

A large, dark brick wall with the words "ATHENS TECHNICAL COLLEGE" in large, light blue, sans-serif capital letters. The wall is set against a backdrop of tall pine trees under a clear blue sky. In the foreground, there is a landscaped area with several rounded, green bushes and tall, feathery grasses.

**ATHENS
TECHNICAL COLLEGE**

Strategic Plan

2023-2028

The Destination: Athens Technical College

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MESSAGE FROM THE PRESIDENT

The Athens Technical College 2023-2028 Strategic Plan is paramount for our institution as we continue to develop a strong workforce for our communities. The strategic plan is based on a set of well-crafted goals that will position Athens Technical College very well in the higher education community. These initiatives will spark increased productivity and positive outcomes for our college and community over the next five years. This work is critical to meet the high demand for qualified employees in every sector of the workforce including healthcare, manufacturing, service, and other related fields across our region.

Our ultimate goal is to make Athens Technical College your destination whether you are students, potential employees, community leaders, or business and industry partners. Therefore, the decision to settle on “The Destination: Athens Technical College” as the name of our strategic plan was very intentional. It clearly articulates the special space that Athens Technical College occupies in the lives of so many. No matter your journey or your pathway, if you want to get there with the assurance of knowledge and quality, your destination should be Athens Technical College. At Athens Technical College, we grow dreams to full realities that change the lives of so many. The dreamers are recent high school graduates, non-traditional students, second career seekers, and folk who just want to enhance their lives through continuing education. Upon reaching your destination, Athens Technical College, your lives will be changed forever.

The goals of our plan focus on strategic enrollment, workforce development, internal/external marketing, sustainability of resources and technology enhancement. These strategic goals will position Athens Technical College for continues growth and development such that when you reach us as your destination, we will embrace you and provide you with the necessary educational experiences to ensure your success.

Our leadership is grateful for the input received across all stakeholders including students, employees, boards, business, and industry leaders and the local community. I look forward to working with everyone to achieve the goals set forth in this Plan and celebrating our shared success.

Dr. Andrea D. Daniel, President

EXECUTIVE SUMMARY

The Athens Technical College strategic plan, *The Destination: Athens Technical College*, signals that Athens Technical College is the place that you come to in order to fulfill dreams and to better the lives of countless people in our service areas and beyond. Over the years, Athens Technical College has changed the lives of so many with our strong and varied academic and technical programs. Going forward, we want to position the institution so that no matter the educational need, Athens Technical College will be your destination. The strategic plan reinforces our desire to be that force for change that will make life better for those living in our community.

The five goals of the Athens College Technical strategic plan grew out of an inclusive and deliberative process involving internal and external stakeholders. The discussions that led to the strategic goals were centered on making Athens Technical College the “destination” to make the college and the community equal shareholders in the business of making life better for everyone in the regions we serve. The five strategic goals of the plan are as follows:

Goal 1: Strategic Enrollment

Goal 2: Workforce Development

Goal 3: Internal/External Marketing and Communication Goal 4: Sustainability of Resources

Goal 5: Technology Enhancement

The goals of the plan are intentional. The plan when fully executed will increase the number of students served in order to impact workforce development while using new and existing resources and enhanced technology. We have developed clear measures and metrics for each element of the strategic plan. As a result, there is built in accountability that will ensure the success of the plan.

The strategic plan, *The Destination: Athens Technical College*, is the epitome of our expectations for the college and its stakeholders. You will know when you have arrived at the “destination” because it will be clearly recognized as a student centered institution that embraces and appreciates the partnership with business and industry to meet the workforce needs of the communities we serve and beyond. The “destination” will be recognized as celebrating the skills and knowledge of its employees and providing them with enhanced technology so that they can continue to deliver the curriculum and services that the college offers. One of the salient goals of the plan is to market the institution and communicate the good things that the college does on a daily basis. So find a travel partner and began the journey to “*The Destination: Athens Technical College.*”

HISTORY OF ATHENS TECHNICAL COLLEGE

Athens Technical College is a unit of the Technical College System of Georgia located in Athens, Georgia. It was founded in 1958 as Athens Area Vocational-Technical School. The school was renamed Athens Area Technical Institute in 1987 and took its current name in 2000. The college has had four Directors/Presidents since its inception. The current president is Dr. Andrea Daniel. Over the years, the college has grown in programs, services, and facilities. Today, Athens Technical College has four campuses. The campuses are located in Athens-Clarke, Elberton, Georgia, Greensboro, Georgia, and Monroe, Georgia. The service area of the college is Clarke, Elbert, Greene, Hart, Madison, Morgan, Oconee, Oglethorpe, Taliaferro, Walton, and Wilkes counties. The college is a leader in adult education and economic and workforce development.

