



TENNESSEE HIGHER EDUCATION COMMISSION

CONSENT CALENDAR ITEM: III. B.

MEETING DATE: November 3, 2022
SUBJECT: Off-Campus Center
Nashville State Community College: Dickson Campus
ITEM TYPE: Action
ACTION RECOMMENDATION: Approval

BACKGROUND INFORMATION

Pursuant to Tenn. Code Ann. §49-7-202(q)(3), the Tennessee Higher Education Commission is to review and approve or disapprove all proposals for off-campus centers at public institutions. Furthermore, THEC Policy A1.4A: Off-Campus Instruction – Community Colleges and Universities defines an off-campus center as “a location that is geographically apart from the main campus where students can enroll and complete academic programs.” Additionally, campuses are required to provide a continuing administrative presence at any off-campus center as evidenced by at least one full-time or part-time administrator housed on-site.

Nashville State Community College (NaSCC) is proposing an off-campus center relocation to be named Dickson Campus. The center will be located at 206 West Walnut Street, Dickson, Tennessee. Students at the Dickson Campus will be able to take classes toward all degrees offered by the college including Associate of Arts (AA), Associate of Science (AS) and Associate of Science in Teaching (AST).

Nashville State Community College’s Master Plan establishes a need for higher education opportunities for Dickson County residents without travelling outside of their county. This will afford students in Dickson County increased exposure to postsecondary credential opportunities and thereby supporting the state of Tennessee’s Higher Education attainment goals.

Nashville State Community College has operated an off-site educational space in Dickson since 2007, first at the Dickson County Higher Education Center in Dickson Middle School and then in 2009, Nashville State leased space at the Renaissance Center. The current Renaissance Center building was recently sold and space at TCAT Dickson was leveraged to house the students until a new permanent space was acquired. An agreement was reached with the city of Dickson for Nashville State Community College to lease the building that previously served as the Dickson Senior Center from the City of Dickson beginning in November 2022. In preparation for converting the space for classes in Spring 2023, Nashville State Community College will expend roughly \$35,000 to add dry wall to partition areas in the facility to create classrooms.

NaSCC will provide a full-time Campus Director at the Dickson Campus who will be assigned to support operations of the site. Four full-time faculty and additional part-time faculty will be assigned to the Dickson Campus with one additional full-time faculty member budgeted for year three, if needed. Three support staff and one vacant position are slated to carry out the administrative duties of the new center.

On October 17, 2022, the Tennessee Board of Regents approved the proposed off-campus center for Nashville State Community College Dickson Campus to be effective Spring 2023. Appendix A provides the TBR approval and summary of the proposed off-campus center. Appendix B provides the Off-Campus Budget document.



**Tennessee Higher Education Commission
Off-Campus Center Approval Form**

Date: September 20, 2022

Institution: Nashville State Community College

Center/Building Name: Dickson Campus

Center Address: 206 West Walnut Street, Dickson, TN 37055

County Name: Dickson

Proximity to Main Campus: 38 miles

Is center within:

designated service area expanded service area not within service area

(If not within service area, attach institutional agreements or provide explanation)

Proposal for an Off-Campus Center must include the following documents (attach)

- Needs Assessment (*THEC Policy 1.4.21B.1*)
- Estimate of Operational Costs (*THEC Policy 1.4.21B.2*) – Attachment B
- Facilities (*THEC Policy 1.4.21B.3*)

Describe plans for the continuing administrative presence at the off-campus center.

The Dickson Campus will have a full-time Campus Director assigned to the center to support operations of the site. The facility will be leased by the institution. (see attachment)

Include the program name and degree level for the academic program housed at the off-campus center.

Program Name: Since this is a campus relocation from the Renaissance Center, students will be able to take classes towards all degrees offered by the college. However, students can complete an AA, AS, or AST at the campus location.

Degree Level: Associate

03/2010

Attachment A

Include the projected sequence of course offerings for full-degree completion at the off-campus center.

