

STATE BOARD OF COMMUNITY COLLEGES
Wake Technical Community College Request for RTP Multi-Campus Center Approval

Request: Wake Technical Community College (WTCC) requests the State Board provide preliminary approval to designate its Research Triangle Park (RTP) Campus, which is scheduled to open in August 2017, as a multi-campus center (MCC). The site is located at 10908 Chapel Hill Road, Morrisville, NC. By granting preliminary approval, the State Board agrees to include the MCC funding (approximately \$513,000) for this location in its 2016 budget requests submitted to OSBM. Final State Board approval is contingent on the General Assembly appropriating additional MCC funds for the location.

Background: On January 18, 2008, the State Board approved WTCC's Western Wake Center located at 3434 Kildaire Farm Road in Cary, NC, as a multi-campus center site. On April 21, 2008, the State Board approved WTCC's request to acquire approximately 77 acres of land at the intersection of Watkins Road and Chapel Hill Road in Morrisville, NC. The State Board approved the acquisition of additional acreage related to this site on three occasions: June 20, 2008 (7 acres), May 15, 2009 (4.7 acres), and August 9, 2011 (7 acres). On September 19, 2008, the State Board approved the relocation of the Western Wake MCC from its Cary location to this location in Morrisville upon completion of the buildings on the new site. On January 8, 2015, WTCC sent a letter to President Ralls informing him of its desire to retain the Western Wake MCC at its current location and its intent to seek approval of the Morrisville location (RTP campus) as a separate MCC. The facility will have 28 classrooms and labs when it initially opens.

Rationale: Wake Technical Community College provided the following justification for MCC designation (where noted, additional support documentation was also submitted to the NC Community College System Office (System Office)):

1. An adequate population base exists to support the off-campus centers or multi-campus operation.

As Wake County's (WTCC's service area) population continues to surge past the 1,000,000 milestone, along with enrollment and high school graduation rate increases in the Wake County Public School System, WTCC is constantly seeking new ways to expand its educational programs within the county¹ and increase the percentage of Wake County high school students initially enrolled at the college after graduation¹. In addition, the location of the RTP Campus in western Wake County is designed to serve not only the projected population growth in this region of the county¹ (zip codes: Morrisville 27560 and Cary 27519) but also the businesses within the Wake County portion of the Research Triangle Park¹.

2. Programs and services provided are based on appropriate student demand and needs.

¹ Supporting documentation was provided by WTCC, but is not included here for brevity. This information can be provided upon request.

The establishment of the new RTP Campus in Morrisville is needed to not only increase the capacity of the college, but also to provide technical education programs to the western part of the county and especially the Wake County portion of the Research Triangle Park. Even though the college has consistently increased its enrollment to meet the growing population in the county², WTCC continues to experience classroom/lab space shortage issues as illustrated by the wait list maintained by the registrar's office² over the last four years. Also, data from the annual facilities inventory and utilization study produced by University of North Carolina General Administration (UNC-GA)² shows WTCC's high student usage rates of its current classroom and laboratory space compared with other North Carolina community colleges, which highlights the college's diminished capacity to enroll additional students on its campuses. It is clear from reviewing these research documents that WTCC has a need to expand its facilities in the county in order to eliminate its wait list issue and prepare for the increased demand for educational services in northwestern Wake County.

In addition, a needs assessment was conducted for the college by O'Brien/Atkins and Associates in the Morrisville area to identify the educational programs needed by companies in this part of the county². The results from this 2011 survey indicate interest by the companies in this region of the county in the following fields of study: Simulation and Game Development; Computer Information and Cyber Security; Database and Software Training; Geographical Information Systems; 3-D Computer Visualization; HVAC; Welding; Plumbing; and Chinese. These survey responses in 2011 correspond with the additional research from the North Carolina Department of Commerce¹ and the Research Triangle Regional Partnership², which indicate future job growth in the region will occur in the fields of Pervasive Computing; Informatics; Interactive Gaming and E-Learning; Software Developer Applications; Computer Support Specialists; and Information Security Analysts. This survey feedback, market research, and increased enrollment figures in selected computer-based programs at the college² demonstrates that there is a need for expanded computer and technical instructional programs and WTCC's RTP Campus will increase the college's capacity to address this issue in Wake County.

