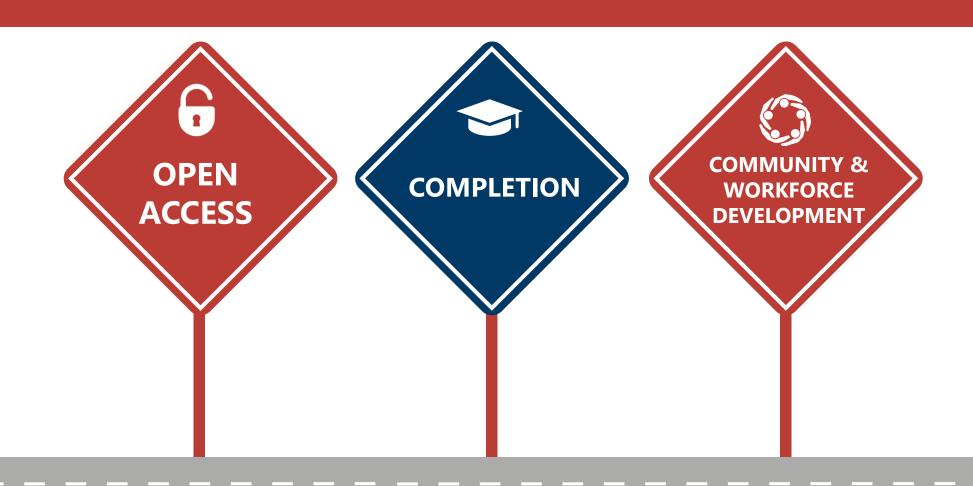


2024 Budget Hearings:
House Finance, Ways
& Means Committee

# MISSION: STUDENT SUCCESS & WORKFORCE DEVELOPMENT



# YEAR IN REVIEW

11,598

ASSOCIATE DEGREES
AWARDED

3,083

COMMUNITY COLLEGE CERTIFICATES AWARDED 7,677

TCAT DIPLOMAS & CERTIFICATES AWARDED

# STUDENT SUCCESS

76%

TCAT COMPLETION RATE

86%

TCAT JOB
PLACEMENT RATE

95%

PASS RATE



4%
Growth at
Community
Colleges





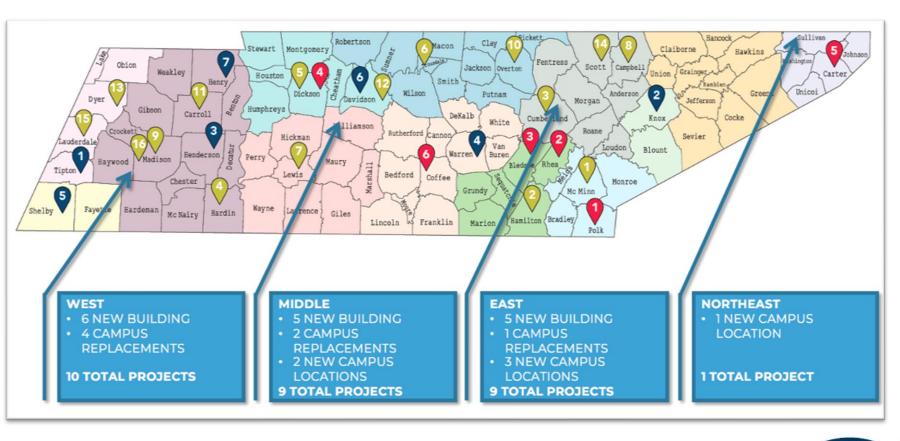
# **Prior Investments: TCAT BlueOval City**



- TCAT Blue Oval City will open in June, training employees for Ford's electric truck plant & SK's lithium-ion battery plant
- After Ford startup, new TCAT will train for other industries & careers



# **Prior Investments: TCAT Master Plan**



**PROJECTS NEW SQUARE FEET** OF TRAINING SPACE

156 PROGRAMS AFFECTED



# **Prior Investments: TCAT Master Plan**

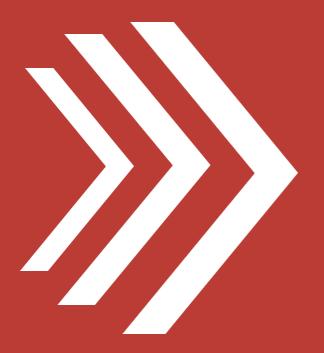


- ALL projects under a design contract
- Most will be under construction this year
- Completion by Q1 2026
- 1.4 million square feet of new construction
- Enables 56 NEW career & technical education training programs & expansion of 100 existing programs in new, larger, modernized facilities



