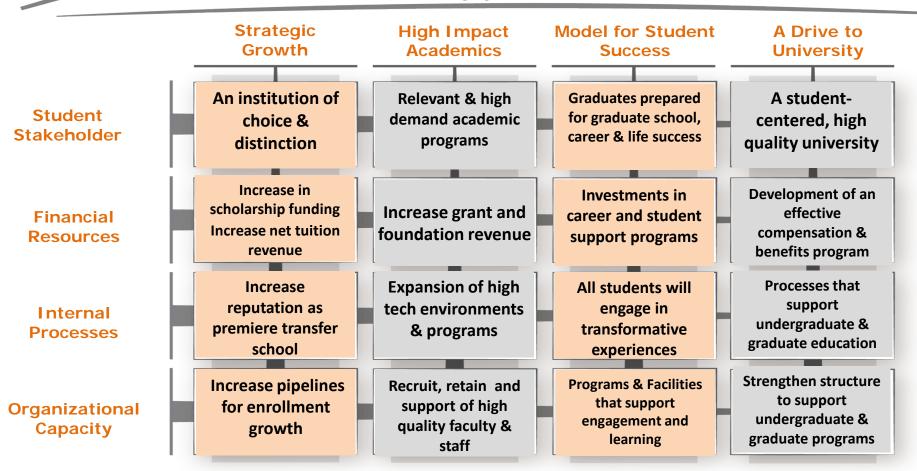# TUSCULUM TRANSFORMING TOMORROW (T$_3$) Update
## Strategic Plan 2016-2021

**August 10, 2017**

**Vision:**
**Tusculum will be a premier University passionate about engaging students in transformational experiences that prepare them for meaningful careers and fulfilling lives of civic engagement/service.**

| | Strategic Growth | High Impact Academics | Model for Student Success | A Drive to University |
|---|---|---|---|---|
| **Student Stakeholder** | An institution of choice & distinction | Relevant & high demand academic programs | Graduates prepared for graduate school, career & life success | A student-centered, high quality university |
| **Financial Resources** | Increase in scholarship funding Increase net tuition revenue | Increase grant and foundation revenue | Investments in career and student support programs | Development of an effective compensation & benefits program |
| **Internal Processes** | Increase reputation as premiere transfer school | Expansion of high tech environments & programs | All students will engage in transformative experiences | Processes that support undergraduate & graduate education |
| **Organizational Capacity** | Increase pipelines for enrollment growth | Recruit, retain and support of high quality faculty & staff | Programs & Facilities that support engagement and learning | Strengthen structure to support undergraduate & graduate programs |

**Mission:** Tusculum College provides a liberal arts education in a Judeo-Christian and civic arts environment with Pathways For career preparation, personal development and civic engagement.

**Values:** Integrity, Education, Civic Responsibility

# STRATEGIC GROWTH-Objectives

Tusculum College will identify the academic and co-curricular programs that will generate the greatest student yield, consistent with the College's Mission and Vision. Strategic Growth will include planning necessary to meet desired outcomes for growth of residential students, GPS and online undergraduate students, and graduate students by 2021.

- INCREASE PIPELINES FOR ENROLLMENT GROWTH
- INCREASE REPUTATION AS PREMIERE TRANSFER SCHOOL
- INCREASE NET TUITION REVENUE
- INCREASE SCHOLARSHIP FUNDING
- AN INSTITUTION OF CHOICE & DISTINCTION

# Successes

**YEAR 1**

➢ Developed & Approval for 5 new degree programs (MSN, HCM, IT, CS, BATD, Macc) & 2 new sports (Track & Field & Stunt)

➢ Online registration expanded will include all students in Fall 2017

➢ Updated & streamlined transfer recruitment processes

➢ BSN in Nursing achieved CCNE accreditation through 2022

➢ Initial Programs of Distinction named:
- Museum Studies, Creative Writing, CCA, Talent Development, Nursing & Management

