

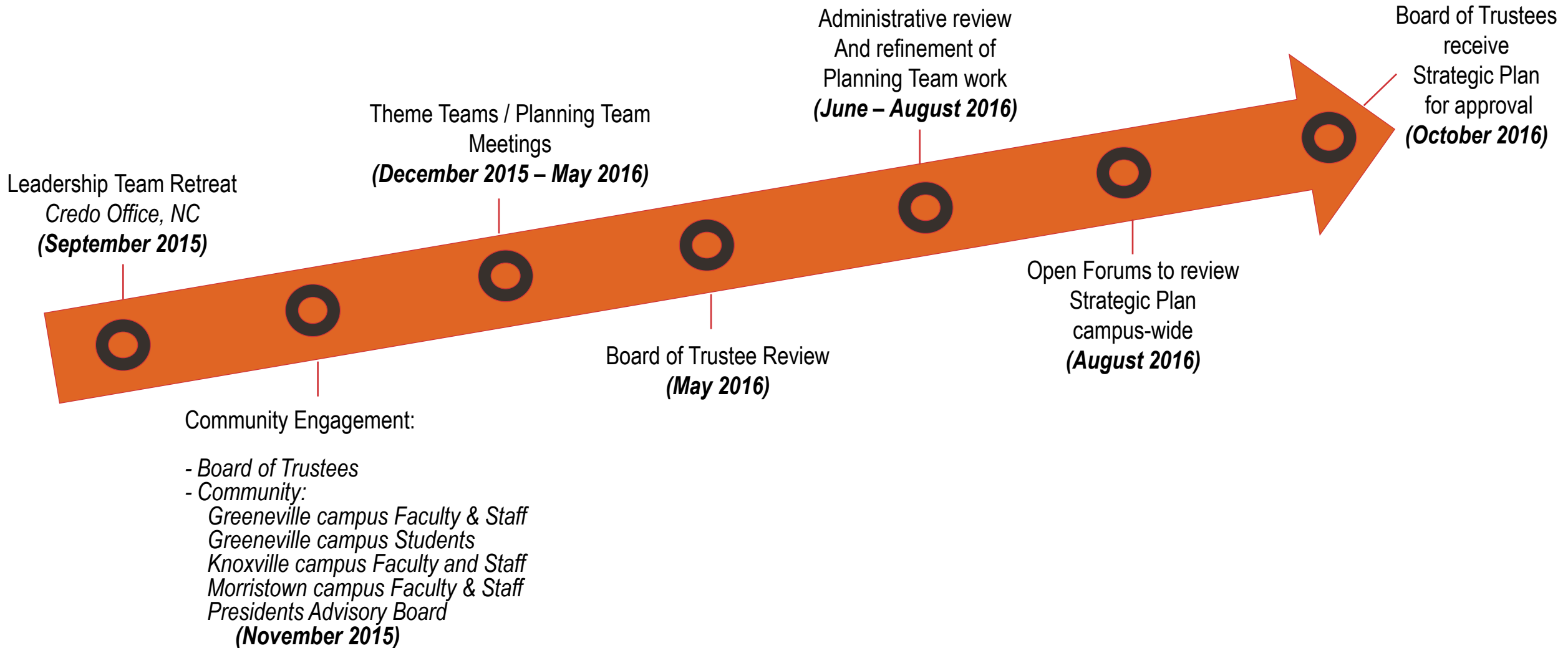
# TUSCULUM 2021

Presentation to

The  
Tusculum College Board of Trustees

October 20, 2016

# Strategic Planning Timeline



# The New Normal in Strategic Planning

**Clarity** to our