised through sources other than state appropriations and student tuition and fees*
- 2. The TBR System and its institutions will achieve greater efficiency through such means as developing and adopting best practices, pursuing collaboration among institutions to achieve savings through elimination of unnecessary duplication and removing obstacles to competitiveness.**
 - *Benchmark: Development of institutional plans that promote efficiencies*

C. INSTITUTIONAL MISSION AND VISION STATEMENTS

The mission of Southwest Tennessee Community College is to provide the citizens of Shelby and Fayette counties and the surrounding Mid-South region with a high quality and affordable post-secondary education that prepares them for associate degrees, future educational opportunities, and successful employment.

As a comprehensive, open-access, culturally diverse, public two-year college, Southwest is committed to meeting the educational needs of individual students, communities, and employers through credit and non-credit instruction using both distance learning technology and traditional campus-based classes. Southwest promotes student success in a supportive teaching and learning environment designed to raise educational levels, promote work readiness skills, enhance career advancement, prepare for university transfer, and enrich personal lives.

To fulfill its mission, the college provides:

- University parallel courses and programs leading to Associate of Arts and Associate of Science degrees that meet the requirements of the first two years of a baccalaureate degree;
- Career technical curricula leading to employment-related certificates and Associate of Applied Science degrees;
- Continuing education, workforce development, and public service programs for community citizens and businesses;
- Learning support programs for academically disadvantaged students;
- Highly qualified full-time and adjunct faculty in all academic programs and disciplines;
- Student support services that assist both students and alumni with their attainment of educational and career goals;
- Student learning enrichment through honors programs, service-learning activities, tutoring, library services, cultural events, international studies, and extracurricular activities;
- Administrative and financial services that support student enrollment, faculty and staff employment, college management, and organizational development;
- Institutional partnerships and activities that advance community relations, public awareness and support, resource development, and inter-institutional collaboration and articulation;
- Physical facilities and learning environments that are modern, comfortable, secure, and technically advanced for student, employee, and public use;
- Assessments of institutional effectiveness to ensure continuous improvement; and
- Campus culture that promotes diversity, learning, and student success.

Southwest Tennessee Community College is committed to the education of a non-racially identifiable student body and promotes diversity and access without regard to race, gender, religion, national origin, age, disability, or veteran status.

Southwest Tennessee Community College is a member of the State University and Community College System of Tennessee under the governance of the Tennessee Board of Regents.

2010-2015 Institutional Vision Statement. Southwest Tennessee Community College will become a national model for technical, career, and transfer education by fostering student success, transforming lives, and increasing the educational level of a diverse community.

D. INSTITUTIONAL DISTINCTIVENESS

Southwest Tennessee Community College serves the largest metropolitan area of state and enrolls the largest and most diverse student body among the thirteen community colleges that serve the State of Tennessee. Southwest is distinctive in both its educational programs and its support to students.

Distinctiveness in Degree Offerings by Level and Focus

Southwest awards technical certificate and associate degree credentials for the completion of college credit programs. Technical certificate programs typically require one or two semesters of study for skill-specific areas of employment. Associate degree programs typically require two years of full-time studies for transfer to a university or for advancement in employment. Four types of associate degrees are offered.

- Associate of Applied Science (AAS) degrees in career preparation areas
- Associate Arts (AA) degree in university parallel areas of emphasis
- Associate of Science (AS) degree in university parallel areas of emphasis
- Associate of Science in Teaching (AST) degree for transfer to university teacher education programs

Distinctiveness in Academic Subjects

Southwest offers its students extensive programs of study that range from health sciences to engineering technologies to the humanities. Students may prepare for careers in nursing, allied health sciences (medical laboratory, pharmacy, emergency medical, dietetic, and radiologic technicians; physical therapist assistant), business and commerce, education, criminal justice, paralegal studies, computer technologies, engineering and industrial technologies, hospitality management, and graphic arts. Short term training is provided in the fields of homeland security, quality assurance, and human services. Additionally, Southwest offers comprehensive curricula in communications, fine arts, languages, literature, mathematics, natural sciences, and social and behavioral sciences that are equivalent to the first two years of a baccalaureate degree.

Additionally, Southwest is sponsoring new academic programs in emerging areas of need. For example, Southwest offers a new degree in Biotechnology with a concentration in Forensics and a new degree in Paramedic. Southwest also offers new technical certificate programs in Homeland Security and Customs Brokerage.