# **Capital Project Tracker Progress**

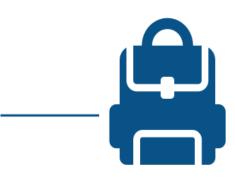
TBR Proj ID	Category NL / NB / RC	SBC#	Institution	StateSenate	State Rep	District	Project Title	Gross Square Feet	Total Project Cost	CM/GC Group	Projected SBC Early Design Presentation (EDP)	Projected Construction Start (NTP) Ground Break	Possible Phase 1 Complete Ribbon Cutting	Projected Project Complete Ribbon Cutting	Jan-24 Feb-24	Mar-24 Apr-24 May-24	Jun-24 Jul-24 Aus-24	Sep-24 Oct-24	Nov-24 Dec-24	Jan-25 Feb-25 Mars 25	Apr-25 May-25	Jul-25 Aug-25	Sep-25 Oct-25 Nov-25	Dec-25 Jan-26 Feb-26	Mar-26 Apr-26	May-26 Jun-26 Jul-26	Aug-26 Sep-26
1	NL	166/052-01-2023	Elizabethton (Carter)	3	4	ı	TCAT Elizabethton - Carter County Higher Education Center	71,200	40,000,000	CM	Aug-24	Feb-25	Mar-26	Aug-26		2	∂01			#T#					8		
2	NB	166/058-01-2023	Jackson - Workforce Dev	27	80	8	TCAT Jackson / JSCC - Jackson Regional Workforce Training Center	60,000	34,600,000	CM3	Aug-24	Feb-25	Mar-26	Jul-26		Ø	â			<u>*</u>				8			
3	RC	166/079-01-2023	Paris	24	74	8	B TCAT Paris - Replacement Campus	106,373	58,000,000	CM 4	Jul-24	Jan-25	Feb-26	Jul-26			â			W TX				8			
4	RC	166/042-01-2023	Covington	32	81	9	TCAT Covington - Replacement Campus	102,000	58,750,000	CM 1	Jul-24	Dec-24	Jan-26	Jun-26		Ø	AGD .		₽.					8			
5	RC	166/060-01-2023	Knoxville	6	90	2	TCAT Knoxville - Replacement Campus	125,000	77,000,000	CM	Sep-24	Feb-25	Mar-26	Jul-26			2	401		# TX				8			
6	RC	166/058-02-2023	Lexington	25	79	8	TCAT Lexington - Replacement Campus	55,000	29,750,000	CM3	May-24	Oct-24	Aug-25	Dec-25	8	dOI		AT N									
7	RC	166/068-01-2023	McMinnville	16	43	4	TCAT McMinnville - Replacement Campus	75,000	46,000,000	CM 8	Jul-24	Jan-25	Feb-26	Jul-26		Ø	à			È				8			
8	RC	166/070-02-2023	Memphis	30	88	9	9 TCAT Memphis - Replacement Campus	115,000	89,000,000	CM 1	Jul-24	Dec-24	Jan-26	Jun-26		Ø	4		ě					8			
10	NB	166/040-01-2023	Athens	11	23	3	TCAT Athens - New Academic Building	13,000	9,750,000	BID	Apr-24	Jul-24		Jul-25	<b>2</b>	601	ê x										
- 11	NB	166/012-03-2023	Chattanooga	11	30	3	TCAT Chattanooga - New Academic Building	25,000	15,000,000	CM 6	Mar-24	Aug-24	May-25	Aug-25	<b>2</b>	ê	2									Ш	
12	NB	166/044-01-2023	Crossville	15	25	6	TCAT Crossville - New Academic Building & New Truck Driving Facility	17,000	14,750,000	CM7	Apr-24	Sep-24	Jun-25	Sep-25	<b>2</b>	8		Ė	Ш								
13	NB	166/084-01-2023	Crump	26	72	8	TCAT Crump - New Farm Operations Building and Addition	22,800	15,500,000	BID	Mar-24	Aug-24		Aug-25	Ш	à	£	41	Ш	Ш						Ш	Ш
