

TUSCULUM COLLEGE

ESTABLISHED 1794

STRATEGIC PLAN 2012-2017



**Approved by the Board of Trustees
September 28, 2012**

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Tusculum College Mission, Values and Vision

Founded in 1794, Tusculum College is the oldest college in Tennessee, the twenty-eighth oldest college in the nation, and the oldest coeducational institution affiliated with the Presbyterian Church (USA). Among the College's many distinctions are its inclusion in the President's Community Service Honor Roll for 2007 through 2012; its recognition by the Clinton Global Initiative University of Tusculum College's "Help Me Help You" program as a model for global action in 2012; its being named to G.I. Jobs' list of Military Friendly Schools from 2010 through 2012 and participating in the Yellow Ribbon program since 2009; and its uniqueness as one of six institutions of higher education in the country to operate on a focused calendar.

Ours is a 219-year-old tradition of education grounded in the belief that we best realize the potential of each individual when administration, staff, faculty members and students work closely together with the ultimate aim of enriching the lives of our students and preparing them to contribute positively to their communities. Every academic program and administrative decision is guided by our institutional mission, values, and vision.

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: Encompassing honesty and trustworthiness, all members of the Tusculum Community value and live with integrity, respect and virtue in communications, relationships and actions.

Education: We value a balanced education grounded in the civic and liberal arts and career preparedness. Our goal is for students to develop practical wisdom, global literacy, critical and independent thinking, and an appreciation for life-long learning, diversity and inclusion.

Civic Responsibility: We value our unique heritage in the civic arts and the Judeo-Christian tradition, and seek to develop citizen-scholars who will serve their communities throughout the world. We develop students as leaders who problem solve with reflective judgment.

VISION:

Tusculum College strives to actualize educational excellence and ongoing relevance through our third century by:

- Establishing transformative living and learning communities,
- Reflecting institutional integrity through aspirational leadership and academic innovation,
- Distinguishing Tusculum College alumni as leading citizen-scholars, and
- Maximizing individual, group, and community fiscal support and partnerships to promote innovation.

Tusculum College Vision 20/20

The Next Decade of Educational Excellence

Very few institutions of higher education in the United States are privileged enough to face the question, “*How do we actualize educational excellence and ongoing relevance through our third century?*” The future of Tusculum College is fundamentally connected to history through core values embodied by her mission statement. Tusculum College remains true to the mission extolled by the founders to provide a liberal arts education in a Judeo-Christian and civic arts environment. Today, as in 1794, values such as integrity, education and civic responsibility are relevant and essential. As Tusculum College embarks on a third century of service, the vision for the next decade is shaped by a commitment to:

- ***Establishing transformative living and learning communities***, by creating state-of-the-art, student-centered learning environments; providing contemporary technologies to prepare students who are academically, intellectually and technically equipped to work in, lead, and serve their communities; providing places and support that nurture intellectual curiosity; and creating virtual and physical environments conducive to academic achievement and success.
- ***Reflecting institutional integrity through aspirational leadership and academic innovation***, including well managed relationships with domestic and international academic institutions to provide joint academic and co-curricular programs, exchange opportunities and deep immersion experiences; integration of social media and virtual experiences to enhance accessibility and academic achievement; increased placement of graduates in advanced degree programs and professional schools; robust student and faculty scholarship; and full integration of reflective judgment and critical thinking in all aspects of our living and learning environment.
- ***Distinguishing Tusculum College alumni as leading citizen-scholars***, through redevelopment of the “Freshman Experience” to incorporate cultural enhancement opportunities, providing students with knowledge and skills relevant to their everyday and professional lives; a co-curricular transcript program to document student participation and leadership in on- and off-campus organizations, demonstrating their leadership experiences and dedication to service; and immersive, student-centered learning and leadership environments conducive to collaborative, problem-based learning.
- ***Maximizing individual, group, and community fiscal support and partnerships to promote innovation*** through diversification of revenue streams, alternative funding mechanisms and opportunities, and decreased student and institution dependence on state and federal tuition assistance; competitive salaries and benefits designed to attract and retain exemplary faculty and staff; a doubled endowment and increased unrestricted funds to allow the College flexibility in supporting new initiatives; a substantial increase in graduation rates; and active engagement in local and regional economic development.

The realization of this vision, informed by the boldest aspirations of our students, alumni, faculty, staff, Trustees and trusted friends of the College, requires each person to fully embrace his or her role and responsibility with enthusiasm and determination to propel Tusculum College into her third century.