Distinctiveness in Student Population Served

With a commitment to providing all citizens with realistic and successful access to higher education, Southwest enrolls students that are especially diverse in terms of academic, financial, and demographic backgrounds. Academically, students entering Southwest range from gifted students who participate in honors programs to poorly prepared or older students who need supplementary instruction. Using the fall 2009 student body as representative of typical Southwest students, the student population may be profiled as follows.

Entering First-Time Degree Seeking Freshmen – Fall Semester 2009

Enrollment: 2,671 students new to attending college

Average ACT composite Score: 16.4

Pre-College Classes: 2,287 (86%) enrolled in developmental reading, writing, or mathematics

By Financial Aid: 1,860 (70%) receiving need-based financial aid

All Students – Fall Semester 2009

Enrollment: 13,016 students (8,465 FTE), including 6,609 full-time (51%) and 6,407 part-time (49%)
Pre-College Classes: 4,839 (37%) enrolled in developmental reading, writing, or mathematics
By Financial Aid: 6,989 (54%) receiving need-based financial aid
By Family Educational Level: 5,506 (42%) first generation college students (estimate from survey)
By Race/Ethnicity: 8,010(62%) black; 4,210 (32%) white; 796 (6%) Hispanic/Asian/Other
By Gender: 8,492 (65%) female; 4,524 (35%) male
By Age: 4,460 (34%) under 21 years; 2,850 (22%) 21-24; 3,202 (25%) 25-34; 2,504 (19%) 35+
By Goals: 2,991 (23%) university parallel degrees; 6,328 (49%) career preparation degrees; 566 (4%) technical certificates; and 3,131 (24%) undecided or courses only

Distinctiveness in Support for Academically and Financially Challenged Students

Southwest provides extensive support to help disadvantaged students succeed in college despite their challenges. In addition to regular student advising and financial aid services, Southwest also directs assistance to students in need of support. The new Office of Retention and Graduation develops new support activities for students at risk of not completing their programs of study. Academic Support Services provides students with free tutoring. Grants such as Perkins IV, Tecta, and Gear-Up provide advising and financial assistance to disadvantaged or non-traditional students. Pilot projects such as the Quality Enhancement Plan and the First-Year Experience Program guide students through successful enrollment and learning experiences. The Academic Intervention Management Office helps students on probation or suspension return to school and succeed. Institutional and foundation scholarships provide special scholarships to help students who need partial or minor financial support to continue in school.

Distinctiveness in Special Programs for Students

Southwest offers several programs that enhance student learning experiences beyond the traditional college classroom setting. The Honors Academy provides qualified students with opportunities to apply principles and theories to academic and community concerns. The Center for Service Learning provides opportunities for supplementing regular classroom instruction with field experience and community service. The International Studies program provides opportunities for students from any background to study abroad in highly focused classes relevant to their academic interests.

Distinctiveness in Public Service for Tennessee Citizens

Southwest provides four major public services that help regional citizens and businesses improve productivity and quality of life. The Quality-Productivity Center is a Tennessee Center of Emphasis that trains corporations, government agencies, and non-profit organizations to apply quality principles and methodology (such as the Baldrige program) to improve results. The Tennessee Small Business Development Center provides planning and counseling support to business owners who seek to begin, expand, or improve their operations. The Office of Workforce Development Support provides technical assistance to employers for assessing employee skills and training needs. The Corporate Training and Continuing Education Office provides extensive training opportunities to employers and individual citizens.

E. TBR PRIMARY STRATEGIC GOAL INDICATORS

In response to TBR guidelines for strategic planning, Southwest Tennessee Community College established numerical targets for key strategic goal indicators. These targets are listed in the table below and incorporated in the goals and strategies that are described in the next section of this plan.