3. Programs and services provided through multi campus centers comply with the *Criteria for Accreditation of the Commission on Colleges of the Southern Association of Colleges and Schools.*

In January 2015, WTCC notified the Commission on Colleges of the Southern Association of Colleges and Schools (SACSCOC) about the establishment of a new off-campus site (RTP Campus) (not a branch campus as defined by SACSCOC) in Morrisville, North Carolina². The college plans to submit a prospectus report in December 2016 in compliance with SACSCOC regulations that institutions notify SACSCOC three months prior to opening a site². In addition, this site will be visited by a SACSCOC On-Site Special Visiting committee in 2020 as part of WTCC's Fifth Year Interim Report to the Commission on Colleges.

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4. Adequate county government maintenance and operation of physical plant support is available.

Wake County Commissioners approved WTCC's 2007 Building Program Plans (February 18, 2008 which includes funds for the Morrisville site) and WTCC's 2012 Building Program Plan (November 2012 bond referendum) in January 2013, which included the first three buildings (\$54,744,988 from the bond) on the RTP Campus³.

Since WTCC owns the property³ and the buildings are being built with bond funds approved by the Wake County citizens, the college is responsible for the building maintenance (utilities, telephone, internet services, and custodial services) as well as the purchase and maintenance of furniture, office equipment, instructional materials, and specialized equipment housed within this facility on the RTP campus. The maintenance of the building is covered in WTCC's annual county budget, while the purchase of furniture for this initial building on the RTP campus is included in the 2012 bond.

5. An instructional program and services plan has been developed which includes appropriate details concerning program mix, staffing, and instructional support functions.

The college has used initial research from O'Brien/Atkins and Associates; North Carolina Department of Commerce; and the Research Triangle Regional to identify specific computer and technical education fields (see section 2) that need to be expanded in Wake County. WTCC's administrators and academic deans have used this information to revise its master plan which includes details (program mix, staffing, and instructional support function space) pertaining to the RTP building³.

6. The multi-campus center does not have a negative impact on institutions in contiguous areas.

The development of the RTP Campus is designed to serve the residents of western Wake County (WTCC's service area) and the Wake County portion of the Research Triangle Park³. Beginning in the 2007-2008 academic year WTCC obtained initial approval from the Wake County Commissioners (building plans) and the NC State Board of Community Colleges (property) for the establishment of a Western Wake Campus³. This campus will help the college address the growing educational needs of Wake County residents as the county's population continues to increase past the one million mark and especially in this part of the county (zip codes: Morrisville 27560 and Cary 27519). The college does not believe that the RTP Campus³ (one mile from the Durham County line) will adversely affect the enrollment at Durham Technical Community College (DTCC) since data from the System Office illustrates that more Wake County residents attended DTCC than Durham and Orange County residents enrolled at WTCC over the last three years³. In addition, WTCC's new RTP Campus will help the college address its student capacity (classrooms and laboratories) space issues which is not a problem at DTCC³. Based on

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these research documents and WTCC's focus on serving its constituents in Wake County, the RTP Campus should not have a negative impact on DTCC.

7. Students enrolled at a multi-campus location must be able to complete at least one associate degree at the campus that requests the multi campus designation.

Under the current instructional plan⁴ for the RTP Campus, students will be able to complete all courses connected with ten associate degrees starting in the Fall 2017 semester.

