



2021-2025

# STRATEGIC PLAN

# Mission Statement

The Tennessee Colleges of Applied Technology continue to serve as the premier providers for workforce development throughout east Tennessee. The College fulfills the mission by:

- Providing competency-based training through superior quality, traditional and distance learning instruction methods that qualify completers for employment and job advancement.
- Contributing to the economic and community development of the communities served by training and retraining employed/unemployed workers.
- Ensuring that programs and services are economical and accessible to all residents of Tennessee.
- Building relationships of trust with community, business, and industry leaders to supply highly skilled workers in areas of need.

# Vision Statement

Tennessee College of Applied Technology Knoxville will be a college which will incorporate the needs of students and the needs of present and future employers to train/educate individuals to be employed in the present and future job market.

Tennessee College of Applied Technology Knoxville will be a college of choice for students and employers. The methods and techniques used to deliver instruction will remain progressive and enhance individual achievement. Customer focused training will emphasize flexibility in content and scheduling. Enrollment of all categories of students will increase including full-time, part-time, high school, and custom training. Training will remain accessible and affordable for a wide range of students. The number of programs qualifying students for certification standards will increase. Professional development of faculty and staff will provide for state-of-the-art instruction and management of the College.

The strategic plan was reviewed and edited in January of 2022 under the new presidential leadership team. The tenants of this plan reflect this leadership change and represent actions that will guide the college through the 2025 academic year. Additionally, this plan is congruent with the Tennessee Board of Regents (TBR) strategic plan that was reviewed and revamped during the March 2020 quarterly board meeting.

**OPEN ACCESS**





# TCAT Knoxville STRATEGIC PLAN 2021 – 2025

## TBR Strategic Plan Pillar: Open Access

TBR is an open-access community and technical college system that serves students of all backgrounds, demographics, income levels, readiness or circumstances and is committed to meeting student, workforce and community needs for education and training.

For the TCAT Knoxville Strategic Plan, the relevant cross-cutting themes for this pillar are ***Strengthening Collaboration*** where we participate in the Biennial We All Rise Conference focusing on equity and diversity on our campuses.

***Harnessing Innovation*** as a means to pursue and embrace innovative ways to educate, train and serve our students. We utilize college access and student success initiatives through a suite of Drive to 55 programs, such as TN Promise and TN Reconnect along with creative means of helping students obtain learning through open educational resources (OER). ***Enhancing Institutional and Operational Capacity*** theme helps us build college capacity by identifying, evaluating, promoting, and investing in best practices such as Strategic Enrollment Management. Strategic Enrollment Management (SEM) helps us create a strong and growing pipeline of students enrolling in our institution that serves them seamlessly enroute to achieving their education and career goals. Through our collaboration with Achieving the Dream team and coaches we strive to ***Fulfilling Equity*** by helping students we serve facing barriers to access and completion of their goals whether it is earning a credential, successful transfer, workforce readiness or other goals.

We use the priorities, objectives, strategies, financial considerations, and evaluation strategies stated in our plan below that will guide our process to support our agenda.

## Priority 1 Open Access

*Open-access community and technical college system that serves students of all backgrounds, demographics, income levels, readiness or circumstances and is committed to meeting student, workforce and community needs for education and training.*

### Plan Area: Access

#### Objective: Enrollment of Students directly following high school graduation

##### Objective

Increase enrollment of students directly following high school graduation by 1.5% annually from 294 in fall 2019 to 393 in fall 2025. Our student population at a minimum match Knox County's racial diversity and socioeconomic status.

##### Strategies

- Vice President of Instruction and Institutional Effectiveness will identify equity gaps (the differing rates of student success metrics between groups of students by race, gender, etc.).
- Members of TCAT Faculty/Staff will serve on the Achieving the Dream Data team to develop a plan to review data.
- A Data summit will be held for all faculty and staff to review the data and give input on how to improve.
- Data summit results will be shared with faculty and staff via a survey.
- Implement strategies made by faculty and staff during data summit.
- Recruitment from faculty and staff at local K-12 events.

##### Financial Considerations

- Increased enrollment will result in a need for additional faculty, both part and full time along with instructional supplies and equipment which can be funded through a variety of sources including but not limited to state appropriations, private, local, state, and federal grant funding.
- Budget Hearings held annually for each program and department and reviewed by leadership team to help meet the needs of our faculty/staff/students.