# METRICS FOR SUCCESS

- ✓ Enrollment Growth from Fall 2016 baseline(to <u>Mon. Aug 1-preliminary #</u>):
  - Residential; Fall 2016= 985; Fall 2017= 992
  - New First-time, Full-Time Residential Students; Fall 2016=311; Fall 2017=321
  - New Transfer Residential Students; Fall 2016=56; Fall 2017=67
  - GPS Undergraduate Students ; Fall 2016= 600; Fall 2017=  437
  - GPS Graduate Students; Fall 2016=211; Fall 2017= 234

- ✓ Improve Retention:
  - First-Time Full-time Freshmen; Fall 2016=68%; Fall 2017=

- ✓ Increase Fundraising
  - Increase in annual scholarship funding to $163K (target=$235K)
  - Increase President's Society from 100 to 168 (target=200)

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## 2nd Year Initiatives

**YEAR 2**

- ➢ **Continue implementation & launch of 5 new degree programs (MSN, HCM, IT, CS, BATD, Macc).**
- ➢ **Develop & Implement  Criminal Justice & RN-BSN online**
- ➢ Complete electronic Transfer Guide
- ➢ Increase fundraising for scholarships
- ➢Achieve ACBSP accreditation of Business
- ➢Market Initial Programs of Distinction

# HIGH IMPACT ACADEMICS
## Objectives

Tusculum College will develop high impact academic practices and high-growth programs that prepare students for in-demand, high-paying, highly skilled, and fast growing careers that meet the needs of high-growth businesses, universities, communities and global realities.

- RECRUIT, RETAIN, AND SUPPORT HIGH QUALITY FACULTY & STAFF

- EXPAND HIGH TECH ENVIRONMENTS & PROGRAMS

- INCREASE GRANT & FOUNDATION REVENUE

- RELEVANT & HIGH DEMAND ACADEMIC PROGRAMS

## HIGH IMPACT ACADEMICS  Successes

**YEAR 1**

➢ Developed 5 new Academic Programs for Fall 2017, although 1 (Macc) will be delayed to Fall 2018
➢ Over $1.8 million in grant funding raised in 2016-17 to date with another $500K pending decisions
➢ Final General Education course in preparation for online delivery this fall
➢ Search procedures revised and being monitored
➢ Developing baselines for faculty and staff professional development

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# METRICS FOR SUCCESS

- ✓ Number of students participating in internships, research, and service (baseline to be developed in 2016)
    - ▪ 2016-2017- 50 internships; 2,644 volunteers performed 172,301 hrs of service (includes internships, practicums & Clinicals)
- ✓ Increase graduate and professional school placement from 23% (5 year average from FY2015 ) to 30% (5 year average by FY2021)
    - ▪ 5 yr average=24.4%
- ✓ Increase job placement rate from 53% (FY2014 ) to 70% (FY2021)
    - ▪ Full-time Job Placement for 2014-15 was 57%
- ✓ Increase number of PI's and grant proposals submitted and funded (baseline to be developed in 2016)
    - ▪ 18 grants submitted, 12 approved for $1,760,780; 6 grants still pending

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HIGH IMPACT ACADEMICS  2<sup>nd</sup> Year Initiatives

**YEAR 2**

- ➢ Continue implementation & launch of 5 new degree programs (MSN, HCM, IT, CS, BATD, Macc).
- ➢ Identify and Purchase a more efficient course evaluation system
- ➢ Ensure all sites have the same technology for synchronous & asynchronous teaching & learning
- ➢ Establish indirect cost-sharing policy
- ➢ Investigate creation of Office of Sponsored Programs and Research

# MODEL FOR STUDENT SUCCESS
## Objectives

The Tusculum College model for student success will prepare students for life after college, both professionally and for graduate school.