- Associate in Arts (AA) (A10100)
- Associate in Sciences (AS) (A10400)
- Business Administration (AAS) (A25120)
- Business Analytics (AAS) (A25350)
- Computer Information Technology (AAS) (A25260)
- Computer Programming (AAS) (A25130)
- Database Management: Administrator (AAS) (A25150A)
- Computer Technology Integration (AAS) (A25500D)
- Information Systems Security (AAS) (A25270)
- Networking Technologies (AAS) (A25340)

8. The duplication of instructional support and other cost expenses are justifiable from cost effectiveness and quality perspectives.

In November 2012, Wake County voters passed a \$200 million dollar bond referendum which included three buildings (Initial Phase: two classroom buildings and one energy plant building) for the RTP Campus⁴. This campus located in Morrisville, NC, will provide technical education programs to the western part of Wake County, including the Wake County portion of the Research Triangle Park. With the growth of Wake County's population reaching one million people, Wake Tech needs to develop campuses strategically positioned throughout the county to adequately serve its constituents⁴. As a result of the establishment of the RTP Campus, the college has developed a first year (startup) funding projected estimate for the Wake County Commissioners (submitted in May 2015) which would begin in the 2017-2018 fiscal year⁴. Wake Tech has also developed a preliminary organizational chart illustrating the projected staffing needs of the RTP campus⁴. In addition, the institution may develop plans to use administrators, instructional support services, and student services personnel from existing campuses (Western Wake Campus is only 12.5 miles away) to support the RTP facility in the initial semester (Fall 2017) until student enrollment figures are confirmed in 2017.

Initially the college planned to construct three buildings (Bond 2012) on the Morrisville site but because of rising construction costs and the need to implement cost effectiveness measures, WTCC is consolidating these projects into one building⁴ (120,000 square feet) which will house its own power plant along with twenty-eight classrooms/labs. In addition, this four-story classroom building will have a "green roof" to reduce the carbon

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footprint of this facility and will meet LEED (Leadership in Energy and Environmental Design) certification standards⁵.

With respect to quality, all WTCC classes taught at the RTP campus will use the same course syllabuses and instructional materials used on WTCC's other campuses. In addition, these RTP courses will follow the same planning, assessment, and evaluation processes⁵ conducted on other WTCC campuses using the Weave System⁵ and SLO database⁵. The same assessment and evaluation procedures outlined in the Weave System will be used by student services and campus administrators at this campus.

- 9. The multi-campus operation must enroll a minimum of 300 budget FTE. The method to be used in deriving the FTE shall be the same as the method used for calculating Budgeted FTE (the higher of the current year or a two year rolling average).**

Preliminary FTE estimates developed by WTCC in June 2015 indicate that the initial building (125,000 square feet) on the RTP Campus (28 classrooms/labs) could generate at least 1,035 FTE (based on a seventy percent occupancy rate)⁵. Figures provided by WTCC's Associate Vice President of Career Programs and Associate Vice President of Arts and Sciences projected that the College will earn 434 FTE at the RTP campus during the Fall 2017 semester. In the Spring 2018 semester, the number of FTE earned at this site will increase to 452. It is anticipated that during the 2017-2018 and 2018-2019 academic years, WTCC's curriculum (credit) education programs will generate an annual average of 999 budget FTE for an independent campus site (2017-2018: 887.34 FTE; 2018-2019 1,110.81 FTE)⁵. These lower FTE estimates from the Associate Vice President of Career Programs and the Associate Vice President of Arts and Sciences are based on calculations for a smaller square foot building. Currently, WTCC is focused on expanding its curriculum courses to western Wake County and especially the Wake County portion of the Research Triangle Park and addressing the educational needs of companies in this section of the county⁵. WTCC will offer limited continuing education (non-credit) courses at the RTP campus if space is available.

Conditions of Approval: Staff recommends that the State Board begin allocating MCC funds for this location during the first academic term in which an estimated 300+ FTE students are expected to enroll, contingent on legislative approval. Additionally, additional MCC funds are contingent on enrollment at the Western Wake Campus in Cary remaining above 300 FTE.

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