

BOARD OF HIGHER EDUCATION
REQUEST FOR COMMITTEE AND BOARD ACTION

COMMITTEE: Assessment and Accountability

NO.: AAC 10-30

COMMITTEE DATE: June 8, 2010

BOARD DATE: June 15, 2010

MASSASOIT COMMUNITY COLLEGE
BRANCH CAMPUS

MOVED: The Board of Higher Education hereby approves the Massasoit Community College proposal to establish a branch campus at 49 Union Street in Middleborough, Massachusetts.

Authority: Massachusetts General Laws Chapter 15A, Section 9

Contact: Francesca B. Purcell, Ph.D., Associate Commissioner for Academic and P-16 Policy

BOARD OF HIGHER EDUCATION

Massasoit Community College

Establishment of a Branch Campus

Background Statement

On June 16, 1998, the Board of Higher Education approved a Branch Campus Policy (ACA 98-21) that set forth a process for approval of new branch campuses and for the periodic review of existing branch campuses. 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. 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's, students', and institution's resources.

Per review of all submitted materials, the Massasoit Community College proposal to establish a branch campus at 49 Union Street in Middleborough, Massachusetts, has successfully met all four of the Board of Higher Education objectives with respect to off-campus educational activities.

Intent, Mission, and Background

Intent

Massasoit Community College has provided a comprehensive array of for-credit and non-credit/training programs since 1966 for the citizens of Southeastern Massachusetts and beyond. These programs afford Massasoit students the opportunity to enter an employment field, transfer to a baccalaureate program or acquire essential workplace skills needed for the ever-changing and challenging job market. Concurrently, Massasoit Community College continues to experience high student growth at its Brockton and Canton campus locations.

In order to better serve students in southern Plymouth County by providing the opportunity to take classes in a more proximate location and to increase the potential for more available classroom space on the main (Brockton) campus, Massasoit intends to offer 50 percent or more of the following programs at the proposed Middleborough site at the Lincoln Lynch School at 49 Union Street, Middleborough, Massachusetts, commencing September 8, 2010 (start of the fall 2010 semester):

Business Administration

| | |
|----------------------|----------------------------------|
| Associate of Science | Business Administration Transfer |
| Associate of Science | Business Administration Career |

Criminal Justice

| | |
|----------------------|---------------------------|
| Associate of Science | Criminal Justice Transfer |
| Associate of Science | Criminal Justice Career |

Child Care Education

| | |
|----------------------|---|
| Associate of Science | Child Care Education and Administration |
| Associate of Science | Child Care Transfer |

Liberal Arts

| | |
|----------------------|-----------------------|
| Associate of Arts | Liberal Arts Transfer |
| Associate of Science | Liberal Arts Studies |

The mix of program offerings at the proposed Middleborough site is based on workforce research, demographics and prior studies conducted of the town. All courses will be subject to the same rigor and oversight as courses/programs offered on the College's Brockton and Canton campuses and will be granted the same credit as courses/programs taught at the Brockton and Canton campuses. Program quality is maintained through the cycle of Academic Program Review that the College undertakes.

The plan is to offer courses within these programs and non-credit offerings from 8 a.m. to 10 p.m., Monday through Thursday, and 8 a.m. to 5 p.m. on Friday during the fall and spring semesters (AY 2010-2011). The College will lease four classrooms and additional space intended for administrative and faculty offices, student lounge space, and tutorial, counseling, and other student services space.

Mission

The following Mission and Goals statement was adopted after a college-wide survey and approved by the Massasoit Board of Trustees in July 2007 in conjunction with the most recent accreditation visit by the New England Association of Schools and Colleges. It contains the essence of Massasoit's purpose and role in providing community college higher education to Southeastern Massachusetts.

We at Massasoit Community College pride ourselves in our tradition of excellence and in our historic mission of accepting all who desire to learn. We are dedicated to creating a challenging and supportive environment where the members of our community can attain their educational and personal goals. We encourage all to take responsibility for their learning, to discover their potential, and to achieve their ambitions. Recognizing that our diversity is an important source of our strength, we respond to the needs of our community and expect that everyone at Massasoit respects the rights and affirms the dignity of all people. We strive to construct a safe and trustful environment where together we can engage in open dialogue.

