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ABSTRACT

This 5-year strategic plan (prepared in 1994) from Pellissippi State Technical Community College in Tennessee examines macro environmental factors (including social, government, economic and technological trends); internal and external market share trends and opportunities; micro environmental factors (including organizational structure, financial operations, and mission); and resources needed to close gaps between current and desired levels of excellence for programs, services and administrative units. Strengths, weaknesses, opportunities, and threats that may affect the evolution of the college are listed. Strategic goals (and related priorities, needs, and action plans) were organized around eight critical systems: (1) curriculum development; (2) teaching and learning; (3) student support and growth; (4) organizational development; (5) community integration; (6) human resources management; (7) physical resources management; and (8) financial resources management. The goals and needs identified in this strategic plan are to be integrated into a continuing evaluation process, including development of additional benchmarks and time frames as needed to supplement the mission, values, vision, critical systems, goals and needs of the institution. (PGS)

OFFICE OF THE PRESIDENT

Pathfinder Project

ED 449 859

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FIVE-YEAR STRATEGIC PLAN

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NOTE OF THANKS

The attached report represents the skillful collaboration of many Pellissippi State Technical Community College partners, both employees and community members. In January 1994, we set out to examine the College, its history, and its directions in order to develop a useful planning document on which to base our actions for the next six years. Teams worked diligently to collect information, to poll our constituencies, to cite trends, to consider assumptions, and to develop a list of needs and priorities which will be used to best serve our students and community in the future.

I appreciate the time, energy, and foresight of all Pathfinder participants. Special thanks go to the steering committee and especially to Ann Snodgrass, the chair, for spearheading the project. In addition, I appreciate the cooperative effort of all advisory committee focus groups and offices of the College who assisted in the process. The Pathfinder Strategic Plan is a reflection of the spirit which drives Pellissippi State to be its best.

Allen G. Edwards, President

Pellissippi State Technical Community College

TENNESSEE BOARD OF REGENTS AFFILIATION

Pellissippi State Technical Community College is one of 46 institutions in the Tennessee Board of Regents System, the seventh largest system of higher education in the nation. The Tennessee Board of Regents is the governing board for this system, which is comprised of six universities, fourteen community colleges, and twenty-six area technology centers. The TBR system enrolls more than 80 percent of all Tennessee students attending public institutions of higher education.

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Information for the Pathfinder Strategic Plan was solicited in focus group sessions and through written surveys with a variety of College constituencies including the following:

INTERNAL FOCUS GROUPS

Adjunct Faculty
Administrators
Full-time Faculty
Students
Support Staff

ADVISORY COMMITTEES

Automotive Technology
Chemical/Environmental Engineering Technology
Civil Engineering Technology
Computer Accounting
Computer Science Technology
Computer Integrated Drafting and Design Technology
Communications Graphics Technology
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SUMMARY OF INSTITUTIONAL PLANNING PROCESSES

PATHFINDER PROJECT

SITUATIONAL ANALYSIS: SCANNING THE ENVIRONMENT

To analyze Pellissippi State's status, Pathfinder participants divided into four subcommittees to examine the College and community by using primary and secondary research techniques, including surveys, interviews, focus groups, and institutional data. Subcommittees collected and analyzed data, determined trends, and communicated results during a presentation to the steering committee. Each subcommittee was chaired by a member of the Pathfinder steering committee.

Subcommittees and Directives

- **Macro Environmental Analysis** - to collect data and analyze external factors affecting the College such as social, government, economic, technological, and markets.
- **Market Analysis** - to collect data and analyze internal and external markets, market

share, and market opportunities.

- **Micro Environmental Analysis** - to collect data and analyze internal factors affecting the College such as organizational structure, markets, resources, financial operations, and institutional mission.
- **Needs Assessment** - to analyze data and determine resources needed to close gaps between current and desired/predicted levels of excellence for programs, services, and administrative units.

A complete list of questions used by the subcommittees in their research process is located in the report appendix.

STRATEGIC PLANNING: ESTABLISHING DIRECTIONS

At the close of the situational analysis phase of the project, the market analysis subcommittee, micro environmental subcommittee, and macro environmental subcommittee presented summary trend information to the Pathfinder steering committee for their consideration during the subsequent (prioritization) phase. In addition, the needs assessment subcommittee completed its report and presented an abstract to the steering committee.

In a series of meetings, the steering committee considered both the trends and the needs presented by the subcommittees. The first step was to develop broad themes for strategic goals. After discussion, the steering committee decided to use the eight critical systems previously developed by the College's leadership team during Total Quality Education (TQE) activities as these themes. These systems include (1) Curriculum Development, (2) Teaching and Learning, (3) Student Support and Growth, (4) Organizational Development, (5) Community Integration, (6) Human Resources Management, (7) Physical Resources Management, and (8) Financial Resources Management.

Next, the steering committee grouped needs under each critical system and selected certain needs as representing the highest priorities for each area. Finally, the high priority needs were ranked through a discussion and voting process. These high priority needs comprise the Financing Plan which will be used to establish budget priorities for the planning period.

STRENGTHS - WEAKNESSES - OPPORTUNITIES - THREATS ANALYSIS

PATHFINDER PROJECT

After the Pathfinder steering committee examined trends reported by each subcommittee, the steering

committee determined strengths, weaknesses, opportunities, and threats which may affect the evolution of the College.

Strengths

1. The College has experienced twenty years of rapid growth and has distinguished itself in the areas of technology, access, and economic impact.
2. A focus on student success has driven and will continue to drive the College.
3. The College's economic impact is a major force in community growth.
4. The College employs and supports a qualified, dedicated faculty and staff who continually improve the educational program and related services.
5. The College provides career/technical, university parallel, and continuing education programs that are viewed positively by advisory committees, students, faculty, and the business/industrial community.
6. Institutional effectiveness activities are pervasive, contribute to decision making, and have been commended by the regional accrediting body.
7. The College holds regional accreditation and all its creditable programs are accredited as well.
8. The remedial/development program meets its goals by producing students who are as successful in college-level courses as are non-remedial/developmental students.
9. Existing facilities at the Parkway campus are relatively new and in good physical condition.
10. The College has a master plan for expansion of physical facilities that meets known and projected needs and is approved by the governing board.
11. The College actively seeks and attains articulation agreements with area four-year institutions, thus providing students smooth transition to baccalaureate-level study.