Athens Technical College offers academic programs of study, training programs for business and industry, hospitality, logistics, government, and non-profit organizations. The college also offers community education and adult education classes. The college offers over 130 program specializations in business, health, technical, and manufacturing related areas.

Athens Technical College is one of just 30 community colleges nationwide to receive an invitation to join the 2011 cohort of Achieving the Dream: Community Colleges Count. Athens Technical College is the first institution in Georgia to participate in this national effort aimed at improving student success, closing achievement gaps, and increasing students' persistence and graduation rates. The college has been approved to build an Industrial Systems/Economic Development building that will provide programs in HVAC/Air Conditioning Technology, Industrial Systems, Mechatronics, and Economic Development training space. The college also offers the Bridge to Success program to provide young people direct career training and job placement.

Athens Technical College offers continuing education services in response to educational demands and requests from citizens, business, and industry groups. The college is a true asset to its services areas and works closely with local and regional governments to address the needs of community.

The Destination: Athens Technical College



The college prides itself on a campus that is clean and functional that meets the needs of the students, the faculty, and the community.

PLANNING ASSUMPTIONS

The 2023-2028 Athens Technical College strategic plan resulted from a critical assessment of the college's past, present, and its hope for the future. As the plan was being developed, attention was paid to internal and external realities that could determine the success of the plan. While we have put in the work to ensure the success of the plan, we were keenly aware that factors out of our control could impact our ability to fully implement the plan. The pandemic is one of those factors. As of the writing of this plan, we do not know how long the pandemic will be with us or whether it will cause another major disruption. Even with the best enrollment projections, we still have to do the work to get the students enrolled, retained, and graduated. The ebb and flow of the economy and the current levels of inflation could also impact our success. Therefore, all of these things and more, have undergirded the assumptions that could impact the success of the Athens Technical College strategic plan. The internal and external assumptions are provided below. Athens Technical College is keenly aware of the realities embedded in these assumptions. However, the College is determined to fully implement the plan.

EXTERNAL ASSUMPTIONS

1. Athens Technical College's location is an asset and a challenge.
2. Diversity and inclusion will remain a constant chorus in higher education.
3. The COVID-19 virus has changed the landscape of higher education and the society in general.
4. The world has been impacted by the COVID-19 virus because of disruption in socialization, travel, the supply chain, and shutdowns.
5. The college is seen as an alternative to UGA for some students.
6. The world economy has been impacted as a result of the international aggression by one factor which has caused prices of gas and other resources to increase to unprecedented levels.
7. The economy of the United States has been impacted by a rise in inflation resulting in higher cost for the basic necessities of life.
8. Limited jobs impact economic development and create out migration of those who have options.
9. Technology will continue to drive change in higher education and institutions will need to adapt and adjust.
10. Community support for Athens Technical College is high.
11. The State of Georgia supports technical education.

The COVID 19 virus has changed the landscape of higher education and the society in general.



Safety is job one at Athens Technical College!

INTERNAL ASSUMPTIONS

1. Enrollment growth is a high priority for the College.
2. Educational cost and personnel cost will continue to increase.
3. The pandemic created the need for more online programs and some students will expect online programs, post pandemic.
4. Technology enhancements are needed for the College.
5. There is a need to attract and retain personnel at all levels.
6. The local Board will leverage its community contacts to fundraise and drive support for the College.
7. Administrators, faculty, and staff stability is needed to position the institution in the community and in higher education.
8. The community will continue to invest in the college because of its focus on workforce and economic development.
9. The College will need to develop multiple streams of income because tuition cannot be the only source of revenue if the College is to grow and meet community needs.
10. New programs, new facilities, and addressing deferred maintenance will depend on the ability of the College to attract new funds from a variety of sources.