To achieve this mission, the College set forth the following goals:

1. Offer a wide range of quality, affordable associate degree, certificate, and short-term training programs to prepare our students for employment and/or transfer to baccalaureate institutions and to promote the development of critical skills

2. Continue our commitment to attracting, retaining, and supporting full- and part-time faculty who are dedicated to teaching community college students
3. Create a supportive environment that encourages self-knowledge, community involvement, and global awareness
4. Assess and respond to the needs of our extended communities
5. Exercise managerial and fiscal responsibility

Massasoit states that the proposed Middleborough site is an extension of the mission and goals statement of the College. Over time the site is slated to offer many academic and workforce-related offerings identical to those of the present campus locations in Brockton and Canton. At the outset, courses will be run in Liberal Arts, Business, Child Care, and Criminal Justice; it is envisioned that these offerings will grow, and eventually more focused programs will be added, as well. Appropriate developmental skills courses will be available to assist with entry and re-entry into college-level work. Likewise, as it grows, the site will expand opportunities for distance and online learning, making it a valuable asset as it connects both the College to the site and students to a wide array of on-campus offerings.

Beyond academic programming, the Middleborough site is closely aligned with goal #4 above, of responding to community needs. Several years of study and discussion have gone into the planning of the center for all its anticipated objectives. The site was originally selected because of revitalization needs in the area; and during the planning stages, numerous meetings were held with business leaders and neighboring colleges to discuss how it could enhance regional development. Once its opening phase is completed, it is expected that both academic and community entities will continue involvement in its future use.

Background

In 2006 Massasoit Community College began exploring the feasibility of additional site locations within its defined service area. The Education Alliance was commissioned to research and report its findings on the education sites that would best serve the citizens of southeastern Massachusetts and which sites would best benefit from having the higher educational programs offered by Massasoit Community College

The research and planning, the efforts of almost a year, yielded both the quantitative and qualitative data to support Massasoit Community College exploring a suitable location within the Middleborough area. With the approval of Massasoit's Board of Trustees, the College has taken several years to find a well-suited location within the town of Middleborough, and the College has selected, with Board of Trustees and DCAM approval, the site of the former Lincoln Lynch Elementary School at 49 Union Street, Middleborough. This location, adjacent to Town Hall and a short walk to the downtown Middleborough area, is only two miles from the train station and close to major highways. It has access to ample parking for the convenience of potential students and staff.

| Projected Enrollments By Program | | | |
|---|-------------|-------------|-------------|
| PROGRAM | 2010 | 2011 | 2012 |
| Business Administration | 200 | 350 | 450 |
| Criminal Justice | 70 | 75 | 80 |
| Early Childhood Education | 35 | 40 | 45 |
| Liberal Studies | 400 | 600 | 850 |
| Totals | 705 | 1065 | 1425 |

Needs Assessment

In its final report issued on December 29, 2006, the Education Alliance highlighted the geographic, demographic, and workforce advantages of a potential higher education location in Middleborough by stating “from a geopolitical perspective, Middleborough is ideally positioned to transform itself into a “Collegetown.” The report concluded that the town was ideally situated close to Routes 495 and 28 and the Route 44 corridor to make it a viable choice for site location. The report also cited the continued population growth in southern Plymouth County, including traditional college-aged students and an over-55 population that would benefit from college training and educational offerings, as well as the so-called leisure studies. The report continued “from the survey results, focus groups and field interviews, it is clear that the Middleborough community enthusiastically embraced Massasoit as its college of choice” (Preface to Middleborough Collegetown Project, Final Report, 2006).

Qualitative data was obtained through a combination of environmental scans of the Middleborough area, market profiles, focus groups with town officials and business leaders and Massasoit staff, and field interviews of over 200 Middleborough residents. The Preference Polling Survey was mailed to 1,000 people in the Middleborough area, and an additional 153 surveys were completed at different locations within Middleborough and yielded a 16% response rate or “verified statistical sampling” (p. 14).