September 10, 2012

Tusculum College's Ongoing Planning Process

Tusculum College has embraced a continuous planning model characterized by ongoing progress measurement and annual updates and revision, as necessary to the strategic plan. The Board of Trustees approved Tusculum College's 2010-2015 Strategic Plan on October 7, 2010, and the Board approved an updated plan on May 21, 2011. In 2012, a renewed planning process began preparations for an updated plan for 2012-2017.

- **Strategic Planning Retreat, May 24, 2012**

Over 40 faculty and staff participated in a day-long Strategic Planning Retreat. The Retreat included a review of the College's continuous planning model, a discussion of strengths, weakness, opportunities, and threats (SWOT), and a focused discussion on the mission, values, purpose and vision statements.

- **Institutional Advancement Planning Retreat, June 12, 2012**

Eleven members of the Institutional Advancement staff, including staff from Communications (including the Webmaster), Constituent Relations and Development held a planning retreat at the Clyde Austin 4H Camp. At the retreat, they reviewed the current and proposed College mission and vision and strategic plans, as well as the results of the campaign feasibility study, to plan their work for the coming year.

- **Academic Affairs Planning Retreat, June 14, 2012**

Eighteen faculty, including the Vice President for Academic Affairs, the Assistant Vice President for Academic Affairs, the 3 school directors, and the Dean of Nursing participated in a planning retreat. The retreat began with a discussion of mission, and focused most of their efforts on discussion of new academic programs in the four schools, as well as other opportunities.

- **Review and Refinement of Mission, Values, Purpose and Vision Statements by the President and Cabinet, July 9, 2012**

The President and Cabinet reviewed the work to date on the mission, values, purpose, and vision statements, and prepared materials for distribution to the Board of Trustees in advance of the July 22-24 Planning Retreat.

- **Board of Trustees Strategic Planning Retreat, July 22-24, 2012**

The Board of Trustees reviewed the draft mission, values, purpose, and mission statements, and recommended deleting the purpose statement as repetitive. Using the SOAR (Strengths, Opportunities, Aspirations, and Results) process, the Board envisioned the future of Tusculum College in 2022 with new academic programs, improvements in student success, enrollment and facilities growth, increased alumni giving, and improved financial stability.

- **Review and Refinement of Goals and Objectives by President and Cabinet, August 3-20, 2012**

The President and Cabinet reviewed the progress on objectives in the earlier plan, indicating those which have been completed, those which should be carried forward, and new objectives based on discussions at earlier planning retreats.

- **Open Forum with Faculty and Staff, September 13, 2012**

An open forum was held to present the draft plan to faculty and staff for discussion with suggestions for improvements and additions. The town hall was attended by 27 faculty and staff at the Greeneville and Knoxville campuses.

- **Board of Trustees Meeting, September 27-28, 2012**

The Board of Trustees reviewed and approved the updated Strategic Plan for 2012-2017.

Tusculum College Strategic Goals and Objectives

2012 - 2017

Goal 1: To Enhance Academic Quality

Tusculum College seeks to enhance and continuously improve academic quality through a rigorous assessment program, led by the faculty. Tusculum College is driven to ensure continued effectiveness, efficiency, and relevance of our academic programming to the civic arts and career preparedness. Tusculum College will seek to continuously expand opportunities for our students by enhancing existing programs, adding new programs that fit our mission, values and vision, and building relationships with other educational institutions.

Objectives

- 1.1 By July 2013, the Vice President for Academic Affairs, the Director of Center for Global Studies, the Director of the General Education and others will propose core competencies/student learning outcomes relevant to global/cultural competencies.
- 1.2 By June 30, 2014, the Vice President for Academic Affairs and others will institutionalize Problem-Solving with Reflective Judgment by establishing collaborative problem-based learning experiences through the Center for Civic Advancement and other venues, including externally funded service and research activities.
- 1.3 By May 2013, the Office for Institutional Effectiveness will complete a minimum of five prioritized preliminary new academic program feasibility analyses resulting in the selection of at least two programs for comprehensive feasibility analyses, in collaboration with the President, Vice President for Academic Affairs, and School Directors/Dean for presentation to the Cabinet.
- 1.4 By April 2014, the Vice President for Academic Affairs, School Directors/Deans, and others will prepare comprehensive studies for a minimum of two new academic programs or concentrations to be presented to the Cabinet for review.
- 1.5 By May 2013, the Vice President for Academic Affairs and Vice President for Information Services will complete a preliminary study of one or more academic programs for delivery via distance education.
- 1.6 By January 2014, if one or more programs are found appropriate for delivery via distance education, the Vice President for Academic Affairs will notify SACSCOC and submit a prospectus to SACSCOC.
- 1.7 By August 2013, the Office of Institutional Effectiveness and others will complete a study of the block calendar, including benchmarking with other colleges on block calendar to prepare a preliminary report for review by the President and Cabinet.

