

**Strategic Plan 2010 – 2015 for  
Walters State Community College**



**TBR Mission**

*Through innovation and judicious use of resources, the Tennessee Board of Regents System advances excellence in its diverse educational programs, research, service, and outreach in order to benefit Tennessee and its citizens.*

**Walters State Community College Vision**

Walters State will be a premier community college, committed to increasing educational attainment and workforce preparedness through excellence in teaching and service.

**Walters State Community College Mission 2010-2015**

Walters State is a learning-centered, comprehensive, public community college dedicated to increasing educational attainment and supporting economic development by providing affordable, high quality educational opportunities for the residents of East Tennessee.

To accomplish the mission, the college:

- (1) Offers programs of study that lead to the Associate of Arts, Associate of Science, Associate of Science in Teaching, and Associate of Applied Science degrees or certificates in programs of study of one year or less.
- (2) Delivers public service and non-credit programs in support of workforce development and personal enrichment.
- (3) Employs highly qualified faculty and staff.
- (4) Fosters and inspires student engagement and success.
- (5) Provides convenient access through multiple campuses and advanced technology.
- (6) Partners with other educational institutions to promote access and facilitate articulation and transfer.
- (7) Pursues external sources of support and entrepreneurial initiatives.
- (8) Assesses and responds to community needs.
- (9) Provides opportunities for promoting diversity and cultural awareness to enhance quality of life.
- (10) Pursues resourcefulness, effectiveness and efficiency through comprehensive accountability and continuous improvement programs.

**Strategic Plan 2010 – 2015 for  
Walters State Community College**



**Walters State Community College Institutional Profile**

Walters State Community College is a public two-year institution located in the geographically and economically diverse Great Smoky Mountains region of East Tennessee. To provide access and services throughout the area of responsibility, the college has established campuses or facilities in Claiborne, Greene, Hamblen, Jefferson, and Sevier counties, and extends credit and non-credit course offerings to all ten counties. Traditional and non-traditional instructional methods are used to deliver affordable, high quality general education and career specific courses in programs of study that prepare students for transfer to other higher education institutions or for immediate employment. Academic offerings include degrees in associate of arts, associate of science, associate of science in teaching, and associate of applied science as well as workforce development certificates. More than half of the student body is enrolled full-time, and approximately two-thirds of the students are younger than age 25. To enhance student learning and retention, a majority of entering students are required to participate in a learning support plan. Student support services place emphasis on assistance for underprepared students, student engagement, retention, and persistence to completion. To promote global understanding and civic responsibility, international education, diversity, and service learning are stressed in the curriculum and co-curriculum. Community education services include non-credit programs and customized training supporting local workforce development, youth development programs, and lifelong learning. The college partners with secondary and postsecondary educational institutions to offer a range of learning and career advancement opportunities.

**Strategic Plan 2010 – 2015 for  
Walters State Community College**



## ***TBR Key Priority 1: Access***

### **Improve higher education opportunities for Tennesseans.**

*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).*

<b>TBR ACCESS GOAL 1.1 TECHNOLOGY</b>	The TBR System and its institutions will use technology to increase participation in post-secondary education and workforce development.
<b>TBR ACCESS GOAL 1.2 UNDERSERVED POPULATIONS</b>	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.

Tennessee Board of Regents *Charting the Course* Strategic Plan 2010 – 2015



**Strategic Plan 2010 – 2015 for  
Walters State Community College**

<b>Walters State ACCESS GOAL 1.1.1</b>	<b>INDICATOR</b>	<b>BASELINE</b>	<b>2011 Benchmark</b>	<b>2012 Benchmark</b>	<b>2013 Benchmark</b>	<b>2014 Benchmark</b>	<b>2015 Benchmark</b>	<b>2015 TARGET</b>
Walters State will, through the use of technology, provide more opportunities for citizens of our region to access Walters State courses and programs and complete a certificate, degree, or workforce development credential.	Unduplicated head count by term of distance education enrollment	2,616	2,790	2,988	3,048	3,108	3,170	3,234
<b>Walters State ACCESS GOAL 1.1.2</b>	<b>INDICATOR</b>	<b>BASELINE</b>	<b>2011 Benchmark</b>	<b>2012 Benchmark</b>	<b>2013 Benchmark</b>	<b>2014 Benchmark</b>	<b>2015 Benchmark</b>	<b>2015 TARGET</b>
Walters State will provide greater accessibility and a broader array of student services through the use of technology.	<p><b>Indicator 1:</b> Student response to/usage of WSCC web site and available services</p> <p><b>Indicator 2:</b> CCSSE Benchmark</p>	<p>2009-2010 Web Survey Assessment Results</p> <p>2008 CCSSE Benchmark Support for Learners 52.0</p>	Develop updated website with additional student services	Implement revised website	Assess student response to/usage of revised website and make adjustments as necessary	Continue monitoring and adjustments	Continue monitoring and adjustments	

