

Jackson State Community College
Strategic Planning Committee
September 27, 2018 (3:00 p.m. – 4:00 p.m.)
Jim Moss Center for Nursing – Room 108
Agenda

1 – Welcome

Dr. Hamilton welcomed members. She recognized Amanda Jones our second year student representative.

2 – 2015 – 2020 Strategic Plan

Dr. Hamilton reviewed: (see attached PowerPoint presentation)

- JSCC's Mission Statement
- Strategic Plan's key priorities
- Timeline for development of new strategic plan for 2020-2025
- We will use data to guide decisions

3 –Outcomes Funding Formula

Dr. Hamilton reviewed the terminology and funding framework to build the foundation for our October 12th, 2018 meeting with THEC staff. That meeting will be a more in depth look at JSCC's Outcome Based and Quality Assurance Funding. (see attached PowerPoint presentation)

4 - Inventory of Primary Assessments and Reports (IPAR)

Dr. Hamilton reviewed the current list of our institutional inventory of primary assessments with the committee. We will use the results of these instruments as we develop the 2020-2025 strategic plan.

5- Other/Wrap-up

The meeting was dismissed at 4:12 p.m.

Follow up – Action items:

- Send the PowerPoint presentations to SPC members. (Sent 9/28/2018)



Fall 2018 Strategic Planning Committee

JSCC – September 27, 2018

Agenda

Welcome and Introductions
JSCC's Mission and Key Priorities
Timeline
2017-18 and 2018-19 Strategic Planning
Data and Funding

JSCC Mission

“JSCC provides accessible learning opportunities that enhance the lives of individuals, strengthen the workforce, and empower our diverse communities by offering traditional and contemporary associated degrees, certificates, continuing education and enrichment, and college-readiness programs.”
(JSCC Mission)

JSCC *2015-2020 Strategic Plan* (“Roadmap”)

- a. Access
- b. Student Success/Completion
- c. Quality
- d. Efficiency/ Resourcefulness
- e. New: Workforce Development

Timeline

2015-2020 Strategic Plan versus 2015-2025 Strategic Plan

2015-25: “Go Live” of Strategic Plan (JSCC 2015-20)

2016-17

2017-18

2018-19

2019-20: JSCC develops a 2020-25 Strategic Plan with plans for submission for TBR approval at March 2020 TBR Quarterly Board meeting.

2020-25: “Go Live” of Strategic Plan

2017-18 Reviews/Themes

- ✓ Summer 2017-18: Reviews
- ✓ 9.25.17: Strategic Planning Committee
- ✓ October-March: Review Teams
- ✓ 4.6.18: Strategic Planning Committee

- **Access Priority 1:** JSCC will increase participation levels of the diverse communities in its service area with particular attention given to underrepresented minorities, underserved populations, and other targeted subpopulations.

- ✓ **Access Goal 1.1:** JSCC will increase overall enrollment (**Headcount**) and FTE for fall and spring semesters.

- ✓ **Metric:** Student Counts (THEC beginning-of-term data file)

- ✓ **Data Source(s):** 14th Day Census File

- ✓ **Initiatives:** TBR Strategic Plan (SP); THEC Outcomes Progression; reorganization of Admissions recruitment area; implementing JSCC Enrollment Management Plan; Expanded academic program offerings (e.g. AAS Respiratory Care); expanded sites of instructions (e.g. Paris); TN Promise; TN Reconnect; addition of physical buildings on main campus (Health Sciences and Nursing); addition of new and emerging technologies (e.g. radiography equipment, nursing simulators, science labs); TN Promise Forward grant (e.g. Kathy Fisher); Increasing dual credit initiative, examining potential graduate data, conversion of dual enrollment students, what programs do students attend?, using Programs of Excellence as attraction, engagement opportunities-athletics, clubs, TN Promise, increased enrollment opportunities at off-campus centers, providing full “college experience” on campus, putting dollars behind student engagement, options or choices for events, clubs, food service, athletics, etc.

- ✓ **Opportunities:** e-rate for bordering counties; expansion of JSCC out-of-state service area; online degree offering(s)

- ✓ **Access Goal 1.2:** JSCC will increase the enrollment and FTE of targeted subpopulation

- ✓ **Targeted Subpopulations:** Promise Adults, Veterans, Healthcare, Dual Enrollment, and Military

Upon completion of 2017-18 AY, the Strategic Planning Committee member should be able to...