- PROGRAMS & FACILITIES THAT SUPPORT ENGAGEMENT & LEARNING

- ALL STUDENTS WILL ENGAGE IN TRANSFORMATIONAL EXPERIENCES

- INVEST IN CAREER AND STUDENT SUPPORT PROGRAMS

- GRADUATES PREPARED FOR GRADUATE SCHOOL, CAREER AND LIFE SUCCESS

# SUCCESSES

**YEAR 1**

➢ Added spaces for student gathering-2 outdoor patios and grills

➢ Implemented intramural program (need to hire new GA)

➢ Implemented and evaluated FASE (Faculty and Student Engagement ) time

➢ Implemented and evaluated first-year experience

➢ Capture baseline % for participation in high impact practices

➢ Implemented strengthened Honors Program in Fall 2016

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# METRICS FOR SUCCESS

- ✓ Retention rate from 68.2% in Fall 2016 to 75% in 2021
  - Appears to down slightly
- ✓ 4-Year graduation rate from 18% in FY 2016 to 25% in 2021
  - 2009 cohort=23%; 2010 cohort=24%; 2011 cohort=18%
  - 6-year rates=36%-2009; 41%-2010; 33%=2011
- ✓ Job placement rate from 53% (2013–14) to 70% in 2021
  - Full-time Job Placement for 2014-15 was 57%
- ✓ Graduate and professional school attendance from 23% to 30%
  - Overall 24.4% of graduates participated in graduate education
- ✓ Students participating in high impact practices
  - 2016-2017- 50 internships
  - 2,644 volunteers performed 172,301 hrs of service
  - Learning communities had 68 students

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# 2nd Year Initiatives

**YEAR 2**

- Add 3rd outdoor patios and grills-Completed
- Continue intramural program
- Continue to implement and evaluate SPIES and FASE (Faculty and Student Engagement ) time
- Continue to implement and evaluate first-year experience
- Increase the % of students who participation in high impact practices
- Identify & implement new early alert system, and train faculty and staff to use the system

# DRIVE TO UNIVERSITY Objectives

To become a high-quality student-centered university, Tusculum College will develop the right mix and levels of quality academic programs; the appropriate structure, policies and procedures to support those programs and the students; and an effective compensation system to attract and retain engaged faculty and staff.

- STRENGTHEN STRUCTURE TO SUPPORT UNDERGRADUATE AND GRADUATE PROGRAMS

- PROCESSES THAT SUPPORT UNDERGRADUATE AND GRADUATE EDUCATION

- DEVELOPMENT OF EFFECTIVE COMPENSATION SYSTEM

- STUDENT-CENTERED, HIGH QUALITY UNIVERSITY

# SUCCESSES

**YEAR 1**

➤ Completed the Meen Center for Science and Math

➤ Initiated revision of the campus-wide master plan with a focus on traffic patterns, green space, acquisition and future development

➤ Implement student self-service module; should be fully implemented in Fall 2017

➤ White Paper studying costs and benefits of move to University Status reviewed by Board in May

➤ Ensuring all forms are available online

➤ Assess and evaluate 100% of GPS programs

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# METRICS FOR SUCCESS

- ✓ Increase number of graduate programs-
    - ▪ Added MSN-FNP in fall 2016; Macc Approved for Fall 2017
- ✓ Each school will have at least one graduate program
    - ▪ 3 of 4 schools offer masters degrees
- ✓ Increase the number of graduate students from 211 to 390-Aug 1, 2017=234
- ✓ Change in Carnegie classification-no action
- ✓ SACSCOC - (Move from Level 3 to Level 5)-no action
- ✓ Determine what the name of Tusculum College will become
- ✓ Develop a plan for remarketing/rebranding of the institution

## 2nd Year Initiatives

**YEAR 2**

➢ Conduct an external assessment of GPS programs

➢ Identify appropriate peer group and conduct benchmarking study of faculty and staff salaries

➢ Complete review of forms online and review for online functionality

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# NEXT STEPS

- Board approved Plan and Vision Statement Oct. 20, 2016
- Reviewed Initiatives (carry over & new) for 2017-18
  - Complete implementation plans for each initiative including:
    - Milestones, Timelines & Resources required
- Update targets for theme metrics
- Begin implementation & continue to provide monthly reviews of progress with Regular Board updates
- Updates posted on website (Office of Institutional Effectiveness-http://web.tusculum.edu/oie/strategic-planning/

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