stakeholders on our direction and priorities

**Agility** to move strategically and quickly to leverage emerging opportunities

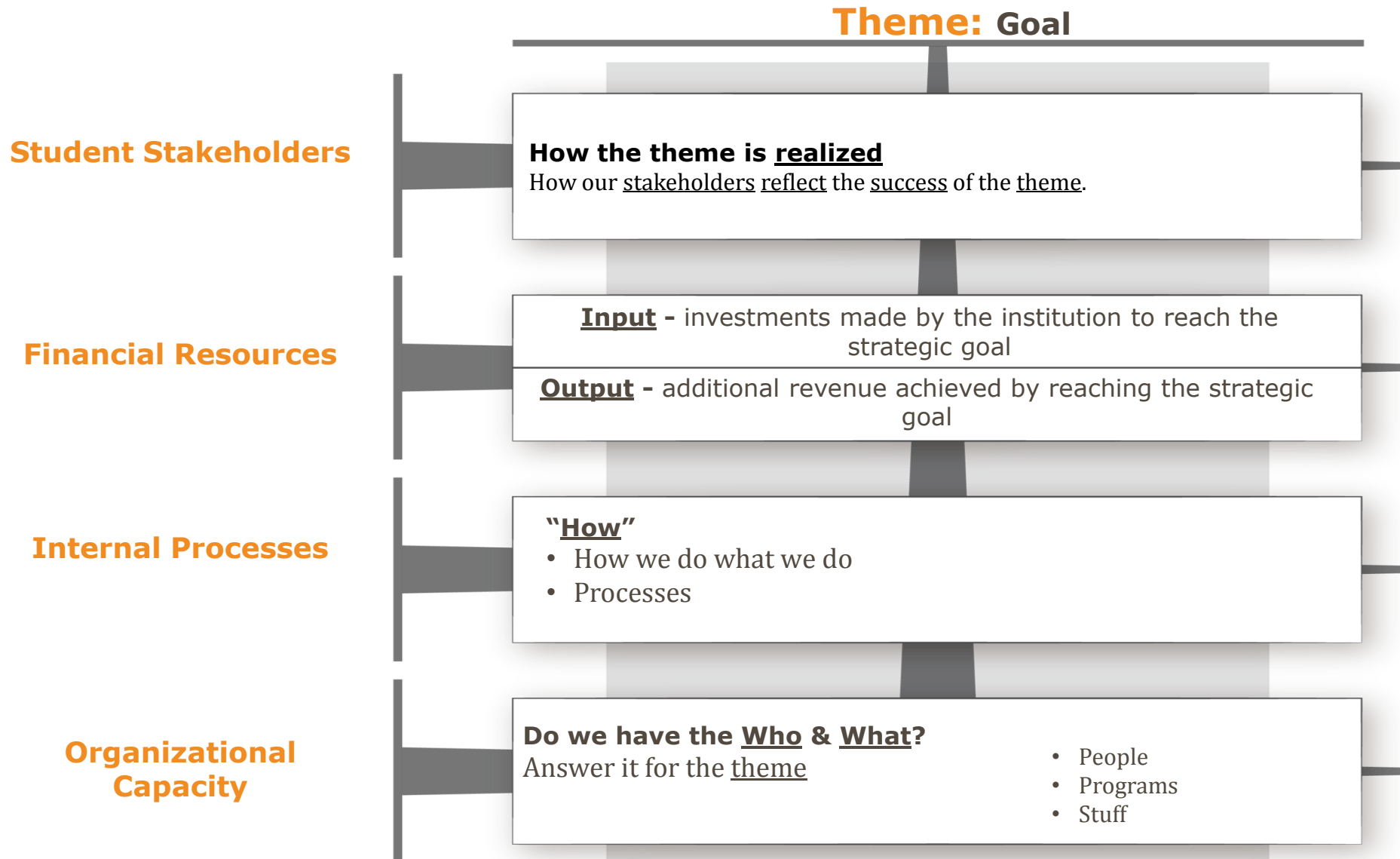
**Alignment** of our focus, people, work, and resources

