Quarterly Board Committee Meetings

September 23, 2021
Center for Workforce Development Update

President Carol G. Puryear – TCAT Murfreesboro

September 23, 2021
Center for Workforce Development Update

• Update on Center for Workforce Development Projects

• Meeting Industry Needs: Women in Manufacturing
Apprenticeships

• Penn College of Technology Apprenticeship Partner Grant
Walters State Community College

• German-American WiSoUSA Project Launch
Governor’s Correctional Education Initiative

- New Culinary Arts Articulation Agreement
- Industry Certifications
- Current total of 322 students attending TBR colleges within TDOC prisons

Success Story: Chantel Kimble
CORRECTIONAL EDUCATION INITIATIVE: FARMING OPERATIONS TECHNOLOGY

TCAT Newbern Instructor Austin Hopper donates crops of corn, cantaloupe, and watermelon to local schools and Signature Health Care nursing home in Lake County. The community is proud of this fantastic partnership!
Celebrating Workforce Development Month

KEEP TN WORKING WEEK

September 13-17, 2021
TN.gov/workforce
Celebrating TBR Workforce Development Month

40 Colleges TN Trained for TN Skilled

1.2 million contact hours of industry training
62,023 headcount
TBR Workforce Development Centers

Motlow’s Automation and Robotics Training Center (ARTC) in McMinnville
TBR Workforce Development Centers

NE Regional Center for Advanced Manufacturing
TBR Workforce Development Centers

Bill Haslam Center
TCAT Murfreesboro/Smyrna
Workforce Development Projects

• Bill Haslam Center –
  ✓ Phillips Corporation-Haas
  ✓ Nissan North America
Meeting Industry Needs: Women in Manufacturing
Center for Workforce Development Update

President Carol G. Puryear – TCAT Murfreesboro

Carol.Puryear@tbr.edu
External Affairs Update

Dr. Kim McCormick
Office of External Affairs Staff Changes

John Williams
Assistant Vice Chancellor of Government Relations

Amy Finch
Director of Content & Public Relations
Pursue critical and equitable formula, capital outlay, and equipment and program funding requests;

Support efforts to expand college access and affordability to all Tennesseans;

Further enhance the safety and campus security of the System’s faculty, staff, and 110,000+ students;

Advocate for and pursue resources and technological advancements that improve our ability to deliver curriculum wherever and however necessary;

Encourage systems of faculty recruitment and retention to see our students instructed by and exposed to a diverse group of individuals with intense professional understanding and real-world knowledge.

Ensure that system institutions are afforded the flexibility and resources to be nimble in response to the continually evolving academic and personal needs required for student success.

Legislative Priorities
Campus Safety & Security
Trends Identified

- Trends Identified
- Landscaping issues
- Knox Box installation and usage
- Ballistic film on glass
- Addition of more security cameras and access control
- ID badges for students and staff
- Emergency planning
- Signage
Committee on Personnel & Compensation

Agenda:

• Faculty Emeritus
• Out of Cycle Faculty Promotion - TCAT Shelbyville
• Faculty Promotion Increase – TCAT Shelbyville
• Executive Incentive Payment
Faculty Emeritus

<table>
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<tr>
<th>Candidate</th>
<th>Faculty Rank</th>
<th>Service Dates</th>
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</tr>
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<tbody>
<tr>
<td>Peggy Hilliard</td>
<td>Professor</td>
<td>1996-2019</td>
<td>Roane State CC</td>
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<tr>
<td>Don Lanza</td>
<td>Professor</td>
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<td>Myra Peavyhouse</td>
<td>Professor</td>
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<td>Lauri Sammartano</td>
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<td>Jill Denton</td>
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<td>Sarah Thomason</td>
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<td>Roane State CC</td>
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<td>Betty Leach</td>
<td>Master Instructor</td>
<td>2001-2021</td>
<td>TCAT Jacksboro</td>
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<tr>
<td>Vicki Dretchen</td>
<td>Associate Professor</td>
<td>1998-2021</td>
<td>Volunteer State CC</td>
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</table>
Faculty Promotion

I. Faculty Promotion
   • A recommendation for granting promotion by exception to Jennifer Wright of TCAT Shelbyville.
Faculty Promotion Increase

1. TCAT Shelbyville requests to provide a 10% increase for the promotion of Jennifer Wright, consistent with their faculty promotion guidelines.
Chancellor’s Executive Performance Payment