Weaknesses

1. While the community is aware of Pellissippi State, it may not understand the College's broad role and scope or the resources it is prepared to offer.
2. Because of rapid growth and limited funding, the number of physical facilities is generally inadequate to complement fully the College's mission, values, and vision.
3. Inadequate funding affects updating technology in many areas. Over time, this situation could result in creation of unmet expectations, customer dissatisfaction, and a weakened image, since the College advertises its excellence in technological training and opportunity.
4. Faculty must be better informed about and supported in a collegewide effort to integrate general education competencies across the curriculum, including reading, writing, mathematics, and critical

thinking skills preparing students for successful employment and lifelong learning.

5. A high adjunct to full-time faculty ratio affects quality; decreased use and increased support of adjunct faculty is critical to improving quality.

6. Support for the College's varied student population should be addressed routinely, including support for child care, adequate public transportation to west Knox County, weekend college, educational access in east Knox County, and a full array of alternative educational delivery systems.

7. The number of full-time support staff and faculty has not paralleled growth in student enrollment, sometimes causing a missing link in student success.

8. Faculty and staff salaries are not competitive with those of comparably qualified employees in other professions.

9. Strategies to retain students, particularly high risk students, must be further developed and implemented.

Opportunities

1. The College may keep pace with/respond to socioeconomic realities, providing both practical and visionary programs, if it continues to identify and analyze external trends, such as the age of the current and potential student populations and the number of students with disabilities.

2. With the secondary school two-path system, opportunity exists to work more directly with public schools in assisting students/guidance staff in planning for postsecondary opportunities at the College.

3. Continuing education and non-credit programs can create extensive opportunities for retraining in business and industry and for the fulfillment of individuals' other educational goals if the College continues to communicate effectively with the community.

4. Collaboration among K-12, GED providers, four-year colleges and universities, business, and industry will allow the College to understand and respond to its position in and responsibility to the community.

5. By addressing the globalization of the economy, the College can strengthen the marketability of graduates and significantly contribute to the diversification of local business and industry.

6. The College's evolving partnerships with government agencies, other educational institutions, business, and industry can provide strong community links and improve the likelihood of receiving increased financial support.

7. While the College must respond to community suggestions for academic and life long learning programs, it should also use its own expert staff to propose community directions, acting as a guide in economic development.

8. More and better marketing will lead to the College's becoming first choice among more potential students.

Threats

1. Funding below full formula continues to hamper achievement and quality at all levels of the institution; further, total revenues produced by all of the College's current sources of funding, even including 100 percent of the state formula, would be insufficient to realize fully the College's mission - particularly the technical aspect - at a continuing level of excellence.
2. Mandated service zones/counties prevent offering needed programs to constituencies of other areas.
3. Aggressive marketing from proprietary schools, other two-year colleges, and four-year institutions creates a need to adopt a proactive, rather than reactive, marketing strategy.
4. Continued confusion exists in the community's perception of the differences between technical and vocational programs, indicating a need for more and better marketing of the College's mission.
5. The community continues to question the academic rigor of community college courses.
6. The community does not view the campus as a place for cultural, social, or recreational events.
7. Faculty and staff have worked to achieve excellence during the College's recent history of rapid growth, program development, budget constraints, and self-assessment. However, a cumulative negative effect of these combined circumstances has been the development of a cultural trait of "workaholicism," accompanied by increasing indications of burnout, cynicism, and lowered morale.

PLANNING PRIORITIES AND TRENDS

PATHFINDER PROJECT

TENNESSEE BOARD OF REGENTS PLANNING PRIORITIES

In an address to Tennessee Boards of Regents (TBR) presidents, State Technical Center directors, and subcouncils on January 27, 1994, Chancellor Charles Smith outlined his vision that the TBR system "become Tennessee's premier 21st century system of post-secondary education." Chancellor Smith noted several TBR system strengths, including diversity, access, economic impact, and a wealth of human resources. As the "system of the future," TBR's challenge will be to undertake bold initiatives, making substantive changes as necessary.

TBR planning priorities include:

- regaining for public higher education the confidence and support of the people of Tennessee in general and the state's political leadership in particular;

- putting in place a more equitable and responsive state funding formula for higher education, a formula more responsive to the missions of TBR institutions;
- restructuring TBR in ways to strengthen linkages with the state's economic and community development initiatives;
- enhancing TBR's image as Tennessee's largest and most relevant system of post-secondary education; and
- forging partnerships with the public schools of Tennessee in ways that will assure 21st century classrooms for all students and effective transitions at all levels - from kindergarten to graduate school.

TENNESSEE BOARD OF REGENTS PLANNING ASSUMPTIONS

The TBR is preparing for Cycle III (1995-2000) of strategic planning involving its institutions. A set of planning assumptions will be approved at the June 1994 TBR meeting. These assumptions reflect the Board's best estimate of major environmental factors that will affect the System and its institutions during the next five years. The assumptions also reflect the major directions that TBR has committed itself and its institutions to follow in light of these environmental factors.*

*See the report appendix for TBR Planning Assumptions

NATIONAL TRENDS

One aspect of Mississippi State's planning process is ongoing review of national trends likely to affect higher education. The following is a list of trends which have been referred to during planning.

- **Maturation of America** - changing demographic composition; concern for elder care and health care.
- **America as a Mosaic Society** - extensive diversity of ethnic, racial, and national origin groups; values; and lifestyles as well as segmentation of society.
- **Globalization** - growing interrelationships and interdependence in finance, trade, and language.
- **Information Society** - new and emerging technologies, electronic communication, digitization and their effects on economic and social institutions.