##### Evaluation Strategies

- Review number of available seats in each program using our internal spreadsheet tracking system during our weekly strategic enrollment management meetings.
- Review TBR Presidents Dashboard for enrollment analysis
- Enrollment trends will be made available to faculty and staff during our annual convocations.

##### Outcomes

Fall'20 (363) Fall'21 (322) Fall '22 (342) Fall '23 (360) Fall '24 (418) Fall '25 ( )

#### Objective: Dual Enrollment

##### Objective

Increase dual enrollment by 1.5% annually from 251 in fall 2019 to 324 in fall 2025. Our student population at a minimum match Knox County's racial diversity and socioeconomic status. Knox County has the highest level of diversity of the counties in our delivery service area.

##### Strategies

- Vice President of Instruction and Institutional Effectiveness will identify equity gaps (the differing rates of student success metrics between groups of students by race, gender, etc.).
- Members of TCAT Faculty/Staff will serve on the Achieving the Dream Data team to develop a plan to review data.
- A Data summit will be held for all faculty and staff to review the data and give input on how to improve.
- Data summit results will be shared with faculty and staff.
- Implement strategies made by faculty and staff during data summit.

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|                                  | <p><b>Financial Considerations</b></p> <ul style="list-style-type: none"> <li>Increased enrollment will result in a need for additional faculty, both part and full time along with instructional supplies and equipment which can be funded through a variety of sources including but not limited to state appropriations, private, local, state, and federal grant funding.</li> <li>Budget Hearings held annually for each program and department and reviewed by leadership team to help meet the needs of our faculty/staff/students.</li> </ul>  |
|                                  | <p><b>Evaluation Strategies</b></p> <ul style="list-style-type: none"> <li>Review number of available seats in each program using our internal spreadsheet tracking system during our weekly strategic enrollment management meetings.</li> <li>Enrollment trends will be made available to faculty and staff during our annual convocations.</li> </ul>  |
|                                  | <p><b>Outcomes</b><br/> <b>Fall'20 (238)   Fall'21 (244)   Fall '22 (394)   Fall '23 (478)   Fall '24 (694)   Fall ( )</b></p>  |
| <b>Objective: Adult Learners</b> | <p><b>Objectives</b><br/> Increase adult enrollment by 1.5% annually from 266 in fall 2019 to 370 in fall 2025. Our student population at a minimum match Knox County's racial diversity and socioeconomic status.</p>  |
|                                  | <p><b>Strategies</b></p> <ul style="list-style-type: none"> <li>Vice President of Instruction and Institutional Effectiveness will identify equity gaps (the differing rates of student success metrics between groups of students by race, gender, etc.).</li> <li>Members of TCAT Faculty/Staff will serve on the Achieving the Dream Data team to develop a plan to review data.</li> <li>A Data summit will be held for all faculty and staff to review the data and give input on how to improve.</li> <li>Data summit results will be shared with faculty and staff.</li> <li>Implement strategies made by faculty and staff during data summit.</li> </ul> |
|                                  | <p><b>Financial Considerations</b></p> <ul style="list-style-type: none"> <li>Increased enrollment will result in a need for additional faculty, both part and full time along with instructional supplies and equipment which can be funded through a variety of sources including but not limited to state appropriations, local, state, and federal grant funding.</li> <li>Budget Hearings held annually for each program and department and reviewed by leadership team to help meet the needs of our faculty/staff/students.</li> </ul>   |
|                                  | <p><b>Evaluation Strategies</b></p> <ul style="list-style-type: none"> <li>Review number of available seats in each program using our internal spreadsheet tracking system during our weekly strategic enrollment management meetings.</li> <li>Enrollment trends will be made available to faculty and staff during our annual convocations.</li> </ul>  |
|                                  | <p><b>Outcomes:</b><br/> <b>Fall'20 (339)   Fall'21 (352)   Fall '22 ( 271)   Fall '23 (268)   Fall '24 (390)   Fall '25 ( )</b></p>  |

**COMPLETION**





# TCAT Knoxville STRATEGIC PLAN 2021 – 2025

## TBR Strategic Plan Pillar: Completion

TBR values completion and is committed to helping students address and confront any existing barriers to completing their programs, whether students are pursuing a diploma, a short-term certificate or other credential.