• The Executive Performance Incentive Plan was approved in June 2013.
  • Allows a one-time payment incentive amount up to or equal to 10% of the market average salary for comparable positions.
  • Eligible participants in the plan include: Presidents of the Community Colleges and TCATs as well as the Chancellor. Presidents were approved at the June Board Meeting and have received their payments.
• Two components
  • Metric Based (85% of the 10% total): tied to the 11 outcome measures used in funding colleges and to 5 specific metrics for TCATs
  • Discretionary Allowance (15% of the 10% total): based on factors outside those enumerated within the metric-based allowance

• Recommended Action
  • Approve recommended one-time payments to the Chancellor
Committee on Academic Policies and Programs and Student Life
Review and Consider Proposed Revisions to TBR Policy 2.03.02.05 – Academic Retention and Readmission for Tennessee Colleges of Applied Technology
Proposed TCAT Program Terminations, Modifications, and New Technical Program Implementations

Dr. Tachaka Hollins
Assistant Vice Chancellor, Academic Affairs
BOARD ACTION

• TBR Policy 2.01.02.00- Technical College Program Review and Approval

• Council on Occupational Education (COE) required documentation from governing agency

• Seventeen (17) program proposals and eight (8) program modifications are being presented for the Committee’s review and approval.
TENNESSEE COLLEGE OF APPLIED TECHNOLOGY
Covington

- New Hybrid Electric Vehicle program
- Partnership with Tipton County
- Responsive to filling TN’s EV manufacturing job demands
TENNESSEE COLLEGE OF APPLIED TECHNOLOGY
Crossville

• New Hybrid Electric Vehicle program

• Responsive to filling TN’s EV manufacturing job demands
TENNESSEE COLLEGE OF APPLIED TECHNOLOGY
Knoxville

• Ruth and Steve West Workforce Development Center- 52,937 square feet

• Collaboration between TCAT Knoxville and Pellissippi State Community College

• $15 million new educational facility

• Other donations from the county and industry

• TCAT Knoxville will offer Industrial Maintenance/Mechatronics and Welding Technology programs
TENNESSEE COLLEGE OF APPLIED TECHNOLOGY
Pulaski

• Lawrence County Instructional Service Center

• Partnership with Lawrence County and City of Lawrenceburg (cover the cost of renovations)

• TCAT Pulaski will offer the CNC Machining program
Tennessee College of Applied Technology
Out-of-Cycle Tenure Recommendation

Dr. Tachaka Hollins
Assistant Vice Chancellor, Academic Affairs
Institutional Mission Profiles
Strategic Plan Metrics Dashboard
OUR PLAN

Nashville State is committed to eliminating inequities in educational attainment and economic mobility in the communities we serve. Our charge is to increase access, completion, and post-completion success in educational pathways that meet the existing and emerging needs of our regional workforce and communities. Our challenge is to become a Student-Ready College – one that continuously identifies and removes barriers to success for the students we serve. Our plan provides the strategic framework for guiding our work and resources towards this intentional effort.

OUR VISION

Nashville State leads the nation in achieving equitable outcomes for our diverse community of learners.

OUR MISSION

Nashville State connects students, employers, and communities through personalized, high-quality, innovative educational experiences.

OUR EQUITY STATEMENT

Nashville State Community College strives to ensure that each student receives what that student needs to be successful, with goals of success beyond the classroom. We understand and practice ideals of equity and inclusion for our students by embracing a full spectrum of experiences, viewpoints, and intellectual approaches in order to overcome barriers to success.
OUR CORE VALUES

LEARNING: We are a community of learners who provide informal and formal educational opportunities for our students, our communities, and ourselves.

EQUITY DRIVEN: We are dedicated to identifying and removing barriers to success in teaching, learning, and working.

ACCOUNTABILITY: We are accountable for individual excellence, continuous improvement, and prioritizing resources to achieve the vision and mission of our college.

DATA-INFORMED: We are committed to using data and analytics to guide decision-making and resource allocation at all levels.

STUDENT-CENTERED: We are responsible for creating a culture of student success.
OUR STRATEGIC FOCUS AREAS

ACCESS: Nashville State will connect more people to an educational pathway to eliminate equity gaps in the educational attainment levels in the communities we serve.

COMPLETION: Nashville State will increase persistence and completion rate for our students and eliminate equity gaps.

POST-COMPLETION SUCCESS: Nashville State will connect more students to career opportunities or transfer pathways and eliminate equity gaps.