MISSION, VISION, and VALUES

MISSION

Athens Technical College, a unit of the Technical College System of Georgia, provides educational programs and services through traditional and distance education methods to foster lifelong learning, facilitate workplace success, and promote economic development.

VISION

As the college for the community, we provide transformational experiences that enable our students to advance educationally and to remain competitive in an ever-changing world.

CORE VALUES

Student Centered

We pledge to place students at the center of all we do, and we commit to helping them attain their goals.

Trust

As a matter of integrity, we create a safe, reliable place for students to learn.

Communication

We pledge to be open, transparent, and responsive to our community's needs and concerns.

Respect

We deem all the members of our Athens Tech community to be worthy of respect for our unique contributions.

Teamwork

We will continually strive together toward the achievement of the common goals of the Athens Tech community.

THE STRATEGIC PLAN: GOALS AND PRIORITIES

Athens Technical College values transparency and engagement of all stakeholders. The development of the strategic plan and the resulting strategic goals evolved out of this reality. Focus groups consisting of faculty, staff, students, local board members, and community and business leaders were convened to gather their ideas and feedback. The stakeholders provided valuable insight during the early stages of the planning process. This feedback was used to identify the goals that undergird the 2023-2028 strategic plan. The five goals of the 2023-2028 Athens Technical College strategic plan are listed below.

Goal 1: Strategic Enrollment Goal 2: Workforce Development

Goal 2: Workforce Development

Goal 3: Internal/External Marketing and Communication

Goal 4: Sustainability of Resources

Goal 5: Technology Enhancement

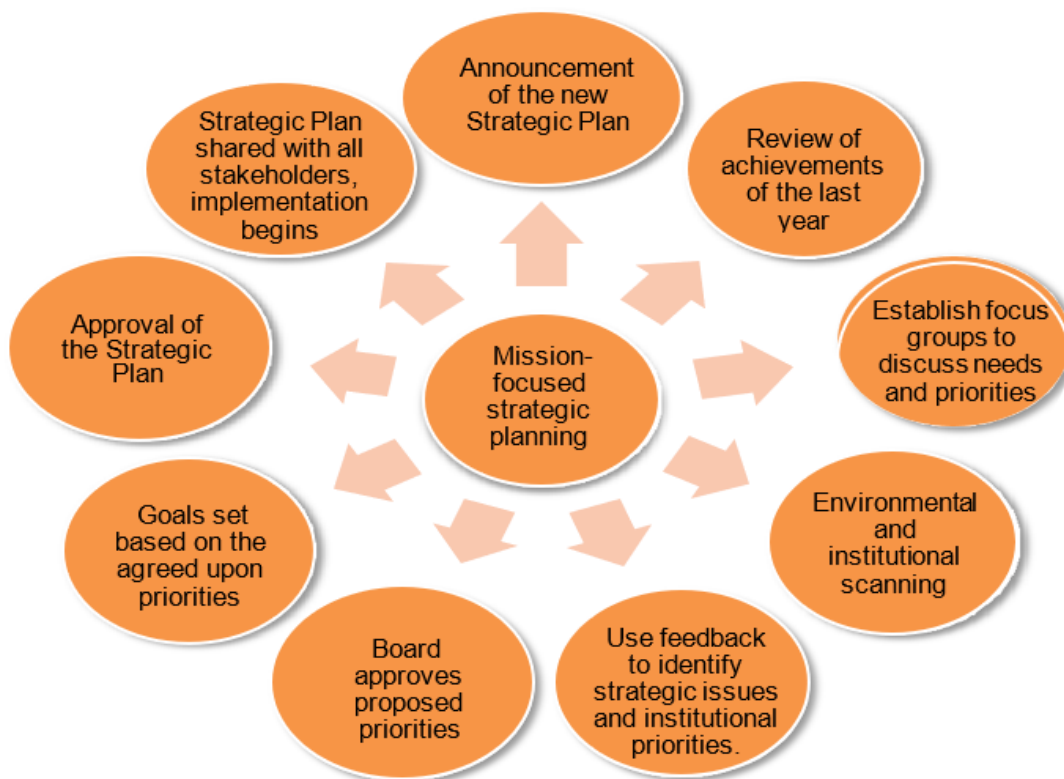


*At Athens Technical College, it is all about the students and creating great opportunities for them.
These three young ladies are in their favorite place; the library.*

