

## MTSU PLANNING COMMITTEE

September 14, 2010

2:30 p.m., Walker Library 475

**Attending:** Mike Allen, Joe Bales, Brad Bartel, Brandon Batts, Mike Boyle, Jim Burton, Mark Byrnes, Tom Cheatham, David Cicotello, Jennifer Dooley, Terry Goodin, Mike Gower, Mary Hoffschwelle, Faye Johnson, Jerden Johnson, Peter McCluskey, Roy Moore, Don Nelson, Fay Parham, Bruce Petryshak, Christopher Quarto, Lana Seivers, Deb Sells, John Vile, Tom Wallace, Stephen White, Terry Whiteside, Cornelia Wills, Laurie Witherow

**1. Welcome and Introductions** – Dr. Brad Bartel, University Provost and Committee Chair

Tight timeline – due to TBR on November 1.

First organizational meeting then sub committees meet. Come back together Oct 20.

**2. Committee's Primary Objective for Fall 2010** – Dr. Bartel

Primary objective is to put together MTSU's 5-year strategic plan and draw from it for the new cycle of Performance Funding

**3. TBR Strategic Plan: Review of TBR's 2010-15 Goals and Objectives** – Fay Parham, Executive Director, Institutional Effectiveness, Planning & Research

*Attachment:* TBR 4 primary goals, and we set our own.

Access

Student Success

Quality

Resourcefulness and Efficiency

**4. MTSU's 2010-2015 Strategic Plan: Requirements and Process**

**Mission Statement** – Faye Johnson, Assistant to the University Provost for Special Initiatives

A subcommittee of the University Leadership Council was formed to look at the University

Mission Statement – revisited current mission and proposal from Leadership Council – *attached*

Divided into Mission, Purpose, Values, Student Learning Outcomes, and Vision

Because of SACS standards, the Leadership Council was forwarding thinking enough to incorporate TBR and THEC goals and performance funding into Mission. December TBR approval.

**Institutional Profile** – Faye Johnson -format provided by TBR. Profile is what the University is

about related to new funding formula. The Mission is the essence of what the University is

about. Defined special student population. Must align with performance funding formula

Most controversial is our Carnegie Classification of Master's Level Institution.

Use this profile in your subcommittees to determine where your strategic indexes should go.

**Campus Process** - Fay Parham - Planning Subcommittees list attached (One for each goal)

Attachment: TBR key planning goals – helpful information to help us with our task this fall – by goal

Each priority has two goals, much simpler than last plan, more focused.

Cornelia Wills and Fay Parham are resource folks for data. Please call us.  
We will address each TBR goal with our own targets for each of the 5 years. The current strategic plan is on the IEPR website – strategic planning – has all goals and strategies to get an idea of how we will put this together

#### **5. THEC Performance Funding: Review of 2010-15 Standards**

Funding Formula Priority Rankings:

1. Bachelor Degrees
2. Student Progression
3. Graduate Degrees
4. Degrees per FTE
5. Graduation Rate
6. Transfer Activity
7. Research/Sponsored Programs

Student Populations for Focus Selection:

1. Adult (Age 25 and over)
2. Low Income (Pell Grant eligible)
3. African American
4. Hispanic
5. Males
6. High Need Geographical Area
7. Science, Technology, Engineering, Math
8. Health Disciplines
9. High-Need Fields
10. Institutional Selection
11. TN Community Graduates who previously earned an associate degree

Sent link in email 9/13/10. We will be working on **Assessment Implementation**.

We choose 5 categories of students and set annual targets. To help with this, attached is a worksheet to assist in developing 2010-2015 Institutional Strategic Plan, adapted from TBR strategic plan.

Also a table of basic data – focused mainly on graduation rates – last 4 years *attached*

Please use this when we are deciding which five we want to focus on. When we finish the strategic plan, then we go to Performance Funding

**6. Subcommittees assemble to select a Subcommittee Chair and schedule future meeting dates.** (Please send your planned meeting dates to Fay Parham via [fparham@mtsu.edu](mailto:fparham@mtsu.edu) or call 494-8803.)

Please let Fay Parham know when subcommittees will meet so that she may attend.

Next meeting of full MTSU Planning Committee: October 20, 2010, 3:00 p.m., Library Rm. 475

