

DATE: January 25, 2007

SUBJECT: Nashville State Technical Community College, Associate of Applied Science (A.A.S.) in Industrial Process Control Technology

ACTION RECOMMENDED: Approval

BACKGROUND INFORMATION: The proposed program is designed to prepare students to work as a productive team member in an industrial work environment responsible for planning, analyzing, and controlling the production of various products. Approximately three years ago, five companies located in the Humphreys County area approached NSCC to offer courses in Process Technology in anticipation of 40 retirements expected over the next 10 years. In addition to retirements, companies are also growing and expanding and requiring trained new hires. In the 2005-06 academic year, NSCC developed and offered five courses in Process Technology under the General Technology degree that reported strong enrollment.

PROPOSED START-UP DATE: Fall 2007

Commission staff has reviewed program proposals according to the following academic standards and criteria adopted by the Commission referenced below:

1.1.20A MISSION: The proposed program is consistent with the mission of the college to serve a diverse geographic service area, providing high-quality education and training opportunities.

1.1.20B CURRICULUM: The curriculum requires 9 new courses. The proposed curriculum requires completion of 60 semester hours:

| <u>Curriculum Requirements</u> | <u>Credit Hours</u> |
|--------------------------------|---------------------|
| General Education | 16 |
| Major Field Core | <u>44</u> |
| Total | 60 |

1.1.20C ACADEMIC STANDARDS: Admission, retention, and graduation requirements will be the same as standard institutional requirements of other A.A.S. programs offered by NSCC and are published in the institution's *Catalog*.

Projected Program Productivity

| Student Projections | Full-time Enrollment | Part-time | Graduates |
|---------------------|----------------------|-----------|-----------|
| Year 1 | 15 | 2 | 0 |
| Year 2 | 20 | 5 | 10 |
| Year 3 | 20 | 10 | 18 |

1.1.20D FACULTY: One additional faculty member will be required.

1.1.20E LIBRARY RESOURCES: Minimum library resources will be required.

1.1.20F ADMINISTRATION/ORGANIZATION: The proposed A.A.S. will be housed in the Division of Information and Engineering Technology at the Humphreys County Higher Education Center.

1.1.20G SUPPORT RESOURCES: None indicated.

1.1.20H FACILITIES/INSTRUCTIONAL EQUIPMENT: N/A

1.1.20I STUDENT/EMPLOYER DEMANDS: The proposed program is needed to address the employment needs for Process Control Technicians in the region. Industry partners include several companies, area high schools, and the TTC in Dickson.

1.1.20J NO UNNECESSARY DUPLICATION: The proposed program will be offered within the NSCC service area.

1.1.20K COOPERATIVE INSTITUTIONS: None indicated.

1.1.20M ASSESSMENT/EVALUATION AND ACCREDITATION: There are no known industrial certifications or accreditations for programs of this type; however, the curriculum was developed by the Center for the Advancement of Process Control Technology, which is an NSF funded National Center.

1.1.20N ARTICULATION: NSCC is working to complete an articulation agreement with the TTC in Dickson to provide an opportunity for interested students to complete the associate's degree.

1.1.20O EXTERNAL JUDGMENT (Graduate Programs): N/A

1.1.20P COST/BENEFIT/SOURCE: The proposed program will provide training opportunities to meet the employment needs of industry in the Humphreys County area.

**THEC Financial Estimate Form
Nashville State Technical Community College
Industrial Process Control Technology**

Five-year projections are required for baccalaureate and post-baccalaureate programs and certificates.

Three-year projections are required for associate degrees and undergraduate certificates. Projections should include cost of living increases per year.

_____ Year 1 _____ Year 2 _____ Year 3 _____ Year 4 _____ Year 5

I. Expenditures

A. One-time Expenditures

| | | | | | |
|---------------------|------------------|-------------|-------------|-------------|-------------|
| New/Renovated Space | \$ - | \$ - | \$ - | \$ - | \$ - |
| Equipment | 40,000 | - | - | - | - |
| Library | 3,000 | - | - | - | - |
| Consultants | - | - | - | - | - |
| Travel | - | - | - | - | - |
| Other | - | - | - | - | - |
| Sub-Total One-time | <u>\$ 43,000</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> | <u>\$ -</u> |

B. Recurring Expenditures

Personnel

Administration

| | | | | | |
|--------------------------|----------|----------|----------|----------|----------|
| Salary | \$ - | \$ - | \$ - | \$ - | \$ - |
| Benefits | - | - | - | - | - |
| Sub-Total Administration | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> | <u>-</u> |

Faculty

| | | | | | |
|-------------------|------------------|------------------|------------------|------------------|------------------|
| Salary | \$ 40,240 | \$ 41,500 | \$ 42,933 | \$ 44,220 | \$ 45,500 |
| Benefits | 11,600 | 11,952 | 12,336 | 12,706 | 13,104 |
| Sub-Total Faculty | <u>\$ 51,840</u> | <u>\$ 53,452</u> | <u>\$ 55,269</u> | <u>\$ 56,926</u> | <u>\$ 58,604</u> |