STRATEGIC PLANNING MODEL

This comprehensive strategic plan was developed with input from Athens Technical College students, faculty, staff, administrators, business and community leaders, and members of the local Board. This input is collected through surveys and focus groups. Additionally, input is requested from alumni and employers of Athens Technical College graduates. An environmental scan is conducted and data is used to complete a gap analysis of desired vision and current status. The strategic plan establishes the goals and objectives for the college and is the basis of the divisional and departmental goals and outcomes. The strategic plan of the college is linked to the strategic plan of the Technical College System of Georgia.

STRATEGIC PLANNING PROCESS



GOALS, OBJECTIVES, AND INDICATORS OF SUCCESS

Goal 1: Strategic Enrollment

STRATEGIC OBJECTIVES	ACTION STEPS	INDICATORS OF SUCCESS
1.1 Use the state enrollment metrics to guide the growth of the college	<ul style="list-style-type: none"> • Develop a comprehensive Strategic Enrollment Management Plan to meet the state enrollment metrics 	<ul style="list-style-type: none"> • A completed Enrollment Management Plan with strategies to meet the state metrics • Increased enrollment by 3% each of the next five years with a baseline of 3526 students
1.2 Increase retention of current and future students	<ul style="list-style-type: none"> • Include retention as a central part of the enrollment management plan • Assess the needs of students and provide the student support services that are needed including mental health 	<ul style="list-style-type: none"> • Increased retention by 3% each of the next five years with a baseline of 68% • Number and quality of student support programs to include mental health



Our students are the reason for our existence!

Goal 2: Workforce Development

STRATEGIC OBJECTIVES	ACTION STEPS	INDICATORS OF SUCCESS
2.1 Create programs that address industry and workforce development needs	<ul style="list-style-type: none"> • Conduct an industry and workforce development needs assessment • Increase the number of academic programs based on workforce needs • Create internships for students 	<ul style="list-style-type: none"> • Completed needs assessment • Number of new programs created based on workforce analysis and needs • Number of programs with internships and practicum
2.2 Analyze existing programs to determine viability and the need for new programs	<ul style="list-style-type: none"> • Conduct a program review and make strategic decisions based on findings and outcomes • Conduct a gap analysis for each program and then develop the strategies to reach the expected numbers • Increase the number of academic programs based on market needs 	<ul style="list-style-type: none"> • A completed program review and implementing the findings • Number of programs enhanced • Number of programs terminated • Increased enrollment in existing programs • Number of new programs that are created to meet market needs
2.3 Provide programs that address industry and workforce development needs	<ul style="list-style-type: none"> • Identify businesses and industries that will financially support workforce programs to meet workforce needs 	<ul style="list-style-type: none"> • Number of businesses and industries that sign agreements with Athens Technical College to sponsor and/or support academic programs
2.4 Increase K-12 partnerships	<ul style="list-style-type: none"> • Assess the number of K-12 partnerships and establish a benchmark and grow the partnerships by 10% each of the next five years 	<ul style="list-style-type: none"> • A 10% increase per year of K- 12 partnerships from the 2023 benchmark

Industry and workforce development needs will be assessed and new and existing programs will be aligned to those needs.