- **Growing Concern for Issues of Health and Environment** - concern about the air, water, rainfall, global warming, deforestation, and personal wellness.
- **Changing Role of the Family and Home** - increasing effect on the home of the information society - the "work-at-home" movement, the dual-worker family, dependent care, combined families, single parents.
- **Restructuring of Economics and Industries** - rise of Asian economic powers and decline of American manufacturing, increasing competition, the quality imperative, focus on the customer, accountability, the teamwork approach, changes in management styles and in growth of small businesses.
- **Issues of Race and Class** - inequities of color, ethnicity, and economic standing.
- **Growing Problems of a "Have and Have-not Society"** - reduced life chances for more and more people and visible improvement of life chances for those people doing well in America and throughout the world, widening of the rich/poor gap.
- **Rising Concern about Social Problems** - seemingly intractable problems of poverty, substance abuse, AIDS, crime.
- **Redefinition of Security** - growing concern about ensuring personal security and civil stability and reducing risk in a world of terrorism, AIDS, violence, toxic waste.
- **Rebirth of Regulation** - return to governmental intervention and rule-making after a long period of private-sector self-direction.
- **Re-engineering of Education** - experiments in home schooling, market-driven schools, distribution of vouchers, compensating for teacher shortages and privatization, along with emphasis on doing more with less and accountability.
- **Impact of Technology** - new initiatives in areas of demassification/individualization, genetic engineering, lasers, fiber optics, artificial intelligence, distributed computing.

PELLISSIPPI STATE SUMMARY OF TRENDS

Pathfinder subcommittees examined data and determined trends related to their areas of investigation. The following summary lists major trends from each area as they relate to collegewide needs assessed by the Pathfinder needs assessment subcommittee. A comprehensive compilation of all trends is located in the report appendix.

Market Analysis

1. Blount County center and Division Street campus enroll approximately 19 percent of

the total student population.

2. Ninety-one percent of Pellissippi State students are Caucasian; 5.7 percent are African American; 1.2 percent are Asian.

3. The population of Knox and Blount counties combined is 7.7 percent African American. The 1990 Census for Knox County reported almost 30,000 African Americans. Seventy-six percent of this number reside in two sectors of Knoxville, the central sector (over 13,000) and the east sector (over 9,000). When all six sectors of Knoxville are totaled, 88 percent of the African Americans are accounted for.

4. Attrition of African American students is high, suggesting that the College must promote activities and programs designed to assist African American students.

5. Since spring 1992, a significant drop has occurred in the age 18-20 Pellissippi State population, suggesting that more active and aggressive recruiting must take place in the middle and high schools.

6. Enrollment of students with self-identified disabilities rose 168 percent between spring 1992 and spring 1994 (from 60 in 1992 to 161 in 1994).

7. Part-time student enrollment continues to increase, while full-time student enrollment decreases.

8. The primary (almost exclusive) focus of the Continuing Education and Technology Transfer division has been the training or retraining of those already employed in business and industry.

9. Although advanced placement courses in the humanities are widely available to high school students, science and math courses are more limited. For example, no advanced placement chemistry courses are offered in Knox County schools.

10. Among Knox/Blount County respondents age 18-34 who want to continue their education, 21.6 percent mentioned Pellissippi State as an institution they would be likely to consider.

11. Tennessee loses over one-third of its high school students before graduation. If the drop-out trend in Tennessee high schools could be reversed, the impact of this increased market could be very important during the next six years.

12. In addition to populations mentioned above, efforts to reach and serve student markets should be increased for Blount County residents, persons with disabilities, and GED students .

13. Services for special/non-degree students, part-time students, students at site campuses, and international students should be given increased attention.

14. Low enrollment programs are achieving some of the highest employment placement

rates, suggesting that better marketing for these programs may be needed to provide the area with needed employees.

15. Articulation agreements for university parallel programs with the University of Tennessee and other colleges in the area are exemplary; however, little is known of the overall success rate of Pellissippi State graduates at other institutions.

16. Several limitations on Pellissippi State marketing/recruitment have become evident:

- the College has not had a full-time director of admissions since 1988
- the promotional advertising budget has decreased between 1988 and 1992
- "territoriality" has had a limiting, negative impact on efforts in recruiting
- current marketing/recruiting techniques are all very traditional in nature

17. No formal quantitative surveys are conducted with employers in the area to provide information about workforce needs.

18. No systems of input from the K-12 educational community exist.

19. More major contributions to the Pellissippi State Educational Foundation have come from companies and organizations than from individuals. Trust/estate planning and alumni giving offer possibilities for future long-term development.

20. Continuing support for faculty/staff development is needed to address rapid changes in technology, changes in workplace/student demographics, and the need for continuous improvement.

21. Several federal grants have been awarded to the College, and additional grants are in development or pending. State grants for Workforce Innovation, Tech Prep, and GED Preparation have been awarded, as well as grants from four area corporate foundations. City and county grant programs reportedly emphasize neighborhood, economic, and housing development, but these grant opportunities have not been actively pursued.

22. External sources indicate that Pellissippi State should serve its market as follows:

- by preparing students for change by emphasizing problem-solving skills, creativity, communications skills, concept management, and analytical thinking skills;
- by keeping abreast of workforce needs and staying attuned to the industry/community through communication with advisory committees and focus groups on a continual basis;
- by staying on the cutting edge of technology;
- by establishing and developing more partnerships with businesses;
- by providing retaining/re-entry for nontraditional students; addressing diverse needs.

23. Pellissippi State has an excellent reputation for helping students who are not well prepared for college-level courses, but the College needs to establish an offering of high quality educational programs for the academically talented as well (Honors Program).

24. Pellissippi State has some overlap and competition among divisions.

25. Pellissippi State may be losing the edge in use of modern, high tech equipment as the money for new equipment diminishes.

