

Tennessee Board of Regents
 2010-2015 Strategic Plan
 Proposed Targets for Measures

Access

A1 Distance Education Enrollment	
Measure:	Total Distance Education Enrollment
Total distance education enrollment is calculated from the unduplicated headcount of students taking online and video broadcast learning in the fall term. Online learning includes the Regents Online Degree Program (RODP) and the campus led online programs. Hybrid courses where some of the course is online and some of the course is on campus do not count towards distance education enrollment.	
Baseline:	44,931 enrollees in distance education in the fall of 2009*
The fall of 2009 is used because distance education enrollment for the fall of 2010 has not been finalized at the system level. This figure is calculated by adding the total unduplicated distance education enrollment at the universities and community colleges.	
Target:	71,500 enrollees in distance education in the fall of 2014*
Over the past five years, the number of students associated with video broadcasting has remained constant while the increase in online enrollment has been 72 percent at TBR universities and 74 percent at TBR community colleges. The combined effect of online (campus & RODP) and video broadcasts has been an increase of about 60 percent from fall 2005 to fall 2009. A similar increase is expected for distance education for the next five years. A 60 percent increase over the fall 2009 distance education enrollment represents distance education enrollment of 33,500 at the universities and 38,000 at the community colleges. See appendices A1a, A1b, and A1c for historical data.	

* Data from TTC's is under investigation and may affect baseline and target for distance education.

A2 Participation by Underserved Populations	
Measure:	Institution Diversity Plan
The institutional diversity plan will describe any minority groups that the institution wants to focus on for the strategic planning cycle, targets and goals for improvement and methodology for achieving the targets and goals. Once the plans are submitted and approved by TBR, the measure for this indicator will change.	
Baseline:	0 diversity plans completed
At the beginning of the strategic planning cycle, no institution has developed a diversity plan. This baseline is subject to change after the submission of diversity plans to a measure more indicative of the goals of the plans.	
Target:	20 completed diversity plans
Each university and community college will complete a diversity plan. In addition, the technology centers will develop one central diversity plan. This target is subject to change after the original target of completing all diversity plans is reached by the system.	

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Student Success

S1 Progression	
Measure:	Progression Rate (Fall to Spring)
Number of students from the fall term reenrolling in the institution in the spring term or graduating from the institution after the fall term. This is limited to degree or certificate seeking students at the institution, but includes full-time and part-time students as well as transfers to the institution.	
Baseline:	88.7 percent at TBR universities, and 73.7 percent at TBR community colleges
The progression baseline was determined by averaging the progression rate for the last three years: fall 2007 to spring 2008, fall 2008 to spring 2009, and fall 2009 to spring 2010 (See appendix S1).	
Target:	90.7 percent at TBR universities, and 75.7 percent at TBR community colleges
The target is for the progression rate of fall 2014 to spring 2015. While progression rates might not proceed linearly over the next five years, the projected target assumes an average growth of 0.4 percent a year. While progression rates can be difficult to move, the implementation of programs over the next five years and initiatives already in place are expected to raise progression rates by 2.0 percent over five years at both the universities and the community colleges.	

S2 Students Completing Postsecondary Credentials	
Measure:	Total Degrees and Certificates Awarded
The number of total degrees and certificates is calculated by adding the number of awards given at each degree or certificate level per the academic year in question. Note that this number is the number of awards given during the year, and not the number of students graduating in a given year. There may be duplication of graduates if a student earns more than one credential during the academic year.	
Baseline:	31,779 awards in the 2008-09 academic year
Including TTC certificates and diplomas, TBR institutions granted 31,779 awards in the 2008-09 year. This year was used as the baseline year because 2009-10 awards have not been finalized.	
Target:	44,675 awards in the 2014-15 academic year
This number is based on the NCHEMS method of calculating a productivity measure using degrees awarded and the number of high school graduates six years earlier. Reviewing historical data, it is evident that the number of TBR awards is consistently near 72 percent of the number of high school graduates six years earlier. Based upon improvements in K-12 and initiatives such as dual enrollment, a 74 percent rate is predicted going forward. Since we know that the number of high school graduates was 60,371 in 2009, we can predict that TBR will accumulate 44,675 awards in the 2014-15 academic year. For more data about this target see appendix S2.	