	<i>Strategic Goal indicator</i>	<i>2010 Baseline</i>	<i>2015 Target</i>
ACCESS	Distance Education Enrollment (Fall)		
	Total Distance Ed. Enrollment*	2,285	2,860
	Online Learning	1,955	
	Video Broadcasting	483	
	Participation by Underserved Populations		
	Institution Diversity Plan	0	1
STUDENT SUCCESS	Progression		
	Progression Rate (Fall to Spring)	69.0%	71.0%
	Fall Enrollment	12,048	
	Fall Awards	254	
	Spring Enrollment	7,984	
	Students Completing Post-secondary Credentials		
	Total Degrees and Certificates	1,006	1,210
	TTC Certificate	0	
	TTC Diploma	0	
	Certificate	392	
	Associate	614	
Bachelor	0		
Master	0		
Educ. Specialist/Graduate Cert.	0		
Doctoral/Law/Medical	0		
QUALITY	Licensure and Certification Pass Rates		
	Engineering Exam Pass Rates	N/A	
	Nursing Exam Pass Rates	98.4%	97.0%
	Teaching Exam Pass Rates	N/A	
	General Education Outcomes		
	Number of Annual Reports Complete	~~	
	Outside Resources in Support of Institutional Mission		
	Total Number Outside Resources	~~	
	Third-Party Grants	~~	
	Contracts	~~	
Agreements and Partnerships	~~		
RESOURCEFULNESS	Revenue other than State Appropriations and Tuition		
	Total Outside Revenue (Millions)	\$24.53	\$36.00
	Restricted	\$22.28	
	Unrestricted	\$2.25	
	Efficient Use of Resources		
	Institution Efficiency Plan	0	1

* Unduplicated total may not equal video broadcasting plus online learning.

~~ Metric not currently developed for this goal.

F. INSTITUTIONAL GOALS AND STRATEGIES

Priority 1. Access Improve Higher Education Opportunities for Tennesseans

1.1 Access Through Technology Goal

1.1.1 Southwest will use technology to increase participation in post-secondary education and workforce development.

Indicator: Unduplicated headcount by term of distance education enrollment

Baseline: Fall 2009 headcount enrollment in distance education courses

1,955 Students in online courses
483 Students in video broadcast courses
0 Students in other computer-based instruction
2,285 Unduplicated total number of distance education students

2015 Goal: Fall 2014 headcount enrollment in distance education courses

2,860 Unduplicated total number of distance education students
(25% Increase)

Strategies: 1. Expand the use of technology for providing advising and support to students
2. Implement marketing plan to expand participation in distance education

1.2 Underserved Populations Goal

1.2.1 In order to increase access at all levels, Southwest will develop a methodology to utilize access and diversity resources to implement best practices for increasing participation levels of traditionally underserved populations.

Indicator: Development of an institutional plan that promotes participation of underserved populations

Baseline: No strategic diversity plan in FY2009-10 prior to 2010-2015 strategic planning cycle

2015 Goal: Development of strategic diversity plan in 2011 and complete implementation of strategic diversity plan by June 2015

Strategies: Implement the 2010 diversity plan to strengthen access to higher education:
1. Develop a shared and inclusive understanding of access and diversity
2. Create a healthy campus climate for access and diversity
3. Recruit and retain a diverse and talented workforce
4. Recruit, retain, and graduate a diverse student body

Priority 2: Student Success
Increase the Number of Students Receiving Post-Secondary Awards

2.1 Student Persistence Goal

2.1.1 Southwest will enhance student persistence to the completion of the post-secondary credential or degree.

Indicator: Progression rate of both full time and part time degree or certificate-seeking students who either complete an award or enroll in the subsequent term

Baseline: Percentage of 2008 Fall Semester students who either graduated or continued their enrollment in the 2009 Spring Semester.

12,048 Students enrolled during Fall 2008
254 Students graduated during Fall 2008
7,984 Students continued enrollment during Spring 2009
69% Fall-to-spring progression rate

2015 Goal: 71% Progression rate

Strategies:

1. Implement an expanded faculty advising service for students
2. Initiate new general education Academic Certificates to increase the continuation rates for AA, AS, and AAS students
3. Implement the Student Learning Initiative to increase student learning and pass rates in developmental mathematics

2.2 Completion and Graduation Goal

2.2.1 Southwest will increase the number of students who complete a post-secondary credential, including diplomas, certificates, undergraduate and graduate degrees.

Indicator: Number of students completing a post-secondary credential annually

Baseline: Number of degree and certificate graduates during fiscal year 2008-09

614 Associate degree graduates
392 Certificate Graduates
1,006 Graduates during 2008-09

2015 Goal: 1,210 degree and certificate graduates during 2014-15 (20% increase)

Strategies:

1. Design and implement an expanded faculty advising service for students (see also 2.1.1 above)
2. Revise the content and structure of the Pharmacy Technician Technical Certificate to enable students to complete the program within two semesters

3. Change the student “Intent to Graduate” process to enable faculty advisors to contact and support students two semesters prior to graduation.

