



TENNESSEE COLLEGE OF APPLIED TECHNOLOGY

JACKSON

STRATEGIC PLAN

Our Mission

The Tennessee College of Applied Technology Jackson (TCAT Jackson) serves as the premier supplier of workforce development throughout our service area.

The College fulfills this mission by:

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

Our Vision

The Tennessee College of Applied Technology Jackson will be a leader in the Tennessee College of Applied Technology (TCAT) system in delivering excellent workforce development activities that will be of benefit to our entire service delivery area. We will forge mutually-beneficial partnerships with industry, business and other educational institutions and will become a critical component of our region's economic development activities. Our instructional programs will be innovative in their use of technology to enrich our student's overall learning experience. We will value the talents of our students, faculty and staff and will strive to contribute positively to overall wellbeing of our service delivery area's quality of life.

Our College will be characterized by:

- Excellence in instruction, to be evidenced by above peer-average completion, placement and licensure exam pass rates, as well as positive feedback from our alumni and the business and industry in our service delivery area. Integration of technology into our instructional programs, faculty members who excel in their discipline, along with superior staff support will result in a quality educational experience for all of our students.
- An outstanding faculty and staff who demonstrate effective teaching and communication skills, leverage new technologies and innovative teaching strategies, which will enable each student to reach their maximum level of learning. We will fully support each faculty and staff member's own educational attainment aspirations. We firmly believe in the "life-long learning" concept.
- An organizational structure and leadership philosophy that will reflect our belief in the importance of accountability, a sense of "community", and will value the contributions of each individual staff and faculty member. We will carefully evaluate and assess the results and outcomes of all our processes – academic and business. Our budgeting and financial systems will provide for efficient and effective operations of this College.

We are committed to providing a challenging and invigorating educational experience for all of our students. We will leverage all of our resources to develop the technical and job readiness skills that our graduates will need to be productive in a technology-driven society.

People are at the center of all that we do – our students, our staff and our area employers. We will continue to grow, provide quality services and strive for excellence.

TCAT Jackson STRATEGIC PLAN 2015-2020

Access

To fulfill its mission of service and outreach to all Tennesseans, the Tennessee Board of Regents System strives to **increase the number** and **diversity of students** it serves. The TBR System will broaden opportunities for those who wish to develop their professional skills, enrich their lives and engage in the workforce of the future. It will engage those who have been historically **underrepresented and underserved in their pursuit of postsecondary credentials at all levels**. The TBR System will seek to ensure that every prospective student has the opportunity to enroll in its universities, community colleges or colleges of applied technology.

To meet the capacity requirements of this growing number of award--seeking students, TBR institutions will optimize gateways to higher learning through the **effective use of technology, the promotion of learning partnerships within TBR and across the state, and the development of campus sites**.

Access - TCAT Jackson

Key Planning Initiative: Access	
Objective #1	In support of TBR's Key Priority "Access" and the Governor's "Drive to 55" initiative, TCAT Jackson will increase FTE and Headcount by increasing program offerings at the Humboldt Instructional Service Center (ISC).
Goal #1	TCAT Jackson will seek approval from TBR, COE and the Tennessee Board of Nursing Assistants to offer a Certified Nursing Assistant (CNA) course at the Humboldt ISC. Target start date: September 2017.
Strategy	<ol style="list-style-type: none"> 1. TCAT Jackson's Allied Health Coordinator will seek approval for the course offering from the Tennessee Board of Nursing Assistants in January 2017. 2. TCAT President will seek TBR approval for the course at the March 2017 Board meeting. 3. TCAT Vice President will seek COE approval for the course offering by April 2017. 4. Purchasing Manager acquires equipment May 2017. 5. HR Coordinator facilitates instructor hire July 2017. 6. Begin program September 2017.
Financial Considerations	Program will be taught by existing PN program faculty including adjunct. Additional personnel costs will be covered by tuition/fees collected at registration. Instructor costs are covered by existing PN program at Humboldt. <i>No net increase in costs. Essentially all profit, when including books sales.</i>
Outcomes	<p><i>Increase the number of highest level of credential, noted on the TBR Year End Enrollment Reports:</i></p> <p>2015-16: N/A 2016-17: N/A 2017-18: Enroll 15 students and award 12 certificates. 2018-19: Maintain the enrollment and certificate target. 2019-20: Maintain the enrollment and certificate target.</p>
Evaluation	Status: On-hold due to space availability at the Humboldt Campus