COMMUNITY AND WORKFORCE DEVELOPMENT: Nashville State will provide high-quality, innovative educational pathways to meet the existing and emerging needs of our regional workforce and communities.
OUR TARGETS (BY 2030)

10,000 Students

90% Persistence Rate (Fall to Spring)

60% Retention Rate (Fall to Fall)

30% 3-year Graduation Rate
TBR Mission Statement
September 23, 2021
### Impact of Textbook Costs on Students

<table>
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<tr>
<th>Impact</th>
<th>Percentage</th>
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<tr>
<td>Take fewer courses</td>
<td>47.6%</td>
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<tr>
<td>Don't register for a specific course</td>
<td>45.5%</td>
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<tr>
<td>Drop a course</td>
<td>26.1%</td>
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<tr>
<td>Withdraw from a course</td>
<td>20.7%</td>
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<tr>
<td>Earn a poor grade because I could not afford to buy the textbook</td>
<td>37.6%</td>
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<td>Fail a course because I could not afford to buy the textbook</td>
<td>19.8%</td>
</tr>
<tr>
<td>Don't purchase the required textbook</td>
<td>66.5%</td>
</tr>
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Open Educational Resources (OER)

The William and Flora Hewlett Foundation defines Open Educational Resources (OER) as

“...teaching, learning, and research resources that reside in the public domain or have been released under an intellectual property license that permits their free use and re-purposing by others.”

Open educational resources include:

- full courses
- course materials
- modules
- textbooks
- streaming videos
- tests
- software
- tools, materials, or techniques used to support access to knowledge
OER materials will save the 2021-22 cohort of students in the Cycle 1 courses a total of $1,139,792.85 compared to used textbook cost.

**Cycle 1**
- 2020-2021
- 12 project teams
- 7 colleges
- 47 faculty/professional staff
- $313,036.42

**Cycle 2**
- 2021-2022
- 19 project teams
- 11 colleges
- 72 faculty/professional staff
- $477,624.00
TTU Success Through Affordable Textbooks (STAT)

- MATH 1530: Introductory Statistics
- MET 1100: Introduction to Manufacturing-Engineering Technology
- NURS 2300: Introduction to Professional Nursing Concepts I
- PSY 1030: Introduction to Psychology
- RELS 2010: Introduction to Religious Studies
- BMGT 3510: Management and Organizational Behavior
- ECON 2010: Principles of Microeconomics
- HEC 3011: Consumer Economics

TTU’s Dean of Interdisciplinary Studies received 30 faculty team proposals to participate!

Harnessing Innovation

To meet the challenges it faces, TBR will need to pursue and embrace innovations that improve the ways it educates, trains and serves students. A hallmark of Tennessee and TBR in recent memory, the commitment to innovation will push us to explore how we reimage instruction to meet students’ needs, to rethink our current student service structures, and to reinvent systems that are outdated and misaligned with our current and future student needs and challenges.
A Community of Faculty

• ANTH 1130 Intro to Physical Anthropology
• ANTH 1230 Intro to Cultural Anthropology
• ANTH 1430 Intro to Prehistoric Anthropology

Michael McCamish
Deborah Toothaker
Judith Sichler
Learn About the Tennessee Open Education Hub

Open Educational Resources are more than free textbooks. OER empower faculty with the freedom to design and employ the most effective materials for their instructional enterprise. OER enable new ways of teaching, engaging, and connecting with students.

The Tennessee Open Education Hub brings together the intellectual and creative power of faculty throughout the state, providing a place to build and share resources with the common goal of improving student learning outcomes.

For more information about how Tennessee is making college more accessible and equitable, visit Tennessee Open Education.

open
/ open/
freely available or accessible; offered without restriction
with no restrictions on those allowed to attend or participate
accessible to new ideas
make more available or widely known
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<td>TEAM</td>
<td>Zero Textbook Cost</td>
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</tbody>
</table>

Credit to:

**Katrina Muldrow**  
Director | Academic Administrative Services  
Southwest Tennessee Community College
Register and create a profile, to be able to join your system, college, or university group and begin collaborating to organize, create, and share resources with your colleagues.
DE + SDC + OER = Open Access + Completion

SB 482 funding 4 DE courses...but what about the $216.00 textbook for BIOL 2010?

SDC World History and Plant Science
- Faculty teams are writing comprehensive OER texts over the next 6-8 months
- First World History OER not focused on western civilizations
- First plant science OER available
- Faculty teams are currently working on their book outlines that identify the objective, source, and OER licensing
AAC&U Institute for OER
- 4 faculty from CSCC, DSCC, VSCC, MSCC
- Developed Communications Plan
- Forming Facilitation Teams
- ISKME Study of OER impact on Diversity, Equity, Inclusion

THEC Summer Study
- 5-year Strategic Plan
- Faculty/Campus incentivization

ATD/SRI/Hewlett Research
- Systemwide Open Pedagogy Study

Can OER lead to more student-centered, culturally relevant, and engaging instruction?