26. Direct student interaction with faculty and staff and availability of personal attention are viewed as strengths of the College.

27. Students at satellite campuses rank their Pellissippi State experience as less rewarding than students on the Parkway campus; inequities in maintenance, program offerings, and services exist.

28. Students consider opportunities for social experiences and cultural learning experiences both in the classroom and collegewide environment to be only fair to good.

29. A large percentage of Pellissippi State graduates report difficulty in relating to other cultures/races/ethnic groups upon entering the work force, and enrolled students are not gaining a broader awareness of the larger world community.

Micro Environmental Analysis

1. The College uses multiple internal and external sources of input in evaluating the appropriateness of the existing curriculum to its broadly defined mission.

2. The College does not systematically survey the community to identify academic needs. Input on curriculum needs is informally provided through advisory committees, the College's curriculum development committee, community members, faculty, staff, and students.

3. Enrollment in the transfer program continues to increase. There has been a slight decrease in career program enrollment over the past three years and a steady enrollment in special student enrollment.

4. Communication and critical thinking skills continue to be a consistent weakness of Pellissippi State graduates, and mathematics skills continue to be a strength.

5. Completion rates for the Pellissippi State Graduate Equivalency Diploma program are above average. However, the College attracts only a small number of the market area's potential GED students.

6. The number of first-time freshmen placed into remedial/developmental courses has been declining since 1991.

7. The College is increasingly involved in ongoing, experimental, and collaborative delivery of programs and services to meet the needs of the service areas under prepared students.

8. Increases in enrollment and usage of the Learning Center indicate a need for expansion of Learning Center services, particularly for tutoring services in college-level math courses, the Center's most used service.

9. Student use of computers continues to increase. Over 70 percent of enrolled students surveyed in spring 1993 reported they at least occasionally used computers in their school work. Pellissippi State alumni reported their use of computers was increasing. Moreover, Pellissippi State students reported significantly higher rates of computer use than all other TBR school's alumni.

10. Several Pellissippi State teaching and learning plans include supplemental learning, self-paced computer programs, and tutorials. These plans might face difficulties since survey results indicate

that Pellissippi State students do not spend adequate time with course material outside the classroom.

11. Although Pellissippi State has increased its efforts to meet the needs of the College's culturally diverse population, African American students perceive they are less accepted than other students and would like additional student support services for minority students.

12. Students reported lowest satisfaction with the availability of financial aid, the lack of helpful financial aid staff, bookstore prices, and the quantity of bookstore supplies. They were most satisfied with their experiences with Admissions. The Division Street campus and the Blount County center do not have as many services as the Parkway campus, and the quality of those services rated lower; the lowest ratings were for career planning, campus security, financial aid, and the bookstore.

13. Response to advisor satisfaction surveys indicated that Pellissippi State's performance is about average or slightly below average in the area of advisement where normative data exist. A large majority of the College's faculty and staff agreed that the College should establish an advising center for new students.

14. Access to programs and services in north and east Knoxville is currently limited. Short and long range expansion plans should be implemented to meet the needs of these areas.

15. Pellissippi State is at the frontier of technological advance in instructional and service delivery systems as it develops new technologies such as distance learning to complement the Virtual School concept. Current and future systems are used or will be used to provide courses at home, at work, and at other community locations. Projections indicate that by the 1996-97 academic year, 11.9 percent of headcount enrollment will be accounted for by enrollment in technology-based courses.

16. The College's values are perceived as stable and long-term, changing only in context with College and community evolution. As with mission, many faculty/staff ascribe to the values as ideals but see shortcomings in their realization.

17. Neither a common view of the College's vision nor the Pellissippi State vision statement itself has gained widespread acceptance among faculty and staff.

18. The present organizational structure does not meet the needs of the College. The structure should contribute more effectively to communication. Other topics of concern have included the following: preference for a flattened organizational chart, less administrative paperwork, improved lateral communication and increased upward communication, less centralized power, less "turfdom" between departments and divisions, improved communication and cooperation among departments through improved administration, administrators with appropriate qualities and qualifications, wiser use of resources and individuals' abilities, reduction of redundant service, elimination of power cliques, closer linkage of planning and evaluation activities to budgetary issues, more customer focus, more participation in decision making, and broader representation on Executive Council.

19. While there may be areas of excellence at the College, this information is not actively communicated to the faculty and staff. The College's external reputation for excellence may be better than its internal reputation. There is a perception of lack of a universal definition, identification process, and reward system for excellence. Faculty, administrators, and support staff have expressed feelings that awards for outstanding service are based on popularity rather than competence.

20. Faculty feel that they are required to be involved in too many activities (e.g., preparation, committee work) which have little or no relationship to their teaching.

21. Faculty feel that there is a great variation in the nature of the work load among departments, department heads, and among individuals within the same department. Much of this variation was attributed to the instructional methods required to teach certain disciplines. Faculty felt that activities showing the least variation among departments include working with adjuncts, advisement, and registration.

22. Faculty, administrators, and support staff stated that the greatest sources of job dissatisfaction are work load, supervisor, and physical environment.

23. The personnel evaluation process and use of results are perceived to be weak. Faculty feel that the performance evaluation/appraisal system neither enhances their professional development nor accurately reflects their performance.

24. Academic advising is perceived as a weak area; faculty report lack of knowledge, and students indicate a need for more planning assistance from advisors.

25. Pellissippi State has reached its Affirmative Action goals for females and African Americans in several employment categories; however, some departments have no representation of females or African Americans.

26. With a collegewide average age of 42, many employees may soon become caregivers for older relatives. Programs to provide assistance to employees with elder care responsibilities may be needed.

27. Generally, faculty, administrators, and support staff feel competent and productive. Faculty expressed concern about their advising knowledge. At the same time, faculty expressed the belief that a revised manual and better training would increase their advising skills. Faculty expressed concern about whether counselors were doing an adequate job of advising.