Key Planning Initiative: Access	
Objective #2	In support of TBR's Key Priority "Access" and the Governor's "Drive to 55" initiative, TCAT Jackson will expand program offerings at the Chester County Higher Education Center.
Goal #2	TCAT Jackson will seek approval from TBR and COE to offer a Practical Nursing program at the Chester County Higher Education Center. Target start date: September 2016.
Strategy	<ol style="list-style-type: none"> 1. TCAT President will seek TBR approval for PN program at June 2016 TBR meeting. 2. TCAT Vice President will seek COE approval for the course and the ISC by July 2016. 3. Purchasing manager begins equipment purchasing process beginning July 2016. 4. Student recruitment begins July 2016. 5. Begin program September 2016.
Financial Considerations	The UT Martin Parsons campus did not renew our lease. We will relocate the Parsons PN program to the ISC in Henderson. Since this is a relocation of an existing program, there will be no net increase in personnel costs. Existing equipment will be relocated. New desks and chairs will be purchased at an estimated cost of \$8,000. PN program budget and institutional reserve funds will cover the cost.
Outcomes	<i>Increase the number of highest level of credential:</i> 2015-16: N/A 2016-17: 22 Diplomas 2017-18: Maintain 22 Diplomas awarded 2018-19: Maintain 22 Diplomas awarded 2019-20: Maintain 22 Diplomas awarded
Evaluation	Status: Complete. Program began on September 5, 2016 with 27 students. Program continues to meet projected outcomes.

Key Planning Initiative: Access	
Objective #3	In support of TBR’s Key Priority “Access” and the Governor’s “Drive to 55” initiative, TCAT Jackson will increase program offerings at night.
Goal #3	TCAT Jackson will implement night programs at the main campus.
Strategy	<ol style="list-style-type: none"> 1. TCAT Vice President will survey local industry to discern their skills upgrade needs for incumbent workforce and any future workforce. 2. New program planning, based off survey results, will begin May 2015. 3. TCAT President will seek TBR approval for new programs/sections of existing programs at June 2015 meeting. 4. For any new programs needed – TCAT Vice President will get COE approval. (COE approval not needed for night sections of previously COE-approved programs. 5. Instructor(s) hired in August 2015. 6. Program(s) begin September 2015.
Financial Considerations	Adjunct faculty needed for classes. Existing classrooms/labs will be used. Tuition/fees collected will cover the faculty costs. Faculty costs are the only expense associated with this. These will be night sections of approved programs on the same campus.
Outcomes	<i>Increase the number of highest level of credential:</i> 2015-16: 10 headcount/15 FTE 2016-17: Maintain 10 HC + 5 2017-18: Maintain 15 from previous year + 5 2018-19: Maintain 20 from previous year + 5 2019-20: Maintain 25 from previous year + 5
Evaluation	<i>Results of the TBR Year End Reports:</i> 2015-16: 10 headcount/15 FTE 2016-17: 6 Headcount/8 FTE 2017-18: 3 headcount/2 FTE 2018-19: CIT/Welding sections taught out. EAP began with 8 students. 2019-20: EAP with 12 students.

	<p>Status: Target numbers reached in 15/16. There was a drop off for 16/17. CIT and Welding Night classes were taught-out and closed in Summer/Fall 2018.</p>
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We began an Electrical Apprentice program with the classroom portion taught at night on the Jackson campus. Start date was Spring 2018.

Student Success

Increasing the number of citizens with diplomas, certificates, degrees and graduate and professional qualifications is a critical focus area for the TBR System and the state. Fostering student persistence to completion enhances the growth of existing businesses, the ability to attract high paying industries, the enrichment of strong communities and the future quality of life for each student. The TBR System will structure credential and degree programs so that students may successfully graduate in a timely and cost---effective manner. TBR will build and **nurture partnerships with Tennessee secondary schools** to enhance student preparedness and **early college credit opportunities**. The TBR System will focus on student persistence through intrusive personal advisement and technology---based architected choice systems that lead to an experience of community and inclusion. Undergraduate and graduate students will be provided with guided research and **real world learning opportunities (co-op, internship, clinical experiences)**. By aligning degree pathways within and between TBR institutions as well as awarding credit for life experience, the time to degree will be accelerated for all learners, especially returning students and those seeking advanced degrees. To further foster student success, the TBR System will explore, develop and apply new technologies and technology---based delivery methods to enhance teaching, learning, research, service and student achievement.