Tennessee Board of Regents *Charting the Course* Strategic Plan 2010 – 2015



**Strategic Plan 2010 – 2015 for  
Walters State Community College**

<b>Walters State ACCESS GOAL 1.2.1</b>	<b>INDICATOR</b>	<b>BASELINE</b>	<b>2011 Benchmark</b>	<b>2012 Benchmark</b>	<b>2013 Benchmark</b>	<b>2014 Benchmark</b>	<b>2015 Benchmark</b>	<b>2015 TARGET</b>
Through Walters State’s Access and Diversity Plan, participation levels of traditionally underserved populations will increase.	Increase the number of minority students completing a credential	59	60	60	61	61	62	62
<b>Walters State ACCESS GOAL 1.2.2</b>	<b>INDICATOR</b>	<b>BASELINE</b>	<b>2011 Benchmark</b>	<b>2012 Benchmark</b>	<b>2013 Benchmark</b>	<b>2014 Benchmark</b>	<b>2015 Benchmark</b>	<b>2015 TARGET</b>
Walters State will seek partnerships with private, public, and corporate entities to provide and expand educational and workforce development opportunities, especially for non-traditional students and underserved populations.	Increase enrollment of subpopulations defined within the diversity plan: a) Non-white students b) Veterans and veterans’ dependents c) geographically underserved counties – Claiborne, Union, Grainger, Hancock							

**Strategies**

- (1) Walters State will enhance campus facilities and technologies to promote access.
- (2) Walters State will improve tracking and support services for traditionally underserved populations.
- (3) Walters State will increase the number of non-traditional scholarships and availability of services for traditionally underserved populations identified in the Diversity Plan.

**Strategic Plan 2010 – 2015 for  
Walters State Community College**



## ***TBR Key Priority 2: Student Success***

### **Increase the number of students receiving post-secondary awards.**

*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.*

<b>TBR STUDENT SUCCESS GOAL 2.1 PERSISTENCE</b>	The TBR System and its institutions will enhance student persistence to the completion of the post-secondary credential or degree.
<b>TBR STUDENT SUCCESS GOAL 2.2 COMPLETION</b>	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.

Tennessee Board of Regents *Charting the Course* Strategic Plan 2010 – 2015

**Strategic Plan 2010 – 2015 for  
Walters State Community College**



<b>Walters State STUDENT SUCCESS GOAL 2.1.1</b>	<b>INDICATOR</b>	<b>BASELINE</b>	<b>2011 Benchmark</b>	<b>2012 Benchmark</b>	<b>2013 Benchmark</b>	<b>2014 Benchmark</b>	<b>2015 Benchmark</b>	<b>2015 TARGET</b>
Walters State will enhance student persistence to the completion of the post-secondary credential or degree.	Fall to spring progression rate (full-time and part-time degree or certificate-seeking students who either complete an award or enroll in the subsequent term)	76.7%	77.0%	77.3%	77.6%	77.9%	78.2%	78.2%
<b>Walters State STUDENT SUCCESS GOAL 2.1.2</b>	<b>INDICATOR</b>	<b>BASELINE</b>	<b>2011 Benchmark</b>	<b>2012 Benchmark</b>	<b>2013 Benchmark</b>	<b>2014 Benchmark</b>	<b>2015 Benchmark</b>	<b>2015 TARGET</b>
Walters State will create a variety of curricular and co-curricular opportunities for student involvement both in and out of the academic setting to foster student engagement.	Indicator 1: CCSSE Benchmarks	2008 CCSSE Benchmarks Active and Collaborative Learning: 52.9 Student Effort 56.0 Support for Learners 52.0						

**Strategic Plan 2010 – 2015 for**  
***Walters State Community College***



**Strategies**

- (1) Walters State will provide supplemental instruction opportunities in high-risk courses.
- (2) Walters State will improve Early Alert participation through advanced technological opportunities.
- (3) Walters State will expedite the time students spend in remedial and developmental studies.
- (4) Walters State will emphasize international initiatives including study abroad and on-campus cultural activities.
- (5) Walters State will emphasize public service initiatives in both in and out of the academic setting.
- (6) Walters State will enhance communication with students through a broad range of approaches including the use of technologies regarding program requirements, available student services, campus activities, advising and registration information, important deadlines and expected student responsibilities.
- (7) Walters State will provide curricular and co-curricular opportunities for student involvement both in and out of the academic setting including learning mobilization initiatives, learning communities, service learning initiatives, cohort classes, campus events, performing arts, intramurals and student organization activities, and provide mentoring opportunities for students to connect with institutional personnel.