In turn, could it lead to gains in retention, assessment scores, and course outcomes, as well as potentially other non-academic benefits such as engagement, sense of belonging, self-efficacy, and identity within disciplines?
Enrollment & Graduates in 2021

Tennessee Board of Regents
September Quarterly Meeting
STRATEGIC PLAN
Pillars of TBR’s Work

OPEN ACCESS

COMPLETION

COMMUNITY & WORKFORCE DEVELOPMENT
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.

Key Metrics: Enrollment by student type, demographics, income, and college readiness.
Enrollment in Fall 2021

**National & State Context**
At two-year colleges across the country, enrollment fell 10% in fall 2020.
In Tennessee, total undergraduate enrollment including universities fell 5% in fall 2020.

Data from the National Student Clearinghouse & Tennessee Higher Education Commission

**TN Community Colleges**
At community colleges in Tennessee:
- Last fall, enrollment fell 9.8%.
- This fall, enrollment fell 8.8%.

2021 data compares preliminary census enrollment in fall 2021 to data from the end of the term in 2020.

**TCATs**
At TCATs:
- Last fall, enrollment fell 2.2%.
- This fall, registrations have increased 9.4%.

2021 data compares student registrations to the same day in the prior year.
Community college enrollment declined 8.8% in 2021.

73,123 students are enrolled in fall 2021.

- That’s 7,043 fewer students than at the end of the term in fall 2020 and 15,823 fewer students than in fall 2019.
- Two colleges saw enrollment increases since fall 2020—Cleveland State and Dyersburg State each grew by almost 2%.

*Preliminary fall 2021 enrollment is based on unedited census (14th day) enrollment data. Prior years are reported with official end-of-term data. Historically, the end-of-term headcount is 1% higher than census, while end-of-term full-time equivalent (FTE) enrollment is 2% higher than census. Census enrollment may not reflect enrollments in courses that begin after the 14th day.
Enrollment numbers will rise between now and the end of the term.

- This fall, several community colleges have increased their offering of **accelerated courses**.
  - These courses are typically **seven weeks long**, so a normal fall semester might include two accelerated terms.
  - Accelerated courses offer students **more flexibility** and often lead to higher success rates.
- **Chattanooga** is delivering most of their courses in accelerated formats. Southwest, Roane, and others are also offering accelerated courses.
- Since the second accelerated term starts in October, **enrollment will likely increase** between now and the end of the term, especially the count of full-time equivalent enrollment (FTE).
From fall 2020 to 2021:

- Enrollment by dual enrolled high school students decreased only 1%.
- Enrollment by first-time freshmen decreased 6%.
- Enrollment by transfer/readmitted students fell 1%.
- Enrollment by continuing students fell 15%.

*Preliminary fall 2021 enrollment is based on unedited census (14th day) enrollment data. Prior years are reported with official end-of-term data.
Fall-to-fall retention declined slightly.

Among first-time, full-time students who began college in fall 2020:

- Fall-to-fall retention fell to 51% (compared to 54% last year).
- However, because the 2020 cohort was also smaller overall, the impact of this decline in retention was magnified.

*The fall-to-fall retention rate measures the proportion of students from a first-time, full-time freshman cohort who return the following fall semester to any Tennessee community college or who graduated in their first year. The retention rate for the 2020 cohort is based on preliminary census data, while prior years are based on end-of-term data. Therefore, the retention rate for the 2020 cohort may increase slightly when end-of-term data is available.
Gains in Enrollment

- **Dual enrollment** increased at seven colleges. Three colleges saw increases over 2019 levels too.
- First-time students enrolling after a "gap year" following high school increased by 57% from last year.
- Students participating in **higher education in prison** programs doubled over 2019 rates.

Declines in Enrollment

- First-time enrollment by **recent high school graduates** fell by 10%, representing 1,500 fewer students.
- The number of **Black students** dropped by 8% from 2020 and by 22% from 2019.
- The number of **female students** decreased by 10%, compared to a 7% drop for male students.
Community college enrollment in online and remote courses remained high.

- In 2019, 83% of students took at least one conventional course. In 2021, only 53% of students took at least one conventional course.
- In 2019, 41% of students took at least one online or remote course. In 2021, 65% of students took at least one online or remote course.