- 1.8 By March 2014, the Office of Institutional Effectiveness will coordinate further assessment of the block calendar and assist with preparation of a final report with recommendations for review by the President and Cabinet, prior to submission to the Board of Trustees for review at the May 2014 meeting.

Goal 2: To Prepare Students for Success

Tusculum College is committed to supporting student growth in and outside the classroom. As reflected in our mission statement, our intention is to promote intellectual and social growth along with full preparation for professional life. Our commitment is to provide all necessary resources for authentic learning, persistence to graduation, and readiness of our graduates to participate in their professional and civic spheres. To achieve the goal of preparing students for success, Tusculum College will develop support and data systems to improve student retention, persistence and graduation.

Objectives

- 2.1 By May 2013, the Office for Institutional Effectiveness will define, monitor, and report student enrollment, retention, and graduation by defining data variables, analyzing verifiable and defined data, and present plans to continuously assess: Fall to Fall headcounts and FTE enrollments, beginning with Fall 2011 to Fall 2012; Student retention in their freshmen, sophomore, junior, and senior years of enrollment; and graduation rates.
- 2.2 Beginning in Fall 2013, Enrollment Management and others will annually improve First-Time/Full-Time Freshman retention by 1% or more.
- 2.3 By May 2013, the Cabinet will conduct an analysis of risk and compliance associated with the development of a work-study plan with placement of students at off campus locations whose employers reimburse the College for their time.
- 2.4 By June 2013, given no problems with risk and compliance or the resolution of such issues, the Cabinet will work collaboratively to develop and implement a work-study plan to reduce Tusculum College dependence on institutional budgetary support for implementation in the 2013-2014 academic year.
- 2.5 By May 1, 2013, Career Planning and Placement will develop and maintain a resource center to be utilized by current students, alumni, and potential employers for the purposes of assisting individuals with career placement, internship opportunities, communicating with employers and graduate schools, building resumes, accurate record keeping of student employment and graduate schools attended, developing student interview skills, networking with alumni, and being a valued entity of the college community.
- 2.6 By February 2013, the Athletics Department will hire a Director for the lacrosse program to develop and implement a plan to add men's and women's lacrosse teams.
- 2.7 By May 2014, the Office for Institutional Effectiveness, Enrollment Management, Student Services, and faculty will develop and implement a data-driven system for identifying at-risk students, for tracking and monitoring retention and graduation rates, and for use in conditional admission processes and related supports.

Goal 3: To Sustain Optimal Institutional Resources

Tusculum College must take care to sustain its institutional resources, financial, human, physical, and technological, in order to achieve its goals of enhancing academic quality and preparing students for success. Through careful stewardship of the resources of the College, and by building strong partnerships with the community and alumni, Tusculum College will sustain optimal institutional resources.

Objectives

- 3.1 By March 1, 2013, the Compliance Steering Committee, chaired by the Dean of Students, will present to the Cabinet an analysis of risk and compliance issues at Tusculum College.
- 3.2 By March 2014, the Cabinet will work with the Compliance Steering Committee to develop and implement a plan for addressing risk and compliance issues.
- 3.3 By June 30, 2013, Enrollment Management, Institutional Advancement, and Athletics will propose a strategy for centralized branding. The Branding Committee has proposed a set of strategies to improve branding of Tusculum College to be implemented by December 31, 2012. The report will be presented to the Board of Trustees for review.
- 3.4 By May 2013, the Integrated Marketing Committee will identify criteria for selection of vendors, and develop an RFP (Request for Proposals) for selection of vendors to redesign web presence to enhance student marketing and recruitment.
- 3.5 By May 2015, the Vice President for Information Services will work with the selected vendor to put a new website in place.
- 3.6 By the February 2013 Board meeting, the Vice President for Finance will oversee an external audit of Human Resources policies, procedures and practices (HR audit), and submit an interim progress report to the Finance Committee.
- 3.7 Upon identification of deficiencies from the HR audit, the Vice President for Finance will work with the President and Cabinet to develop a corrective action plan (CAP) to present to the Board of Trustees via the Finance Committee at the May 2013 meeting of the Board.
- 3.8 By May 2014, the Vice President for Finance will work collaboratively with others to correct any deficiencies from the HR audit and report to the Board of Trustees.
- 3.9 By May 31, 2013, the Cabinet will propose a five-year plan to achieve faculty and staff salary competitiveness upon review of a peer institution-referenced salary analysis. Preliminary analyses were presented to President and Cabinet in April 2012. The Vice President for Finance and others will continue to monitor and report to the President and Cabinet on progress in improving salary competitiveness annually in May.