28. Faculty, administrators, and support staff believe that current in-house training and development opportunities are inadequate to meet College needs.

29. Among the 14 Tennessee Board of Regents two-year colleges, Pellissippi State salaries rank as follows: faculty, sixth; administrative staff, tenth; and support staff, seventh.

30. Purchase of 22 acres behind the McWherter Technology Building is critical to the completion of Phases II and III of the Campus Master Plan. The State has not yet funded the purchase, which would provide for student parking.

31. Acquisition of a site to relocate the Division Street campus would be required to support a full-time equivalent enrollment increase to 1,500.

32. The Parkway campus is at or near capacity for classroom utilization and above normal for laboratory use. Laboratory workstation utilization reports indicate that more support in terms of equipment and computers is needed. Class scheduling is effective.

33. At the Division Street campus, classroom utilization could be more effective. Additional open computer labs are needed. More equipment and computers are necessary to support the campus's mission.

34. At the Blount County center, classroom use could be improved. Laboratory use is normal. Laboratory workstation usage reports show that support in this area is adequate for the present student population.
35. At the Division Street campus, renovation needs include remodeling of the lounge area, retrofit of lighting, increased exterior lighting, construction of two patios, and landscaping.
36. At the Blount County center, renovation needs include completion of drop ceilings, carpeting, paving, exterior lighting, a fitness trail, and additional landscaping.
37. Pellissippi State dollars spent per student have decreased from \$3,895 in 1988 to \$2,191 in 1993 (-44 percent). Pellissippi State is fourteenth among Tennessee's two-year colleges in expenditure per student. Sixty-seven percent of faculty/staff surveyed believed that financial resources are inadequate for current or new programs. An additional 14 percent are undecided.
38. Grants and contracts provide the third major portion of revenue for the College (23.6 percent of the College's total annual revenues for FY89 through FY93).
39. Expenditures for institutional support have declined over the past five years.

Macro Environmental Analysis

1. Pellissippi State will receive increased enrollments from grades K-12 schools.
2. As more block classes lasting 1.5 hours are initiated in secondary schools and as technical/college preparatory tracks are incorporated, K-12 secondary schools will collaborate with Pellissippi State to facilitate the transition.
3. In the next five years, K-12 school systems anticipate continued articulation agreements, enhanced relationships, assistance with in-service, and a continuation of the Virtual School program facilitated by Pellissippi State faculty and staff.
4. Between 1980 and 1990, the total service area population increased by 29,847 or 5.9 percent (from 505,070 to 534,917). Year 2000 total population is projected to increase by 47,183, or 8.8 percent (to 582,100). The College has an opportunity to continue growth in enrollment within its primary and secondary service areas.
5. Data show an increase in the number of persons 60 years of age and older in the service areas, a reflection of state and national trends.
6. Pellissippi State minority enrollment can be expected to continue to come principally from Knox, Anderson, and Blount counties, with only slight increases.
7. With a total population of 352,110 persons 25 years of age and over, 75 percent (or 264,083) represent a potential constituency for the College to serve.
8. The per capita income in the Pellissippi State service areas increased significantly from 1980 to 1990 and is expected to continue to increase through the year 2000.

9. The number of households in the service area increased by 14.6 percent from 1980 to 1990. Similar growth is expected up to the year 2000.
10. The total number of jobs in the service area for all industry sectors is projected to increase 6.7 percent by the year 2000.
11. The civilian labor force increased 19.7 percent from 1980 to 1992. Employment levels between 1990 and 2000 should continue to show growth while unemployment should remain below the Tennessee and United States rates.
12. The Tennessee Higher Education Commission has charged the TBR chancellor and the University of Tennessee president with revising the higher education funding formula. If approved, the new formula will be used in fall 1994 to calculate 1995-1996 funding.
13. Capital project/maintenance funding for Pellissippi State is on a positive trend, as construction of Phase 1A of the Master Plan is beginning. Funds for Phase 1B have been requested. Additionally, a majority of capital maintenance funds requested have been approved.
14. Tennessee does not have a coordinated effort through the State Planning Office to generate external funds for postsecondary education. The University of Tennessee has a federal relations appointee. Memphis State University has requested that the Board of Regents System have a similar position to facilitate federal external funding. The two-year colleges need a similar position.
15. Recent federal funding sources for the College could have significant impact over the next five years: U.S. Department of Education Title III Strengthening and Development Grant (1993-1998), National Workplace Literacy Demonstration program (1992-1993), National Science Foundation Faculty Enhancement (1993-1995) and Improvement of Laboratory Instrumentation (1994), Department of Commerce National Telecommunications and Information Administration Instructional Television Fixed Services Grant (1992-1993).
16. New potential sources for two-year institutions include initiatives related to the School to Work Transition Act, improvement of math, science, and technology instruction, improvement of curriculum and instruction for workplace literacy (basic skills) and workforce preparation training and retraining programs, Information Infrastructure, National Service Corporation/Student Volunteer Services - Financial Aid program, student support services, and foundations and private corporations.
17. Community colleges will be pivotal in assisting business/industry to emphasize the need for and benefits of lifelong worker training to compete in the global economy.
18. At the federal level, the U.S. Departments of Education, Labor, and Commerce are developing collaborations for assisting with workforce training, health care, and welfare reform. At the local and state levels, similar types of collaboration are necessary.
19. A national trend toward standardization of competencies and meaningful universal certification of skills for employees will affect educational accountability.
20. Local residents will not support revenue enhancement through a state income tax in the near future.
21. Cultural resource organizations are hoping to expand their audiences. As levels of education increase, cultural interests increase.

