

TBR Strategic Planning Key Priorities and Indicators Report by the Strategic Planning Oversight Committee

February 22, 2010

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.**
 - a) PROPOSED SYSTEM-WIDE PRIMARY INDICATOR: Unduplicated head count by term of distance education enrollment
 - i) Metric: Enrollment extract that will include campus-based, RODP, and ROCC online courses as well as ITV, video and other types of distance education, technology-based courses as differentiated by delivery method

- 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.**
 - a) PROPOSED SYSTEM-WIDE PRIMARY INDICATOR: Development of institutional plans that incorporate a system-wide methodology to promote participation of underserved populations.
 - i) Initial metric for universities and colleges: Number of institutional plans.
 - ii) Subsequent metric: Unduplicated headcount of students from targeted underserved populations to be determined by institutional plans.

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.**
 - a) PROPOSED SYSTEM-WIDE PRIMARY INDICATOR: Progression rate, which measures both full time and part time degree or certificate-seeking students who either complete an award or enroll in the subsequent term.
 - i) Metric for universities and community colleges: Fall to Fall progression rate
 - ii) Metric for TTCs: Fall to Spring term progression rate

- 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.**
 - a) PROPOSED SYSTEM-WIDE PRIMARY INDICATOR: Number of students completing post-secondary credential annually
 - i) Metric for universities and community colleges: THEC Report of Graduates extract
 - ii) Metric for TTCs: Report from Council of Occupational Education data

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.

- a) PROPOSED SYSTEM-WIDE PRIMARY INDICATOR 1: Licensure and certification pass rates and student performance on national subject examinations
 - i) Metric for universities and community colleges: Report extracted from Performance Funding data on national major field tests and licensure results
 - ii) Metric for TTCs: Certification and diploma data from Council of Occupational Education
- b) PROPOSED SYSTEM-WIDE PRIMARY INDICATOR 2: Annual report on measures of the TBR General Education outcomes
 - (1) Metric for universities and community colleges only: The General Education assessment rubric of learning outcomes in critical thinking, writing, oral communications and mathematics, currently under development, which will address General Education performance in the aggregate system-wide.

2) The TBR system and its institutions will monitor and improve the quality of their mission-specific research and creative activities and public service.

- a) PROPOSED SYSTEM-WIDE PRIMARY INDICATOR: 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
 - i) Metric: Annual report from each campus (template to be developed)

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.

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 & 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.

- a. PROPOSED SYSTEM-WIDE PRIMARY INDICATOR: Total amount of funds raised through sources other than state appropriations and student tuition and fees

- i. Metric: End of year financial report

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.

- a. PROPOSED INITIAL SYSTEM-WIDE PRIMARY INDICATOR: Development of institutional plans that promote efficiencies.

- i. Metric: Number of institutions with plans

- ii. Subsequent metric: To be determined by identifying appropriate system-wide measure from the institutional plans.

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