Tennessee Board of Regents *Charting the Course* Strategic Plan 2010 – 2015

**Strategic Plan 2010 – 2015 for  
Walters State Community College**



Walters State STUDENT SUCCESS GOAL 2.2.1	INDICATOR	BASELINE	2011 Benchmark	2012 Benchmark	2013 Benchmark	2014 Benchmark	2015 Benchmark	2015 TARGET
Walters State will increase the number of students who complete a post-secondary credential, including diplomas, certificates, undergraduate and graduate degrees.	Number of students completing a post-secondary credential annually	Total degrees and certificates: 810	1,050 1063	1,071	1,092	1,114	1,136	1,136

**Strategies**

- (1) Walters State will create an institutional environment emphasizing attainment of a post-secondary credential.
- (2) Walters State will monitor and inform students of course requirements and graduation expectations beginning at the attainment of 40 accumulated college level credit hours.
- (3) Walters State will strengthen the student advising process through the creation of curriculum check sheets, advising web page, advisor’s manual – including articulation and transfer information, and creating for students a comprehensive educational plan with a realistic timetable for successful program completion and graduation.
- (4) Walters State will market to parents at dual enrollment participating high schools the opportunities for associate degree completion within the dual enrollment structure.

**Strategic Plan 2010 – 2015 for  
Walters State Community College**



### ***TBR Key Priority 3: Quality***

**Achieve excellence in the fulfillment of our institutional missions.**

*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.*

<b>TBR QUALITY GOAL 3.1 EDUCATIONAL PROGRAMS</b>	The TBR System and its institutions will monitor and improve the effectiveness of their educational programs.
<b>TBR QUALITY GOAL 3.2 RESEARCH, CREATIVE &amp; SERVICE ACTIVITIES</b>	The TBR System and its institutions will monitor and improve the quality of their mission-specific research and creative activities and public service.

Tennessee Board of Regents *Charting the Course* Strategic Plan 2010 – 2015



**Strategic Plan 2010 – 2015 for  
Walters State Community College**

<b>Walters State QUALITY GOAL 3.1.1</b>	<b>INDICATOR</b>	<b>BASELINE</b>	<b>2011 Benchmark</b>	<b>2012 Benchmark</b>	<b>2013 Benchmark</b>	<b>2014 Benchmark</b>	<b>2015 Benchmark</b>	<b>2015 TARGET</b>
Walters State will monitor and improve the effectiveness of its educational programs.	Indicator 1: Licensure and certification pass rates and student performance on national subject examinations  Indicator 2: Annual report on measures of the TBR General Education outcomes	Indicator 1: Licensure results for Nursing  To be determined in year 2011-2012	89.0%	90.0%	91.0%	92.0%	93.0%	93.0%

**Tennessee Board of Regents *Charting the Course* Strategic Plan 2010 – 2015**

**Strategic Plan 2010 – 2015 for  
Walters State Community College**



<b>Walters State QUALITY GOAL 3.1.2</b>	<b>INDICATOR</b>	<b>BASELINE</b>	<b>2011 Benchmark</b>	<b>2012 Benchmark</b>	<b>2013 Benchmark</b>	<b>2014 Benchmark</b>	<b>2015 Benchmark</b>	<b>2015 TARGET</b>
Walters State will provide effective educational programs, activities, and services by continuously enhancing their quality through the use of data from monitoring multiple indicators.	Indicator 1: Performance Funding Scores above the State average for community colleges.	Indicator 1: 91%	92%	93%	94%	95%	96%	96%
	Indicator 2: Annual reports on measures identified in WSCC assessment plan	Indicator 2: Zero plans at inception of strategic planning cycle	Completion of institutional assessment plan					

**Strategies**

- (1) Walters State will provide and monitor effectiveness of high quality educational programs and services that respond to the specific community needs including university parallel, technical and certificate programs, community education, cultural enrichment programs and activities, personal and professional development activities, and services to business and industry by way of utilization of emerging technologies and mobilization initiatives.
- (2) Walters State will attract, develop, retain and reward high quality faculty and staff by continuously monitoring and improving relevant systems and processes and providing training and other development opportunities.
- (3) Walters State will achieve accreditation for all programs eligible for accreditation; achieve successful academic program audits; maintain high level of student performance on nationally benchmarked licensure examinations and certifications.
- (4) Walters State will monitor and improve its general education program through TBR annual reporting mechanism and achieve student scores above national average on nationally-normed general education exam.
- (5) Walters State will monitor and improve student engagement in learning.

**Strategic Plan 2010 – 2015 for  
Walters State Community College**



- (6) Walters State will continue successful entrepreneurial initiatives to enhance campuses' and other sites' viability for delivery of quality services to meet specific community needs.
- (7) Walters State will monitor and ensure effectiveness of all credit and non-credit programs and services to ensure workforce needs are being met.
- (8) Walters State will, through delivery of quality international experience opportunities, enhance regional community knowledge advancement.
- (9) Walters State will provide services of the highest quality that respond to the needs of its constituents including students, employees, the community, and the State.