The survey data indicated that “73% desired to continue their education at an area college and....71% would be interested in taking courses at a Middleborough campus” (p. 15). The survey results also included data that support the choice of proposed credit offerings at the Middleborough instructional site.

Other Institutions in the Area

The greater Middleborough area is currently served by Massasoit Community College, Bridgewater State College, and other public higher education institutions in southeastern Massachusetts. Middleborough is in Massasoit Community College’s existing service area, and the proposed site is 16 miles (32 minutes) from Massasoit’s main campus in Brockton; 24 miles (32 minutes) from Bristol Community College’s main campus; and 40 miles (47 minutes) from Cape Cod Community College’s campus. Students seeking a degree or workforce training, therefore, are currently obliged to drive at least one-half hour to a community college main campus, and there is no easily accessible public transportation available to reach these campuses. The Middleborough site would offer easy access (two miles) from the MBTA Middleborough train stop.

There is only one private, for-profit college currently located in the town of Middleborough, the Middleborough High School evening site of Bay State College. Bay State College offers twelve associate's degrees and six bachelor's degrees. At a current cost of \$550 per credit, Bay State College offers only evening higher educational opportunities for Middleborough residents at a cost substantially higher than Massasoit Community College (\$137 per credit tuition and fees). In addition, Massasoit's plan to offer classes during the day and to offer workforce development/community education courses for professional and personal development will provide a more comprehensive scope of higher educational services to the residents of Middleborough and its surrounding towns.

Resources

Governance and Faculty

The Director of the Middleborough site will report to the Vice President for Faculty and Instruction, as will the faculty and staff currently in the Division of Faculty and Instruction. All other support staff will report directly to their respective vice presidents. Academic and institutional governance at the proposed Middleborough instructional site will not vary from what is established for governance at the Brockton and Canton campuses. Faculty governance is under the jurisdiction of the Faculty Senate with faculty representation from each of the six academic divisions and the Vice President of Faculty and Instruction serving as an *ex officio* member of that body. All curriculum recommendations and student appeals are governed by established procedures of that body and are forwarded to the Vice President of Faculty and Instruction and, finally, to the President of the College for approval.

In fall 2009 Massasoit Community College had on staff 119 full-time faculty and over 350 adjunct faculty members. The hiring and evaluation of all faculty will be consistent with established college policy and the collective bargaining agreements governing full-time and adjunct faculty. Evaluation of faculty will be made pursuant to those collective bargaining agreements. The Vice President of Faculty and Instruction is responsible for the hiring and evaluation of faculty members, and the credit and non-credit programming on the current two campuses and online instruction and will be responsible for all instructional oversight and areas at the Middleborough site.

The six division deans and the Dean of Academic Advising/Assessment will work with the Vice President to supervise the quality of instruction and other instructional-related services at the Middleborough site and will provide for appropriate staffing at the site to ensure the same level of instructional excellence as students currently experience at the Brockton and Canton campuses. The deans will be available at the site, on a periodic basis, to monitor the academic quality and integrity of the programs under their respective areas.

Library

The Director of the Library, who reports directly to the Vice President of Faculty and Instruction, is responsible for all library services at the Middleborough site. The Director of the Library is establishing procedures for library and service delivery. The computers at MCC Middleborough will provide students/faculty immediate electronic access to all

the resources of the libraries in Brockton and Canton, exactly as if they were on those campuses. Using the same web address from home, students/faculty will use their library barcode numbers (available through email) to access the databases.

Students/faculty will access all books and all periodical and database resources and catalogs electronically over the Internet. Books and materials will then be delivered to MCC Middleborough for the student/faculty member. In addition, the College will encourage students/faculty to get their local public library card through which they may also order library books from their system library. The books will be delivered to any convenient public library in their network. Book delivery is provided by the state-funded delivery program.