For the TCAT Knoxville Strategic Plan, the relevant cross-cutting themes for this pillar are ***Strengthening Collaboration*** where we participate in the Biennial We All Rise Conference focusing on equity and diversity on our campuses. ***Harnessing Innovation*** as a means to pursue and embrace innovative ways to educate, train and serve our students. We utilize college access and student success initiatives through a suite of Drive to 55 programs, such as TN Promise and TN Reconnect along with creative means of helping students obtain learning through open educational resources (OER). ***Enhancing Institutional and Operational Capacity*** theme helps us build college capacity by identifying, evaluating, promoting, and investing in best practices such as Strategic Enrollment Management. Strategic Enrollment Management (SEM) helps us create a strong and growing pipeline of students enrolling in our institution that serves them seamlessly enroute to achieving their education and career goals. Through our collaboration with Achieving the Dream team and coaches we strive to ***Fulfilling Equity*** by helping students we serve facing barriers to access and completion of their goals whether it is earning a credential, successful transfer, workforce readiness or other goals. We utilize ***Student, Engagement, Retention, and Success Grants*** to help eliminate barriers to post-secondary access and diversity. This program focuses on initiatives to increase success rates for traditionally underserved groups of students and employees.

We use the priorities, objectives, strategies, financial considerations, and evaluation strategies stated in our plan below that will guide our process to support our agenda.

## Priority 2: Completion

*Helping students confront barriers to completing their programs*

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| <b>Objective: Credentials Earned</b> | <b>Objective</b><br>The completion rate of TCAT students will increase from 82% in 2018-19 to 87% in 2024-25  |
|                                      | <b>Strategies</b> <ul style="list-style-type: none"><li>• Hire a Vice President of Instruction and Institutional Effectiveness to provide effective leadership and direction to all faculty and adjuncts; ensure instructional program compliance with relevant TBR/THEC/COE/DOE and programmatic accreditation standards and policies.</li><li>• Find grant opportunities to help students overcome barriers that would prevent them from achieving success in completing their education and career goals.</li><li>• Hire College and Career Navigators to help aid and coordinate dual enrollment opportunities throughout TCAT service area maintaining enrollment procedures according to TCAT Knoxville and TBR policy</li></ul>  |
|                                      | <b>Financial Considerations</b> <ul style="list-style-type: none"><li>• The addition of administrative positions which can be funded through a variety of sources including but not limited to state appropriations, private, local, state, and federal grant funding.</li></ul>  |
|                                      | <b>Evaluation</b> <ul style="list-style-type: none"><li>• Completion rates will be maintained by each program instructor and reported to TBR each term.</li><li>• The Completion rate will be reviewed by faculty, staff and administration at annual convocation and advisory board meetings.</li></ul>  |
|                                      | <b>Outcomes:</b><br>2020/21 (70%) 2021/22 (76%) 2022/23(81%) 2023/24 (83%) 2024/25( )   |
| <b>Objective: Success Rates</b>      | <b>Objective</b><br>The licensure rates at each TCAT will meet or exceed the 95% system rate by 2025.   |
|                                      | <b>Strategies</b> <ul style="list-style-type: none"><li>• Hire a Vice President of Instruction and Institutional Effectiveness to provide effective leadership and direction to all faculty and adjuncts; ensure instructional program compliance with relevant TBR/THEC/COE/DOE and programmatic accreditation standards and policies.</li><li>• Find grant opportunities to help students overcome barriers that would prevent them from achieving success in completing their educational and career goals.</li><li>• Hire College and Career Navigators to help aid and coordinate dual enrollment opportunities throughout TCAT service area maintaining enrollment procedures according to TCAT Knoxville and TBR policy</li><li>• Employment Opportunities are shared with current and previous Students</li></ul> |
|                                      | <b>Financial Considerations</b> <ul style="list-style-type: none"><li>• The addition of administrative positions which can be funded through a variety of sources including but not limited to state appropriations, private, local, state, and federal grant funding.</li></ul>  |
|                                      | <b>Evaluation</b> <ul style="list-style-type: none"><li>• Licensure rates will be maintained by each program instructor and reported to TBR monthly.</li></ul>  |