14	NB	166/046-02-2023	Dickson	23	69	7	7 TCAT Dickson - New Diesel Bldg. and New Technical/Dental Bldg.	70,000	42,625,000	CM 5	May-24	Oct-24	Nov-25	Apr-26	<b>8</b>	ĝ		È		ш			Ø			Ш	
15	NB	166/050-01-2023	Hartsville	18	35	6	TCAT Hartsville - New Admin & Academic Bldg. and New Technical Bldg.	70,000	34,250,000	CM	Jun-24	Nov-24	Sep-25	Jan-26		4	ĝ	Ш	È	ш		<b>8</b>			Ш	Ш	
16	NB	166/054-01-2023	Hohenwald	28	69	5	TCAT Hohenwald - Welding and Auto Additions	10,000	6,750,000	BID	Feb-24	May-24		May-25	à	ě						Ш		Ш	Ш	Ш	Ш
17	NB	166/056-01-2023	Jacksboro	12	36	2	TCAT Jacksboro - New Admin/Healthcare, Shop, & Transportation Bldgs	96,200	55,500,000	CM	Aug-24	Feb-25	Mar-26	Jun-26	Ш	2	à			<u>k</u>				8			Ш
18	NB	166/058-03-2023	Jackson	27	80	8	TCAT Jackson - New Truck Driving Building and Renovations	12,000	7,800,000	BID	Feb-24	May-24		May-25	8	ž		Ш		Ш							
19	NB	166/062-01-2023	Livingston	12	41	6	TCAT Livingston - New Academic and Administration Building	30,000	17,000,000	CM7	Mar-24	Aug-24	May-25	Aug-25	8	à	È	Ш		ш						Ш	
20	NB	166/066-01-2023	McKenzie	24	76	8	TCAT McKenzie - New Academic and Administration Building	20,000	11,400,000	CM 4	Feb-24	May-24	Feb-25	May-25	8 8		F	Ш		8				Ш		Ш	
21	NB	166/064-01-2023	Nashville & Airport	21	56	,	7 TCAT Nashville - New Academic Bldgs. & Aviation Replacement Campus	105,000	67,750,000	CM	Sep-24	Mar-25	Apr-26	Sep-26	Ш		2	â		ÉLN	444	Ш					
22	NB	166/076-01-2023	Newbern	25	77	8	8 TCAT Newbern - New Academic Building and Additions	17,500	10,500,000	CM2	Mar-24	Aug-24		Aug-25	Ш	à	È	44		Ш			Ш	Ш	Ш	Щ	Ш
23	NB	166/078-01-2023	Oneida	12	38	6	TCAT Oneida - New Automotive and Collision Repair Building	16,000	9,250,000	BID	Feb-24	May-24		May-25	à	Ė		Ш	Ш	ш		ш	Ш	Ш	Ш	Щ	Ш
24	NB	166/082-01-2023	Ripley	32	82	8	B TCAT Ripley - New Academic Building and Renovations	15,000	13,500,000	CM 2	Mar-24	Aug-24	May-25	Aug-25	8	à	2			Ш			Ш	Ш	Ш	Щ	Ш
26	NL	166/046-03-2023	Dickson (Dickson)	23	69	7	TCAT Dickson - Dickson County Higher Education Center	60,000	30,000,000	CM 5	Jun-24	Nov-24	Sep-25	Dec-25		4	B		₽.			2	3		Ш	Щ	Ш
27	NL	166/040-02-2023	Athens (Polk)	2	22	3	TCAT Athens - Polk County Facility	25,000	17,000,000	BID	Jun-24	Nov-24		Nov-25		4	80		₽.						Ш	Щ	Ш
28	NL	166/012-04-2023	Chattanooga (Rhea)	11	31	4	TCAT Chattanooga - Rhea County Facility	30,000	20,000,000	CM 6	Mar-24	Aug-24	May-25	Aug-25	8	dg	ž.				Ø			Ш	Ш	Щ	Ш
29	NL	166/044-02-2023	Crossville Bledsoe	10	31	4	TCAT Crossville - Bledsoe County Facility	15,000	8,000,000	CM7	Feb-24	Jun-24	Mar-25	Jun-25	8 8		Ě		417						Ш	Щ	Ш
30	NL	166/068-02-2023	McMinnville (Coffee)	16	47	4	TCAT McMinnville - Coffee County Facility	37,000	20,558,000	CM8	Apr-24	Sep-24	Jun-25	Sep-25	2	401		È			2	1			Ш		Ш