# 2010-2015 Strategic Plan and Performance Funding

## MTSU Campus Planning Schedule

*Revised Oct. 28, 2010*

<b>STRATEGIC PLAN</b>		<b>PERFORMANCE FUNDING</b>	
(Target completion date: Nov. 1, 2010)		(Target completion date: TBD by THEC)	
<u>Date</u>		<u>Date</u>	
Sept. 14	University Planning Committee (UPC) meets to begin work on MTSU's 2010-15 Strategic Plan; subcommittees established to develop MTSU goals and objectives to support the four key priorities set by TBR: Access, Student Success, Quality, Resourcefulness & Efficiency.	Dec. 1	Deadline to notify THEC of the five student sub-populations to be MTSU's focus for the 2010-15 Performance Funding (PF) cycle. (Sub-populations should include those selected for the 2010-15 Strategic Plan, where possible.)
Sept. 15- Oct. 26	Subcommittees meet to develop MTSU goals and objectives.	TBD	Sub-committees develop specific goals and initiatives to achieve annual targets for each student sub-population.
Oct. 27	Deadline for Subcommittees to electronically submit their goals and objectives to the UPC Chair/Provost. The Chair/Provost will distribute the plans to the entire Committee for review prior to the Nov. 1 meeting.	TBD	Full Planning Committee meets to review plans from Subcommittees.
Nov. 1	Entire Planning Committee meets to discuss the goals and objectives submitted by the Subcommittees. Goals and objectives will be approved at this meeting. Committee will also discuss the selection of five student subpopulations for special focus during the 2010-2015 Performance Funding cycle. (2:30 p.m., Library 475)	TBD	Submit full report to University Provost for review. If the Provost approves the PF plan, he will then submit it to the President for approval.
Nov. 15	The University Provost submits the proposed Strategic Plan to the President for approval. Our target submission date to TBR: 11/19/10	TBD	Deadline to submit the Performance Funding Assessment Implementation Plan to THEC for approval.
Nov. 24	Deadline to submit MTSU's 2010-15 Strategic Plan to TBR for approval.		

Note: Modifications to this schedule may be necessary pending further guidelines from TBR and THEC.

## **1.0 Access Goal , 10/28/10**

### **Institutional Access Strategic Goal**

1.1 To provide access to higher education to individuals limited by family, work, and community demands by: extending the resources of the University to create access to educational opportunities at off-campus locations and through distance learning courses; providing an innovative connection of past experiences and current studies; and providing unique programs for transfer and veteran students.

Rational: One of the three goals of MTSU's Academic Master Plan focuses on fostering student centered learning. Specifically, it commits the University to creating and nurturing "a student-centered learning environment responsive to the needs of a diverse student body."

### **Measurable Objectives**

1.1.1 Increase the unduplicated headcount of students served by MTSU distance learning courses; including MTSU online (hybrid and synchronous online), correspondence, and videoconference courses.

Baseline: Fall 2009: 4,957

Fall 2010: 5,297

Fall 2011: 5,637

Fall 2012: 5,977

Fall 2013: 6,317

Fall 2014: 6,657

1.1.2 Develop institutional plan that incorporates a system-wide methodology to promote participation in underserved populations

Baseline: Zero plan at inception of cycle

2010-2011 Completion of institutional plan

2011-2012 Implement Part I of plan

2012-2013 Implement Part II of plan

2013-2014 Implement Part III of plan

2014-2015 Evaluate institutional plan and update as needed

### **Institutional Access Strategic Goal**

1.2 Increase the number of adult learners from the baseline (fall of 2009) by serving the educational needs and goals of Veterans and other military personnel, and by increasing the number of strategic partnerships with local communities/community colleges.

### **Measurable Objectives**

1.2.1 Increase the number of students receiving GI Bill benefits attending MTSU.

Baseline: Fall 2009, 790 students received GI Bill benefits

Fall 2010: 1080

Fall 2011: 1300

Fall 2012: 1560

Fall 2013: 1720

Fall 2014: 1890

Student Success Goal, 10/26/10  
Strategic Plan 2010-2015

Completion goal: Increase the number of MTSU degrees granted to transfer students with recorded Associates Degrees from Tennessee Community Colleges by 10% during the reporting cycle.

Baseline:	2009-2010	195
Target:	2010-2011	199
	2011-2012	203
	2012-2013	207
	2013-2014	211
	2014-2015	215

Retention Goal: Increase the number of students participating in the TELS Retention project by 100% during the reporting cycle. We will report both retention and retention of the Lottery Scholarship for the target group and for all TELS recipients at MTSU.

Baseline:	2009-2010	50
Target:	2010-2011	50
	2011-2012	75
	2012-2013	75
	2013-2014	100
	2014-2015	100

### 3.0 QUALITY Goal, Revised 10-30-10

#### Institutional Quality Strategic Goal

(enter here)

3.1 Increase quality through increased academic attainment.

Rationale: This goal directly supports Goal 1 of MTSU's Academic Master Plan, *Building on the Blueprint for Excellence, 2007-2017*: Promote academic quality by enhancing learning, teaching, scholarship, and service and by celebrating MTSU's distinctive strengths. (IERP)

(duplicate text box for additional Quality Goals)