Goal 3: Internal/External Marketing

STRATEGIC OBJECTIVES	ACTION STEPS	INDICATORS OF SUCCESS
3.1 Develop Core Values for the College	<ul style="list-style-type: none"> • Create focus groups of faculty, staff, and students to develop core values 	<ul style="list-style-type: none"> • An approve set of core values that will guide the college.
3.2 Develop a marketing plan	<ul style="list-style-type: none"> • Identify professionals who can develop a comprehensive marketing and branding plan • Develop a budget to fund the plan 	<ul style="list-style-type: none"> • Hired person or firm to develop the plan • Final budget allocation for the plan • Completed timeline and schedule for full implementation • Number of focus groups established and the documentation of the feedback generated from each group • A final communications plan completed and implemented • A final document that provides how the institution will be marketed and branded. • Number of persons reached through each strategy
3.3 Internal Marketing	<ul style="list-style-type: none"> • Determine how internal stakeholders perceive the institution • Increase the social media presence for institutional engagement • Review and revise the website to better position the institution 	<ul style="list-style-type: none"> • Implement satisfaction surveys for faculty and staff • Number of persons accessing social media accounts • Number of reposts and “Likes” • Website improvements
3.4 External Marketing	<ul style="list-style-type: none"> • Develop a consistent message based on the marketing plan that will cause external stakeholders to partner with and invest in the college. 	<ul style="list-style-type: none"> • Increase support of the college based on benchmark data

Goal 4: Sustainability of Resources

STRATEGIC OBJECTIVES	ACTION STEPS	INDICATORS OF SUCCESS
4.1 Maintain a solid relationship with state partners resulting in more support and new funding	<ul style="list-style-type: none"> • Conduct needs analysis and feasibility study to determine the efficacy of a capital campaign, the components, and the target amount to be raised • Assess the infrastructure and personnel needed to carry out a capital campaign • Identify the components and projects to be included in a capital campaign 	<ul style="list-style-type: none"> • Completed feasibility study with identified components and the amount that can be raised • Completed needs assessment and implementing recommendations • Identify the internal team to lead the capital campaign and a firm to manage the campaign
4.2 Enhance fiscal and human resources	<ul style="list-style-type: none"> • Link planning and budgeting • Develop hiring and succession plan for the college • Finalize the enrollment management plan to assist budget forecasting • Monitor spending • Increase grant funding and the amounts of grants 	<ul style="list-style-type: none"> • Link the budget to the priorities identified in the strategic plan • Complete hiring and succession plan • All enrollment targets met • Units operating within their budgets • Increase the number of grants each year by 3 to 5% using 2022 as the baseline
4.3 Position the Foundation Board of Trustees to increase fundraising	<ul style="list-style-type: none"> • Assess and determine if fund raising can be enhanced using internal skill sets or external partners • Increase amount raised from \$170,000 to \$300,000 in five Years 	<ul style="list-style-type: none"> • Finalize skill set assessment • Final plan to raise \$300,000 with specific amounts to be raised each of the five years • Tracked increases each year to year five
4.4 Retain faculty, staff, and administrators	<ul style="list-style-type: none"> • Conduct a campus climate survey to gauge the perception of stakeholders • Create professional development opportunities for faculty, staff, and administrators • Recruit full-time faculty with skills to teach students in high demand areas 	<ul style="list-style-type: none"> • Implementation of findings from the survey • Number of professional development opportunities in all employment categories • Number of faculty hired with market needed skills

Goal 5: Technology Enhancements

STRATEGIC OBJECTIVES	ACTION STEPS	INDICATORS OF SUCCESS
5.1 Build technology infrastructure based on strategic priorities	<ul style="list-style-type: none"> • Conduct a needs assessment of the current and future technology needs • Develop a comprehensive technology plan for the College 	<ul style="list-style-type: none"> • Completed needs assessment of technology needs • Completed technology plan
5.2 Develop administrative and academic computing priorities	<ul style="list-style-type: none"> • Include administrating and academic computing needs within the technology plan • Develop the plan to enhance online learning • Upgrade AV, smart systems in classrooms, and monitors • Upgrade Wi-Fi and wireless connectivity and coverage. Access present capacity • Allocate the appropriate funding to support administrative and academic computing including how technology fees are used 	<ul style="list-style-type: none"> • Including administrative and academic computing in the completed technology plan • Completed upgrades • Completed enhancement of online learning platform and operations • Replaced AV, smart systems, and monitors in classrooms • Enhance and increased access and coverage based on baseline • Budget allocations for upgrades in technology and new technology and completed assessment of the use of technology fee and adjust accordingly
5.3 Develop mobile computing and instructional technologies	<ul style="list-style-type: none"> • Research various devices • Conduct a pilot program 	<ul style="list-style-type: none"> • Final decision on devices • Fully implementing pilot
5.4 Enhance system security	<ul style="list-style-type: none"> • Assess current system security and develop plan to address any exposure or weakness • Develop appropriate backup system • Develop storm and disaster recovery plan 	<ul style="list-style-type: none"> • Completed assessment and implementation of the enhancement plan • Finalized backup system • Completed storm and disaster recovery plan

Athens Technical College is a student and learning centered institution that leverages technology to enhance outcomes.