All projects designed for program flexibility, future expansion, lower maintenance costs



# The Return on State Investments







# Student Success Technology (1.5M in 2023)

Initial systemwide implementation for the CRM (Customer Relationship Manager) and CLR (Comprehensive Learner Record) will be complete in 2023-24.

# Competency Based Education (\$650K in 2021)

TBR developed and deployed
110 general education and
technical courses throughout all
13 CCs in 2023-24; By fall 2024,
full CBE programs will be
available at six CCs.

# TCAT Capacity Expansion (\$16M in 2022)

rcats have dramatically expanded capacity with 74 new faculty; 76 new/expanded programs with over 2,100 newly enrolled students.

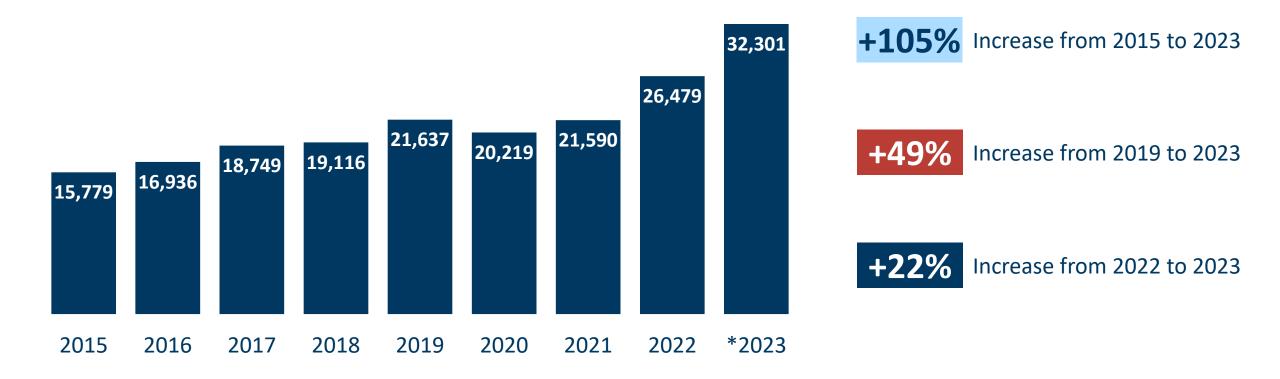


# The Return on State Investments



# DO YOU HAVE THE DRIVE?

\$10M expansion of trucking CDL training to 11 TCATs statewide Increases capacity from 355 to 930 students per year, nearly triple previous capacity



<sup>\*</sup>Based on end-of-term data from community colleges and TCATs in the fall term.

# 1.6 MILLON+

WORKFORCE TRAINING HOURS DELIVERED BY TENNESSEE'S COMMUNITY AND TECHNICAL COLLEGES IN 2022-23

50,589 STUDENTS TRAINED



880

COMPANIES
SERVED



# TBR Statewide Workforce Advisory Convening

April 22, 2024

Workforce needs discussions with leading TN industries:

- Advanced Manufacturing
- Agriculture
- Business
- Information Technology
- Healthcare
- Transportation/ Logistics





# A Reimagined Community College Experience

A program that aims to increase significantly students who complete credentials and connect them with meaningful careers/jobs.

# HELPING STUDENTS TO

# **EXPLORE CAREERS PATHS**

All students encounter pre-college career exploration, followed by career advising throughout their program of study.



# **BUILD CAREER-READY SKILLS**

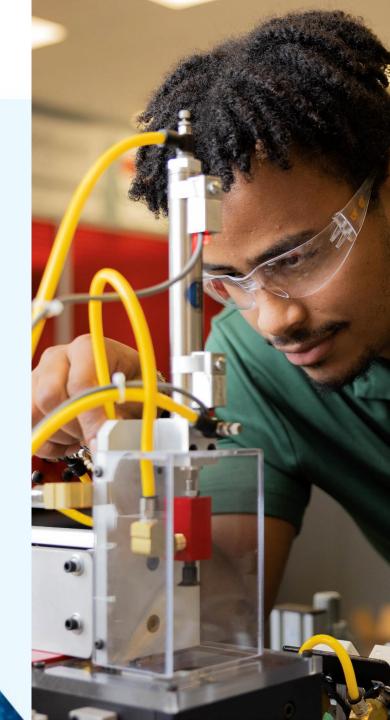
Students earn workforce-ready embedded certificates in their first semester, drawn from programs that align with local economies.



# **STACK CREDENTIALS**

Colleges refine pathways for students to earn stackable credentials and continue working toward an associate degree, transfer and beyond.





# Governor's Budget Proposal: Outcomes & Salaries

\$5.3M Outcomes-Based Operating Funding for TBR community & technical colleges

- \$4.2M for community colleges
- \$1.1M for colleges of applied technology

\$11.8M funding of a 3% systemwide salary pool

Governor's
Budget
Proposal:
Capital
Maintenance

TBR System Capital Maintenance Projects \$13,210,000

6 Community College projects including:

- 5 roof replacement projects
- 1 HVAC replacement & 1 infrastructure repair



61,142

**WARRANTIES ISSUED** 





# **PROGRAM WARRANTY**

Technical Program at a Tennessee College of Applied Technolog



**CLAIMS** 



2024 Budget Hearings:
House Finance, Ways
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