



OFF-SITE DELIVERY OF AN EXISTING PROGRAM FORM

Sponsoring Institution (s): Three Rivers Community College
Name of Institution (Campus or off-campus residential center in the case of multi-campus institutions).

Program Title: Manufacturing Welding
Degree/Certificate: One-Year Certificate
Institution Granting Degree: Three Rivers Community College
Delivery Site(s): Caruthersville
Mode of Program Delivery: Traditional Course Instruction

Geographic Location of Student Access: Caruthersville

CIP Classification: 46.0508 (Please provide CIP code)
Implementation Date: Spring 2016
Semester and Year
Cooperative Partners: [Click here to enter text.](#)

AUTHORIZATION

Wesley A. Payne, Ph.D.

Name/Title of Institutional Officer

Signature

10/20/15

Date

Dr.. Mary Lou Brown

Person to Contact for More Information

573-840-9689

Telephone

Three Rivers Community College – Caruthersville Center

OFF-SITE CENTER PROPOSAL

Delivery Site:
Caruthersville Center
903 West 13th Street
Caruthersville, MO 63830

Mode of Program Delivery: Traditional course instruction

Cooperative Partners:

City of Caruthersville
Department of Labor
Trinity Marine

Authorization

Dr. Wesley A Payne, President

Person to Contact for More Information:

Dr. Mary Lou Brown, Vice President for Academic and Student Services
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OVERVIEW

Through a partnership with the City of Caruthersville, Trinity Industries, the Department of Labor and the community, Three Rivers Community College will open a college center in space renovated by the City of Caruthersville. The center will be located in the city of Caruthersville, Missouri.

The space will provide classrooms, computer labs, and welding labs which will be utilized for offering courses of within AAS and certificate programs initially as well as provide space for customized and workforce development training. Initially less than fifty (50) percent of any program will be offered at the site. Future plans include the offering of select AAS and Certificate programs. It is anticipated that the offering of full programs will commence no sooner than the spring of 2016 and the appropriate program approval proposals will be submitted prior to the initiation of offering more than 50 percent of any program.

Start-up costs for the center have been acquired through federal grant funding. As a result no college budgetary dollars will be spent in the initial phase. Funding for the continued operation of the center will consist of personnel costs and utilities which will be supported through revenue generated at the center. Enrollment is projected to be around 40 participants during the spring 2016 semester with credit hour production being between 225 and 275 credit hours. The center will also increase access to area high school students to pursue higher education opportunities. In addition, the center supports the higher education agenda of Governor Nixon and is one way in which the college is actively moving forward in achieving the state level goals in Missouri.

While Pemiscot County is not within the taxing district of the Three Rivers Community College, the county is part of the voluntary service delivery area. No other post-secondary institution has a presence in Caruthersville, and therefore the center raises no question of duplication of services.

ASSESSMENT OF NEED

The mission of Three Rivers Community College is to inspire, prepare, and empower students to succeed through open access to high-quality learning opportunities that meet the need of the communities served. In the fulfillment of the mission, Three Rivers has historically provided access to educational opportunities at various sites throughout the fifteen county voluntary service area in response to the changing educational needs of its constituencies.

The current unemployment rate of Pemiscot County (10.6%¹) is higher than the Missouri state unemployment rate of 5.8² percent and the national unemployment rate of 5.0³ percent. When compared to the 5.3⁴ percent national unemployment rate of the United States, a clear indication exists of the economic fragility of the area and shows significant disadvantage.

The poverty rate of the area also demonstrates the economic difficulties faced by their citizens. Pemiscot County, as shown in the table below, has the highest poverty rates found in the state.⁵

Pemiscot County Poverty Rate		
County	%	Rank
Pemiscot	31.8	1 of 115

Educational attainment of higher education in Pemiscot County is also among the lowest in the state as shown by the table below.

Pemiscot County Educational Attainment					
County	Rank	Percent with associate's degree	Percent w/bachelor's degree or more	% some college	% High School Only
Pemiscot	113/115	6.3	10	17.9	38.2

When compared to the state rates of 33.4 percent attainment of some college degree, 25.1 percent attainment of some college, and 6.6 percent attainment of the associate degree it is apparent how far Pemiscot County has lagged behind other areas of the state and how desperately additional educational opportunity is needed.

By opening the Caruthersville location, Three Rivers Community College will be meeting an obvious need within our service region and more fully fulfilling the mission of the college.

A. Student Demand

Three Rivers Community College strives to meet the needs of the citizens of its designated service area and to respond to identified programmatic expansion as resources allow.

Two of the factors in determining the expansion of services to new teaching locations is by reviewing the accessibility of programs to students and through the use of advisory councils.