- 3.10 By September 2012, the Cabinet will report to the Board of Trustees an assessment of need and a plan to address the current shortage of student residential housing.
- 3.11 By March 2015, the Assistant to the President for Institutional Planning and Effectiveness, the Vice President for Enrollment Management, and the Vice President for Finance will develop an integrated plan for enrollment, faculty and staff growth for the next three years to present to the Cabinet and Board of Trustees for review. The plan will be reviewed and updated annually.
- 3.12 By June 30, 2017, the Vice President for Institutional Advancement and others will secure gifts and pledges to fund the construction and furnishing of the new Science and Mathematics Building.
- 3.13 By February 2013, the President and Cabinet will establish an enterprise risk management committee, which will be charged with identifying and addressing risk issues across the College.

APPENDIX A

Completed Objectives from the 2010-2015 Strategic Plan

Goal 1: To Enhance Academic Quality

Objective: By June 30, 2011, the Office for Institutional Effectiveness, the Vice President for Academic Affairs, the Vice President for Enrollment Management, and selected others, will develop a new GPS mission statement and strategic plan for Board of Trustees approval in October, 2011.

Action: The GPS Strategic Plan, complete with new mission statement was reviewed by the President and Cabinet, and was not approved by the Board of Trustees at the October 2011 meeting, because it did not further the goal of one - mission, one - college.

Objective: By June 30, 2011, the Office of the Provost will establish or update articulation agreements with a minimum of three local community colleges.

Action: Agreements have been completed with Northeast State Community College, Pellissippi State Community College, Walters State Community College, and Roane State Community College. New agreements with Mountain Empire Community College and Cleveland State Community College have been initiated.

Objective: By June 30, 2011, the Office of the Provost will establish a minimum of two affiliation agreements with professional schools.

Action: Agreements completed with East Tennessee State University, Southern College of Optometry, Lincoln Memorial University's DeBusk College of Medicine, and Union University School of Pharmacy.

Objective: By June 30, 2011, the Office for Institutional Effectiveness will complete a minimum of four prioritized preliminary new academic program feasibility analyses resulting in a minimum of two comprehensive feasibility analyses, in collaboration with the President, Provost, and School Directors.

Action: Program feasibility studies completed for Criminal Justice, Nursing, conversion of the MAOM program to an MBA program, and development of a new program delivery site in Madison County, NC. The MBA program will begin in Fall 2012. Nursing and Criminal Justice are prepared to start in Fall 2012, pending SACS approval. The College is working with the state of North Carolina on the Madison delivery site, and will need to notify SACS for review.

Goal 3: To Sustain Optimal Institutional Resources

Objective: Tusculum College will semi-annually monitor and manage the DOE composite score to ensure an annual value of 1.5 or greater.

Action: The DOE Composite score was 2.2 for fiscal year ending June 30, 2011, and the DOE Composite for the year ending June 30, 2012 was 2.6.

Objective: By May 1, 2011, an ad hoc task force will deliver a technology improvement plan with prioritized funding initiatives and sources.

Action: The VPIS presented an initial plan which was approved by Cabinet in October 2011, and the Board of Trustees at its October 2011 and May 2012 meetings. A Year Two Plan was presented to Board in February 2012, and is currently being implemented.

Objective: By August 1, 2012, Institutional Advancement will complete a feasibility study for a comprehensive campaign.

Action: Feasibility study for campaign was completed on May 3, 2012, and was presented to the Board of Trustees at the May 2012 meeting.

Objective: By May 1, 2012, the Chief Financial Officer will present a space audit inventory and readiness assessment report to the Board of Trustees.

Action: An inventory and audit of academic space, especially classroom usage, was presented to Board in May 2012.

Objective: By June 30, 2011, the Office for Institutional Effectiveness will conduct a grants capacity and needs assessment, and propose a support strategy.

Action: The Office of Institutional Effectiveness conducted faculty and staff focus groups to identify capacity and interest in grantsmanship, which led to partial allocations of staff time to support grant-seeking activities.