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Quality

Q1a Licensure and Certification Pass Rates	
Measure:	Engineering Exam Pass Rate
The Engineering Pass Rate is calculated from the pass rates that are included in performance funding for TSU, TTU, and UM engineering programs. To find the total system pass rate, the number of test passers for the entire system is divided by the number of test takers in the entire system, thus weighing each student equally.	
Baseline:	65.98% pass rate for 2007, 2008, and 2009 combined.
Due to the low population of students taking the engineering exam, the pass rate varies widely from year to year. Thus a three year weighted average helps better define the trend in pass rates. Note that the average is weighted by the number of student taking and passing in each year, so a year with more test takers will have a greater affect on the three year average.	
Target:	68.00% pass rate for 2012, 2013, and 2014 combined.
This target ends in 2014 because test pass rates are reported a year behind. Reviewing historical averages, the 65% point currently indicates a successful year for engineering pass rates. Additionally, three year average rates are trending upward. A 68% pass rate would show continued success for the engineering programs. See appendix Q1a for more data.	

Q1b Licensure and Certification Pass Rates	
Measure:	Nursing Exam Pass Rate
The Nursing Pass Rate is calculated from the pass rates that are included in performance funding for all universities and community colleges that have nursing programs (ASN or BSN). To find the total system pass rate, the number of test passers for the entire system is divided by the number of test takers in the entire system, thus weighing each student equally.	
Baseline:	92.88% pass rate for 2007, 2008, 2009 combined.
Though more students take the nursing exam than the engineering exam, using a three year average allows one to account for variance that may result from one bad year. Thus a three year weighted average helps better define the trend in pass rates. Note that the average is weighted by the number of student taking and passing in each year, so a year with more test takers will have a greater affect on the three year average.	
Target:	94.00% pass rate for 2012, 2013, and 2014 combined.
This target ends in 2014 because test pass rates are reported a year behind. Historical data shows that the average pass rate for TBR nursing programs increases slightly from year to year, thus a benchmark above 94% should be attainable. TBR programs are already performing above the national average, and a 94% pass rate would ensure that TBR's nursing programs continue to perform above national standards. See appendix Q1b for data.	

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Quality (continued)

Q1c Licensure and Certification Pass Rates	
Measure:	Teaching Exam Pass Rate
The Teaching Pass Rate is calculated from the pass rates that are included in Title II data reported by the state department of education. To find the total system pass rate, the number of test passers for the entire system is divided by the number of test takers in the entire system, thus weighing each student equally.	
Baseline:	97.12% pass rate for 2006, 2007, 2008 combined.
Title II data is reported in October thus 2009 data is not yet available. Similar to the nursing exam, using a three year weighted average allows the system to view trends while not punishing anybody for one down year. Thus a three year weighted average helps better define the trend in pass rates. Note that the average is weighted by the number of student taking and passing in each year, so a year with more test takers will have a greater affect on the three year average.	
Target:	98.00% pass rate for 2012, 2013, and 2014 combined.
This target ends in 2014 because test pass rates are reported a year behind. Historical data shows that the average pass rate for TBR teaching programs has been increasing steadily at about 1% per a year. However, at 97% the pass rate is already very high and gains will be harder to come by in the future. An increase of 1% over the next five years would show continued focus on quality teaching programs. For more data see appendix Q1c.	

Q2 Measuring the TBR General Education Outcomes	
Measure:	Annual Report on Measures of TBR General Education Outcomes
This measure is under evaluation and will not be implemented until 2011. Further information will be available once the annual report is developed.	

Q3 Outside Resources in Support of Institutional Mission	
Measure:	Outside Grants, Contracts, and Sales & Services
This measure is under evaluation and will not be implemented until 2011. Further information will be available once a method for collecting the information needed for this measure is created.	

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Resourcefulness and Efficiency

R1 Revenue other than State Appropriations and Tuition	
Measure:	Total Outside Revenue
The total outside revenue is defined as any revenue that does not come from tuition, student fees, or state appropriations. For the purposes of this measure, outside revenue will be the sum total of other unrestricted E&G funds and restricted funds. Outside revenue restricted and unrestricted E&G funds will not include auxiliary funds. The source of this information is the October revised budget.	
Baseline:	Universities: \$415 million, pre-stimulus baseline of 2% over 2007. Community Colleges: \$139 million, pre-stimulus baseline of 2% over 2007.
The baseline uses the 2006-07 fiscal year because the recent year budgets contain stimulus effects.	
Target:	Universities: \$570 million for the 2014-15 fiscal year Community Colleges: \$165 million for the 2014-15 fiscal year
This is the amount of money that would be considered restricted and unrestricted outside revenue if the pre-stimulus amount steadily increased to 10 percent at the universities and 5 percent at the community colleges in the 2014-15 fiscal year. There is a limited expected growth over the baseline in the first year followed by consistent growth from 2011-12 to 2014-15.	