Fall 2014 Counties with Lowest Student Enrollment	
County	Enrollment
Pemiscot	147
Carter	169
New Madrid	174
Cape Girardeau	246
Wayne	251

An advisory committee made up of 21 members of the regional community has meet several times over the last year and half to discuss what is needed in our training. Meetings have been held individually and as a whole committee to discuss not only the need for the program but the location of the program. The advisory committee voiced the great need for the program and were unanimous on choosing Caruthersville as the location.

STUDENT ENROLLMENT PROJECTIONS

Unduplicated Headcount					
Year	1	2	3	4	5
Full Time					
Part Time	90	100	110	120	130
Total					

Full Time Equivalent Enrollment					
Credit Hours	329	364	399	434	500
FTE	27	30	33	36	41

B. Market Demand

Certificates and the Associate of Applied Science degree in Manufacturing Technology are the primary offerings at the Caruthersville site with generally transferable courses leading to the Associate of Arts being taught as the need arises. The City of Caruthersville was selected to house the welding certificate and degree options because representatives from the City of Caruthersville and area industry leaders approached the college with regard to providing training for welders to fulfill the needs of local industry.

The MERIC publication “Education and Training Needs for Missouri’s Workforce – 2018” indicates significant growth in those occupations requiring an associate degree or higher as well as data showing that the average wage of those individuals earning an associate’s degree is approximately \$ 25,000.00 per year higher than those with lesser levels of education.

C. Societal Need

The expansion of educational opportunities as proposed will assist the state of Missouri in achieving its vision, as outlined in the *Imperatives for Change: A Coordinated Plan for the Missouri Department of Higher Education* and specifically meeting the objectives of increasing the college attendance rates of both traditional and non-traditional students as well as increasing the percentage of Missouri residents who attain a postsecondary credential.

The Caruthersville site will provide high value/high quality educational opportunities to both traditional and nontraditional students currently unavailable without the learner spending valuable time and dollars in transit to the main campus. Further, this reduction to the cost of education will create an increase in the disposable income of the citizens served by the Caruthersville location and will potentially provide a positive injection of purchases into the local economy, thereby aiding all citizens.

This increase in accessibility is fully aligned with the goals of Three Rivers, the state of Missouri, and the nation. The creation of the center is a natural progression from the current state of providing courses at area high schools in the county and when combined with the increased economic benefits to local communities it is both appropriate and essential to increase the current college presence.

D. Methodology

Information was obtained from a variety of sources. Specific sources include, but are not limited to the following:

- Internet research on labor statistics

- Bureau for Labor Statistics
- Department of Economic Development
- Consensus of Three Rivers Community College Advisory Committee
- Site visits with local businesses

DUPLICATION AND COLLABORATION

As the designated community college service provider for 15 southeast Missouri counties including Pemiscot, Three Rivers is the only institution providing community post-secondary educational opportunities in the county. Currently residents of Pemiscot County must travel outside the county to make significant progress towards a degree.

FINANCIAL PROJECTIONS

The following financial data is based on current actual costs associated with the center projected over the coming five years considering the enrollment demand forecasted previously. Revenue has been calculated at the current rate with no increase in tuition or fees.

Financial Projections for Three Rivers Caruthersville Location					
	Year 1	Year 2	Year 3	Year 4	Year 5
1. Expenditures					
A. One-time:					
New/renovated space	0	0	0	0	0
Equipment	275,900	230,000	0	0	0
Other	0	0	0	0	0
Total for One-time Expenditures	275,900	230,000	0	0	0
B. Recurring:					
Rent	0	0	0	0	0
Utilities	15,000	15,000	15,000	15,000	15,000
Faculty	18,525	19,950	21,375	22,800	24,225
Staff	15,000	30,000	30,900	31,827	32,782
Benefits	5,230	12,849	12,993	13,140	13,293
Equipment	0	5,000	5,000	5,000	5,000
Total Recurring Expenditures	53,755	82,769	120,268	87,767	90,300
Total (A + B)	329,655	312,769	120,268	87,767	90,300
2. Revenue					
Tuition/Fees	53,627	59,332	70,000	85,000	104,000
Institutional Resources					
Other					
Total Revenue					

PROGRAMS, COURSES, and SERVICES

The space will provide classrooms, computer labs, and lab space which will be utilized for offering welding courses as part of AAS and certificate programs initially as well as provide space for customized and workforce development training.

Initially less than fifty (50) percent of any program will be offered at the site. Future plans include the offering of select AAS and Certificate programs. It is anticipated that the offering of full programs will commence no sooner than the spring of 2016. The appropriate program approval proposals were submitted in fall 2014 and spring 2015 which is prior to the initiation of offering more than 50 percent of any program.