- ✓ Define strategic planning
- ✓ Describe the components of JSCC's Mission
- ✓ Identify the key priorities
- ✓ Identify a sampling of initiatives, gaps, and improvements within each priority
- ✓ Outline JSCC's Strategic Planning Committee (membership, process, timeline)
- ✓ Explain JSCC's planning with TBR planning
- ✓ Understand the role of data/use of data

2018-19 Reviews/Themes

- ✓ Summer 2018 (6.6.18): JSCC/THEC Retreat
- ✓ 9.27.18: Strategic Planning Committee
- ✓ 10.12.18 (10:00-11:30 am) – THEC Team reviews Outcomes-Based Funding Formula and Quality Assurance Funding
- ✓ October-March: Data Review/Use of Data
- ✓ April 2019: Strategic Planning Committee

Inventory of Primary
Assessments and
Reports (IPAR)

Data/Use of Data

Strategic Plan

SPOL Software/IR
Training-Information

Funding

Culture of Data and Use of Data

3	Instrument	Description of Instrument	Frequency	Implementation Schedule	Responsible Area	Who analyzes the data? (primary assessor(s))	Use of Results/Expected Outcomes
5	Community College Survey of Student Engagement	A survey for college students (not including dual enrollment) who are taking classes on campus to gauge engagement in and out of the classroom. The survey provides JSCC with information about the student experience that is not captured elsewhere.	Every other academic year	spring terms	Institutional Research	Key Findings are shared with campus as a whole. Specific pieces of data are shared with various groups on campus who are focused on different subgroups of students.	CCSSE is used as part of the Quality Assurance Funding report, and it is scored using JSCC's previous scores as well as CCSSE's overall data. This survey provides JSCC with information on the student experience that we cannot/do not get elsewhere. The data can be broken down into very specific subsets in order to really view the experience of a particular type of student.

June 2018 Retreat with THEC Team







JACKSON STATE COMMUNITY COLLEGE

Outcomes-Based Funding Formula and
Quality Assurance

Funding Concepts

1 – Terminology

- a. Outcomes-Based Funding (OBF)
- b. Quality Assurance Funding (QAF) (formerly Performance Funding)

2 – Enrollment-based versus Outcomes-based

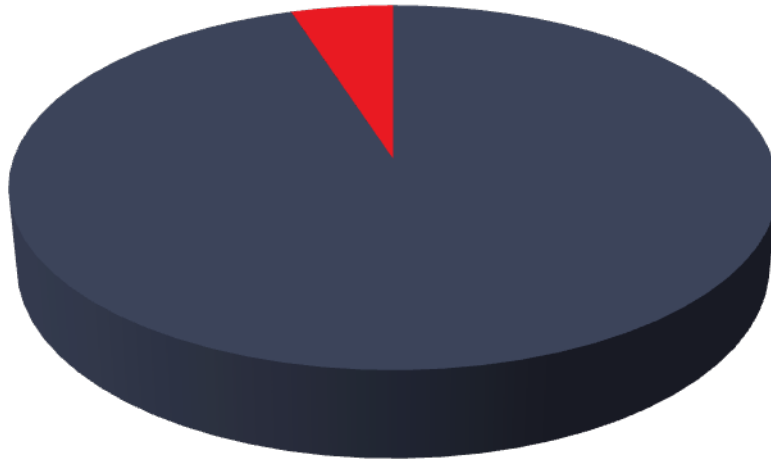
3 - Community College Weights (OBF)

4 - Premiums (focus populations)

