

BOARD OF HIGHER EDUCATION
REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Academic Affairs Committee

NO.: AAC 14-57

COMMITTEE DATE: June 10, 2014

BOARD DATE: June 17, 2014

BRISTOL COMMUNITY COLLEGE BRANCH CAMPUS

MOVED: The Board of Higher Education hereby approves the Bristol Community College proposal to establish a branch campus at 11 Field Street in Attleboro, Massachusetts.

Authority: Massachusetts General Laws Chapter 15A, Section 9

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BOARD OF HIGHER EDUCATION

June 2014

Bristol Community College Establishment of a Branch Campus

CONTEXT

On May 23, 2011 the Board of Higher Education adopted the Off-Campus Programming Policy (AAC 11-33).

A branch campus is defined as a permanent and identifiable location with permanently assigned staff, not contiguous to the main campus of the public institution that offers at least 50 percent of an educational degree program, is permanent in nature, has its own faculty and administrative or supervisory organization, has its own budgetary and hiring authority. The site may either be owned by the institution or leased. It may be space shared with other institutions or agencies.

The Board of Higher Education has four primary objectives with respect to off-campus educational activities:

- Centrality to the mission and priorities of the institution;
- Responsiveness to the demonstrated educational needs of Massachusetts students, communities, and industries;
- High-quality educational activities; and
- Reflection of the most effective and efficient use of the state, students', and institution's resources.

BACKGROUND

In November 1999, funds were secured to begin the feasibility study for Bristol Community College (BRCC) to expand into Attleboro. The study was conducted by the Massachusetts Board of Higher Education, the Division of Capital and Asset Management and Rackemann Consulting. The results of the feasibility study indicated that there was unmet demand that would support the establishment of a community college site. After a series of implementation meetings, a presentation to the BHE, and approval from the Governor, the BRCC Attleboro Center was opened.

In February 2014, Rodney Clark, BRCC Dean of Attleboro and Taunton, met with Senior Deputy Commissioner Carlos Santiago and General Counsel Dena Papanikolaou to discuss BRCC's interest in changing the Attleboro designation from center to campus. On March 11, 2014, President John Sbrega submitted a letter of intent indicating that BRCC would submit an application to elevate the Attleboro Center to campus status. No comments were received. In April 2014, Bristol Community College (BRCC) submitted a proposal to establish a branch campus at 11 Field Street in Attleboro, Massachusetts.

INTENT

The BRCC Attleboro Center began with 400 students in September 2004. Currently there are approximately 1,700 students attending day, night, and weekend classes. The Attleboro location was initially opened as a center and was intended to address an identified educational need in the city and surrounding areas. It is BRCC intention that the elevation from Attleboro Center to Branch Campus will strengthen this presence. BRCC intends to continue to offer degree programs in Business Administration, with transfer and career pathways and multiple concentration options. Degree programs are also planned to continue in Communication, Computer Forensics, Criminal Justice, Early Childhood Education Transfer, Elementary Education Transfer, Fire Science Technology and General Studies with options including Health Sciences and Mass Transfer. Degree programs in Human Services and Liberal Arts & Sciences are also planned for continuation. Current certificate programs in Accounting, Computer Forensics Emergency Medical Technician Gerontology Human Services Marketing Sport Management will also continue to be offered.

MISSION

The mission of BRCC Attleboro is to strengthen its connection to the local community by offering academic programs and student support services that best meet the needs of students entering college directly from secondary school, as well as those who have been away from school for a period of time. BRCC ensures that its academic programs are relevant to meeting the needs of the workforce and are transferrable to baccalaureate-granting institutions by using a variety of methods, including surveys and advisory boards. BRCC's connection to the local community through involvement with local chambers of commerce, interaction with area PK-12 systems, and partnerships with city, state, and regional legislators enables BRCC Attleboro to stay connected and responsive to the needs of the community.

NEEDS ASSESSMENT

In addition to the 1999 study by Rackemann Consulting, a later analysis of the college's Strategic Planning Committee (SPC) found that insufficient college access in the Greater Attleboro area persists. The SPC determined that public higher education programming in Attleboro would address a significant post-secondary educational need in this region.

Projected Enrollment

Enrollment growth at the Attleboro Center provided further evidence to support this determination. The number of students at the center has steadily increased from 284 in the Fall 2004 to 1,278 enrolled in Fall 2013 of which 698 students were enrolled full-time. BRCC expects modest but steady growth in enrollment and expenses over the next few years.

Other Institutions

There are 15 public and private colleges and universities within a 20-mile radius of the Attleboro Center. The closest is Wheaton College in Norton, which is approximately six miles from the Center. Dean College in Franklin is 12 miles away and Bridgewater State University is 17 miles from the center. Massasoit Community College in Brockton is 19 miles away. There are various post-secondary institutions across the state line in Rhode Island. BRCC Attleboro offers affordable access to students in the area.

RESOURCES

Governance and Faculty

BRCC Attleboro is part of the Division of Academic Affairs supervised by a full-time Academic Dean who reports directly to the Vice President for Academic Affairs. The Vice President for Academic Affairs reports to the college President who is overseen by an appointed Board of Trustees.

Full-time and part-time faculty members report to the Academic Dean of BRCC Attleboro. The admissions and financial aid counselors, learning specialists for disability services, and librarians report to the appropriate administrative departments on the BRCC main campus. Two full-time faculty members maintain their primary office and teaching assignment in Attleboro. The center features a six-station faculty office suite, where faculty can meet with students, one-on-one and in small groups. A full-time administrative support staff assists with the technology needs in the faculty suite. Staff members in Attleboro routinely collaborate with staff at other BRCC locations to ensure practices and procedures are consistent across all locations. This collaboration takes many forms and frequently includes training sessions given by coordinators and specialists from another campus location. Several program coordinators, academic deans, and other academic specialists whose primary office location is at the Fall River campus may set office hours in Attleboro to maintain close communications. In addition, some Attleboro Center staff may participate in trainings at the Fall River campus.