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|  | <p>The Licensure rate will be reviewed by faculty, staff and administration at annual convocation and advisory board meetings each term</p> <p><b>Outcomes</b> 2020/21 (91%) 2021/22 (94%) 2022/23(98%) 2023/24 (97%) 2024/25 ( )</p>  |
| <b>Objective: Pipeline Enhancement</b> | <p><b>Objective</b><br/>Increase our college going rates in Anderson, Blount, Knox and Union Counties to pre-pandemic rate at an average minimum of 60%.</p>   |
|  | <p><b>Strategies</b></p> <ul style="list-style-type: none"> <li>• Hire a Vice President of Academics and Institutional Effectiveness</li> <li>• Vice President of Instruction and Institutional Effectiveness will strengthen our relationships with our secondary educational and industry partners to increase student success in completion, licensure and college going rates in Anderson, Blount, Knox and Union Counties.</li> <li>• Find grant opportunities to help students overcome barriers that would prevent them from achieving success in completing their education and career goals.</li> <li>• Hire College and Career Navigators to help aid and coordinate dual enrollment opportunities throughout TCAT service area maintaining enrollment procedures according to TCAT Knoxville and TBR policy.</li> </ul> |
|  | <p><b>Financial Considerations</b></p> <ul style="list-style-type: none"> <li>• The addition of administrative positions which can be funded through a variety of sources including but not limited to state appropriations, private, local, state, and federal grant funding.</li> </ul>  |
|  | <p><b>Evaluation</b></p> <ul style="list-style-type: none"> <li>• The College Going Rates will be reviewed by faculty, staff and administration at annual convocation and advisory board meetings.</li> </ul>  |
|  | <p><b>Outcomes</b>2020 (57.5%) 2021 (56.4%) 2022 (57.5%) 2023 (58.9%) 2024 ( 60% ) 2025 ( )</p>  |
| <b>Objective: Job Placement</b>        | <p><b>Objective</b><br/>The job placement rate at each TCAT will meet or exceed the 89% system rate by 2024-25.</p>  |
|  | <p><b>Strategies</b></p> <ul style="list-style-type: none"> <li>• Hire a Vice President of Instruction and Institutional Effectiveness to provide effective leadership and direction to all faculty and adjuncts; ensure instructional program compliance with relevant TBR/THEC/COE/DOE and programmatic accreditation standards and policies.</li> <li>• Find grant opportunities to help students overcome barriers that would prevent them from achieving success in completing their education and career goals.</li> <li>• Employment Opportunities are shared with current and previous students</li> </ul>   |
|  | <p><b>Financial Considerations</b></p> <ul style="list-style-type: none"> <li>• The addition of administrative positions which can be funded through a variety of sources including but not limited to state appropriations, private, local, state, and federal grant funding.</li> </ul>  |
|  | <p><b>Evaluation</b></p> <ul style="list-style-type: none"> <li>• Job Placement rates will be maintained by each program instructor and reported to TBR each term.</li> <li>• Job Placement rates will be reviewed by faculty, staff and administration at annual convocation and advisory board meetings.</li> </ul>  |
|  | <p><b>Outcomes</b> 2020/21 (83%) 2021/22 (87%) 2022/23 (91%) 2023/24 (91%) 2024/25 ( )</p>   |

# **COMMUNITY & WORKFORCE**



# TCAT Knoxville STRATEGIC PLAN 2021 – 2025

## TBR Strategic Plan Pillar: Community and Workforce Development

TBR is committed to improving the condition of individuals, families, and communities across the state, which manifests itself in tangible ways such as economic vitality and mobility, but also by improving and enriching the communities we serve.

For the TCAT Knoxville Strategic Plan, the relevant cross-cutting themes for this pillar are ***Strengthening Collaboration*** where we participate in the Biennial We All Rise Conference focusing on equity and diversity on our campuses.

