

Agenda Item: I.E.**DATE:** November 20, 2014**SUBJECT:** Statewide TCAT Master Plan Presentation**ACTION RECOMMENDED:** Approval

November 20, 2014 Update: *The text below is the TCAT Master Plan summary which was presented as information at the July 2014 THEC quarterly meeting. Since that time, TBR has refined the Master Plan by linking it more directly with the Labor, Education Alignment Program (LEAP) legislation that was passed by the General Assembly in 2014. The LEAP program seeks to identify and address skills gaps across the state by providing students at TCATs and community colleges the opportunity to combine high-skill occupational training with academic credit. Additionally, the needs identified in the Master Plan at the 27 TCATs across the state have been incorporated in the top THEC Capital Outlay priority, as identified in Agenda Item I.D. The TCAT project has been revised by TBR based on the Master Plan to include renovations and additions at 13 of the 27 TCATs, which will expand system capacity by approximately 400 students in fields crucial to Tennessee's workforce and Drive to 55 goals. The TCAT Master Plan is comprehensive, timely and well prepared and it is presented by staff for approval.*

Original Summary from July 2014 THEC Meeting

The Tennessee Colleges of Applied Technology Statewide Master Plan will be presented by Woody Giles of TSW, an Atlanta-based planning, architecture, and landscape architecture firm. Tennessee public institutions produce a master plan approximately every five years, each which address near, mid and long-term needs of the campus with respect to building and land use, open space, vehicular circulation and parking, and land acquisition opportunities. This master plan—the first comprehensive plan completed for the entire TCAT system—differs from traditional plans in both scale and scope as it identifies immediate and near-term space and facility needs at each of the 32 TCAT owned sites (including 27 institutions and five satellite campuses) as well as analyses and projections of each campus' array of programs.

Programs Analyses

The master planning team first categorized the different programs offered across all institutions since program names and content varied by campus. The team found that a total of 45 vocational programs are offered throughout the TCAT system. The number of programs taught at each institution differs based on local workforce needs. Larger, urban campuses, for example, offer more programs than smaller, rural campuses (24 programs at TCAT Memphis compared to four programs at TCAT Ripley). The average campus offers just under a dozen programs. The most prevalent programs are Business Systems

Technology (29 campuses), Practical Nursing (29 campuses) and Computer Information Technology (27 campuses).

The master plan then details for each campus the local workforce investment area (WIA) employment outlook by industry cluster—as reported by the Tennessee Department of Labor in the Occupational Trends in Tennessee Employment Report (OTTER)—and speculates on which of the programs offered are expected to grow or decline. For example TCAT Knoxville, located in a WIA which from 2010 to 2020 is expected to grow at a rate 50% faster than the projected statewide average, should expect increased industry demand for all programs currently offered. The fastest growth will occur in current programs that train dental assistants, HVAC technicians, surgical technologists, and nurse practitioners.

Additionally, at each campus the master planning team interviewed and surveyed TCAT directors, faculty and members of the local Business and Industry Advisory Group to estimate growth for each program over the next five years. This provided for a more granular insight, allowing the master plan to state, as an example, that the Practical Nursing program at TCAT Ripley is “expected to increase in enrollment in the near future, although the campus notes that the lack of nearby hospitals makes it difficult to find clinical sites” (p. 413). This type of observation, based on labor and projection data, is prevalent throughout the master plan.

Finally, for each campus the master plan lists potential future programs as identified through analysis of the Tennessee Department of Labor’s employment outlook data contained in OTTER and the interviews with TCAT and local industry leaders. TCAT Dickson, for instance, does not currently offer programs that prepare students for careers in veterinary technology, collision repair technology, or construction plumbing, although the job outlook for these fields is strong in the region.

Space Needs

The master planning team completed a comprehensive space audit, providing the most current inventory of room areas and use codes for all campuses. The master plan includes an analysis of how all existing space meets the immediate needs of each campus, as determined by a space model that calculated needed space. In creation of the space model the master planning team adjusted the THEC Space Planning Guidelines to reflect real TCAT space needs.

The master plan analyzes seven types of existing space for adequacy as compared to modeled space needs: administrative office space, faculty office space, open computer lab space, food service space, meeting space, central service and storage space, and teaching space. For each of the six non-teaching space categories, the master plan provides a broad assessment for each campus: TCAT Dickson, for instance, has a three-fold excess of meeting space yet a severe deficit in open computer lab space.

For teaching space, the master plan describes space need in detail for each program, specifying both a minimum and maximum additional classroom and lab space required to meet program requirements. At TCAT Knoxville, for instance, the Industrial Electricity program would need a minimum increase in space of 1,250 square feet and a maximum increase of 4,460 square feet, with lab space composing 1,000 and 4,200

square feet of the addition, respectively. All estimates are based on current enrollment; modeled needs would need to adjust with future enrollment changes.

The master plan offers a list of recommendations to address the most significant space needs for each institution. At TCAT Dickson, for instance, the master plan recommends converting the Business Systems Technology program classroom into additional classroom space for the Practical Nursing program in the short-term; in the long-term, it recommends constructing an Allied Health building to meet both Practical Nursing and Dental Assistant program needs.

At five campuses (Dickson, Hohenwald, Knoxville, Memphis and Shelbyville) the master plan recommends acquiring land to accommodate space needs. Floor plans and aerial maps are included at each campus to highlight space recommendations.

Facilities

The master planning team, along with engineering and architectural representatives, updated the Physical Facilities Survey database after conducting a detailed walk-through of every owned building in the system. The master plan concludes that though there is wide variation between and within campuses, there are common issues across all campuses that need to be addressed as the median building age is 37 years. These issues include but are not limited to a lack of thermal insulation on building enclosures; aging plumbing fixtures and a lack of ADA accessibility in restrooms; and aging roofs indicative of deferred maintenance. Facility and site needs specific to each campus are included in the master plan.

The master planning team surveyed students and found that many students thought the facilities appeared outdated; they expressed interest in seeing more modern buildings. As the master plan was drafted in part to encompass the goals of the state's Drive to 55 initiative, the master plan suggests that facility and site enhancements—such as architectural improvements to front facades and entrances— may strengthen the TCAT campuses' ability to attract future students.

Idea Exchange

Appendix B to the master plan recommends the creation of an “idea exchange,” where best practices on each campus are shared throughout the TCAT system. Some of the best practices highlighted are the serving of hot food at TCAT Livingston and TCAT Pulaski; the use of student uniforms for student pride and professional appearance at TCAT Harriman; and the shared use of directors between TCAT Covington and TCAT Ripley. The best practices either enhance the student experience or reduce operating costs, allowing each TCAT to improve access, completion and efficiency. The master plan does not specify how the “idea exchange” mechanism will operate and whether or not it should be coordinated by the system.

Implementation Matrix

Also in Appendix B the master plan details the expected timeline for and cost of each space recommendation. The Implementation Matrix lists each recommended project's type and description by campus. Included are rough approximations for total cost and

a suggested timeline (short- or mid-term) for completing the recommended projects. Many of the projects are conversions of existing space for other use, but the master plan does recommend 51 new buildings and building additions for an approximate total cost of \$62.7 million. All but eight of the new buildings or additions are recommended to occur in the short-term.