Library

The Attleboro Center employs a full-time librarian and the library also serves as the Learning Resource Center (LRC). It is equipped with a computer lab. The LRC develops, maintains, organizes and makes accessible a collection of resources that support the curriculum and meets the needs of students, faculty and staff. The LRC provides a physical environment that is conducive to accessing information, imparting information literacy, learning, studying, and maintaining a collection of print resources. The LRC also provides library services designed to meet the information needs of the college community. Collaborating with faculty in an effort to ensure the effective collection and use of library resources and serving as an educational and cultural resource for the communities in the college's service areas are included in the LRC mission. Students can also access the library database online. Students also have the option of online chatting with librarians if they are available.

Facilities

BRCC Attleboro is an approximately 50,000 square foot facility located near downtown. It has excellent access to public transportation including a bus stop in front of the facility, and is near the MBTA's commuter rail station. BRCC Attleboro is located on 6.5 acres of land and includes ample parking. BRCC leases the site from the BRCC Foundation. This promises to provide a stable location for the Attleboro site for years to come.

The facility was acquired by the BRCC Foundation from Texas Instruments in 2006 and completely renovated in 2007-08, with classes commencing in September 2008. The Attleboro site was designed to offer full academic and student support services. The facility is a well-maintained two-story structure consisting of 20 classrooms. There are two fully equipped, state-of-the-art science labs, two computer labs, a fully staffed library, a theatre/auditorium that can accommodate 165 people, a cafeteria, a book store, a tutoring center, a writing lab, and a conference room. BRCC has established a relationship with Bridgewater State University, which utilizes second-floor space in the evening as a tenant. During the day, this second-floor space is also utilized by the BRCC Adult Basic Education program. The facility has the capacity for growth for the next few years. In addition, BRCC has been approved for funds in the Higher Education Capital Bond Bill, approximately \$4.5 million, to address expansion needs with expected completion by FY18. The Attleboro facility has its own security and custodial staff who are college personnel. Maintenance is performed by a combination of local contractors and College personnel.

Student Services

BRCC is committed to offering equitable student services across all campuses. Attleboro Center students are able to access a full range of support services from applying for admission and connecting with financial aid officers, to taking placement tests, meeting with an academic advisor, registering for courses, purchasing their textbooks, and meeting with a diversity of academic and student support services such as tutoring, writing center, and disability services. In addition to the Dean of BRCC Attleboro and Director of Campus Services, Attleboro Center staffing includes a full-time admissions counselor, a full-time financial aid counselor, a full-time academic support specialist, and a full-time librarian.

Extensive academic support services are provided for students, including the Tutoring Center and Writing Lab. The Attleboro Center also utilizes Skype and teleconferencing to connect Attleboro students, faculty, and staff to other BRCC locations.

Financial Resources (Attachment A)

The Attleboro Center has a separate budget which is the responsibility of the Academic Dean at Attleboro site. In FY14 the estimated revenues are \$3.4 million while estimated expenses are \$3.1 million. The Dean has his own budgetary authority.

STAFF ANALYSIS AND RECOMMENDATION

Department of Higher Education staff members have thoroughly reviewed all documentation submitted by Bristol Community College. Staff members have determined that all procedural requirements have been satisfied and all Board of Higher Education objectives with respect to off campus educational activities have been successfully met. Staff recommendation is for approval of the request by Bristol Community College to establish a branch campus at 11 Field Street in Attleboro, Massachusetts.

Attachment A: Budget

**Bristol Community College
Attleboro Center
Statement of Revenues and Expenses**

Revenues:	Projected 2014	Actual 2013	Actual 2012
Tuition and Fees, net of waivers	\$ 3,011,310	\$ 2,967,069	\$ 2,954,423
State Maintenance Appropriation	224,524	85,628	45,978
Grants and Private Contracts	29,461	14,163	14,637
Total revenues	\$ 3,265,295	\$ 3,066,860	\$ 3,015,038
Operating Expenses:			
Faculty expense	\$ 1,292,787	\$ 1,244,972	\$ 1,086,395
Administrative salary expense	310,864	306,790	241,572
Academic/Student support services *	376,077	366,684	359,667
Fringe/employee related expense	27,190	26,590	68,421
Security services	64,532	62,274	60,095
Janitorial services	74,238	76,496	71,183
Conference Incidentals	1,500	1,859	2,262
Co-curricular activities	1,500	1,500	1,500
Travel expense (includes conference registrations)	6,586	7,946	5,325

Office supplies	7,467	8,376	6,335
Association dues	7,341	4,082	6,857
Teaching supplies	11,500	10,552	10,225
Telecommunications	15,618	15,805	16,158
Classroom construction	23,436	-	-
Insurance	24,537	26,537	25,359
Advertisement	40,000	36,519	34,250
Building supplies/materials/waste removal/snow removal	53,204	51,870	48,567
Utilities	93,873	90,241	83,705
Space Rental/Building Lease	405,966	405,972	387,972
Total operating expenses *	\$ 2,838,216	\$ 2,745,065	\$ 2,515,848
Projected operating surplus	\$ 427,079	\$ 321,795	\$ 499,190

* includes lab technician, academic advisors, admissions counselor, financial aid counselor, librarians, peer tutors, adjunct faculty tutors, learning specialists, testing services, and computer support