***Harnessing Innovation*** as a means to pursue and embrace innovative ways to educate, train and serve our students. We utilize college access and student success initiatives through a suite of Drive to 55 programs, such as TN Promise and TN Reconnect along with creative means of helping students obtain learning through open educational resources (OER). ***Enhancing Institutional and Operational Capacity*** theme helps us build college capacity by identifying, evaluating, promoting, and investing in best practices such as Strategic Enrollment Management. Strategic Enrollment Management (SEM) helps us create a strong and growing pipeline of students enrolling in our institution that serves them seamlessly enroute to achieving their education and career goals. Through our collaboration with Achieving the Dream team and coaches we strive to ***Fulfilling Equity*** by helping students we serve facing barriers to access and completion of their goals whether it is earning a credential, successful transfer, workforce readiness or other goals.

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## **Priority 3 Community & Workforce**

*Developing avenues for students and the community to improve and enrich economic vitality and the communities TCAT Knoxville serves*

### **Objective: Economic Impact**

#### **Object**

The institution will increase Special Industry training revenue by 5% per year until 2025.

#### **Strategies**

- Hire a grant specialist to seek grant opportunities that can aid in the growth of training opportunities for TCAT Knoxville service area.
- Hire a Strategic Impact Coordinator to pursue strategies that will grow existing industries, support economic diversification, advance technology, and increase training opportunities for TCAT Knoxville service area.

#### **Financial Considerations**

- The addition of administrative positions such as Grant Specialist and Strategic Impact Coordinator can be funded through a variety of sources including but not limited to state appropriations, local, state, and federal grant funding.
- Increased Special Industry enrollment will result in a need for additional faculty, both part and full time along with instructional supplies and equipment which can be funded through a variety of sources including but not limited to state appropriations, local, state, and federal grant funding.
- Budget Hearings held annually for each program and department and reviewed by leadership team to help meet the needs of our faculty/staff/students.

#### **Evaluation**

- Review special industry contracts using our internal spreadsheet and TBR Contract System during our weekly strategic enrollment management meetings.
- Enrollment trends will be made available to faculty and staff during our annual convocations.

#### **Outcomes**

**2021/22** \_ \$206,725 Gross Revenue, Served 136 Students and 6 Companies

**2022/23** \_ \$595,514 Gross Revenue, Served 261 Students and 16 Companies

**2023/24** \_ \$703,763 Gross Revenue, Served 494 Students and 20 Companies

**2024/25** \_

|                                    |   |
|------------------------------------|---|
| <b>Objective: Community Impact</b> | <b>Objective</b><br>Increase Work-based activities by 5% per year until 2025 to promote career awareness, career exploration, and career preparation for TCAT Knoxville students and our K-12 partners.   |
|                                    | <b>Strategies</b> <ul style="list-style-type: none"> <li>• Tammie and Tommie TCAT Camps for early exploration of CTE programs.</li> <li>• Remake Learning Day festivals for families and youth of TCAT Knoxville service area.</li> <li>• Job Fairs to connect our students to local industries</li> <li>• Community Tours of TCAT Knoxville</li> <li>• SkillsUSA chapter partnership between students, teachers and industry working together to ensure East Tennessee has a skilled workforce.</li> <li>• Project Grad Summer Institute</li> <li>• Welding Rodeo</li> <li>• Top Wrench Competition</li> <li>• Heavy Equipment Operator Rodeo</li> <li>• Health Care Services and patient education</li> </ul> |
|                                    | <b>Financial Considerations</b> <ul style="list-style-type: none"> <li>• Increased Work Based Activities will result in a need for additional staff, both part and full time along with instructional supplies and equipment which can be funded through a variety of sources including but not limited to state appropriations, local, state, and federal grant funding.</li> <li>• Budget Hearings held annually for each program and department and reviewed by leadership team to help meet the needs of our faculty/staff/students.</li> </ul>   |
|                                    | <b>Evaluation</b> <ul style="list-style-type: none"> <li>• Review special industry contracts using our internal spreadsheet tracking system during our weekly strategic enrollment management meetings.</li> <li>• Enrollment trends will be made available to faculty and staff during our annual convocations.</li> </ul>   |
|                                    | <b>Outcomes</b><br><br>2021/22_ 1558 Students Served<br><br>2022/23_ 2169 Students Served<br><br>2023/24_ 2620 Students Served<br><br>2024/25_  |