#### Measurable Objectives

(enter single measurable objective here)	
<p>3.1.1 Licensure:</p> <ul style="list-style-type: none"> <li>a. Achieve a 99.0% pass rate for nursing students on the NCLEX licensure by the end of cycle.</li> <li>b. The number of endorsement areas in which teacher education students' average scores are equal to or greater than the PRAXIS passing score will equal 6 out of 6 of the areas reported annually for the Performance Funding program.</li> </ul> <p>National Major Field Tests:</p> <ul style="list-style-type: none"> <li>c. The percentage of majors for which average student scores are equal to or greater than the national average will increase from 81% (17 out of 21 majors) to 90% (19 out of 21) by the end of cycle.</li> </ul>	
2009-10 Base Year/Baseline	(enter here)
<ul style="list-style-type: none"> <li>a. Nursing students' pass rate on the NCLEX exam</li> <li>b. Number of teacher endorsement areas for which teacher education students' average scores are equal to or greater than the PRAXIS passing score</li> <li>c. Percentage of majors for which average student scores are equal to or greater than the national average</li> </ul>	<ul style="list-style-type: none"> <li>a. 98.02% pass rate</li> <li>b. 6 out of 6</li> <li>c. 81.0%</li> </ul>
2010-11 projected progress	(enter here)
<ul style="list-style-type: none"> <li>a. 98.5%</li> <li>b. 6 out of 6</li> <li>c. 85.7% (18 out of 21)</li> </ul>	
2011-12 projected progress	(enter here)
<ul style="list-style-type: none"> <li>a. 98.5%</li> <li>b. 6 out of 6</li> <li>c. 85.7% (18 out of 21)</li> </ul>	
2012-13 projected progress	(enter here)
<ul style="list-style-type: none"> <li>a. 99.0%</li> <li>b. 6 out of 6</li> <li>c. 85.7% (18 out of 21)</li> </ul>	
2013-14 projected progress	(enter here)

a. 99.0%	
b. 6 out of 6	
c. 90.4% (19 out of 21)	
2014-15 Projected progress	(enter here)
a. N/A	
b. N/A	
c.90.4% (19 out of 21)	

**Measurable Objectives**

(enter single measurable objective here)	
3.1.2	
Develop and implement strategies and plans to improve student attainment of the TBR General Education learning outcomes. (Director of General Education)	
2009-10 Base Year/Baseline -----	(enter here)
2010-11 projected progress -----	(enter here)
2011-12 projected progress Establish baseline indicators of student attainment of TBR learning outcomes per TBR.	(enter here)
2012-13 projected progress -----	(enter here)
2013-14 projected progress -----	(enter here)
2014-15 projected progress -----	(enter here)

**Measurable Objectives**

(enter single measurable objective here)	
3.1.3	
Increase the number of graduates with doctoral degrees to over 40 per year by 2015. (IERP)	
2009-10 Base Year/Baseline	(enter here)
20	20
2010-11 projected progress	(enter here)
24	
2011-12 projected progress	(enter here)
30	

2012-13 projected progress 35	(enter here)
2013-14 projected progress 40	(enter here)
2014-15 projected progress 40 plus	(enter here)

**Measurable Objectives (Objective #3 is optional)**

(enter single measurable objective here)	
3.1.3 Continue implementation of the Experiential Learning Scholars Program (EXL) program per the EXL plan. (Coordinator of EXL Program, Dr. Jill Austin).	
2009-10 Base Year/Baseline Continue to Implement EXP initiative per plan timeline.	(enter here)
2010-11 projected progress	(enter here)
2011-12 projected progress	(enter here)
2012-13 projected progress	(enter here)
2013-14 projected progress	(enter here)
2014-15 projected progress	(enter here)

**Measurable Objectives (Objective #3 is optional)**

(enter single measurable objective here)	
3.1.4 Increase graduate student enrollment to 13.5% of the MTSU student profile. (Dr. Mike Allen, Vice Provost for Research and Dean of the College of Graduate Studies)	
2009-10 Base Year/Baseline Graduate student enrollment as per cent of student profile.	(enter here) 11.46%
2010-11 projected progress 11.5%	(enter here)
2011-12 projected progress 12.0%	(enter here)
2012-13 projected progress 12.5%	(enter here)
2013-14 projected progress	(enter here)



13.0%	
2014-15 projected progress	(enter here)
13.5%	

**Institutional Quality Strategic Goal**

(enter here)  
 3.2 Increase quality through increased academic support.  
 Rationale: This goal directly supports Goal 1 of MTSU's Academic Master Plan, *Building on the Blueprint for Excellence, 2007-2017*: Promote academic quality by enhancing learning, teaching, scholarship, and service and by celebrating MTSU's distinctive strengths.