Priority 3: Quality
Achieve excellence in the fulfillment of our institutional missions

3.1 Educational Programs Goal

3.1.1 Southwest will improve the effectiveness of professional educational programs.

Indicator: Licensure pass rates on national subject examinations in Nursing.

Baseline: Three year average pass rate on Nursing licensure exam for 2007, 2008, and 2009 (98.4%)

2015 Goal: 97.0% three year average pass rate on Nursing licensure exam for 2012, 2013, and 2014 (1.1% above Southwest's six-year average Nursing pass rate of 95.9%)

Strategies: 1. Expand the Nursing Department's pre-graduation assessment and student support program with HESI exams and an NCLEX-RN review course

3.1.2 Southwest will improve the effectiveness of general educational programs.

Indicator: Annual report on measures of the TBR General Education outcomes

Baseline: No annual report on TBR general education outcomes in FY2009-10 prior to 2010-2015 strategic planning cycle

2015 Goal: Completion of annual reports on TBR general education outcomes according to TBR guidelines and standards

Strategies: 1. Expand faculty participation in the review of general education outcome measures to strengthen course content and instructional methodology

3.2 Creative and Service Activities Goal

3.2.1 Southwest will expand the scope of its mission-specific creative activities and public service.

Indicator: Number of participants and contact hours in workforce development, continuing education, and other community service programs and activities

Baseline: No annual report on participation and contact hours in FY2009-10 prior to 2010-2015 strategic planning cycle

2015 Goal: Completion of annual reports on participation in workforce development, continuing education, and other community service programs and activities with at least a 15% increase by 2015

Strategies: 1. Increase scope and number of workforce training and personal development non-credit courses offered to employers and citizens in the Memphis area

2. Add new courses and community partners that participate in student Service Learning activities

Priority 4: Resourcefulness and Efficiency
Expand resources and optimize administrative, instructional, and operational efficiencies

4.1 Resourcefulness Goal

4.1.1 Southwest will address fiscal constraints through multiple approaches such as the prudent management of resources, development of other sources of support, and the pursuit of entrepreneurial initiatives.

Indicator: Total amount of funds raised through sources other than state appropriations and student tuition and fees

Baseline: Revenue other than state appropriations and tuition as reported in October 2007 revised budget

\$22,280,000 Restricted funds

2,250,000 Unrestricted funds

\$24,530,000 Total revenue other than state appropriations and tuition

2015 Goal: \$36,000,000 in revenue other than state appropriations and tuition as reported in October 2014 revised budget

Strategies: 1. Expand college activities to acquire grants, contracts, and gifts

4.2 Efficiency Goal

4.2.1 Southwest will achieve greater efficiency and reduce annual expenses for the operation of the college and delivery of its programs and services.

Indicator: Development of institutional plans that promote efficiencies

Baseline: No institutional efficiency plan in FY2009-10 prior to 2010-2015 strategic planning cycle

2015 Goal: Development and implementation of institutional efficiency plan in 2011 and complete implementation of plan by June 2015

Strategies: 1. Reduce personnel costs through voluntary buyout plan
2. Reduce personnel cost through reduction in force
3. Reduce utility costs through energy conservation measures

Priority 5: Physical Facilities

Improve accessibility and quality of college facilities in support of student enrollment and learning

5.1 Campus Facilities Goal

5.1.1 Southwest will improve and expand its campus facilities and environment for the benefit of students, employees, and the public.

Indicator 1: Completion of Nursing, Biotechnology, and Natural Sciences Building on the Union Avenue Campus

Baseline: Funding for the building was approved in 2010.

2015 Goal: Occupancy of the Nursing, Biotechnology, and Natural Sciences Building by expanded Nursing, Biology, and Biotechnology programs on the Union Avenue Campus

Strategies:

1. Acquire and remove commercial facilities on land for the project
2. Design and construct the classroom and laboratory facility
3. Construct a parking garage adjacent to the facility

Indicator 2: Upgrading of campus facilities to support new technology programs

Baseline: Inadequate laboratory space for Culinary Arts program and no laboratory space for Biotechnology/Forensics program

2015 Goal: Renovation and occupancy of specialized laboratories for Culinary Arts and Biotechnology/Forensics

Strategies:

1. Renovate facilities on the Macon Cove Campus to house a Culinary Arts lab
2. Renovate facilities on the Union Avenue Campus to house a Forensics lab