22. Emerging technologies with strong program implications for the College include telecommunications, high tech automated vision systems, computer automated data acquisition, control systems and computer applications, bio-medical electronics, and changing computing technology in the automotive industry.
23. The importance of international trade will continue to increase as more local businesses move into the global marketplace.
24. Knox and Blount counties have high proportions of lower to middle class incomes, and the College has an important role in providing affordable education for these communities.
25. New industries, tourism, and increased educational opportunity are developing. Also, an influx of young professionals and retirees are gradually arriving in the area.
26. Plans to continue education at vocational schools, two-year community colleges, and four-year institutions are strong among employees at surrounding businesses and industries.
27. Population increases in the group over age 65, in single-parent families, and in females in the work force will require support systems in health care, child care, elder care, and transportation.

STATEMENTS OF INSTITUTIONAL PURPOSE PATHFINDER PROJECT

Mission

Pellissippi State Technical Community College, a Tennessee Board of Regents institution, serves Knox, Blount, and surrounding counties with a broad offering of associate degree and certificate programs, community partnerships, continuing education opportunities, and individual and academic support services. The College was established in 1974 as State Technical Institute at Knoxville, became part of the Regents system in 1983, opened the new Parkway campus as its primary location in 1986, and became a technical community college in 1988 with expansion of its mission to include transfer programs. Out of this dynamic history grew a tradition of excellence in education, technology, and service which the College continually develops to meet the evolving needs of its students and community.

The College continues its distinctive, historical emphasis on leadership and instruction in technology. As a technical community college, it has also strengthened its emphasis on student development and success; on cooperation with the community to foster economic, civic, and cultural development; on articulation with baccalaureate-level higher education institutions; and on its value of diversity among students, personnel, and other constituencies. Services are provided to all students and others served regardless of age, sex, veteran status, religion, race, national origin, or disability unrelated to program performance. The College seeks to enable

students and other constituencies to achieve personal and professional successes through lifelong education and to contribute to the civic, cultural, and economic well-being of their communities.

Values

The faculty and staff of Pellissippi State Technical Community College affirm the following values:

1. **Commitment to Student Success** - recognition that enabling students to develop, achieve, and succeed is the College's first priority and reason for existence.
2. **Pursuit of Excellence** - achievement of excellence in educational programs, in student support services, in human and physical resources management, and in financial and information management.
3. **Access to Lifelong Learning** - provision of flexible programs meeting the continuing educational needs of students of diverse abilities, interests, and ages.
4. **Involvement in the Community** - participation in the community's civic and cultural life, partnerships with business and industry, support for economic development, and promotion of programs to facilitate community involvement in higher education.
5. **Climate of Enthusiasm, Participation, and Support** - emphasis on professional competence of faculty and staff, accompanied by appropriate recognition and rewards; respect for diversity among all employees and constituencies; use of participative decision making; and provision of appropriate physical facilities.
6. **Leadership in Technology** - distinctiveness in the teaching of technology, the use of technology in teaching, and application of technology in business and industry to enhance economic development.

Vision

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

PELLISSIPPI STATE CRITICAL SYSTEMS AND STRATEGIC DIRECTIONS

PATHFINDER PROJECT

During 1992-93, Pellissippi State began viewing its scope of operations in terms of eight critical systems. These systems are collections of related critical processes, important sets of procedures or tasks through which customer needs are met. Critical systems cut across traditional organizational structure lines and describe how the College performs its work.

I. CURRICULUM DEVELOPMENT

Organizes the interrelated processes through which the College determines what should be offered and what specific outcomes/competencies/objectives are needed by students or customers; includes credit and non-credit programs, certificates, and courses of study.

Strategic Goal for 1994-2000

- A. To develop a systematic process of determining the need for proposed new programs, new courses, and changes in existing curricula, and to implement specific curricular changes upon determination of need and feasibility through this process.

Priorities, Needs, and Action Plans

- I.1** Investigate systematically the feasibility of implementing new academic programs.*

II. TEACHING AND LEARNING

Includes design, delivery, support, and evaluation of instructional processes and outcomes; includes all processes that result in student learning; determines how knowledge, skills, and attitudes are acquired.

Strategic Goals for 1994-2000

- A. To provide resources for effective teaching and learning - including facilities, services, faculty and staff - at comparable levels at all College locations.
- B. To enhance both access and quality through appropriate use of technology in instructional delivery and provisions of an open learning environment.
- C. To increase emphasis on defining desired outcomes for general education and provide support for improving student attainment of those outcomes

Priorities, Needs, and Action Plans

II.1 Bring off-campus sites to adequate operational levels by providing comparable facilities and services including a science lab at the Division Street campus.

*See the report appendix for proposed programs

II.2 Upgrade and improve the learning environment by maintaining and upgrading all existing technology labs and classrooms in the Applied Sciences and Technology (AS/T) division; construct/renovate facilities for existing AS/T programs; construct office spaces for new AS/T faculty.

II.3 Utilize resources to provide adequate service and support in the Arts and Sciences (A&S) division

- division secretary to assist faculty
- English faculty
- communications and fine arts faculty
- foreign language faculty
- social science faculty
- psychology and human performance faculty

II.4 Utilize resources to provide adequate service and support in the AS/T division to meet all accrediting body suggestions and the College/TBR goals of 65/35 ratio of full-time to adjunct faculty.

- office systems technology (2)
- interior design technology
- legal assistant technologymechanical engineering technology
- video production technology
- chemical and environmental engineering technology

II.5 Renovate and equip additional A&S division science labs and classroom space.

II.6 Utilize resources to provide adequate service and support in the Blount County center and Division Street campus Educational Support Centers.

II.7 Utilize resources to provide adequate service and support in the Educational Resources Center.

- computer lab technicians
- media technician
- assistant director for the Learning Center
- secretary II for the Learning Center
- reference librarian
- circulation reference librarian
- librarian

II.8 Improve quality and number of Learning Center services and programs.

II.9 Redesign traditional classrooms into electronic classrooms to support interactive teaching processes.

II.10 Implement Title III activities.

II.11 Utilize resources to provide adequate service and support to assist in AS/T labs and to provide student access.

II.12 Enhance library user access to electronic information for research and informational purposes.

II.13 Utilize resources to provide adequate service and support in the Educational Resources Center.