Resources for the Student Success include: Council on Occupational Education CPL data, dual enrollment data from TBR reports, data on real work learning opportunities.

Student Success - TCAT Jackson

Key Planning Initiative: Student Success	
Objective #1	In support of TBR's Key Priority "Student Success" and the Governor's "Drive to 55" initiative, TCAT Jackson will increase the number of dual-enrollment students by implementing partnerships through Jackson-Madison County School System's "Early College High" as well as other JMCSS's high school CTE students.
Goal #1	TCAT Jackson will offer program access and technical support for "Early College High" at its new campus location in east Jackson.
Strategy	<ol style="list-style-type: none"> 1. JMCSS's "Vision 20/20" plan is adopted by the School Board. One of the components of the plan is consolidation of buildings and programs. "Early College High" is slated to be relocated to East Jackson. Plan approval in December 2015. 2. Program planning begins for technical program aspect of "Early College High". Vice President – December 2016. 3. President requests TBR approvals of dual-enrollment programs for "Early College High" for March 2017 TBR meeting. 4. Equipment purchasing begins May 2017. TCAT Purchasing Manager. 5. Instructor/s hired July 2017. JMCSS & TCAT HR departments. 6. Program/s begin August 2017.
Financial Considerations	Dual-enrollment lottery grants and fees will cover the faculty costs. UPDATE (2019): Governor's Investment in Vocational Education (GIVE) grant award of \$975,000 will fund facilities and equipment. 8% administrative fee will cover other costs.
Outcomes	<p><i>Increase the number of dual-enrollment students:</i></p> <p>2015-16: N/A</p> <p>2016-17: +10 dual-enrollment students.</p> <p>2017-18: +10 dual-enrollment students (+20 total).</p> <p>2018-19: Maintain the +20 students from previous two years.</p> <p>2019-20: Maintain the +20 students from previous three years.</p>
Evaluation	<p><i>Results of the TBR Year End Reports:</i></p> <p>2016-17: increase of +10 dual-enrollment students compared to 15/16 year.</p> <p>2017-18: On-hold pending GIVE implementation.</p> <p>2018-19: On-hold pending GIVE implementation.</p>

	<p>2019-20: On-hold pending GIVE implementation.</p> <p>Status: On-hold. New administration at JMCSS resulted in shelving of the “Vision 20/20” plan. We received a GIVE grant to fund DE programs and the development of a high school dual-enrollment Workforce Development center in 2019. Center is under construction with plans to offer instruction in Fall 2021.</p>
	Key Planning Initiative: Student Success
Objective #2	In support of TBR’s Key Priority “Student Success” and the Governor’s “Drive to 55” initiative, TCAT Jackson will develop a diploma-completion program for previously enrolled adult learners who were unable to earn a terminal credential. Program will be called “TCAT Achieve” and will utilize prior learning assessments (PLA); transcript evaluations; blended learning; project-based learning; and portfolio assessments.
Goal #2	TCAT Jackson will implement a diploma completion program called “TCAT Achieve” targeting currently employed adults who have some technical training, but did not earn a terminal credential.
Strategy	<ol style="list-style-type: none"> 1. TCAT Jackson President will request a new staff position through TBR: Workforce Develop/Achieve Program Coordinator by June 2017. 2. Coordinator is hired in July 2017 and is a direct report to the President. 3. Coordinator develops program specifics and marketing plan by September 2017. 4. Marketing plan begins October 2017, prospective students identified and portfolio assessment begins January 2018. 5. First Achieve students enrolled January 2018.
Financial Considerations	Personnel costs estimated at \$80,000/yr including benefits. ROI for enrollment gains should offset 75% of the direct costs by year 3. Coordinator will also work with regular students as well.
Outcomes	<p>2015-16: 0</p> <p>2016-17: 0</p> <p>2017-18: +5 Certificates</p> <p>2018-19: +15 Certificates</p> <p>2019-20: +15 Certificates & +5 Diplomas</p>
Evaluation	<p>2015-16: 0</p> <p>2016-17: 0</p> <p>2017-18: On hold due to TN Reconnect implementation</p>