Faculty requesting videos or DVDs from the Brockton and/or Canton campuses will receive them through intra-campus delivery or directly at their home address. After use, the items will be returned to the MCC Middleborough site Director or Evening Administrator on Duty (AOD), who will then return the items to the Brockton and/or Canton campuses. Faculty can request that a librarian teach a library instruction session at MCC Middleborough by using the online form for that purpose.

In order to inform students about these services, an informative handout will be prepared for the Middleborough faculty/students describing library services at MCC. These handouts will be available online, at all orientations, at the Director/AOD's office and in all computer areas.

Facilities

The site is a former public school vacated by the Town of Middleborough, which is adjacent to Town Hall and a short walk to the downtown Middleborough area. A license and DCAM approval for the site were secured on April 27, 2010. The Middleborough facility will initially consist of a total of three lecture classrooms and one computer classroom. The facility will also include 2,880 square feet for student lounge space, faculty and staff office space, and private meeting space. There is access to ample parking. A monitored alarm system, operational 24 hours per day, will be installed, and safety protocols, consistent with College policy and procedures, will be put in place to ensure the safety of students and staff at the Middleborough site.

The design and installation of all information technology resources and media equipment will be overseen by the Chief Information Officer and the Acting Director of Media Services. The College will provide Verizon FIOS internet connection to support one general purpose computerized classroom of 24 computers and laser printers. In addition, all classrooms at the Middleborough Center will be equipped with Internet-connected instructor computers, document cameras, DLP projectors, DVDs, VCRs, ceiling-mounted speakers, wall projection screens, whiteboards and multi-purpose carts with PC, monitor, laptop interface, lectern and touch-panel control systems. Wireless computer access for students, faculty and staff will be accessible in all areas, including classrooms, office spaces and open areas. The faculty office/lounge area will be equipped with computers and printers. IT and media staff will be available to assist faculty and staff.

Financial Resources (Appendix A)

Massasoit Community College submitted a five-year analysis of projected revenue and expenses at the proposed Middleborough site. The analysis provided shows the College incurring minor losses during the first year of operation with a 50 percent course-run at 15 students per course. The estimated adjunct salary for a three-credit/three-contact class of \$3,069 (for those on the highest level of seniority) for fall 2010 and an increase of 1.5 percent for spring 2010 for adjunct salary is based on the MCCC/DCE contract. Full-time faculty would also be able to request the Middleborough site for part of their teaching schedule.

The Town of Middleborough has contributed \$50,000 in the first year of operation for the renovation of the Lincoln Lynch site. Projected private donations of \$50,000 each year will be solicited for subsequent years. Funds from Massasoit's operating budget have been set aside in a separate Middleborough cost center to provide for the additional set-up costs, materials, and staffing. Massasoit Community College will be paying a license fee of \$2,000 per month or \$24,000 per year for the lease of the space.

In fiscal year 2009, Massasoit Community College raised \$235,553 in private donations and \$1,403,539 in grants. There has been a commitment from the residents, civic leaders, and area businesses in Middleborough to assist college personnel in a collaborative effort to raise the needed funds through direct solicitation and special fundraising events. Additionally, efforts will be made to target funding from foundations that support the educational community in the greater Middleborough and Plymouth County area through the College's Grants Office.

Student Services

All of the services noted below are the responsibility of the Acting Vice President of Student Services/Enrollment Management with the exception of the Bookstore Operations, which is the responsibility of the Vice President of Administration/CFO.

Placement Testing

Students will be able to take their required Accuplacer tests at either the Middleborough site or the Brockton or Canton campuses, consistent with the schedule for placement testing services posted on the College website.

Admissions and Registration

Admissions and Registration staff will be available at peak periods prior to the start of each semester to assist with on-site registration.

Counseling/Tutorial Services

The College will provide academic and personal counseling services, disability services, placement services on a published schedule for students at the Middleborough instructional site. Tutorial services will be available on the main campuses and at published scheduled times for students at the new instructional site.

Financial Aid

Financial Aid staff will be available to assist students at the Middleborough site before and at the start of the academic semester and at scheduled times during the semester.