INSTITUTIONAL EFFECTIVENESS

The institutional effectiveness process at Athens Technical College is based on continuous improvement and is designed to integrate system-level initiatives, institution-level strategic planning, and division/department/program-level annual planning and evaluation. These processes are intentional and purposeful yet are also flexible enough to respond to changes in the external environment, higher education policies, best practices, accreditation requirements, and institutional structures.

The mission of the Office of Institutional Effectiveness (OIE) at Athens Technical College (ATC) is to foster a culture of continuous improvement. This is accomplished through consulting with departments on annual plans, objectives, and assessments; ensuring planning processes inform budgeting decisions; providing data reports and analysis to support informed decision-making; steering institution-level accreditation processes and supporting program-level accreditation; providing excellent customer service to internal and external stakeholders; and

aligning curriculum changes with accreditation considerations. Core activities and/or responsibilities of the office include evaluation and planning for academic programs and educational support units; institutional data collection and reporting to internal and external entities; grant writing for institutional programs; stakeholders' satisfaction and outcomes assessments; labor market analysis related to program offerings; facilitating reporting of substantive changes, consultation on curriculum changes, and providing input related to program-specific and regional institutional accreditation.

It is the policy of Athens Technical College that all academic program areas and all primary administrative and educational support services departments participate in continuous improvement activities in accordance with the procedures developed by the institution.

Strategic Planning is a key component of institutional effectiveness

Institutional Effectiveness Model



BUDGET DEVELOPMENT

Each division of Athens Technical College is responsible for submitting an annual budget request. The budgeting process involves every unit of the College and includes evaluating, planning, budgeting, and implementing. The elements of the annual budget and operational plan of work include: division goals, resources required, and evaluation of current year budget. Each division goal references a specific strategic institutional goal and an estimated budget need to complete the referenced objective.

The budgeting and operational planning process is evaluated annually by Athens Technical College's Leadership Team to ensure that the process effectively supports the College's mission and objectives. Using the current year division unit's budget requests and the College Strategic Plan and Goals, the employees of each division evaluate their operational needs and goals for the next fiscal year and report the budgetary needs required to complete the goals to their supervisor/VP. It is at this time that each person has the opportunity to submit program needs, equipment, travel, and supply needs to their vice president.