Freshmen/ First Year: AA General Studies**Fall:**

ENGL 1010 English Composition I
 NATURAL SCIENCE
 SOCIAL/BEHAVIORAL SCIENCE
 MATHEMATICS
 NSCC 1010 First Year Experience

Spring:

ENGL 1020 English Composition II
 NATURAL SCIENCE
 HUMANITIES AND/OR FINE ARTS
 HISTORY
 SOCIAL/BEHAVIORAL SCIENCE

Sophomore/ Second Year: AA General Studies**Fall:**

HUMANITIES (LITERATURE)
 HUMANITIES AND/OR FINE ARTS
 COMM 2025 Fundamentals of Communication or COMM 2045 Public Speaking
 SPAN 1010 – Beginning Spanish I
 HISTORY

Spring:

SPAN 1020 – Beginning Spanish II
 HISTORY
 HUMANITIES
 SOCIAL/ BEHAVIORAL SCIENCE
 PHILOSOPHY

Projected Enrollment:

Academic Year	Projected Headcount	Projected FTE
Year 1 – sp 2022	100	50
Year 2 – fall/sp 23	200	100
Year 3 – fa 23 – sp 24	300	150
Year 4 – fa 24 – sp 25	400	200
Year 5 – fa 25 – sp 26	450	225

03/2010

Attachment A

Approvals

Institution: Shauna L. Jackson **Date:** 9/20/22

Governing Board: Jonathan Reed **Date:** 2022-10-17 | 4:22 PM CDT
DocuSigned by: 4826C56A1B01415...

THEC Executive Director: _____ **Date:** _____

Commission Staff: _____ **Date:** _____

Center Code Assigned: _____ **Date:** _____

Nashville State Dickson Campus Proposal

Needs Assessment.

Nashville State Community College has operated an off-site educational space in Dickson since 2007, first at the Dickson County Higher Education Center in Dickson Middle School and then in 2009, Nashville State leased space at the Renaissance Center. The Center was recently sold by Freed-Hardeman University. In early July 2022, the college was informed by the new owners of the Renaissance Center that Nashville State would not be able to continue our lease and would need to vacate the building by mid-August, 2022. At the time, the Dickson Campus served roughly 400 students each fall and provided a full range of student services, including financial aid, advising, testing, and admissions, as well as in person connection to learning support and learning resources. Fortunately, our TBR sister school, TCAT Dickson, agreed to let Nashville State use space on their Dickson County Campus for the fall 2022 semester.

When it became clear that Nashville State needed to find a longer solution for establishing a new educational center in Dickson County the college reached out to the Dickson County School System, Dickson Chamber of Commerce, and Mayors of both Dickson County and the City of Dickson. The best solution was determined to be the utilization of the previous Senior Center owned by the City of Dickson. Dickson County Council voted on September 19, 2022, to approve the lease of the space to Nashville State (see attached draft lease). The support of the Community in providing this opportunity demonstrates the combined effort to provide continued post-secondary opportunities in Dickson.

Nashville State has served traditional and non-traditional students in Dickson County for almost 15 years. The commitment of the college and the community to work together to continue to operate in Dickson County is evidenced by the short-term support of TCAT Dickson while a longer agreement with the City of Dickson could be drafted. The disruption in operations due to the sale of the Renaissance Center has resulted in a decrease in students served in the community and the college is excited to have a partnership with the city that will allow our expansion of courses beginning in spring 2023.

Contribution to State's Higher Education Completion Agenda.

The approval of the Dickson Senior Center as a Center for Nashville State will support the State's higher education completion agenda by ensuring that Dickson County residents can continue to progress towards an academic credential without travelling outside of their county, thereby providing access to an educational opportunity that would not be available should this request not be approved.

Alignment with Institutional Master Plan.

Nashville State's Master Plan demonstrates a need for higher education opportunities for Dickson County Residents. Because Nashville State is no longer able to offer classes at the Renaissance Center, and the space utilized at TCAT Dickson is much smaller than the square footage in which Nashville State operated between 2009 and 2022, this request aligns with the college Master Plan by ensuring that Dickson County residents can continue to progress towards an academic credential without travelling outside of their county.