	<p>2018-19: On hold due to TN Reconnect implementation 2019-20: On hold due to TN Reconnect implementation</p> <p>Status: Reorganization at TBR, new Academic Affairs office initiative focuses on Prior Learning Assessments (PLAs). The Tennessee Reconnect lottery grant has a focus on adult learners enrolling programs.</p> <p>This strategy is paused as of Fall 2017 term.</p>
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	Key Planning Initiative: Student Success
Objective #3	In support of TBR’s Key Priority “Student Success” and the Governor’s “Drive to 55” initiative, TCAT Jackson will develop specific articulation agreements with Jackson State Community College to provide a pathway to Associate Degrees for our graduates.
Goal #3	TCAT Jackson will engage with Jackson State Community College (JSCC) and develop course-by-course articulation agreements for our Computer Information Technology and Administrative Office Technology program graduates.
Strategy	<ol style="list-style-type: none"> 1. TCAT President will send a letter to JSCC President informing her of our intent to engage with appropriate staff at JSCC for the purpose of developing specific course-by-course articulation agreements. Letter will be carbon-copied to TBR’s Vice Chancellor for TCATs and the Vice Chancellor for Community Colleges. Letter will be dated and sent March 2017. 2. Pending approval, TCAT Vice President will designate appropriate TCAT faculty to participate in the initiative and will coordinate the work with the JSCC VP for Academic Affairs’ designee. May 2017. 3. TCAT Faculty and JSCC Faculty will complete required meetings and work by November 2017. 4. TBR Office of TCATs and Office of Community Colleges will approve agreements and submit to Chancellor’s office for action (or referral to the full Board for consideration) in December 2017.

	5. First TCAT grads have transcripts evaluated and credit awarded (escrowed) by JSCC by March 2018.
Financial Considerations	No tangible costs to the TCAT. In-service activities and meetings with community college faculty and TBR will result in some travel costs.
Outcomes	FY 15/16: N/A FY 16/17: N/A FY 17/18: Five (5) TCAT Jackson grads begin articulation process and have credit awarded. FY 18/19: Eight (8) TCAT Jackson grades begin articulation process and have credit awarded. FY 19/20: First TCAT grad with articulated credit earns an AAS degree from JSCC.
Evaluation	Status: Due to re-org at TBR, this is now a TBR Academic Affairs initiative. Articulation academies were held with the focus on five (5) TCAT programs having a system-wide articulation agreement with companion programs at the community colleges: Welding, Administrative Office Technology, Computer Information Technology, Health Information Technology, and Computer Aided Design (CAD).

Quality

To achieve excellence in all areas of our collective mission, the TBR System must **provide high quality academic programs, faculty, services and facilities at all levels**. The TBR System will sustain academic rigor and be **committed to continuous quality improvement processes** to help students acquire and retain the knowledge, skills and abilities they need to become creative employees, dynamic leaders and conscientious citizens. Recognizing the quality expectations of a global marketplace and society, TBR System institutions, their faculty and their students will cultivate forward--looking research, explore creative expression in the arts and **engage in public service activities** that aspire to world--class standards.

The **quality of academic programs will be measured by student performance and assessment as well as accreditation and formal review procedures**. Quality assurance will be sustained through ongoing professional growth opportunities, integrated institutional effectiveness activities, and **regular satisfaction responses from TBR graduates and employers**. Together these processes will promote initiatives for continuous quality improvement of learning objectives, teaching and assessment of student achievement.

Quality – TCAT Jackson

Key Planning Initiative: Quality	
Objective #1	In support of TBR’s Key Priority “Quality”, TCAT Jackson will focus on all students earning a nationally recognized credential related to their individual field of training.
Goal #1	TCAT Jackson will require all students to complete a nationally recognized certification exam related to their field of training – prior to earning the terminal credential for their training program. Passage of the national certification exams will not be required for program completion. If no national certification exam is available for a particular program, the most relevant SkillsUSA “Skills Connect” assessment or the National Career Readiness Certification exam (NCRC) will be the exit exam.
Strategy	<ol style="list-style-type: none"> 1. TCAT Vice President will inventory each non-Allied Health program to ascertain if there is an applicable national certification exam available. If not, then the most relevant SkillsUSA Skills Connect assessment will be chosen or National Career Readiness Certification Exam (CRC). Complete in January 2017. 2. TCAT Vice President and Bookstore Manager will add the appropriate exam to the required booklist for the program so that financial aid can be used to pay for the exam. Complete in March 2017. 3. Exit exams will be given starting with all new students who begin Summer Term 2017 (May 2017).
Financial Considerations	<i>Exam cost added to required book/supplies list. Most students’ cost will be covered by financial aid because it is on the required book/supply list. Cost of the exam per student is \$25. No cost to the institution.</i>
Outcomes	FY 15/16: N/A FY 16/17: N/A FY 17/18: 180 exams given. FY 18/19: 225 exams given. FY 19/20: 250 exams given.
Evaluation of Goal	Base line pass-rate percentage per program will be established at the end of FY 17/18. Evaluation of quality per program will be determined by comparing exit exam pass rates to program completion rate.