R2 Efficient Use of Resources	
Measure:	Institutional Efficiency Plans
The institutional efficiency plan will describe the institution's plans for standardizing processes, reducing duplication, or any other means of increasing efficiency and reducing costs. Once the plans are submitted and approved by TBR, the measure for this indicator will change.	
Baseline:	0 efficiency plans completed
At the beginning of the strategic planning cycle, no institution has developed an efficiency plan. This baseline is subject to change after the submission of the efficiency plans to a measure more indicative of the goals of the plans.	
Target:	20 efficiency plans completed
Each university and community college will complete a plan. In addition, the technology centers will develop one central efficiency plan. This target is subject to change after the original target of completing and approving all plans is reached by the system.	

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Appendices

A1a: Classification of Delivery Methods

Name	Code	Distance Ed. Type	Online Type
Conventional Methodology	01	TRAD	N
Internet/Web-Based/Online - Not RODP or NC	02	DIST	Y
Other Computer Based Instruction	03	ELRN	N
Video Broadcast	04	DIST	N
Instructional Media	05	ELRN	N
Student Teaching and Field Supervision	06	PRCT	N
Thesis	07	INDP	N
Dissertation	08	INDP	N
Independent Study	09	INDP	N
Clinical	10	PRCT	N
Regents Online Degree Program	11	DIST	Y
Other Non-Conventional Media	13	OTHR	N

A1b: Enrollment by Delivery Method for Universities

Delivery Method	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	5-Year Change	1-Year Change
Internet/Web-Based/Online - Not RODP	8,418	8,355	9,703	11,728	14,967	77.8%	27.6%
Video Broadcast	2,260	2,268	871	1,562	1,398	-38.1%	-10.5%
Regents Online Degree Program	3,548	3,895	4,383	4,888	5,889	66.0%	20.5%
Total Delivery Unduplicated	81,918	83,793	85,223	86,180	90,890	11.0%	5.5%
Distance ED (DIST) Unduplicated	13,347	13,585	14,234	17,171	21,004	57.4%	22.3%
Online (Campus & RODP) Unduplicated	11,548	11,780	13,545	15,934	19,905	72.4%	24.9%

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A1c: Enrollment by Delivery Method for Community Colleges

Delivery Method	Fall 2005	Fall 2006	Fall 2007	Fall 2008	Fall 2009	5-Year Change	1-Year Change
Internet/Web-Based/Online - Not RODP	8,795	10,377	11,629	12,946	15,114	71.8%	16.7%
Video Broadcast	3,461	3,065	3,680	3,646	4,247	22.7%	16.5%
Regents Online Deg. Program	3,631	2,984	3,739	4,778	6,869	89.2%	43.8%
Total Delivery Unduplicated	74,817	76,479	76,633	80,156	92,226	23.3%	15.1%
Distance ED (DIST) Unduplicated	14,561	15,193	17,412	19,573	23,927	64.3%	22.2%
Online (Campus & RODP) Unduplicated	11,849	12,780	14,567	16,747	20,593	73.8%	23.0%

S1: Calculation of Baselines for Progression Rates

TBR Universities

Term	Fall Enrollment	Fall Degree Counts	Spring Enroll wo Fall Grads*	Progression Count	Progression Rate
Fall 2003	64,784	3,522	52,752	56,274	86.9%
Fall 2004	67,176	3,811	54,652	58,463	87.0%
Fall 2005	67,152	3,892	54,959	58,851	87.6%
Fall 2006	68,574	3,993	56,346	60,339	88.0%
Fall 2007	69,432	4,062	56,962	61,024	87.9%
Fall 2008	69,736	4,161	57,896	62,057	89.0%
Fall 2009	73,858	4,164	61,814	65,978	89.3%
Three Year Weighted Average for Fall 2007, Fall 2008, and Fall 2009					88.7%

TBR Community Colleges

Term	Fall Enrollment	Fall Degree Counts	Spring Enroll wo Fall Grads*	Progression Count	Progression Rate
Fall 2003	62,842	1,186	44,102	45,288	72.1%
Fall 2004	64,319	1,208	45,027	46,235	71.9%
Fall 2005	63,344	1,364	44,049	45,413	71.7%
Fall 2006	64,389	1,444	44,930	46,374	72.0%
Fall 2007	64,862	1,372	45,182	46,554	71.8%
Fall 2008	67,214	1,621	48,221	49,842	74.2%
Fall 2009	78,536	1,900	56,948	58,848	74.9%
Three Year Weighted Average for Fall 2007, Fall 2008, and Fall 2009					73.7%

Note: * The spring enrollment without (wo) fall graduates does not count a student who graduates in the fall and enrolls in the spring twice.