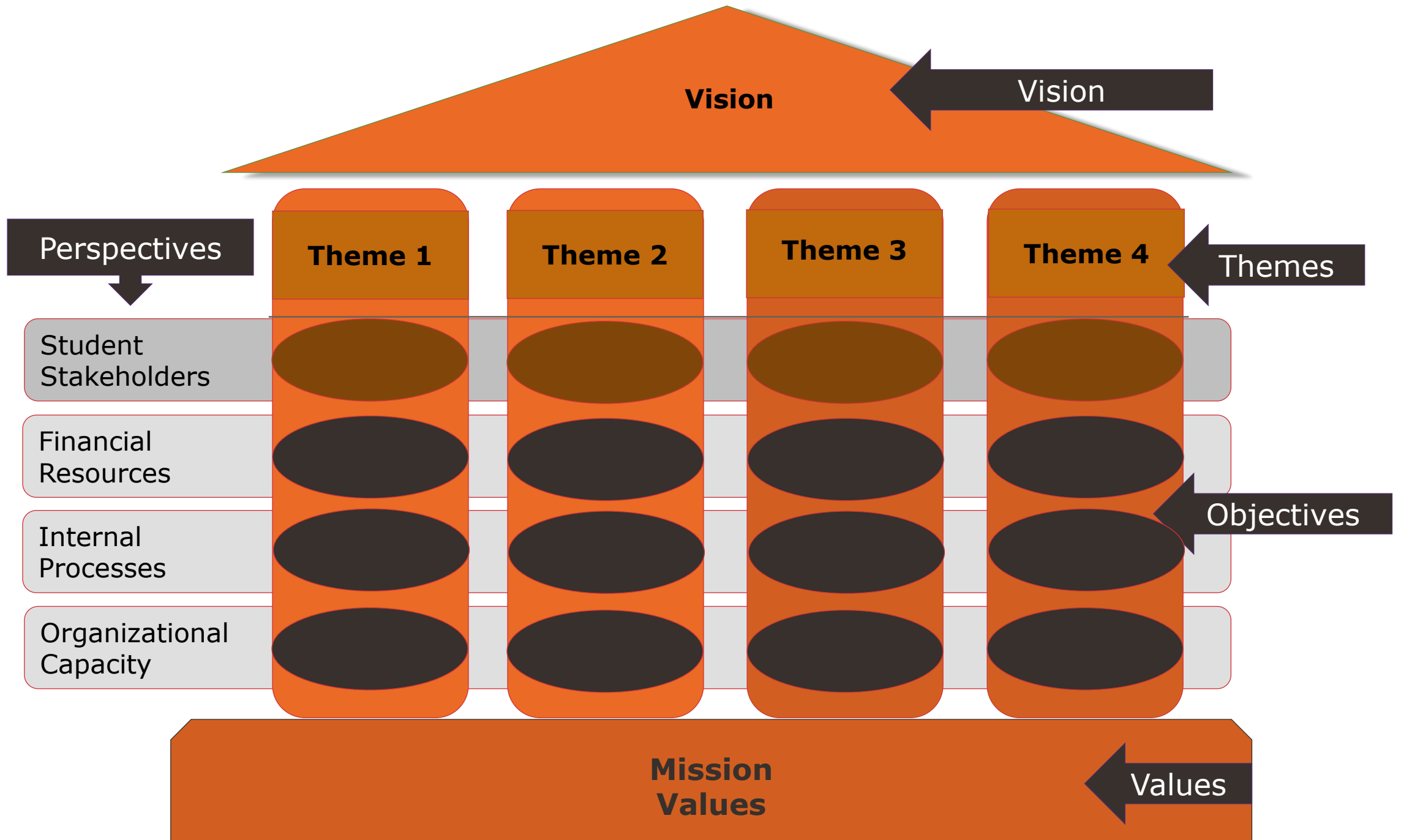
**Accountability** to stakeholders (students, faculty/staff, board, alumni, employers, etc.)

**Transparency** with our campus stakeholders

**Increased revenue and reduced expenses** through greater effectiveness and efficiency

# The Four Perspectives of Balanced Score Card Planning





**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**

**Objectives**

**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





Recruitment process  
Online degree audit

6 new TTP's  
Electronic guide

INTERNAL PROCESSES

Increase Reputation as  
Premiere Transfer School

**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



## Theme 1 - STRATEGIC GROWTH



### VISION:

**Tusculum College will identify the academic and co-curricular programs that will generate the greatest student yield in retention, recruitment, and housing with the least initial financial investment, consistent with the College's Mission and Vision. Strategic Growth for Tusculum College will include the purposeful and deliberate planning necessary to meet desired outcomes for full charge residential undergraduate students, GPS and online undergraduate students, and graduate students by 2021.**

## INCREASE PIPELINES FOR ENROLLMENT GROWTH

### YEAR 1

- **Implement MSN – FNP Program in Fall 2016 (20)**
- **Implement ASN to MSN for Spring 2017 (20-24)**
- **Recruit BSN – MSN for 2017-2018 (30-40)**
- **Develop & Implement for Fall 2017**
  - **BS HCM (22)**
  - **Information Technology (30)**
  - **Computer Science (5)**
  - **Masters of Accountancy (20)**

## INCREASE PIPELINES FOR ENROLLMENT GROWTH (continued)

YEAR 2-5

- Identify and implement new academic programs
- Identify and implement new co-curricular programs and pipelines
- Expand athletics by 2 sports by 2021
- Expand summer programming to include year-round classes, 3-year bachelor's degree, summer institutes and continuing education for educators