	Status: On-going. All non-Allied Health students take the NCRC as a Tech Foundations assessment. To date – over 150 students have earned an NCRC credential.
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Key Planning Initiative: Quality	
Objective #2	In support of TBR’s Key Priority “Quality”, TCAT Jackson will improve/enhance our annual in-service activities to include sessions that focus on quality instructional delivery.
Goal #2	TCAT Jackson will enter into a contractual agreement with the University of Memphis’s Higher and Adult Education faculty (Leadership Department) to conduct sessions during our annual in-service week. The focus of the sessions will include quality instructional delivery in a postsecondary environment, Experiential Learning Theory, etc.
Strategy	<ol style="list-style-type: none"> 1. TCAT President will contact the Leadership Department Chairperson for recommendations of Memphis faculty recommendations. January 2016. 2. TCAT President will meet with recommended faculty for planning. February 2016. 3. TCAT President will complete the in-service training calendar by March 7, 2016. 4. Training will be delivered in March 2017.
Financial Considerations	Honorarium of \$750 for the University of Memphis faculty.
Outcomes	All full-time faculty will attend the in-service activities and participant in this session.
Evaluation of Goal	<p>Status: Complete/Achieved/On-going. University of Memphis Adult Education Professor delivered training at March 2016 regional in-service. This is an on-going strategy. Future in-service activities will include “Academic Mindset” training from TBR – after BANNER Student is implemented.</p> <p>TBR has also begun a “New Faculty Academy”. All new TCAT faculty members attend regional training sessions and then have continuing education sessions on topics relevant to instructional efficacy.</p>

Key Planning Initiative: Quality	
Objective #3	In support of TBR's Key Priority "Quality", TCAT Jackson will pursue SkillsUSA's Chapter Excellence Program to help our students become the creative employees, dynamic leaders and conscientious citizens our employers need.
Goal #3	TCAT Jackson will implement the SkillsUSA "Chapter Excellence" program beginning in FY 18/19. Project will be coordinated by TCAT Jackson Vice President and TCAT Jackson SkillsUSA Chapter Advisor.
Strategy	<ol style="list-style-type: none"> 1. TCAT Jackson's SkillsUSA Chapter Advisor downloads and completes SkillsUSA's "Chapter Excellence Program" (CEP) application by July 2018. 2. TCAT Jackson Vice President integrates CEP requirements into technical programs by January 2019. 3. TCAT Jackson students begin CEP activities as a co-requisite to their instructional programs in January 2019. 4. Evaluation of CEP program impact will be completed in July 2019.
Financial Considerations	SkillsUSA activities by students will be covered by "Student Activity Fees" collected at registration.
Outcomes	<p>FY 16/17: N/A.</p> <p>FY 17/18: Student participant rate of 60%.</p> <p>FY 18/19: Achieve SkillsUSA "First level" award for "Quality Chapter".</p> <p>FY 19/20: Achieve SkillsUSA "Second level" award – Gold Award for Chapter of Distinction.</p>
Evaluation of Goal	<p>Status: On-going. Sent two (2) TCAT Jackson students to the State Leadership Conference in November 2017.</p> <p>In Fall 2018, five (5) students attended the Tennessee Leadership Training Institute (TLTI) – a requirement for the Chapter Excellence Benchmark. Two (2) students earned the "Statesmen" distinction for their work on our local SkillsUSA Chapter.</p>

Resourcefulness and Efficiency

The Tennessee Board of Regents Systems seeks to achieve its mission through **innovation and judicious use of resources**. The Tennessee state government has placed higher education in the spotlight through the Complete College Tennessee Act, the TN Promise Act, TN Reconnect and the governor's Drive to 55 agenda. The TBR seeks to elevate the priority of higher education so that there will be full support of the funding formula and increases in state appropriations. **TBR institutions will seek to identify alternate revenue enhancements and efficiently use their resources in order to sustain quality and provide access for a growing number of students.**

The TBR System and its institutions are committed to **continuously identifying additional financial resources through alumni giving, endowments, foundations and private fund-raising**. Other external sources such as federal, state, and local governments plus business and community partnerships will also be targeted to provide further financial support for operations, research, equipment and construction.