**Measurable Objectives**

(enter single measurable objective here)	
3.2.1 To advance research, creative activities, instruction and /or public support of MTSU's mission: a. Increase the number of third-party grants, contracts, agreements, and partnerships by 10% over baseline by the end of the cycle. b. Increase annual extramural funding from grants and contracts 30% over baseline by the end of the cycle (VP for Research, VP for DUR)	
2009-10 Base Year/Baseline	(enter here)
a. Number of third-party grants, contracts, agreements b. Number of partnerships and outreach activities c. Amount of extramural funding	100 3 existing partnerships; 5 new partnerships; total 8 \$36.4M
2010-11 projected progress	(enter here)
a. 102 b. 12 c. \$37.0 M	
2011-12 projected progress	(enter here)
a. 104 b. 16 c. \$38.2 M	
2012-13 projected progress	(enter here)
a. 106 b. 20 c. \$40.0M	
2013-14 projected progress	(enter here)
a. 108 b. 24 c. \$43.7M	
2014-15 projected progress	(enter here)
a. 110 b. 25 c. \$47.3 M	

**Measurable Objectives**

(enter single measurable objective here)  
 3.2.2 Increase the number of and dollar value of graduate student assistantships by 10% by the end of cycle. (VP Research)

2009-10 Base Year/Baseline a. Number of graduate student assistantships b. Dollar value of graduate student assistantships	(enter here) c. 228 nine-month master's GAs 76 twelve-month doctoral GAs d. \$6,000 general rate; \$6,400 science rate for master's GAs \$14,000 general rate; \$18,000 science rate for doctoral GAs
2010-11 projected progress a. 233 nine-month master's GAs 78 twelve-month doctoral GAs b. \$6,150 general rate; \$6,550 science rate for master's GAs \$14,300 general rate; \$18,400 science rate for doctoral GAs	(enter here)
2011-12 projected progress a. 237 nine-month master's GAs 79 twelve-month doctoral GAs b. \$6,300 general rate; \$6,700 science rate for master's GAs \$14,600 general rate; \$18,750 science rate for doctoral GAs	(enter here)
2012-13 projected progress a. 242 nine-month master's GAs 81 twelve-month doctoral GAs b. \$6,400 general rate; \$6,800 science rate for master's GAs \$14,850 general rate; \$19,100 science rate for doctoral GAs	(enter here)
2013-14 projected progress a. 246 nine-month master's GAs 82 twelve-month doctoral GAs b. \$6,500 general rate; \$6,900 science rate for master's GAs \$15,200 general rate; \$19,500 science rate for doctoral GAs	(enter here)
2014-15 projected progress c. 251 nine-month master's GAs 84 twelve-month doctoral GAs d. \$6,600 general rate; \$7,040 science rate for master's GAs \$15,400 general rate; \$19,800 science rate for doctoral GAs	(enter here)

**Institutional Quality Strategic Goal**

(enter here) 3.3 Implement strategies to enhance instructional quality.  Rationale: This goal directly supports Goal 1 of MTSU's Academic Master Plan, <i>Building on the Blueprint for Excellence, 2007-2017</i> : Promote academic quality by enhancing learning, teaching, scholarship, and service and by celebrating MTSU's distinctive strengths.
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**Measurable Objectives**

(enter single measurable objective here) 3.3.1 Increase the number of faculty members involved in collaborative programs and/or faculty learning communities for instructional improvement for each year of the cycle. (Department chairs, Deans, LT&ITC)	
2009-10 Base Year/Baseline Number of faculty members participating in collaborative	(enter here) 30 faculty members in Faculty Learning Communities

programs and/or community learning communities focused on instructional improvement	
2010-11 projected progress	40
2011-12 projected progress	50
2012-13 projected progress	60
2013-14 projected progress	75
2014-15 projected progress	100

**Measurable Objectives**

(enter single measurable objective here) 3.3.2 Enhance instruction through faculty mentoring program(s). (Dr. Tim Graeff, Provost's Pilot Initiative: Academy for Teaching Excellence at MTSU.)	
2009-10 Base Year/Baseline	(enter here) Academy for Teaching Excellence at MTSU pilot program developed
2010-11 projected progress Implement 2-year Academy for Teaching Excellence at MTSU Pilot program.	(enter here)
2011-12 projected progress Implement year 2 of ATEMTSU pilot program.	(enter here)
2012-13 projected progress Assess ATEMTSU pilot program. Implement the program on a continuous cycle.	(enter here)
2013-14 projected progress Continue annual implementation of ATEMTSU program.	(enter here)
2014-15 projected progress Continue annual implementation of ATEMTSU program.	(enter here)

**Measurable Objectives (Objective #3 is optional)**

(enter single measurable objective here) 3.3.3 Develop and implement a professional development program for graduate teaching assistants. (Assoc. Dean of College of Graduate Studies)	
2009-10 Base Year/Baseline	(enter here) Identify components and begin development of a Graduate Teaching Academy Certificate Program
2010-11 projected progress	(enter here) Develop GTAC program
2011-12 projected progress	(enter here) Implement GTAC program
2012-13 projected progress	(enter here) Assess GTAC program; revise program for continued implementation.
2013-14 projected progress	(enter here) Continue implementation of GTAC program.
2014-15 projected progress	(enter here) Continue implementation of GTAC program.