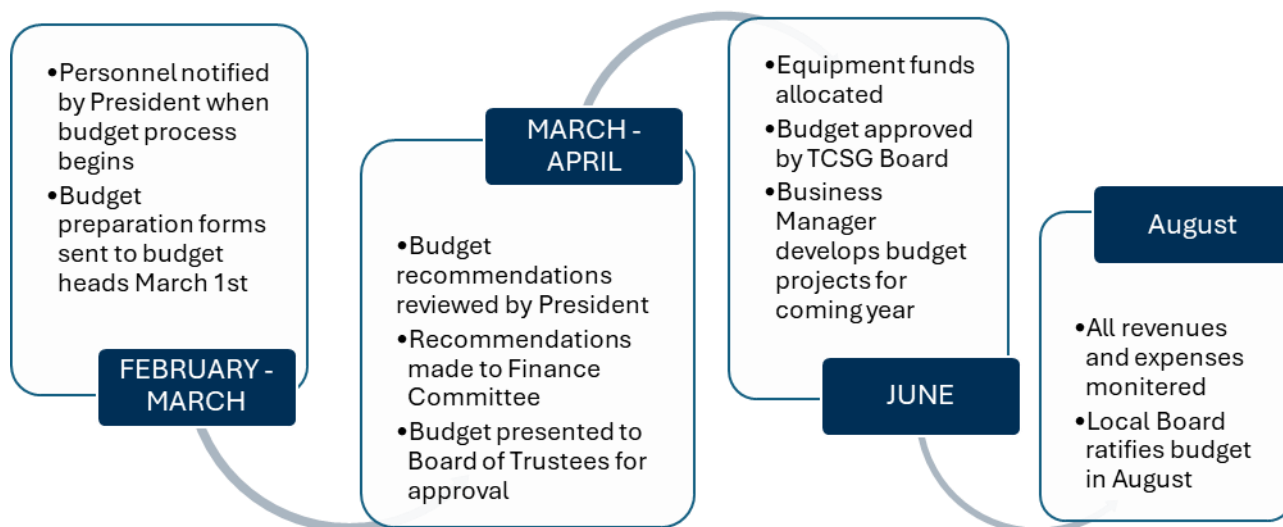
Each department reviews its departmental operational objectives at the end of the fiscal year and determines the success with which the department was able to reach its stated objectives, along with any modifications made for the coming year for those objectives not successfully completed. The Vice President for Finance and Administration estimates projected local revenue based on anticipated enrollment and verifies federal and state fund allocations. Total fund availability is calculated and compared with the funds requested to determine if enough funds are obtainable to fulfill every budget request. The Leadership Team analyzes each department budget request to ensure the budgets reflect the mission and strategic plan of the College. If there are not enough funds available to fund all budget requests, the Leadership Team makes the decisions based on budget priorities.

The state allocation budget is approved by the TCSG State Board of Directors, the governing body for the colleges. Any amendments to the budget which increase or decrease an individual fund source during the year are submitted to the local Board of Directors for review.

Planning and evaluation performed at all levels of Athens Technical College guide allocation of the physical resources. The budget process begins in Feb/March for the following fiscal year. The VP for Finance (VPF) provides the budget request template review form to each

budget head. The budget heads identify specific funding needs broken down as either continuation or improvement. Requests for building repairs/renovations and equipment are also submitted at this time. All program and department budget requests are compiled by the VPF and submitted to the President for review, typically in May. The Vice Presidents and Deans provide input as requested by the President regarding the various requests. The President allocates requests for new/additional staff or operating funds at the beginning of the fiscal year with the new budget based on current needs, available funds, services area goals and objectives, and institution needs. Requests for building repairs/renovations and equipment are funded based on available funds, program needs, and institutional needs. Replacement of aging equipment as well as advances in technology are a priority in the allocation of equipment funds. As additional funds become available during the year, equipment and renovation projects are funded from the list compiled during the annual planning process. The TCSG State Board, the college's governing board, approves the budget in June of each fiscal year. The budget is submitted to the local Board of Directors for ratification at the first meeting of the fiscal year, the August meeting.

Budgeting Model



ALIGNMENT WITH TECHNICAL COLLEGE SYSTEM OF GEORGIA STRATEGIC GOALS

The goals of the Technical College System of Georgia (TCSG) are as follows: Goal 1: Increase enrollment globally and in strategic areas Goal 2: Recruit and retain well-qualified faculty & staff Goal 3: Create more partnerships with business and industry Goal 4: Improve retention and graduation rates Goal 5: Increase innovation and research opportunities

The strategic goals of the Athens Technical College (ATC) align very well with the Technical College System of Georgia strategic goals.

Goal 1: Strategic Enrollment
Goal 2: Workforce Development
Goal 3: Internal/External Marketing and Communication
Goal 4: Sustainability of Resources
Goal 5: Technology Enhancement



Athens Technical College is a member of the TCSG and as such, our strategic plan must align with the System's strategic plan.

Strategic Goal Alignment with Technical College System of Georgia

TCSG	ATC
Goal 1: Increase enrollment globally and in strategic areas	Goal 1: Strategic Enrollment
Goal 2: Recruit and retain well-qualified faculty & staff Goal 3: Create more partnerships with business and industry	Goal 4: Sustainability of Resources
Goal 3: Create more partnerships with business and industry	Goal 2: Workforce Development
Goal 4: Improve retention and graduation rates	Goal 1: Strategic Enrollment
Goal 5: Increase innovation and research opportunities	Goal 5: Technology Enhancement