Currently, the program proposal for a Manufacturing Welding Certificate has been approved by MDHE. The Maintenance Welding Certificate and an AAS in Industrial Technology with a welding option were submitted to MDHE in the spring of 2015 for approval by MDHE. All courses and programs outlined above and all programs proposed in the future are and will be in line with the mission of the college which states:

Three Rivers College inspires, prepares, and empowers students to succeed through open access to high-quality learning opportunities that meet the needs of the communities we serve.

Commitments that inform the mission:

- Open access to educational programs to prepare students for transfer to a four-year baccalaureate institution, as well as programs of career and technical education to prepare students for entry or advancement in the global workforce.
- Comprehensive academic services, learning resources, basic skills development and educational opportunities for students of diverse cultural, socioeconomic and academic backgrounds.
- Support services and student activities to enhance individual growth and academic potential.
- Collaborative partnerships to develop specialized programs that meet the changing needs of business and industry, government, secondary schools and other colleges and universities.
- Lifelong learning opportunities for individuals, who wish to improve job performance, develop new skills or pursue personal interests.
- Community services that support and encourage the economic, civic and cultural vitality of the region.

No changes in program structure, instructional methods, and support services from similar courses/programs on the home campus will be necessary to accommodate the clientele at this location.

In addition to instructional services described above, services necessary for students to apply for admission to the college, submit an application for financial aid, and enroll in classes will be provided on-site by college personnel from the Three Rivers Kennett location.

PROGRAM CHARACTERISTICS AND PERFORMANCE GOALS

A. Student Preparation

The admission policy at Three Rivers Community College is based on an applicant's ability to benefit from college services, and specific program entrance requirements. Admission requirements for the center will be exactly the same as those required of students at the main campus. The addition of the Caruthersville facility will serve both traditional and non-traditional college students primarily residing in Pemiscot County.

B. Faculty Characteristics

Faculty employed to teach are required to possess credentialing appropriate to the level of instruction taught. Faculty members teaching courses in a terminal degree such as an Associate of Applied Science, faculty members possess the same level of degree. In the case of certificate programs, faculty members possess the same level of certification or are employed based on equivalent experience. Faculty credentialing requirements are identical for both fulltime and part time faculty.

Normal faculty requirements that exist for those teaching in other similar programs will be required. When adjunct faculty is used, individuals must meet the same academic and professional requirements for teaching a given course as would be required to teach the same course on campus.

The normal load for full-time faculty is 15 semester credit hours and all full-time faculty are required to maintain a minimum of 10 hours of office time per week. In order to increase the accessibility of faculty, students may meet during office hours, by appointment, on the main campus or at off campus locations. Additionally, faculty are available virtually through a variety of technological solutions. Students also have access to college email, further expanding the potential for contact with faculty.

To support the professional and personal growth of instructional faculty, opportunities are made available to full and part time faculty through workshops, instructional modules that are virtual and face to face, and during a college wide convocation schedule once each semester. Adjunct faculties are invited to participate in all training and development activities. Additionally, opportunities exist to attend local, state, regional, and national conferences. When new faculty are hired, each is provided an orientation prior to their first semester, paired with a faculty mentor, and allowed to concentrate on their instructional duties by reducing their service obligations during the first year of employment. In addition, faculty will be encouraged to become members of the Missouri Community College Association.

It is anticipated that the current ratio of full time to part time instruction will be maintained. Currently, full time faculty account for approximately 60% of instruction with part-time faculty providing 40%.

C. Accreditation

Three Rivers Community College is accredited by the Higher Learning Commission of the North Central Association of Colleges and Schools.

LOCATION EVALUATION, OPERATIONS, and MANAGERIAL RESPONSIBILITIES

Oversite for the location will be provided by the Director of the Round 3 TAACCCT Grant who is a direct to the President of the College.

Evaluation of the success of the site will occur annually and will be based on enrollment, retention, completion rates (when applicable) as well as an evaluation of revenues verses expenses. The site will be included as a planning unit within the Career Education and Workforce Development Division planning framework where plans are developed and assessed annually.

1. <https://www.missourieconomy.org/pdfs/urel1506.pdf> June 2015
2. <https://www.missourieconomy.org/pdfs/urel1506.pdf> June 2015
3. <https://www.missourieconomy.org/pdfs/urel1506.pdf> June 2015
4. <http://www.federalreserve.gov/econresdata/notes/feds-notes/2015/labor-share-of-income-and-equilibrium-unemployment-20150608.html>
5. <http://www.indexmundi.com/facts/united-states/quick-facts/missouri/percent-of-people-of-all-ages-in-poverty#chart> Sept. 2015