Priority Strategies such as the community college statewide marketing effort, the community college business process model, the TCAT capacity project and the system wide common data repository initiative all promote cost-effectiveness and proficiency. As such, the TBR System is dedicated to improving operational efficiencies such as those, which are key elements of its completion initiative.

Resources: TBR Foundation reports, budget documents, documented donations, etc.

Resourcefulness and Efficiency – TCAT Jackson

Key Planning Initiative: Resourcefulness & Efficiency	
Objective #1	In support of TBR’s Key Priority “Resourcefulness & Efficiency”, TCAT Jackson will establish an Alumni Association. The Association will have a mission that will include: Fundraising for the TCAT Jackson Foundation, TCAT “brand” awareness, and advocacy for technical education in our service delivery area.
Goal #1	TCAT Jackson will establish a “TCAT Jackson Alumni Association” to be operational January 2018.
Strategy	<ol style="list-style-type: none"> 1. TCAT President will contact TBR OGC in May 2019 regarding legalities of establishment of a 501-C3 Alumni Association. 2. Necessary paperwork completed and filed by TCAT President in July 2019. 3. Alumni Association marketing to recent graduates will begin with the August 2019 graduating class. (Student Services) 4. Alumni Association Management software selected and installed by TCAT President by December 2019.
Financial Considerations	<i>If TBR’s External Affairs picks this up, the cost of administration will be borne by TBR and a portion/percentage of donations received will be transferred to cover administration costs. There will be no financial impact beyond that.</i>
Outcomes	FY 16/17: N/A FY 17/18: N/A FY 18/19: \$1,000 transferred to TCAT Jackson Foundation from Alumni Association via membership proceeds and activities. FY 19/20: \$2,000 transferred to TCAT Jackson Foundation from Alumni Association via membership proceeds and activities.
Evaluation	Status: Pending. BANNER Student is now online. TBR’s External Affairs Office is researching a system-wide Alumni Association to leverage economies of scale. Each TCAT will have a chapter within the system-wide Alumni Association. Contact at TBR is Cris Perkins.

Key Planning Initiative: Resourcefulness & Efficiency	
Objective #2	In support of TBR's Key Priority "Resourcefulness & Efficiency", TCAT Jackson will develop a "Workforce Development Coordinator" position. This person will focus on generating Special Industry Training (SIT) revenue, headcount, and contact hours for TCAT Jackson and regional TCATs.
Goal #2	TCAT Jackson will employ a "Workforce Development Coordinator" in July 2016. The primary responsibility for this position will be to generate Special Industry Training (SIT) revenue, headcount, and contact hours. The position will also work with other West Tennessee TCATs' SIT initiatives via a "split-revenue" agreement.
Strategy	<ol style="list-style-type: none"> 1. TCAT President will request TCAT Central Office approval for a new position: "Workforce Development Coordinator" in April 2016 – during the FY 16/17 proposed budget cycle. 2. Pending TCAT Central Office approval, a Position Announcement will be published by TCAT Jackson's HR office in May 2016 – with a target start date of July 16, 2015. 3. TCAT President negotiates commission rates and service delivery area boundaries with other West Tennessee TCATs via a "Regional TCAT SIT Marketing Agreement" in May 2016. 4. Workforce Development Coordinator begins work in July 2016.
Financial Considerations	Coordinator personnel costs estimated at \$80,000/yr (salary and benefits). Funded by TBR.
Outcomes	<p>FY 16/17: SIT headcount, contact hours and net revenue increase 25% as compared to FY 15/16. (Baseline numbers for 15/16: Headcount: <u>20</u>; Contact Hours: <u>2346</u>; Net Revenue: <u>\$9,112</u>.)</p> <p>FY 17/18: SIT headcount, contact hours and net revenue increase 20% as compared to FY 16/17.</p> <p>FY 18/19: SIT headcount, contact hours and net revenue increase 15% as compared to FY 17/18.</p> <p>FY 19/20: SIT headcount, contact hours and net revenue increase 10% as compared to FY 18/19.</p>
Evaluation	<p>Status: Delayed for budget reasons in FY 16/17 and 17/18.</p> <p>This is now a TBR Division of Economic and Community Development (ECD) initiative. ECD has appointed "regional" ECD reps to represent all TBR institutions in area ECE activities. TCAT Jackson's VP is also the TBR ECD west Tennessee regional rep.</p>