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S2: Calculation of Award for 2014-15

	TBR Graduates		TN HS Grads	Productivity	
2004	27,300	1998	39,866	68.48%	
2005	29,385	1999	40,823	71.98%	
2006	30,271	2000	41,568	72.82%	
2007	30,119	2001	40,852	73.73%	
2008	30,152	2002	40,894	73.73%	Average
2009	31,779	2003	44,111	72.04%	72.13%
2010	34,111	2004	46,096	74.00%	
2011	35,657	2005	48,185	74.00%	
2012	37,266	2006	50,359	74.00%	
2013	39,990	2007	54,041	74.00%	
2014	42,443	2008	57,355	74.00%	
2015	44,675	2009	60,371	74.00%	

Predicted

Q1a: Engineering Exam Pass Rates: Historical Data

	Tested	Passed	Pass Rate	3-Year Avg.
2003	506	349	68.97%	
2004	328	201	61.28%	
2005	265	174	65.66%	65.88%
2006	254	142	55.91%	61.04%
2007	245	168	68.57%	63.35%
2008	206	147	71.36%	64.82%
2009	228	133	58.33%	65.98%

Q1b: Nursing Exam Pass Rates: Historical Data

	Tested	Passed	Pass Rate	3-Year Avg.
2006	1278	1203	94.13%	
2007	1434	1341	93.51%	
2008	1520	1369	90.07%	92.46%
2009	1399	1333	95.28%	92.88%

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Q1c: Teaching Exam Pass Rates: Historical Data

	Tested	Passed	Pass Rate	3-Year Avg.
2002	1428	1336	93.56%	
2003	1448	1344	92.82%	
2004	1259	1176	93.41%	93.25%
2005	1388	1330	95.82%	94.02%
2006	1551	1499	96.65%	95.40%
2007	1604	1539	95.95%	96.15%
2008	1636	1615	98.72%	97.12%

R1: Calculation of Other Revenue for 2014-15 Fiscal Year

TBR University Subtotals

	Restricted E&G	Unrestricted E&G	Total	% change
2004	201,414,700	62,965,200	\$ 264,379,900	-----
2005	240,613,835	67,701,700	\$ 308,315,535	16.6%
2006	263,849,100	76,285,300	\$ 340,134,400	10.3%
2007	320,923,100	86,109,500	\$ 407,032,600	19.7%
2008	339,599,600	96,650,400	\$ 436,250,000	7.2%
2009	393,057,600	94,399,500	\$ 487,457,100	11.7%

Average
13.1%

Pre-Stimulus Baseline (2007 with 1% per year)	\$ 415,213,955	2.0%
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2010	\$ 419,366,095	1.0%
2011	\$ 431,947,078	3.0%
2012	\$ 453,544,432	5.0%
2013	\$ 480,757,097	6.0%
2014	\$ 519,217,665	8.0%
2015	\$ 571,139,432	10.0%

Predicted

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TBR Community College Subtotals

	Restricted E&G	Unrestricted E&G	Total	% change
2004	116,949,370	8,085,300	\$ 125,034,670	-----
2005	125,600,186	8,783,700	\$ 134,383,886	7.5%
2006	124,541,648	10,921,100	\$ 135,462,748	0.8%
2007	125,656,300	10,958,600	\$ 136,614,900	0.9%
2008	139,060,700	9,949,900	\$ 149,010,600	9.1%
2009	188,197,100	9,957,000	\$ 198,154,100	33.0%

Average
10.2%

Pre-Stimulus Baseline (2007 with 1% per year)	\$ 139,360,859	2.0%
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2010	\$ 140,754,468	1.0%
2011	\$ 143,569,557	2.0%
2012	\$ 147,158,796	2.5%
2013	\$ 151,573,560	3.0%
2014	\$ 157,636,503	4.0%
2015	\$ 165,518,328	5.0%

Predicted