Tennessee Board of Regents *Charting the Course* Strategic Plan 2010 – 2015



**Strategic Plan 2010 – 2015 for  
Walters State Community College**

<b>Walters State QUALITY GOAL 3.2.1</b>	<b>INDICATOR</b>	<b>BASELINE</b>	<b>2011 Benchmark</b>	<b>2012 Benchmark</b>	<b>2013 Benchmark</b>	<b>2014 Benchmark</b>	<b>2015 Benchmark</b>	<b>2015 TARGET</b>
Walters State will monitor and improve the quality of their mission-specific research and creative activities and public service.	Number of third-party grants, contracts, agreements, and partnerships to advance creative activities, and/or public service in support of institutional mission.	Zero report at inception of strategic planning cycle	Annual report (template to be developed by TBR)					TBD
<b>Walters State QUALITY GOAL 3.2.2</b>	<b>INDICATOR</b>	<b>BASELINE</b>	<b>2011 Benchmark</b>	<b>2012 Benchmark</b>	<b>2013 Benchmark</b>	<b>2014 Benchmark</b>	<b>2015 Benchmark</b>	<b>2015 TARGET</b>
Walters State will develop and maintain effective partnerships in support of its institutional mission.	Indicator 1: Business and Industry Productivity: National Community College Benchmark Project 2010 National Report	Non-credit duplicated Headcount: 6,784 Companies Served: 300 Net Revenues: \$51K						

**Strategic Plan 2010 – 2015 for**  
***Walters State Community College***



**Strategies**

- (1) Walters State will provide effective and efficient public service and outreach programs as indicated through external indicators in support of economic and workforce development.
- (2) Walters State will actively seek grants, contracts, agreements and partnerships in support of specific community missions that will create new opportunities and quality advancements in education by engaging our communities.
- (3) Walters State will maintain and monitor existing partnerships with public schools, technology centers, colleges and universities, business and industry leaders to promote mission specific educational opportunities in our local region.



**Strategic Plan 2010 – 2015 for  
Walters State Community College**

## ***TBR Key Priority 4: Resourcefulness & Efficiency***

### **Expand resources and optimize administrative, instructional, and operational efficiencies.**

*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:*

- (1) An increase in administrative, instructional, and operational efficiencies;*
- (2) An emphasis on private fund-raising to support achievement of institutional missions;*
- (3) 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.*

<p><b>TBR RESOURCEFULNESS &amp; EFFICIENCY GOAL 4.1 RESOURCEFULNESS</b></p>	<p>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.</p>
<p><b>TBR RESOURCEFULNESS &amp; EFFICIENCY GOAL 4.2 EFFICIENCY</b></p>	<p>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.</p>



Tennessee Board of Regents *Charting the Course* Strategic Plan 2010 – 2015

**Strategic Plan 2010 – 2015 for  
Walters State Community College**



<b>Walters State RESOURCEFULNESS &amp; EFFICIENCY GOAL 4.1.1</b>	<b>INDICATOR</b>	<b>BASELINE</b>	<b>2011 Benchmark</b>	<b>2012 Benchmark</b>	<b>2013 Benchmark</b>	<b>2014 Benchmark</b>	<b>2015 Benchmark</b>	<b>2015 TARGET</b>
Walters State 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.	Total amount of funds raised through sources other than state appropriations and student tuition and fees	\$15.43M	\$15.58M	\$15.89M	\$16.29M	\$16.78M	\$17.43M	\$18.32M

**Strategies**

- (1) Walters State will identify external opportunities to expand the college’s resources and services; determine their feasibility, risks, costs and benefits; and pursue initiatives which will enhance the institution’s mission.
- (2) Walters State will assess and implement operations where entrepreneurial initiatives could result in cost savings, maintaining or improving quality and enhancing accessibility.

Tennessee Board of Regents *Charting the Course* Strategic Plan 2010 – 2015

**Strategic Plan 2010 – 2015 for  
Walters State Community College**



<b>Walters State RESOURCEFULNESS &amp; EFFICIENCY GOAL 4. 2.1</b>	<b>INDICATOR</b>	<b>BASELINE</b>	<b>2011 Benchmark</b>	<b>2012 Benchmark</b>	<b>2013 Benchmark</b>	<b>2014 Benchmark</b>	<b>2015 Benchmark</b>	<b>2015 TARGET</b>
Walters State 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.	Development of institutional plans that promote efficiencies	Zero plans at inception of strategic planning cycle	Completion of institutional efficiency plan					TBD

**Strategies**

- (1) Walters State will identify and adopt college wide conservation practices that save energy and other resources.
- (2) Walters State will identify and adopt best practices for operating procedures to conserve resources while maintaining or increasing efficiency.
- (3) Walters State will develop and implement a college-wide mobilization plan to achieve greater efficiency.