*Summing the delivery method categories will result in a headcount over 100%, as many students take classes through multiple delivery methods and are therefore counted multiple times.*
TCAT registrations have increased 9% in 2021.

More than 12,000 students are registered for fall 2021.

- That’s approximately 1,000 more students than at the same time in fall 2020.
- 16 TCATs reported registration increases compared to this time last year.

*TCAT registration data reflects the number of students registered for courses as of September 21 in each year. Since TCAT Chattanooga is not in the central student information system, the above data does not include Chattanooga. Registration and attendance will continue to grow throughout the term, so these figures are preliminary.
TCAT dual enrollment is rapidly expanding.

This fall, compared to the same time last year:

- Registrations by dual enrolled high school students increased 47%.
- Registrations by new students increased 2%.
- Registrations by continuing students held steady.
- Registrations by special industry training students increased 64%.

*TCAT registration data reflects the number of students registered for courses as of September 21 in each year. Since TCAT Chattanooga is not in the central student information system, the above data does not include Chattanooga. Registration and attendance will continue to grow throughout the term, so these figures are preliminary.
How are colleges working to boost enrollment and fulfill the system’s open-access mission?

TCAT Capacity
TCATs are putting state investments to work by expanding their capacity to serve students in high-demand fields and meet the state’s workforce needs.

Strategic Enrollment Management
All colleges in our system have developed specific goals and actionable strategies to boost recruitment and retention.

Achieving the Dream
All colleges are working with Achieving the Dream to increase retention, improve teaching & learning, and close equity gaps.

Center for Innovation in Teaching & Learning
TBR’s Center for Innovation in Teaching & Learning equips faculty and staff with resources to improve student learning and boost student success.
## Key Takeaways

### Overall enrollment
- Community college enrollment fell **8.8%** from fall 2020 to 2021.
- TCAT registrations rose **9.4%** from fall 2020 to 2021.

<table>
<thead>
<tr>
<th>New students</th>
<th>Returning or continuing students</th>
</tr>
</thead>
</table>
| - The number of first-time freshmen at community colleges fell **6%**.  
- The number of dual enrolled high school students held steady or even increased. | - The number of continuing students at community colleges fell 15%.  
- The number of continuing students at TCATs held steady. |
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 transfer degree, a diploma, a short-term certificate or other credential.

Key Metrics: Credentials earned, graduation rates, and progress toward the Drive to 55.
Students earned degrees, certificates, and diplomas at high rates in 2021.

<table>
<thead>
<tr>
<th>Community College Awards</th>
<th>TCAT Awards</th>
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<tbody>
<tr>
<td><strong>2015</strong></td>
<td>7,528</td>
</tr>
<tr>
<td><strong>2016</strong></td>
<td>7,470</td>
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<tr>
<td><strong>2017</strong></td>
<td>7,709</td>
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<tr>
<td><strong>2018</strong></td>
<td>7,219</td>
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<tr>
<td><strong>2019</strong></td>
<td>7,181</td>
</tr>
<tr>
<td><strong>2020</strong></td>
<td>7,083</td>
</tr>
<tr>
<td><strong>2021</strong></td>
<td>7,165</td>
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</table>

*Community college awards include associate degrees and technical certificates earned during the academic year of preceding summer, fall, and spring terms. TCAT awards include diplomas and certificates earned during the academic year of fall, spring, and trailing summer. TCAT 2020-21 awards are preliminary and will be revised when final data is available. 2020-21 awards for TCAT Chattanooga are calculated using summer 2020 data.*
Tennessee community college students graduated at the highest rate ever.

This graduation rate measures how many students who began as first-time, full-time students earned a degree or certificate within three years.

26.0% of students from the 2018 cohort graduated within three years.

At four community colleges, graduation rates in 2021 exceeded 30%.

Motlow had the highest rate at 34%.

Graduation rates have nearly doubled since 2010.

*Graduation rates include degrees and technical certificates earned at any TBR community college.
Graduation rates increased for Black, Hispanic, and low-income students. Yet, gaps persist.

For students who began in 2018:

- 23% of low-income students graduated within three years.
- 25% of Hispanic students graduated within three years.
- 13% of Black students graduated within three years.
- To close the gap between White and Black students from the 2018 cohort, community colleges would have needed to graduate 523 additional Black students.

*Graduation rates include degrees and technical certificates earned at any TBR community college. Data on low-income students is not available prior to 2015.*
Community college graduation rates have **accelerated** over time, but many students graduate after the three-year mark.