5 - Quality Assurance Funding

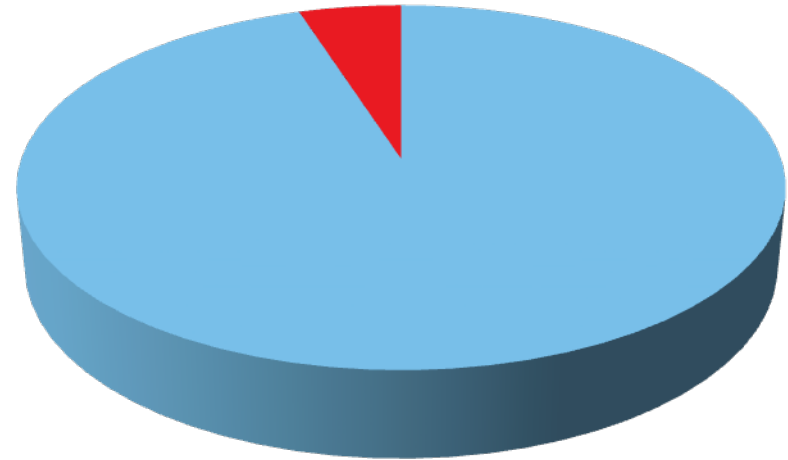
Higher Education Funding Basis

1979-2011



- Enrollment
- Performance Funding

2011-Present



- Outcomes Performance
- Quality Assurance Funding

Sector-Differentiated Outcomes

University

Students accumulating 30 hours

Students accumulating 60 hours

Students accumulating 90 hours

Bachelor's and Associate Degrees

Master's/Ed. Specialist Degrees

Doctoral/Law degrees

Research, Service, & Sprd Prgms

Degrees per 100 FTE

Six-year Graduation Rate

Community College

Students accumulating 12 hours

Students accumulating 24 hours

Students accumulating 36 hours

Dual Enrollment

Associate Degrees

Long-term Certificates

Short-term Certificates

Job Placement

Transfer out with 12 hours

Workforce Training

Awards per 100 FTE

Overview of Community College Weights

	Chattanooga	Cleveland	Columbia	Dyersburg	Jackson	Motlow	Nashville	Northeast	Pellissippi	Roane	Southwest	Volunteer	Walters
Students Accumulating 12 hrs	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%	3.0%
Students Accumulating 24 hrs	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%
Students Accumulating 36 hrs	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%	7.0%
Dual Enrollment	5.0%	7.5%	7.5%	15.0%	7.5%	7.5%	15.0%	10.0%	10.0%	15.0%	12.5%	10.0%	10.0%
Associates	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%	22.5%
1-2 Year Certificates	10.0%	2.5%	17.5%	10.0%	10.0%	0.0%	10.0%	12.5%	0.0%	10.0%	2.5%	5.0%	2.5%
<1yr Certificates	10.0%	17.5%	2.5%	10.0%	10.0%	20.0%	10.0%	7.5%	20.0%	10.0%	17.5%	15.0%	17.5%
Job Placements	15.0%	15.0%	5.0%	7.5%	15.0%	7.5%	7.5%	15.0%	7.5%	5.0%	5.0%	7.5%	7.5%
Transfers Out with 12 hrs	10.0%	5.0%	15.0%	10.0%	5.0%	12.5%	10.0%	5.0%	15.0%	10.0%	7.5%	15.0%	15.0%
Workforce Training	7.5%	10.0%	10.0%	5.0%	10.0%	10.0%	5.0%	7.5%	5.0%	7.5%	12.5%	5.0%	5.0%
Awards per 100 FTE	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%

* Outcomes highlighted in blue have consistent weights across the community college sector. The weights for the two certificate outcomes sum to 20.0% for each institution.

Overview of Community College Weights

Weights Based on Institutional Mission	Jackson
Students Accumulating 12 hrs	3.0%
Students Accumulating 24 hrs	5.0%
Students Accumulating 36 hrs	7.0%
Dual Enrollment	7.5%
Associates	22.5%
1-2 Year Certificates	10.0%
<1yr Certificates	10.0%
Job Placements	15.0%
Transfers Out with 12 hrs	5.0%
Workforce Training (Contact Hours)	10.0%
Awards per 100 FTE	5.0%
	100.0%

Outcomes Formula Demonstration

Jackson State Community College

Step 3

Award premiums for the production of certain outcomes by low-income students, adult students, and academically-underprepared students

Outcomes	Data
Students Accumulating 12 hrs.	2,390
Students Accumulating 24 hrs.	1,643
Students Accumulating 36 hrs.	1,336
Dual Enrollment	2,116
Associates	835
1-2 Year Certificates	15
<1yr Certificates	117
Job Placements	208
Transfers Out with 12 hrs.	276
Workforce Training (Contact Hours)	25,331
Awards per 100 FTE	18.55

80% for one focus population

100% for two focus populations

120% for three focus populations

Share of Outcomes-Based Funding

Institution	2011-12	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19
Austin Peay	3.84%	4.00%	4.31%	4.44%	4.54%	4.64%	4.70%	4.73%
East Tennessee	6.48%	6.42%	6.36%	6.22%	6.28%	6.32%	6.40%	6.41%
Middle Tennessee	10.81%	10.82%	10.59%	10.73%	10.55%	10.43%	10.22%	10.16%
Tennessee State	4.32%	4.32%	4.26%	4.16%	4.04%	3.88%	3.87%	3.86%
Tennessee Tech	5.16%	5.23%	5.17%	4.97%	4.83%	4.90%	4.93%	4.98%
Univ. of Memphis	12.58%	12.24%	11.65%	11.57%	11.69%	11.78%	11.68%	11.61%
Community Colleges	27.23%	27.19%	27.26%	26.87%	26.84%	26.76%	26.85%	26.82%
UT Chattanooga	4.90%	4.85%	4.72%	4.86%	5.12%	5.27%	5.38%	5.47%
UT Knoxville	21.21%	21.49%	22.39%	22.80%	22.71%	22.63%	22.58%	22.64%
UT Martin	3.48%	3.45%	3.27%	3.37%	3.40%	3.39%	3.38%	3.34%
	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%	100.0%

Quality Assurance Funding



Quality Assurance Funding Standards	Maximum Points
I. Student Learning and Engagement	75
General Education Assessment	15
Major Field Assessment	15
Academic Programs: Accreditation and Evaluation	15
Institutional Satisfaction Study	10
Adult Learner Success	10
Tennessee Job Market Graduate Placement	10
II. Student Access and Success	25
Total Points	100

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