**4.0 RESOURCEFULNESS & EFFICIENCY Goal, 10/26/10**

**Measurable Objectives**

<p><b>4.3 Pursue funding sources from the private and public sectors to advance MTSU's margin of excellence in pursuit of its mission.</b></p>	
<p>2009-10 Base Year/Baseline As part of MTSU's 100<sup>th</sup> anniversary, and in partnership with the MTSU Foundation, the University has developed a plan for a comprehensive fund raising campaign to be publicly launched during the celebration year. After extensive review and mindful of the current national economic climate, the proposed campaign would focus on attracting \$20 million in new capital and endowment gifts, increasing the ongoing annual fund support by \$2 million during the campaign term and cultivating and securing \$25 million in new planned and estate gifts. If successful, this campaign should not only offer \$61 million or more to address identified needs but should move the University's annual fund raising capacity from its current \$5-\$6 million levels to annual sustainable support of \$8-\$10 million.</p>	<p>Report Person: Joe Bales</p> <p>Baseline Year: \$6.4 M private and \$3.3 M federal earmarks.</p>
2010-11 projected progress	\$7.0 M private and \$5.0 M federal earmarks
2011-12 projected progress	\$7.5 M private and \$2.0 M federal earmarks
2012-13 projected progress	\$8.0 M private and \$2.0 M federal earmarks
2013-14 projected progress	\$8.0 M private and \$2.0 M federal earmarks
2014-15 projected progress	\$7.75 M private and \$2.0 M federal earmarks



## 2010-15 Performance Funding Cycle *Student Sub-Populations*

Student success is defined as credential completion (certificates, Associate and Bachelor's degrees) which is the unifying goal of the Public Agenda, the Outcomes-based formula and the Performance Funding incentive program. Institutions will select 5 of the 13 student sub-populations to focus on student success from the following list:

Sub-population	Definition	Data Source
1. Adult	Year of Birth Field: Age 25 and over at time degree was earned	Annual Report of Graduates
2. Low Income	Pell Eligible	Annual Report of Graduates linked with TSAC FAFSA data
3. African American	Ethnicity field: African American	Annual Report of Graduates
4. Hispanic	Ethnicity field: Hispanic	Annual Report of Graduates
5. Males	Gender field: Male	Annual Report of Graduates
6. High Need Geographical Area	County of Permanent Residence Field	Annual Report of Graduates and Educational Needs Index <a href="http://educationalneedsindex.com/">http://educationalneedsindex.com/</a> to support geographical focus
7. Science, Technology, Engineering and Mathematics (STEM)	Student Major Field -- STEM Disciplines -- CIP Code 01 Agriculture -- CIP Code 03 Natural Resources -- CIP Code 11 Computer and Information Sciences -- CIP Code 14 Engineering -- CIP Code 15 Engineering Technologies -- CIP Code 26 Biological and Biomedical Sciences -- CIP Code 27 Mathematics and Statistics -- CIP Code 40 Physical Sciences	Annual Report of Graduates
8. Health	Student Major Field -- Health Discipline -- CIP Code 51 Health Professions	Annual Report of Graduates
9. High-Need Fields	Programs identified as high need from the Supply/Demand Study	Annual Report of Graduates
10. Institutional Selection	Sub-population to be defined by institution but no duplication of other sub-populations	Annual Report of Graduates and Institutional Data
11. CC Transfers with 24 SCH to Universities *	Student transfers with 24+ SCH	Enrollment Report
12. AA/AS/AST Transfers *	Community college graduates (AA/AS/AST) who enroll at a university the following fall term	Match Report of Graduates for Community Colleges with University Enrollment Report
13. TN Community Graduates who complete Bachelor's Degree **	Bachelor's graduates who previously earned associate degree	Match Report of Graduates for Universities with previous Graduate Reports for Community Colleges
* Community college subpopulation only		
** University subpopulation only		

## Tennessee Higher Education Commission

### Certificates, Associates and Bachelors Degree Productivity Trends 2006-07 through 2009-10

	2006-07	2007-08	2008-09	2009-10
<b>Middle Tennessee State University</b>	3,636	3,549	3,789	3,629

### Student Sub-Population: Adults (Age 25 and Older) Degree Productivity Trends 2006-07 through 2009-10

					Percent of All Undergraduate Degrees			
	2006-07	2007-08	2008-09	2009-10	2006-07	2007-08	2008-09	2009-10
<b>Middle Tennessee State University</b>	1,293	1,285	1,380	1,336	36%	36%	36%	37%

### Student Sub-Populations: Low Income (Pell Eligible) Degree Productivity Trends 2006-07 through 2009-10

					Percent of All Undergraduate Degrees			
	2006-07	2007-08	2008-09	2009-10	2006-07	2007-08	2008-09	2009-10
<b>Middle Tennessee State University</b>	1,243	1,324	1,436	1,561	34%	37%	38%	43%

## Tennessee Higher Education Commission

### Student Sub-Populations: African Americans Degree Productivity Trends 2006-07 through 2009-10

					Percent of All Undergraduate Degrees			
	2006-07	2007-08	2008-09	2009-10	2006-07	2007-08	2008-09	2009-10
<b>Middle Tennessee State University</b>	388	377	397	411	11%	11%	10%	11%