*The cumulative graduation rate reflects the cumulative number of students in a cohort who earned a technical certificate or degree from any TBR community in each semester, beginning with the student's first semester of enrollment as a first-time, full-time freshman. The count of semesters includes fall, spring, and summer terms.*
Key Takeaways

**Credentials earned**
- Community college students earned **15,791** awards in 2020-21, including 7,980 degrees designed to transfer to a university and 7,811 workforce-ready degrees and certificates.
- TCAT students earned **7,165** diplomas & certificates.

**Graduation rates**
- Tennessee community college students graduated at the highest rate **ever**.
- Among students who began in 2018, 26% have graduated.

**Equity**
- In 2021, graduation rates **rose** for Black, Hispanic, and low-income students.
- But significant gaps persist.
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 it serves.

**Key Metrics:** job placement rates and impact on the community.
Job placement rates remained high at TCATs in 2020.

TCAT Student Success in 2019-20

- **Completion Rate: 79%**
- **Job Placement Rate: 85%**
- **Licensure Pass Rate: 95%**

### Job Placement Rates in 2019-20

For five of the largest programs:

- Cosmetology: 82%
- HVAC: 82%
- Welding Technology: 85%
- Practical Nursing: 89%
- Automotive Technology: 90%

*Data on completion, job placement, and licensure are based on data reported to the Council on Occupational Education (COE), the accrediting body for TCATs.*
As we work toward the **Drive to 55**, the statewide postsecondary educational attainment rate has risen to 47%. Community colleges and TCATs are making progress toward their Drive to 55 goals.

**Community College Goal**

- In 2020-21, **14,514** students graduated from community colleges.
- An additional **381** graduates next year will help us reach the annual target. Annual Target: **14,895**

**TCAT Goal**

- In 2019-20, **6,674** students graduated from TCATs.
- An additional **1,849** graduates next year will help us reach the target. Annual Target: **8,523**

*Drive to 55 targets capture the annual number of unique graduates. Since some individuals earn multiple awards, the number of award recipients differs from the number of awards.*
The number of new and continuing students fell at community colleges, but TCAT registrations increased and dual enrollment at community colleges held steady. Declines in first-time enrollment for Black students were significant, just as in 2020.

Community college students completed degrees and certificates at high rates. Community college students graduated at the highest rate ever.

TCATs and community colleges are preparing students for careers in high-demand fields. In 2020, TCAT students achieved a job placement rate of 85% and a licensure pass rate of 95%.
Summary of Resolution

• Supports the recommendation of the Presidents Athletic Council
• Recognizes changing landscape in collegiate sports
• Delegates to PAC the ability to adopt NIL procedures
• Chancellor reviews and approves procedures
• Board retains authority to become more involved
• Consistent with the discussion at Committee Chairs
Committee on Academic Policies and Programs and Student Life
Review and Consideration of Parking and Traffic Fines (Brian Lapps)

Dual Enrollment Tuition Rate (Danny Gibbs)

Technology Access Fee Spending Plans (Danny Gibbs)

Potential System Budget Requests to Tennessee Higher Education Commission (Danny Gibbs)

Capital Outlay Recommendations (Dick Tracy)
Parking & Traffic Fine Approval
Summary

• To be consistent with changes in law and the concept of open government, Board is required to approve amounts of fines
• Only CCs impose fines
• Educational in nature and less than corresponding municipal fines
• Police have authority to issue municipal citations for serious, flagrant, and repeat offenses
• Specific amounts are listed in the materials
• Chancellor has approved
Dual Enrollment Fee

➢ Background information

• At the December 11, 2014 Board meeting the Board acted to approve a recommendation to establish a special maintenance fee rate for dual enrollment courses.

• For the community colleges students, the dual enrollment grant was to be awarded at the rate of $500 for course one, $500 for course two, and $200 for course three.

• Therefore, a special maintenance fee rate was set for dual enrollment courses at the community colleges to approximately equal the dual enrollment grant amounts.

• The rate was $166 an hour. So, a three-hour dual enrollment course would cost $498, approximately equal to the dual enrollment grant available.

• A similar rate and process was established for the TCATS.
Dual Enrollment Fee

➢ Legislative Changes
  • During this most recent legislative session a bill was passed that provided that the dual enrollment grant for the first four dual enrollment courses would now be equal to the cost of in-state tuition and mandatory fees established annually for community colleges and TCATs.
  • Eliminates the need for a special dual enrollment course rate.