Projected Enrollment

Current fall 2022 enrollment at TCAT Dickson for Nashville State is headcount 106 (prior year 348) and full-time equivalency (FTE) of 44.2 (prior year 131.3). Overall, Nashville State on-ground offerings increased in fall 2022 by 4.2% headcount and 5.4% FTE compared to fall 2021. Enrollment projected for initial enrollment is below:

Academic Year	Projected Headcount	Projected FTE
Year 1 – Spring 2022 (TCAT Dickson)	100	50
Year 2 – Fall 2022 (TCAT Dickson) Spring 2023 (Dickson Campus)	200	100

Once approved to offer courses at the Dickson Senior Center, Nashville State does not plan on continuing offering courses at the TCAT Dickson site. Year 1 projections for spring mirror current fall projections and Year 2 are roughly 70% enrollments in the last fall offering at the Renaissance Center. With the decrease in pandemic impact on in-person course offering and a dedicated campus location, Nashville State is confident in our ability to enroll the students listed in projected outcomes.

Program CIP Codes.

The following programs are those proposed at this site:

- A.A. University Parallel; 16.24.0101.01
- A.S. University Parallel; 16.24.0101.01
- A.S.T. Teaching; 08.13.0101.00

Existing Programs Offered at Public Institutions

The following community colleges offer the three referenced programs with the same CIP code at the same academic level in Middle Tennessee:

- Columbia State Community College – Main Campus is 42 miles from Dickson, TN
- Motlow State Community College – Main Campus is 99 miles from Dickson, TN
- Volunteer State Community College – Main Campus is 67 miles from Dickson, TN

Finances

Nashville State has operated an instructional site in Dickson County since 2009. As a result, recurring funds have been allocated in the college budget since that time. Like all college instructional sites, the Dickson campus budget comes from E&G funds, which are generated by tuition and fee revenues as well as state appropriation sources.

Operational Costs Narrative

Attachment B provides an estimated five-year budget for the proposed Dickson Campus of Nashville State Community College. Narrative regarding sections of attachment B can be found below:

One-time expenditures –

Nashville State will lease the building that previously served as the Dickson Senior Center from the City of Dickson beginning in November 2022 at the rate of \$5,000 per month. Because year 1 will be prorated, the cost for year 1 is listed at \$45,000 and the following years are listed at the full 12-month cost of \$60,000. Year 1 also includes \$35,000 in renovation funds to add dry wall to create defined classroom space prior to January 2023. Equipment, including library supplies, will largely be those items previously utilized at the Renaissance Center Campus location (prior to fall 2022) which will be relocated from storage and the TCAT Dickson campus where Nashville State is currently offering classes. As a result, the projected one-time expenditures for year one is limited to \$70,000 to procure equipment to set up spaces as classrooms (projectors, IT cabling, servers, etc.) and to provide equipment to allow lab sciences to take place (standalone hood with internal filtration system and chemical storage). There are no projected equipment or library costs in the first five years. The projected, one-time, equipment fee in year 3 represents computer upgrades in a standard college cycle.

Faculty and Staff.

The full-time Campus Director’s salary is presented with an estimated 35% for benefits and an estimated 2% annual raise.

Recurring Faculty –

There are currently four full-time faculty assigned to Dickson and a budget of \$60,000 a year for part-time faculty. Years 1 and 2 represent the existing four faculty at 35% benefits and \$60,000 for part-time faculty. A fifth full-time faculty position is budgeted in year 3 if needed at a pay of \$50,000 with 35% benefits. Each year the budget is estimating a 2% raise for full-time faculty and \$60,000 for part-time faculty.

Part-time faculty earn roughly \$2,010 per three credit class depending on experience. The budgeted amount allows for the equivalent of 29 sections to be offered by part time faculty per year. While individual part-time faculty may teach more than one class each, the budget is set based on the numbers of sections likely to be offered by part-time faculty in a given academic year.

Recurring Support Staff –

There are currently three support staff assigned to the Dickson campus and one vacant position. Nashville State currently employs a full-time and a part-time technical clerk as well as a full-time student success advisor. The budget also includes a vacant student specialist position. Benefits for those positions are budgeted at 35%. A 2% raise is budgeted for these positions each year.