### Student Sub-Populations: Hispanics Degree Productivity Trends 2006-07 through 2009-10

					Percent of All Undergraduate Degrees			
	2006-07	2007-08	2008-09	2009-10	2006-07	2007-08	2008-09	2009-10
<b>Middle Tennessee State University</b>	69	73	70	74	2%	2%	2%	2%

### Student Sub-Populations: Males Degree Productivity Trends 2006-07 through 2009-10

					Percent of All Undergraduate Degrees			
	2006-07	2007-08	2008-09	2009-10	2006-07	2007-08	2008-09	2009-10
<b>Middle Tennessee State University</b>	1,638	1,620	1,781	1,622	45%	46%	47%	45%

## Tennessee Higher Education Commission

### Student Sub-Populations: STEM Programs Degree Productivity Trends 2006-07 through 2009-10

					Percent of All Undergraduate Degrees			
	2006-07	2007-08	2008-09	2009-10	2006-07	2007-08	2008-09	2009-10
<b>Middle Tennessee State University</b>	383	366	403	403	11%	10%	11%	11%

### Student Sub-Populations: Health Programs Degree Productivity Trends 2006-07 through 2009-10

					Percent of All Undergraduate Degrees			
	2006-07	2007-08	2008-09	2009-10	2006-07	2007-08	2008-09	2009-10
<b>Middle Tennessee State University</b>	156	138	184	149	4%	4%	5%	4%

### Student Sub-Populations Bachelor's Graduates Who Previously Earned Associate Degree Degree Productivity Trends 2006-07 through 2009-10

					Percent of All Undergraduate Degrees			
	2006-07	2007-08	2008-09	2009-10	2006-07	2007-08	2008-09	2009-10
<b>Middle Tennessee State University</b>	363	378	399	361	10%	11%	11%	10%



**Tennessee Higher Education Commission**  
**Performance Funding 2010-2015 Cycle**  
**CIP Codes for Science, Technology, Engineering and Mathematics (STEM) Programs**  
**Associate and Bachelor Programs**

CIP Code Family	CIP Code	Numeric Order CIP Code Title	MTSU
01	01.0000	Agriculture, General	
01	01.0102	Agribusiness	X
01	01.0103	Agricultural Economics	
01	01.0901	Animal Sciences, General	X
01	01.0199	Agribusiness Management, Other	
01	01.1101	Plant Sciences, General	X
01	01.1001	Food Science	
01	01.1202	Soil Chemistry and Physics	
03	03.0104	Environmental Science	
03	03.0204	Natural Resource Economics	
03	03.0501	Forestry, General	
01	03.0601	Wildlife and Wildlands Science and Management	
11	11.0101	Computer and Information Sciences, General	
11	11.0701	Computer Science	X
11	11.0801	Web Page, Digital/Multimedia and Information Resources Design	
14	14.0101	Engineering, General	
14	14.0201	Aerospace, Aeronautical and Astronautical Engineering	
14	14.0301	Agricultural/Biological Engineering and Bioengineering	
14	14.0401	Architectural Engineering	
14	14.0501	Biomedical/Medical Engineering	
14	14.0601	Ceramic Sciences and Engineering	
14	14.0701	Chemical Engineering	
14	14.0801	Civil Engineering, General	
14	14.0901	Computer Engineering, General	
14	14.1001	Engineering	
14	14.1201	Engineering, Physics	
14	14.1301	Engineering, Science	
14	14.1801	Materials Engineering	
14	14.1901	Mechanical Engineering	
14	14.2301	Nuclear Engineering	
14	14.3501	Industrial Engineering	
15	15.0000	Engineering Technology, General	X
15	15.0303	Technology/Technician.	X
15	15.0612	Industrial Technology/Technician	
15	15.0613	Manufacturing Technology/Technician	
15	15.0699	Industrial Production Technologies	
15	15.0801	Technology/Technician.	
15	15.0805	Technology/Technician	
15	15.1102	Surveying Technology/Surveying.	
15	15.1501	Engineering/Industrial Management	X
26	26.0101	Biology/Biological Sciences, General	X
26	26.0202	Biochemistry	X
27	27.0101	Mathematics, General	X
27	27.0303	Computational Mathematics	
27	27.0501	Statistics, General	
40	40.0501	Chemistry, General	X
40	40.0601	Geology/Earth Science, General	X
40	40.0801	Physics, General	X

**Total Number of STEM Undergraduate Programs**

**13**

**Notes: Student Sub-Populations**

**<sup>1</sup>High Need Geographical Area**

Institutions must make a case for focusing on a high need county in Tennessee (single or multiple counties). Community colleges should focus their high need geographical area from their respective primary service areas. The Educational Needs Index (<http://educationalneedsindex.com/>) should be used to identify the high need area. The four levels of educational needs are: (1) Most Critical, (2) Critical, (3) Less Critical and (4) Least Critical. Counties identified as either *most critical* or *critical* should be given the most priority in identifying the high need area.