Support Staff

| | | | | | |
|-------------------------|------------------|------------------|------------------|------------------|------------------|
| Salary | \$ 25,000 | \$ 26,000 | \$ 27,000 | \$ 28,000 | \$ 29,000 |
| Benefits | 7,000 | 7,280 | 7,560 | 7,840 | 8,120 |
| Sub-Total Support Staff | <u>\$ 32,000</u> | <u>\$ 33,280</u> | <u>\$ 34,560</u> | <u>\$ 35,840</u> | <u>\$ 37,120</u> |

Operating

| | | | | | |
|---------------------|------------------|------------------|------------------|------------------|------------------|
| Travel | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 | \$ 1,000 |
| Printing | - | - | - | - | - |
| Equipment | 10,000 | 10,000 | 10,000 | 10,000 | 10,000 |
| Other | - | 500 | 500 | - | - |
| Sub-Total Operating | <u>\$ 11,000</u> | <u>\$ 11,500</u> | <u>\$ 11,500</u> | <u>\$ 11,000</u> | <u>\$ 11,000</u> |

| | | | | | |
|-----------------|------------------|------------------|-------------------|------------------|-------------------|
| Total Recurring | <u>\$ 94,840</u> | <u>\$ 98,232</u> | <u>\$ 101,329</u> | <u>\$ 99,219</u> | <u>\$ 106,724</u> |
|-----------------|------------------|------------------|-------------------|------------------|-------------------|

| | | | | | |
|---------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|
| TOTAL EXPENDITURES | <u>\$ 137,840</u> | <u>\$ 98,232</u> | <u>\$ 101,329</u> | <u>\$ 103,766</u> | <u>\$ 106,724</u> |
|---------------------------|--------------------------|-------------------------|--------------------------|--------------------------|--------------------------|

(A+B)

| | | | | | |
|--|---------------|---------------|---------------|---------------|---------------|
| | <u>Year 1</u> | <u>Year 2</u> | <u>Year 3</u> | <u>Year 4</u> | <u>Year 5</u> |
|--|---------------|---------------|---------------|---------------|---------------|

II. Revenue

| | | | | | |
|--|-------------------|------------------|-------------------|-------------------|-------------------|
| Tuition and Fees ¹ | 37,872 | 52,074 | 59,175 | 59,175 | 59,175 |
| Institutional Reallocations ² | 99,968 | 46,158 | 42,154 | 40,044 | 47,549 |
| Federal Grants ³ | - | - | - | - | - |
| Private Grants or Gifts ⁴ | - | - | - | - | - |
| Other ⁵ | - | - | - | - | - |
| TOTAL REVENUES | \$ 137,840 | \$ 98,232 | \$ 101,329 | \$ 103,766 | \$ 106,724 |

Notes:

1. In what year is tuition and fee revenue expected to be generated and explain any differential fees. Tuition and fees include maintenance fees, out-of-state tuition, and any applicable earmarked fees for the program.

Tuition and fees will be generated the first year that the program is in existence.

2. Please identify the source(s) of the institutional reallocations, and grant matching requirements if applicable.

Equipment will be funded from TAF funds each year. Additional reallocations needed will come from faculty positions not vacated faculty positions reallocated to PTEC. These are faculty positions in low-enrollment programs. For example, a faculty position in Computer Information Systems during 2006-07 has been reassigned to PTEC. Adjunct and operating funds are reallocated from programs that did not expend their full budget amounts during the previous fiscal year.

3. Please provide the source(s) of the Federal Grant including the granting department and CFDA number.

No federal grant funds will be used to begin this program.

4. Please provide the name of the organization(s) or individual(s) providing grant(s) or gift(s).

N/A

5. Please provide information regarding other sources of the funding.

The ECD is in the final phases of approving a grant of \$1,150,000 to expand the Humphreys County Center for Higher Education where this program will be located. Since the building is owned by Humphreys County, this grant will not effect the ongoing operations of this proposed program but will provided additional space.

1.1.30 POST APPROVAL MONITORING: An annual performance review of the proposed program will be conducted for the first three years following approval. The review will be based on benchmarks established in the approved program proposal. At the end of this period, campus, governing board, and Commission staff will perform a summative evaluation. The benchmarks include, but are not limited to, enrollment and graduation, program cost, progress toward accreditation, library acquisitions, student performance and others set by the institution and agreed upon by governing board and Commission staff. As a result of this evaluation, if benchmarks are not met during the monitoring period, the Commission may recommend that the governing board terminate the program. The Commission may choose to extend the period, if additional time is needed and requested by the governing board.