Support staff salaries at the Dickson location are currently budgeted as follows (exclusive of benefits):

Full-time technical clerk – \$35,300

Part-time technical clerk – 66% time - \$20,100

Full-time student success advisor – budgeted in the student success center so not in calculation on attachment B (\$51,000); this position is assigned to Dickson

Student specialist position – (vacant) – \$36,600

Attachment B represent the 2.66 positions for the Dickson Campus as follows:

Full-time technical clerk – \$35,300

Part-time technical clerk – 66% time - \$20,100

Student specialist position – (vacant) – \$36,600

Total = \$92,000

Recurring Operating –

The draft lease with the City of Dickson states that Nashville State is responsible for up to \$13,000 in operating costs of the facility per year. While it is not anticipated that \$13,000 will be required each year, that value has been budgeted each year. In addition, \$8,000 of general operating funds are in the budget for year 1 and 2, with an increase of \$2,000 in year 3 and an additional \$1,000 for the remaining years.

Year 1 – \$13,000 facility operating costs + \$8,000 general operating = \$21,000

Year 2 – \$13,000 facility operating costs + \$8,000 general operating = \$21,000

Year 3 – \$13,000 facility operating costs + \$10,000 general operating = \$23,000

Year 4 – \$13,000 facility operating costs + \$11,000 general operating = \$24,000

Year 5 - \$13,000 facility operating costs + \$12,000 general operating = \$25,000

Facilities

Nashville State will lease space from the City of Dickson beginning in November 2022. In preparation for converting the space for classes in spring 2023, Nashville State will expend roughly \$35,000 to add dry wall to partition areas in the facility to create classrooms (see budget narrative).

Appendix B

Proposal to Establish an Off-Campus Center

Institution Name: Nashville State Community College
Location of Proposed Center: 206 West Walnut Street, Dickson, TN 37055
 Five-year cost projections are required.

One-time Expenditures

	Year 1	Year 2	Year 3	Year 4	Year 5
New/Renovated Space ¹	\$ 80,000	\$ 60,000	\$ 60,000	\$ 60,000	\$ 60,000
Equipment	\$ 70,000	\$ -	\$ 100,000	\$ -	\$ -
Library	\$ -	\$ -	\$ -	\$ -	\$ -
Sub-Total One-time	\$ 150,000	\$ 60,000	\$ 160,000	\$ 60,000	\$ 60,000

Recurring Expenditures

	Year 1	Year 2	Year 3	Year 4	Year 5
Administration					
Salary	\$ 79,000	\$ 80,580	\$ 82,192	\$ 83,835	\$ 85,512
Benefits	\$ 27,650	\$ 28,203	\$ 28,767	\$ 29,342	\$ 29,929
Sub-Total Administration	\$ 106,650	\$ 108,783	\$ 110,959	\$ 113,177	\$ 115,441
Faculty					
Salary	\$ 243,000	\$ 247,860	\$ 302,817	\$ 308,873	\$ 315,051
Benefits	\$ 64,050	\$ 65,331	\$ 82,831	\$ 84,029	\$ 85,709
Sub-Total Faculty	\$ 307,050	\$ 313,191	\$ 385,648	\$ 392,902	\$ 400,760
Support Staff					
Salary	\$ 92,000	\$ 93,840	\$ 95,717	\$ 97,631	\$ 99,584
Benefits	\$ 32,200	\$ 32,844	\$ 33,501	\$ 34,171	\$ 34,854
Sub-Total Support Staff	\$ 124,200	\$ 126,684	\$ 129,218	\$ 131,802	\$ 134,438
Operating					
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -
Other	\$ 21,000	\$ 21,000	\$ 23,000	\$ 24,000	\$ 25,000
Sub-Total Operating	\$ 21,000	\$ 21,000	\$ 23,000	\$ 24,000	\$ 25,000
Sub-Total Recurring	\$ 558,900	\$ 569,658	\$ 648,825	\$ 661,881	\$ 675,639
TOTAL EXPENDITURES	\$ 708,900	\$ 629,658	\$ 808,825	\$ 721,881	\$ 735,639

¹Funding Source for Facilities/Space:

- Owned by Institution
- Leased by Institution
- Owned by another public institution of higher education
- Provided at no cost to the institution. Please document.

10,100 Facilities/Space Square Footage