Additionally, institutions may find the THEC 2010 County Profiles useful in identifying high need geographical areas:

<http://www.state.tn.us/thec/Legislative/Reports/2010/2010%20County%20Profiles.pdf>

Please complete the table below if the **high need geographical area** student-sub-population has been checked on page 1.

<b>Institution:</b>					
County	Educational Need Level	Degrees Awarded			
		2006-07	2007-08	2008-09	2009-10

**<sup>2</sup>High-Need Fields**

The identification of the High-Need Fields are based primarily on the Academic Program Supply and Occupational Demand Projections: 2008-18 study conducted by the UTK Center for Business and Economic Research). Refer to pages 14 – 17 of the Student Sub-Population document for additional information regarding high-need fields.

<b>Institution:</b>							
Career Path	CIP Code	Academic Program	Degree Level *	Degrees Awarded			
				2006-07	2007-08	2008-09	2009-10

\* All student sub-populations are focused on credential completions of certificates, Associate and Bachelor's degrees.

**<sup>3</sup>Institutional Selection**

Focus of institutional selection student sub-population must be aligned with institutional mission and student population served. Documentation must include justification along with degrees awarded for the period from 2006-07 through 2009-10.

**Describe student sub-population, provide justification for selection and data source(s).**

Please complete the table below if the **institutional selection** student-sub-population has been checked on page 1.

<b>Institution:</b>				
<b>Institutional Selection</b>	<b>Degrees Awarded</b>			
	<b>2006-07</b>	<b>2007-08</b>	<b>2008-09</b>	<b>2009-10</b>



## 2010-15 Performance Funding Cycle *High Need Fields Student Subpopulations* *Instructions*

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For the 2010-15 Performance Funding Cycle, institutions will be able to select a new sub-population, High Need Fields, for inclusion in the Student Access and Success standard. This option gives institutions the opportunity to focus on student success in enrolling, persisting, and completing degree programs that have been identified as “high need.”

The table below is extracted from the upcoming University of Tennessee Center for Business and Economic Research (CBER) Supply and Demand Report that will be available on the THEC website, <http://tn.gov/thec>, in the near future. This study identified academic award supply and occupational demand and then linked the two together. The academic projections utilized data from all institutions in Tennessee eligible for federal student financial aid programs, including public, private not-for-profit, and private for-profit institutions. Occupational demand data was compiled based on the economics models regularly employed by CBER, but at a much more specific level than is typical. This data was then independently evaluated by the Tennessee Department of Labor and Workforce Development. It is important to note that in certain cases, specifically nursing and teaching, data was utilized from outside the CBER Supply and Demand study. In both of these instances, inclusion was based on recent well-established reports that indicate there is a future deficit of teachers and nurses in Tennessee.

The 2009 Center for Nursing Supply and Demand Forecast, which was based on updated models of previous research performed by the federal Health Resources and Services Administration, provides an projection of the need for Registered Nurses in Tennessee over the next ten years. The forecast is available online at [www.centerfornursing.org/ourWorkforceReports.html](http://www.centerfornursing.org/ourWorkforceReports.html). Based on this study, Tennessee can expect an increasing deficit of Registered Nurses as the decade progresses, culminating in a shortage of 14,910 RNs in 2020.

The identification of the Teaching and Training pathway as a high need field was supported by another recent CBER study, “Supply and Demand for Teachers in Tennessee,” available online at <http://cber.utk.edu/pubs/bfox269.pdf>. This December 2009 report found that a gap in teacher supply (the available graduates and other teacher sources) would reach 31,431 teachers by 2014. CBER also concluded that even with the usual teacher supply pipelines operating, the deficit will only be reduced by half, indicating that attainment among students at Tennessee’s current teacher preparation programs is of optimum importance.

Institutions that select the High Need subpopulation for inclusion in the Performance Funding program will need to utilize the information in the table below to determine which academic programs are eligible to be submitted as a high need program. This document correlates occupational fields with academic offerings, and CIPs are listed according to the broad “career pathway” defined by the Department of Labor, all of which are eligible CIPs that may be submitted as a high-need field.

This table includes degrees at all levels, from college-level certificates and Associate’s degrees to post-graduate offerings. This is of particular significance in regards to the Nursing CIP, which would apply to Associate Degree in Nursing (ADN) Programs. Once an institution elects to participate in the high-need field portion of performance funding, it needs to select which CIPs are part of its academic catalog and enter that information on the Performance Funding Sub-Population form.

It is important to note that if an institution has selected Health Programs or Science, Technology or Mathematics (STEM) Programs as a student sub-population, the High Need CIPs that are selected must **not** be from these fields. The CIP codes for Health and STEM programs are color-coded in the Crosswalk Table.