- lab assistants
- production assistants for the Instructional Technology Center
- site facilitators for distance learning

II.14 Maintain 100 percent accreditation of all accreditable programs in the AS/T division.

II.15 Establish a dedicated math classroom at the Blount County center.

II.16 Increase access to and promote effective use of instructional technology for students, faculty, and staff by providing additional equipment and staff.

II.17 Develop multi-media instructional materials for A&S courses.

II.18 Assign adequate number of student workers to serve as AS/T lab assistants, especially during weekend hours.

III. STUDENT SUPPORT AND GROWTH

Includes admissions, career development, leadership and personal development, academic support, financial support, and auxiliary services.

Strategic Goals for 1994-2000

A. To provide student support services at comparable levels at all College locations.

B. To help students succeed through (a) provision of a more effective advisement system, (b) measures to increase freshmen-to-sophomore retention and persistence to graduation, and (c) provision of support services conducive to an environment that prizes diversity of people and ideas.

C. To enhance access through increased financial aid and scholarship support and through support services that address needs of distinctive populations.

Priorities, Needs, and Action Plans

III.1 Bring off-campus sites to adequate operational levels by providing adequate student services, including VISION, financial aid programs.

III.2 Improve the academic advising system.

III.3 Utilize resources to provide adequate service and support in the Student Affairs division.

- director of admissions
- admissions clerk
- admissions receptionist
- admissions/publications coordinator
- default financial aid officer
- advising center coordinator
- transcript analyst
- data entry clerk for the Blount County center

III.4 Enhance student support/development programs to serve students at site campuses adequately Student Development Center, Placement, Student Activities.

III.5 Develop and implement a system to address the child care needs of Pellissippi State students.

III.6 Enhance admission programs and services to serve students adequately.

III.7 Upgrade/implement billings/receivables portion of SIS PLUS software.

III.8 Utilize resources to provide adequate service and support in student accounts management.

III.9 Implement SIS PLUS and On-Course to serve students more adequately.

III.10 Enhance financial aid programs to serve students adequately.

III.11 Utilize resources to provide adequate part-time service and support in the Student Affairs division.

- admissions workers for peak times
- admissions data analyst
- release time for full-time faculty to staff advising center
- adjunct faculty to staff advising center
- testing technician for the Division Street campus

III.12 Ensure that classroom and lounge furniture is available when needed.

III.13 Remodel student lounge at the Division Street campus.

IV. ORGANIZATIONAL DEVELOPMENT

Includes organizational structure, culture, climate, communication, governance, planning, performance appraisal, quality improvement, reward and recognition.

Strategic Goals for 1994-2000

A. To develop and implement a collegewide plan for fulfilling the Pellissippi State mission and values statements on diversity.

B. To modify or redesign the College's organizational structure to achieve more open and effective communication, increased participation in decision making, and incorporation of an appropriate system of recognition and reward for achievement of excellence.

Priorities, Needs, and Action Plans

IV.1 Develop collegewide diversity plan.

IV.2 Revise/redesign college organizational structure.

IV.3 Reduce faculty/staff time devoted to paperwork, administrative processes, and committee assignments.

IV.4 Redevelop expression of College vision.

IV.5 Provide for hardware and software upgrades in Planning and Development area.

IV.6 Provide for appropriate decentralization of or participation in decision making.

IV.7 Improve communications between the accounting/purchasing departments and other areas of the College.

IV.8 Develop rewards system including definition, identification, and reward for excellence.

V. COMMUNITY INTEGRATION

Includes marketing, media relations, governmental relations, alumni affairs, fund raising, grants, partnerships, advisory boards, and economic development.

Strategic Goals for 1994-2000

A. To promote increased integration of the College and the community through a comprehensive strategic marketing management and resource development process.

B. To enhance access through expansion of physical facilities, outreach via multiple locations, delivery of instruction through technology, emphasis on service to targeted populations, achievement of enrollment desegregation goals, increased enrollment of women in areas where they are under-represented, and achievement of overall enrollment targets commensurate with facility development and other outreach activities.

C. To increase responsiveness to community and economic development needs through continuing education, contract training and re-training, identification and generation of resources for economic development and job creation, and cooperative efforts with other educational systems.

Priorities, Needs, and Action Plans

V.1 Support a capital campaign to increase revenue to the College; hire Foundation/Alumni Affairs staff.

V.2 Expand to east Knox County or other locations to provide easier access for target markets.

- establish an east Knox County site for day and evening classes
- develop east Knox County site with full-time staff
- offer evening classes at Holston Middle School
- offer evening classes at Fair Garden Family and Community Service Center

V.3 Develop north Knox County site with full-time staff.

V.4 Establish a distance learning center.

V.5 Establish a workplace literacy program.
Establish Continuing Education and Technology Transfer facilities to support programming in Blount County.

V.6 Continue offering evening classes at Halls High School.

V.7 Expand community linkages and partnerships.
Establish comprehensive Environmental/Safety Training Center.

V.8 Enhance publications and media coverage by hiring a coordinator of publications.

V.9 Establish a regional business and technology center (Center for Contemporary Technology)

V.10 Establish a well-equipped, efficient printshop/graphic arts department with the latest hardware/software in order to achieve better quality publications while using minimum manpower. Hire printshop/graphics staff to improve quality and timely production of publications.

V.11 Strengthen collaborative articulation with K-12 schools.

VI. HUMAN RESOURCES MANAGEMENT

Includes employment, compensation, benefits, employee assistance, compliance, training, performance appraisal, reward and recognition.

Strategic Goals for 1994-2000

A. To develop further systems for human resources planning, services, and professional development, including full implementation of the TBR staff model by the year 2000.

B. To achieve all desegregation goals in employment of administrators, professional staff, and faculty, and to continue emphasis on improving the representation of women in under-represented employment categories.

Priorities, Needs, and Action Plans

VI.1 Develop and implement an administrative pay plan system.