Bookstore

Textbooks and course materials will be available for purchase or rent through the College's Bookstore. Students may order the books/materials in person at Brockton or Canton or order the books via phone or the website, and materials will be shipped, at an additional charge, to the student.

Staff Analysis and Recommendation

Department staff thoroughly reviewed all documentation submitted by Massasoit Community College. Staff recommendation is for approval of the request by Massasoit Community College to establish a branch campus at 49 Union Street in Middleborough, Massachusetts.

Schedule D - Five Year Break-even Analysis for the Proposed Massasoit Middleboro Center

The following assumptions are used for the purpose of this analysis: If Massasoit opens at the planned location, credit courses and non-credit courses as projected, and incurs the following overheads and salaries associated with this opening, then the following table shows a profit/loss statement, what would be required to sustain business, highlighted in which year either more investment or more revenue need to be developed to break even.

| Break-even: Profit/Loss | 2011 | 2012 | 2013 | 2014 | 2015 |
|--|---------------------|-------------------|-------------------|-------------------|-------------------|
| Annual Credit Student Revenue | \$ 289,755 | \$ 437,715 | \$ 585,675 | \$ 585,675 | \$ 585,675 |
| Less: State Tuition Remission | \$ 2,538 | \$ 7,668 | \$ 10,260 | \$ 10,260 | \$ 10,260 |
| Non-Credit Student Revenue | \$ 41,960 | \$ 45,352 | \$ 53,735 | \$ 53,735 | \$ 53,735 |
| Total Annual Credit/Non-Credit Student Revenue | \$ 334,253 | \$ 490,735 | \$ 649,670 | \$ 649,670 | \$ 649,670 |
| Annual Credit Student Expenses | \$ 271,543 | \$ 359,317 | \$ 443,517 | \$ 450,023 | \$ 454,596 |
| Annual Non-Credit Student Expenses | \$ 26,836 | \$ 28,938 | \$ 33,533 | \$ 36,000 | \$ 38,000 |
| Total Credit/Non-Credit Student Expenses | \$ 298,379 | \$ 388,255 | \$ 477,050 | \$ 486,023 | \$ 492,596 |
| Sub-total | \$ 35,874 | \$ 102,480 | \$ 172,620 | \$ 163,647 | \$ 157,074 |
| Cost of Equipment (may be part of a lease package), Renovations & Other Costs* | \$ 246,514 | \$ 111,012 | \$ 115,445 | \$ 93,395 | \$ 94,608 |
| Sub-total | \$ (210,640) | \$ (8,532) | \$ 57,175 | \$ 70,252 | \$ 62,466 |
| Annual Utilities | \$ 24,000 | \$ 24,000 | \$ 24,000 | \$ 24,000 | \$ 24,000 |
| Annual Rent | \$ 24,000 | \$ 24,000 | \$ 24,000 | \$ 24,000 | \$ 24,000 |
| Additional Services/Repairs | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 | \$ 3,000 |
| Nichols Rent to Massasoit | \$ (5,000) | \$ (10,000) | \$ (10,000) | \$ (10,000) | \$ (10,000) |
| Contributions** | \$ (50,000) | \$ (50,000) | \$ (50,000) | \$ (50,000) | \$ (50,000) |
| Total Annual Profit/Loss | \$ (206,640) | \$ 468 | \$ 66,175 | \$ 79,252 | \$ 71,466 |

Net revenue over 5 years = \$ 10,720

*Includes renovation costs to the College \$0 (Year 1), \$10,000 (Year 2), and \$10,000 (Year 3). The Town of Middleborough will provide renovation costs of \$50,000 (Year 1).

**Projected private donations of \$50,000 each year will be solicited for Middleborough in Years 1-5.

Revenue projections are based on the following assumptions:

1. Classes are running at 50% capacity.
2. Year 1 - Four classrooms with no Saturday classes.
3. Year 2 - Five classrooms with half day Saturday classes.
4. Years 3, 4 & 5 - Six classrooms with full day Saturday classes.
5. Revenue projections based on FY 2010 fees. There is an expectation that fees will be increased over the five year period increasing the profit.