➢ Recommendation
  • Staff recommends that the special maintenance fee rate established in 2014 for dual enrollment courses be eliminated effective Spring 2022 semester/trimester.
  • Going forward the maintenance fees, mandatory, and nonmandatory fees for dual enrollment courses will be the same as regular courses for the community colleges and TCATS.
Technology Access Fee Spending Plans

Guideline B-060, Section VII.B.4. requires Board staff to annually review 25% of TAF Spending Plans.

For FY 2021-22, TAF spending plans were reviewed for
- Cleveland State Community College
- Columbia State Community College
- Motlow State Community College
- Walters State Community College
- TCATs Chattanooga, Dickson, Elizabethton, Knoxville, Paris, Pulaski and Whiteville

All plans reviewed were found to be in compliance with TAF use guidelines.
Budget Requests to THEC

➢ Budget Request Process Overview
## Budget Requests to THEC

<table>
<thead>
<tr>
<th>Description</th>
<th>Recurring</th>
<th>Non-Recurring</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>Safety and Security TCATS</td>
<td>$ 5,200,000</td>
<td>$4,140,000</td>
<td>$ 9,340,000</td>
</tr>
<tr>
<td>TCAT Student Success Support</td>
<td>2,700,000</td>
<td></td>
<td>2,700,000</td>
</tr>
<tr>
<td>Enhancing Student Success and Workforce Development</td>
<td>1,500,000</td>
<td></td>
<td>1,500,000</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$ 9,400,000</strong></td>
<td><strong>$ 4,140,000</strong></td>
<td><strong>$ 13,540,000</strong></td>
</tr>
</tbody>
</table>
Budget Requests to THEC

Safety and Security TCATS – $5.2 million recurring; $4.14 million non-recurring

➢ These funds would continue the investments that Tennessee has made in campus safety and security by adding police personnel at each TCAT, along with appropriate equipment and vehicles.

➢ Given the state’s recent investments in the TCAT Capacity Initiative and the expectation of growth to serve even more TCAT students, it is imperative that investment be made in the safety and security of the TCAT student body, faculty, and staff in much the same manner as occurs at our community colleges and public universities.
Budget Requests to THEC

TCAT Student Success Support Personnel: $2.7 million (recurring)

➢ Each of the 27 TCATs would receive additional funds to expand their student access and support capacity, consistent with best practices and campus needs to improve student success. This will allow for expanded support from recruitment and transition from K-12 through postsecondary graduation and into the workforce.
Budget Requests to THEC

Enhancing Student Success and Workforce Development: $1.5 recurring

➢ Part 1: Center for Innovation in Teaching and Learning ($750,000 recurring)
  • The Center would tap into the emerging science and technological resources available to address student learning by providing at-scale resources for TBR’s 6,000 faculty.
  • The Center would train and assist faculty with instructional design, video and interactive instruction, virtual reality learning, student engagement, accessibility, the science of how students learn, software development, and other technologies that help faculty become experts in pedagogy.
  • The Center would rely in part on a baseline infrastructure that exists at many community colleges, but it would dramatically expand TBR’s capability to serve faculty and ultimately students.
Enhancing Student Success and Workforce Development continued

➢ Part 2: Student Success Technologies ($750,000 recurring)

• To improve student success by leveraging the benefits and lower costs of system
level technology solutions.

• Acquire software solutions that would work alongside the human capital in the
Center and would allow TBR colleges to utilize technology solutions in instruction, as
well as in student recruitment and advising activities.

• A system level solution for all TBR colleges would allow for the implementation of
strategies and interventions that have been proven to succeed at colleges around
the US.
Summary of Capital Outlay Budget Request

2022 – 2023

TBR System Office
September 23, 2021
# Capital Outlay – Renovation Projects

<table>
<thead>
<tr>
<th>Institution</th>
<th>Projects</th>
<th>Description</th>
<th>2022-2023</th>
</tr>
</thead>
<tbody>
<tr>
<td>1 PSCC</td>
<td>Hardin Valley Campus Renovations</td>
<td>Renovation and configuration of spaces in multiple buildings on the Hardin Valley campus. Spaces to be renovated include those vacated after completion of the new Bill Haslam Math and Science Center, and the Education Resource Center. This work will increase efficiency of spaces for existing programs, bring educational and support spaces up to date, and consolidate student support services to better assist students. This work will include reconfiguration and replacement of related finishes, fixtures, and systems.</td>
<td>25,000,000</td>
</tr>
<tr>
<td>2 VSCC</td>
<td>Mattox Renovation</td>
<td>Renovate office areas and reconfigure classrooms to maximize building use. Renovations to include demolition of walls &amp; interior finishes. Update structure to ensure ADA and social distancing standards are met. Existing mechanical &amp; electrical to remain.</td>
<td>7,600,000</td>
</tr>
<tr>
<td>3 WSCC</td>
<td>R. Jack Fishman Library/Student Hub Renovation</td>
<td>Renovate Library to centralize all student services and create a campus hub for new and returning students. Work will include renovation and reconfiguration of existing spaces to develop student hub, new exterior entrance at an existing window wall, and redevelop landscaping to provide an exterior courtyard space.</td>
<td>9,500,000</td>
</tr>
</tbody>
</table>