Key Planning Initiative: Resourcefulness & Efficiency	
Objective #3	In support of TBR's Key Priority of "Resourcefulness & Efficiency", TCAT Jackson will expand Bookstore operations to include the sale of used books – both in-house and on-line. The goal of this strategy is to provide additional revenue to the College, as well as provide a service to students who would like to save money via used books and to have an opportunity to sell their books back.
Goal #3	TCAT Jackson will begin selling used books through our bookstore. Program will include a "buy-back" program at the end of each term.
Strategy	<ol style="list-style-type: none"> 1. Business Office Manager will research through TBR the legalities of used book sales and determine a methodology to evaluate used books and to assign a resale price. Complete by June 2016. 2. Bookstore Clerk and Business Office Manager will conduct a "buy-back" in August 2016. 3. Bookstore Clerk will develop a used book price list and make it available to students by August 2016 for the following FALL 2016 term.
Financial Considerations	No net new costs. Program happens for limited times during an academic term with existing staff. Potential to make a small profit with the initiative.
Outcomes	<p>FY 16/17: Increased net revenue for bookstore of 25% as compared to FY 14/15. Net revenue for bookstore in FY 14/15 was: \$9,200.</p> <p>FY: 17/18: Increased net revenue for bookstore of 20% as compared to FY 15/16.</p> <p>FY 18/19: Increased net revenue for bookstore of 15% as compared to FY 17/18.</p> <p>FY 19/20: Increased net revenue for bookstore of 10% as compared to FY 18/19.</p>
Evaluation	<p>Status: Limited buy-back program (Nursing and Automotive) began in July 2016. There was limited interest due to the availability of cheaper alternatives on-line (including book rentals).</p> <p>We have paused the buy-back program and will evaluate the potential impact of TBR Shared Services Center operations and a system-wide bookstore contract with Follett.</p>

Key Planning Initiative: Resourcefulness & Efficiency	
Objective #4	In support of TBR's Key Priority of "Resourcefulness & Efficiency" and in accordance with TCA 49-8-101(a)(3)(A), TBR will take action to merge TCAT Jackson and TCAT Whiteville. TCAT Whiteville will become a branch campus of TCAT Jackson. The TCAT Whiteville's extension campus in Brownsville will become an extension campus of TCAT Jackson.
Goal #4	The objective of this action is to improve operational and administrative efficiencies; to create more workforce development opportunities; and expand dual-enrollment opportunities into Hardeman, Fayette, and Haywood counties.
Strategy	<ol style="list-style-type: none"> 1. TBR approves a merger proposal at their December 2018 meeting. 2. Gain THEC approval of this proposed merger in January 2019. 3. Complete a COE Merger Application by April 1, 2019. 4. Receive COE Commission approval of the merger application in June 2019. 5. Host a COE Site Visit Team by November 2019. 6. Final approval of proposed merger by COE Commission in December 2019. 7. Begin US Department of Education process for merging the Program Participation Agreements (PPAs) of Jackson and Whiteville. Effective date of July 1, 2020. 8. Begin the THEC/TSAC process for merging/changing state level info: THEC site codes, state funds for students, etc. Effective date of July 1, 2020. 9. Submit proposed merged budget for TCAT Jackson with Whiteville and Brownsville campuses included in May 2020. 10. July 1, 2020 – merger complete.
Financial Considerations	COE fees associated with applications and cost of site visit estimated at: \$6,000. Costs will be recouped quickly with elimination of duplicative staff positions. FY 20/21: Cost savings due to consolidation of administration and elimination of duplicate positions: \$150,000. FTE and HC increase of 10% due to investment in programs by 20/21 will increase tuition revenue by 10%.
Outcomes	Final COE merger by June 2021, merging of PPAs completed by August 2021.
Evaluation	Pending: Start of process Delayed until Fall 2020 due to change in COE merger process. Hosting a site visit in Fall 2020 with a completion goal of July 1, 2021.