## INCREASE REPUTATION AS PREMIERE TRANSFER SCHOOL

### YEAR 1

- Implement online degree audit and registration modules
- Update & streamline transfer recruitment processes
  - Electronic transfer guide
  - Revised financial aid matrix
  - Incomplete application strategy
  - 24-hour transcript evaluation
- Continue increasing TTPs and/or CC articulations

### YEAR 2

- **Develop & implement six non-discounted GPS programs by 2020**
  - **HCM Fall 2017**
  - **Information Technology Fall 2017**
  - **Masters of Accountancy Fall 2017**

## INCREASE SCHOLARSHIP FUNDING

YEAR 1 - 5

- Increase annual fund by \$50,000 annually
- Increase President's Society members from 170 – 350
- Begin Greeneville Community campaign
- Raise \$2 million in endowed scholarship funds



## AN INSTITUTION OF CHOICE & DISTINCTION

YEAR 1 - 5

- **Achieve ACBSP Accreditation for Business programs**
- **Achieve CCNE Accreditation for Nursing programs**
- **Market new and existing programs as programs of distinction, e.g.,**
  - **Civic Engagement**
  - **Creative Writing**
  - **English**
  - **Environmental Science**
  - **Museum Studies**
  - **RN-MSN**
  - **Science**

## METRICS FOR SUCCESS

- ✓ **Growth from Fall 2016--Fall 2021:**
  - Residential Student Headcount from 985 to 1100
  - New First-time, Full-Time Residential Students from 311 to 400
  - New Transfer Residential Students from 56 to 80
  - GPS Undergraduate Students from 600 to 1200
  - GPS Graduate Students from 211 to 390
- ✓ **Retention:**
  - First-Time Full-time Freshmen from 68% to 72%
- ✓ **Fundraising**
  - Increase in annual scholarship funding

## Theme 2 - HIGH IMPACT ACADEMICS



### VISION:

**Tusculum College will develop high impact academic practices which are forward thinking and will develop high-growth programs (such as, healthcare and information technology) 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

### YEAR 1

- Identify and support faculty/staff development opportunities, e.g.,
  - Development of online hybrid courses
  - Research, grant writing, etc.
  - Professional development
- Explore “flipped” classrooms, disciplinary use of technology, project-based learning, and innovative classroom strategies
- Purchase a more efficient and effective course evaluation system
- Develop new search policies and processes



## EXPAND HIGH TECH ENVIRONMENTS & PROGRAMS

### YEAR 1

- Expand quality distance education courses and programs (all general education courses available online)
- Identify and implement additional programs for distance education delivery
- Develop technology plan to include revenue sources, purchase schedules, and support delivery frameworks



### YEAR 1 - 5

- Build awareness of grant writing process and develop incentives for grant writers (Year 1)
- Develop formula for faculty teaching load adjustment based on involvement in research/scholarship and service (Years 2-3)
- Create office of sponsored programs and research (Years 3-5)



YEAR 1 - 5

- **Develop & implement new high demand programs:**
  - **Computer Science**
  - **Information Technology**
  - **Master's of Accountancy**
- **Review all existing programs for continuation, modification , enhancement or discontinuation, beginning with low enrolled programs identified in Fall 2016**
- **Develop and implement 12 new undergraduate and graduate programs**
- **Through the development of Advisory Councils, identify 6 new academic programs**

## METRICS FOR SUCCESS

- ✓ Number of students participating in internships, research, and service (baseline to be developed in 2016)
- ✓ Increase graduate and professional school placement from 23% (5 year avg from FY2015 ) to 30% (5 year avg by FY2021)
- ✓ Increase job placement rate from 53% (FY2014 ) to 70% (FY2021)
- ✓ Increase number of PI's and grant proposals submitted and funded (baseline to be developed in 2016)
- ✓ Increase the amount of revenue generated (baseline to be developed in 2016)

## Theme 3 - MODEL FOR STUDENT SUCCESS



### VISION:

**The Tusculum College model for student success will prepare students for life after college, both professionally and for graduate school. This model will include high impact practices, both curricular and extra-curricular, including mentoring, faculty/student engagement, career, and post-graduate success.**

## **PROGRAMS & FACILITIES THAT SUPPORT ENGAGEMENT & LEARNING**

### **YEAR 1**

- **Add spaces for student gathering (i.e., volleyball, outdoor patios and grills)**
- **Implement intramural program**