**Capital Outlay Renovation Total:** $42,100,000
## Capital Outlay – New Construction

<table>
<thead>
<tr>
<th>#</th>
<th>Institution</th>
<th>Project Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>1</td>
<td>NASHCC</td>
<td>Renovate the existing Clarksville Building and Construct a second building on the Clarksville Campus to create a Center of Higher Education. The project includes the expansion of classrooms, science and computer labs, flexible multipurpose community space (100+), faculty offices and student study/gathering areas. Specific to the project is the creation of Nursing classrooms and simulation/observation lab as well as an Industrial Process Control Technology classroom and large workspace lab. TCAT Dickson will relocate the Practical Nursing Program from the current TCAT Dickson site in Clarksville to the new building and provide equipment for the 10 bed Sim Lab. Site work will include new parking and an access road to Wilma Rudolph Blvd.</td>
</tr>
<tr>
<td>2</td>
<td>RSCC</td>
<td>Purchase land and construct a new Allied Health Higher Education campus in Knoxville. New building(s) will include allied health programs for RSCC and TCAT Knoxville, and a state of the art simulation hospital space. Collaboration space will be included to support both institutions, the simulation hospital, and continuing education for graduates and local workforce partners. Project includes site development, landscaping, and utilities.</td>
</tr>
<tr>
<td>3</td>
<td>Statewide</td>
<td>Construct a shared Health Sciences and Industrial Technologies center on the Columbia Campus of Columbia State Community College. The facility will house CoSCC Health Science and Engineering Systems Tech programs along with the Industrial Technology programs that were previously housed at the Northfield Training Center site of TCAT Hohenwald/TCAT Pulaski. After construction is complete, the existing Health Sciences Building, Walter Building, and the Small Animal Holding Buildings will be demolished.</td>
</tr>
</tbody>
</table>

Additional Capital Outlay Total: 164,732,000
# Capital Outlay – Potential Outyears

<table>
<thead>
<tr>
<th>Campus</th>
<th>Project</th>
<th>Clean Request Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>NeSCC</td>
<td>Powers Math and Science Building Addition</td>
<td>10,600,000</td>
</tr>
<tr>
<td>RSIC</td>
<td>Fentress County Higher Education Center</td>
<td>14,000,000</td>
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<tr>
<td>VSCC</td>
<td>Wilson County Campus</td>
<td>31,300,000</td>
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<tr>
<td>TCATCovington</td>
<td>Healthcare Building Expansion</td>
<td>3,360,000</td>
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<tr>
<td>TCATHohenwald</td>
<td>Industrial Training Center Building</td>
<td>9,200,000</td>
</tr>
<tr>
<td>TCATJackson</td>
<td>Truck Driving Classroom Building</td>
<td>4,220,000</td>
</tr>
<tr>
<td>TCATMcMinnville</td>
<td>New Construction and Renovation</td>
<td>28,000,000</td>
</tr>
</tbody>
</table>

| Potential Outyear Capital Outlay | $100,680,000 |
Capital Outlay Request

$ 42,100,000  Renovation Outlay
$164,732,000  New Construction Outlay
$206,832,000  Total

Potential Outyears:  $164,732,000
(7 additional projects)
Summary of the Capital Budget Request

<table>
<thead>
<tr>
<th></th>
<th>This Request</th>
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</thead>
<tbody>
<tr>
<td><strong>Outlay</strong></td>
<td></td>
</tr>
<tr>
<td>Renovation</td>
<td>$42,100,000</td>
</tr>
<tr>
<td>New Construction (New/Renovation)</td>
<td>$164,732,000</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>$206,832,000</td>
</tr>
</tbody>
</table>
Summary of Capital Outlay Budget Request
2022-2023

TBR System Office
September 23, 2021
End of Finance and Operations Presentation
Quarterly Board Committee Meetings
September 23, 2021