**2010-15 Performance Funding Cycle**  
**High Need Fields Student Subpopulations**  
**Crosswalk Table**

<b>Career Pathway</b>	<b>CIP</b>
<b><i>11.4 Programming and Software Development</i></b>	
Computer Programming/Programmer, General	11.0201
Computer Programming, Specific Applications	11.0202
Computer Programming, Vendor/Product Certification	11.0203
Computer Systems Analysis/Analyst	11.0501
Computer and Information Systems Security	11.1003
Computer Engineering	14.0901
<b><i>4.5 Marketing</i></b>	
Public Relations, Advertising & Applied Communication	09.9099
<b><i>4.3 Human Resources</i></b>	
Human Resources Management, General	52.1001
Organizational Behavior studies	52.1003
Human Resources Development	52.1005
Human Resources Management and Services	52.1099
<b><i>4.2 Business Financial Management and Accounting</i></b>	
Business Administration, Management and Operations	52.0299
Accounting	52.0301
Accounting Technology	52.0302
Accounting and Finance	52.0304
Accounting and Business/Management	52.0305
Accounting and Related Services, Other	52.0399
<b><i>1.6 Environmental Service Systems</i></b>	
Environmental Engineering Technology	15.0507
<b><i>2.2 Construction</i></b>	
Energy Management and Systems Technology	15.0503
Electrician	46.0302
Construction Trades, Other	46.9999
Construction Management	52.2001
<b><i>8.5 Biotechnology Research and Development</i></b>	
Biotechnology	26.1201
Medicinal and Pharmaceutical Chemistry (MS, PhD)	51.2004
Pharmacy, Pharmaceutical Services and Admin.	51.2099
<b><i>6.3 Banking and Related Services</i></b>	
Banking and Financial Support Services	52.0803
<b><i>6.4 Insurance Services</i></b>	
Insurance	52.1701
<b><i>8.4 Support Services</i></b>	
Foods, Nutrition, and Wellness Studies	19.0501
Foodservice Systems Administration	19.0505
Foods, Nutrition, and Related services	19.0599
<b><i>1.3 Animal Systems</i></b>	
Animal Sciences, General	01.0901
<b><i>4.4 Business Analysis</i></b>	
Management Information Systems	52.1201
Management Information Systems and Services	52.1299
<b><i>9.3 Travel and Tourism</i></b>	

<b>Career Pathway</b>	<b>CIP</b>
Hospitality Administration/Management, General	52.0901
Tourism and Travel Services Marketing Operations	52.1905
<b>11.2 Information Support and Services</b>	
Computer and Information Sciences, General	11.0101
Information Technology	11.0103
Computer and Information Sciences, Other	11.0199
Data Processing and Data Processing Technology	11.0301
Information Science/Studies	11.0401
Systems Administration/Administrator	11.1001
Computer Information Technology Services Admin.	11.1099
Computer and Information Sciences and Support	11.9999
<b>12.1 Correction Services</b>	
Corrections and Criminal Justice	43.0199
<b>6.2 Business Financial Management</b>	
Taxation	52.1601
<b>4.6 Administrative and Information Support</b>	
Data Entry/Microcomputer Applications (General)	11.0601
Data Entry/Microcomputer Applications (Other)	11.0699
Administrative Assistant and Secretary Science	52.0401
Executive Assistant/Executive Secretary	52.0402
Business/Office Automation/Technology	52.0407
General Office Occupations and Clerical Services	52.0408
Business Operations Support and Secretarial Services	52.4099
<b>7.4 Planning</b>	
City/Urban, Community and Regional Planning	40.0301
Urban Studies	45.1201
<b>8.1 Therapeutic Services</b>	
Speech Language Pathology	51.0202
Dental Hygiene	51.0602
Pharmacy (PharmD)	51.2001
Nursing- Registered Nurse Training	51.1601
<b>5.3 Teaching /Training Pathway</b>	
Interdisciplinary Studies	30.9999
Education, General	13.0101
Bilingual and Multilingual Education	13.0201
Special Education and Teaching, General	13.1001
Education/Teaching of Specific Learning Disabilities	13.1011
Education/Teaching of Speech or Language Disabilities	13.1012
Early Childhood Education Special Ed. Programs	13.1015
Special Education and Teaching, General	13.1099
Elementary Education	13.1202
Junior High/ Intermediate Middle School Education	13.1203
Secondary Education and Teaching	13.1205
Teacher Education	13.1206
Kindergarten/Pre-School Education	13.1209
Early Childhood Education	13.1210
Agricultural Teacher Education	13.1301
Art Teacher Education	13.1302
Business Teacher Education	13.1303
English/Language Arts Education	13.1305
Foreign Language Education	13.1306
Health Education	13.1307
Family and Consumer Sciences Education	13.1308

**Career Pathway****CIP**

Technology Teacher Education/Industrial Arts	13.1309
Mathematics Teacher Education	13.1311
Music Teacher Education	13.1312
Physical Education Teaching and Coaching	13.1314
Reading Teacher Education	13.1315
Science Teacher Education	13.1316
Social Studies Teacher Education	13.1318
Technical Teacher Education	13.1319
Biology Teacher Education	13.1322
Chemistry Teacher Education	13.1323
Drama and Dance Teacher Education	13.1324
History Teacher Education	13.1328
Speech Teacher Education	13.1331

**Legend****STEM Programs****Health Programs**