### **YEAR 2 - 5**

- **Identify and configure spaces for faculty and student interaction**
- **Seek external funding to add wellness space, turf for Pioneer Field, new and expanded weight room, additional locker space, and facilities on the upper fields**

## **ALL STUDENTS WILL ENGAGE IN TRANSFORMATIONAL EXPERIENCES**

### **YEAR 1**

- **Implement and evaluate FASE (Faculty and Student Engagement ) time**

- **Capture baseline % for participation in high impact practices**

### **YEAR 2 - 5**

- **Increase % of students who participate in high impact practices (internships, study away, service learning, learning communities, senior capstones)**

- **Engage all students in the local community through coursework and extra-curricular activities**

- **Implement strengthened Honors Program**

## **INVEST IN CAREER AND STUDENT SUPPORT PROGRAMS**

**YEAR 2 - 5**

- **Evaluate personnel needed to support career and student support services particularly in mental health and career services**
- **Increase % of federal work study funds dedicated to community service**



## **GRADUATES PREPARED FOR GRADUATE SCHOOL, CAREER AND LIFE SUCCESS**

### **YEAR 1**

- **Implement and evaluate first-year experience**
- **Increase training on early alert system**
- **Pilot an engaged academic advising model**
- **Students will declare a major within 1<sup>st</sup> Block of their freshman year**
- **Increase interaction with advisors and exposure to career information during the orientation process**

## **METRICS FOR SUCCESS**

- ✓ **Retention rate from 68.2% in Fall 2016 to 72% in 2021**
- ✓ **4-Year graduation rate from 18% in FY 2016 to 25% In 2021**
- ✓ **Job Placement rate from 53% (2012–14) to 70% in 2021**
- ✓ **Graduate and professional school attendance from 23% to 30%**
- ✓ **Students participating in high impact practices**

## Theme 4 - DRIVE TO UNIVERSITY



### **VISION:**

**To become a high-quality student-centered university, Tusculum College will develop the right mix and levels of quality undergraduate and graduate 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. A range of high quality programs should include at least one graduate program in each school and at least one doctoral program.**



## STRENGTHEN STRUCTURE TO SUPPORT UNDERGRADUATE AND GRADUATE PROGRAMS

### YEAR 1

- Evaluate and assess 100% of GPS programs
- Implement the student self-service module for degree audit and on-line registration
- Complete the Meen Center for Science and Math

### YEAR 2 - 5

- Make changes in organizational structure through investigation of and consultation with best-practice universities



## PROCESSES THAT SUPPORT UNDERGRADUATE AND GRADUATE EDUCATION

### YEAR 1

- Implement student self-service module (degree audit and online registration) to be piloted in Fall 2016
- Ensure all forms are available online

### YEAR 2 - 5

- Investigate best practices among Level 5 universities
- Propose changes to policies, processes, and practices



## DEVELOPMENT OF EFFECTIVE COMPENSATION SYSTEM

YEAR 2 - 5

- **Complete a faculty salary and benefit analysis with appropriate peer group institutions**
- **Develop new graduate faculty workload policy to include advising, research, and participation on thesis and dissertation committees**
- **Following a study, develop and propose new policies on faculty titles and academic credentials**





## STUDENT-CENTERED, HIGH QUALITY UNIVERSITY

YEAR 2 - 5

- **Provide enhanced opportunities for students:**
  - Multicultural living and learning
  - Research
  - Publication
  - Contributing professionally to communities, etc.
- **Provide competitive edge for students through rebranding and marketing Tusculum as a university**
- **Add one or more doctoral programs (DNP and DBA under consideration)**



## METRICS FOR SUCCESS

- ✓ Increase number of graduate programs
- ✓ Each school will have at least one graduate program
- ✓ Increase the number of graduate students from 211 to 390
- ✓ Change in Carnegie classification
- ✓ SACSCOC - (Move from Level 3 to Level 5)
- ✓ Determine what the name of Tusculum College will become
- ✓ Develop a plan for remarketing/rebranding of the institution

## NEXT STEPS

- **Board approval**
  - Vision
  - Plan
- **Complete implementation plans for each initiative including:**
  - Milestones
  - Timelines
  - Resources required
- **Finalize targets for theme metrics**
- **Begin implementation**
- **Monthly reviews of progress using ClearPoint**
- **Regular Board updates**