VI.2 Complete a collegewide job analysis and produce new job descriptions.

VI.3 Implement a new computerized applicant tracking system.

VII. PHYSICAL RESOURCES MANAGEMENT

Includes buildings, grounds, transportation, utilities, infrastructure, safety, security, and equipment.

Strategic Goals for 1994-2000

A. To provide facilities of comparable functionality and environmental quality at all College locations, including comprehensive planning and improvement of campus grounds.

B. To perform facility construction, maintenance upgrades, or additions as needed to provide effective educational and operational functionality, to enhance the aesthetic and recreational aspects of college life, and to meet governmental and legislative standards.

Priorities, Needs, and Action Plans

VII.1 Relocate fiber optic cable to ensure minimum disruption in distance learning programs.

VII.2 Complete all requirements identified in the American with Disabilities Act Transitional Plan, as well as modify designated doors for installation of power assist devices.

VII.3 Bring off-campus sites to adequate operational levels by providing comparable facilities and services in security. Provide security beginning at 8:00 a.m. until closing each day at the Division Street campus.

VII.4 Bring off-campus sites to adequate operational level by providing comparable facilities and services in maintenance.

VII.5 Increase physical plant staff as more buildings are completed and as enrollment increases.

VII.6 Replace accordion partition with permanent walls in room 207 A, B, C, D at Division Street campus.

VII.7 Install a campuswide drainage system at Blount County center in order to meet the building code and initiate parking improvements.

VII.8 Improve facilities by paving 200 additional parking spaces; concurrent with that work, install light pole bases and conduit for electrical service at Blount County center.

VII.9 Replace all exterior doors to enhance security at Blount County center.

VII.10 Repair/reseal/restripe existing paved parking areas at Division Street campus.

VII.11 Provide portable office buildings for faculty use at Division Street campus.

VII.12 Pave 200 parking spaces on leased property at Division Street campus.

VII.13 Enhance image of College by implementing a master plan for landscape and infrastructure improvement.

VII.14 Purchase computer equipment and software to facilitate management of mail services, property inventory, key control, parking tickets, and Public Safety operations.

VII.15 Enhance environmental conditions and energy savings by installing drop ceilings in remaining classrooms and the gymnasium at the Blount County center.

VII.16 Pave 150 additional parking spaces, installing permanent lighting in paved parking areas at the Blount County center.

VII.17 Install carpet in Blount County center classrooms.

VII.18 Improve interior lighting in the two-story section of the building and the west wing at the Division Street campus.

VII.19 Install required equipment to initiate voice mail at the Division Street campus and the Blount County center.

VII.20 Construct a patio on the east end of the Division Street campus building.

VII.21 Provide a recreational facility that will benefit students, staff, and faculty by constructing a one-mile long fitness trail at Blount County center.

VII.22 Provide adequate outside storage for grounds maintenance materials such as mulch, rock, and landscape materials; enhance the campus image by adding landscape improvements at the Blount County center.

VII.23 Construct a recreation complex to include a softball/soccer field and a sand volleyball court at the Blount County center.

VII.24 Enhance the image of the College by installing a flagpole at the Division Street campus.

VII.25 Enhance environmental conditions at the Parkway campus by installing a fresh water well and aerator system in the lake.

VII.26 Construct a patio on the north end of the Division Street campus building.

VII.27 Provide portable office buildings for faculty use at the Division Street campus.

VIII. FINANCIAL RESOURCES MANAGEMENT

Includes budgeting, expending, receipting, and accounting.

Strategic Goal for 1994-2000

A. To enhance the business and finance processes through which the College's staff interact with students, faculty and staff, and other constituencies.

Priorities, Needs, and Action Plans

VIII.1 Implement Financial Resource System (FRS) programming.

VIII.2 Improve the budgeting process and customer service.

VIII.3 Implement the Systems and Computer Technology Alumni Development System software to provide automated tracking of students and other donors to the College's Educational Foundation.

VIII.4 Implement the on-line requisitioning portion of the Systems and Computer Technology Purchasing software.

EVALUATION PLAN

Pellissippi State Technical Community College annually evaluates progress toward meeting College goals and objectives through an ongoing, systematic process. The goals and needs identified in the Pathfinder Strategic Plan will begin to be integrated into the evaluation process during 1994-95. Preparation for this integration began in spring 1994 when the College's divisions and departments conducted needs assessments together with preparing action plans pertinent to their functions. The needs were examined for their level of priority during Pathfinder strategic planning, and high priority needs and action plans will be incorporated into the College budget insofar as possible during summer and fall 1994. During 1994-95, action plans for these high priority needs will be extracted from the overall needs/action plan compilation to become subjects of progress reviews and reporting of outcomes.

Implementation of the Pathfinder Strategic Plan, including evaluation procedures, will then be fully incorporated into Pellissippi State's participation in the Tennessee Board of Regents' Cycle III of Strategic Planning for 1995-2000, scheduled to be activated in July 1995. This incorporation will involve updates of the initial Pathfinder planning elements, including development of additional benchmarks and time frames as needed to supplement the mission, values, vision, critical systems, goals, and needs presented here. With the complete integration of the Pathfinder Strategic Plan into Cycle III, strategic goals and their accompanying action plans will meet TBR criteria as follows:

- to be logical extensions of the Pellissippi State mission;
- to be outcome-oriented, stating both end-of-period and intermediary benchmarks for measuring progress and accomplishment;
- to be explicit and unambiguous as to outcome expectations; and
- to be supported by specific activities and actions.

Overall, the evaluation process will consider planning elements developed not only through the Pathfinder Strategic Plan but also as part of other major areas of programmatic planning and implementation. These include the Tennessee Performance Funding program; the process for regional accreditation by the Commission on Colleges of the Southern Association of Colleges and Schools; accreditation processes of individual academic programs through discipline-related agencies; and commitments to special projects (the U.S. Higher Education Act Title III program, the Virtual School, and others).



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