

AGENDA ITEM BRIEFING

Submitted by: John Sharp, Chancellor
The Texas A&M University System

Subject: Establishment of the Texas A&M RELLIS Gateway Education Center

Proposed Board Action:

Establish the Texas A&M RELLIS Gateway Education Center within The Texas A&M University System.

Background Information:

In September 2015, the 2,000-acre tract known as the Texas A&M University Riverside Campus was transferred to The Texas A&M University System. The campus will become a premier, high-tech research, technology development, and education center, and will be called the RELLIS Campus. RELLIS is an acronym of the Texas Aggies' core values of respect, excellence, leadership, loyalty, integrity and selfless service.

In the context of the offerings that are available to students, RELLIS is a 21st century polytechnic campus. Polytechnic campuses provide career-focused education in the arts, social and behavioral sciences, engineering, education, and the sciences.

The mission of RELLIS is to provide multi-disciplinary and multi-institutional teaching, research, and service collaboration committed to blending industry expertise and innovative research on a premier state-of-the-art campus supporting the needs of Texas and the global community.

By focusing on collaboration beyond institutional affiliation, RELLIS will serve as the model for the future of higher education by redefining relationships between higher education institutions and that of business and industry to cultivate unparalleled opportunities for life-changing and industry-shaping innovations.

A&M System Funding or Other Financial Implications:

The Gateway Education Center Project was included as an approved project on the FY 2017 – FY 2021 A&M System Capital Plan approved by the Board at the September 2016 meeting.

Agenda Item No. 4.1

THE TEXAS A&M UNIVERSITY SYSTEM

Office of the Chancellor

July 5, 2017

Member, Board of Regents
The Texas A&M University System

Subject: Establishment of the Texas A&M RELIS Gateway Education Center

I recommend adoption of the following minute order:

“The Texas A&M RELIS Gateway Education Center is hereby established as an organizational unit within The Texas A&M University System.”

Respectfully Submitted,

[ORIGINAL SIGNED BY]

John Sharp
Chancellor

Approval Recommended:

Approved for Legal Sufficiency:

[ORIGINAL SIGNED BY]

John Sharp
Chancellor

[ORIGINAL SIGNED BY]

Ray Bonilla
General Counsel

[ORIGINAL SIGNED BY]

Billy Hamilton
Executive Vice Chancellor and
Chief Financial Officer

[ORIGINAL SIGNED BY]

James R. Hallmark, Ph.D.
Vice Chancellor for Academic Affairs

**Procedures for Establishing a Multi-Institution Teaching Center (MITC)
Or A University System Center (USC)**

**Proposal for The Texas A&M RELLIS Gateway Education Center
To be Approved as a University System Center**

Administrative Information—Part Two

Coordinating Board Rules Chapter 5, Section 5.76(i): The Commissioner shall establish policies concerning how a location receives designation as a specific type of off-campus educational unit and how to expand educational activities

1. Proposed name of the MITC/USC:

Texas A&M RELLIS Gateway Education Center

2. Physical location and address, including ZIP code, of the site:

3100 Highway 47, Bryan, TX 77807

3. Institution or institutions that will offer instruction at the site:

Institutions and agencies within The Texas A&M University System and Blinn College

4. Describe financial arrangements that will support the Center:

As of this writing, the details of the financial model are still being finalized. The costs that are incurred by the System at RELLIS, as indicated on Figure 1, are the student services that are provided, administration and operation, facility maintenance and upgrade, grounds upkeep, security, and utilities. Significant effort is being invested to contain the cost of operation so that offering a degree program is revenue positive to the institution, and is at least revenue neutral to the System.

The institutions offering the degree and enrolling students receive all semester credit hour revenue as RELLIS is not authorized to confer degrees or collect tuition and fees, nor is such authority being requested.

As students enrolled at multiple institutions will be studying at RELLIS, and because students will be taking courses from multiple institutions concurrently, a RELLIS designated tuition rate consistent across all institutions is being considered for students studying at RELLIS. Such a designated tuition rate, when approved by the Board of Regents, is anticipated to place the total cost of tuition and fees paid by a student studying at RELLIS in a 120-hour degree program at about the median of the same degree program wholly completed on the home campus.

Because the lower division coursework is being offered by Blinn College, with a lower tuition rate structure than the four-year institutions, the designated tuition rate can be higher than the home campus and still have the total degree cost not exceed the median of the System institutions.

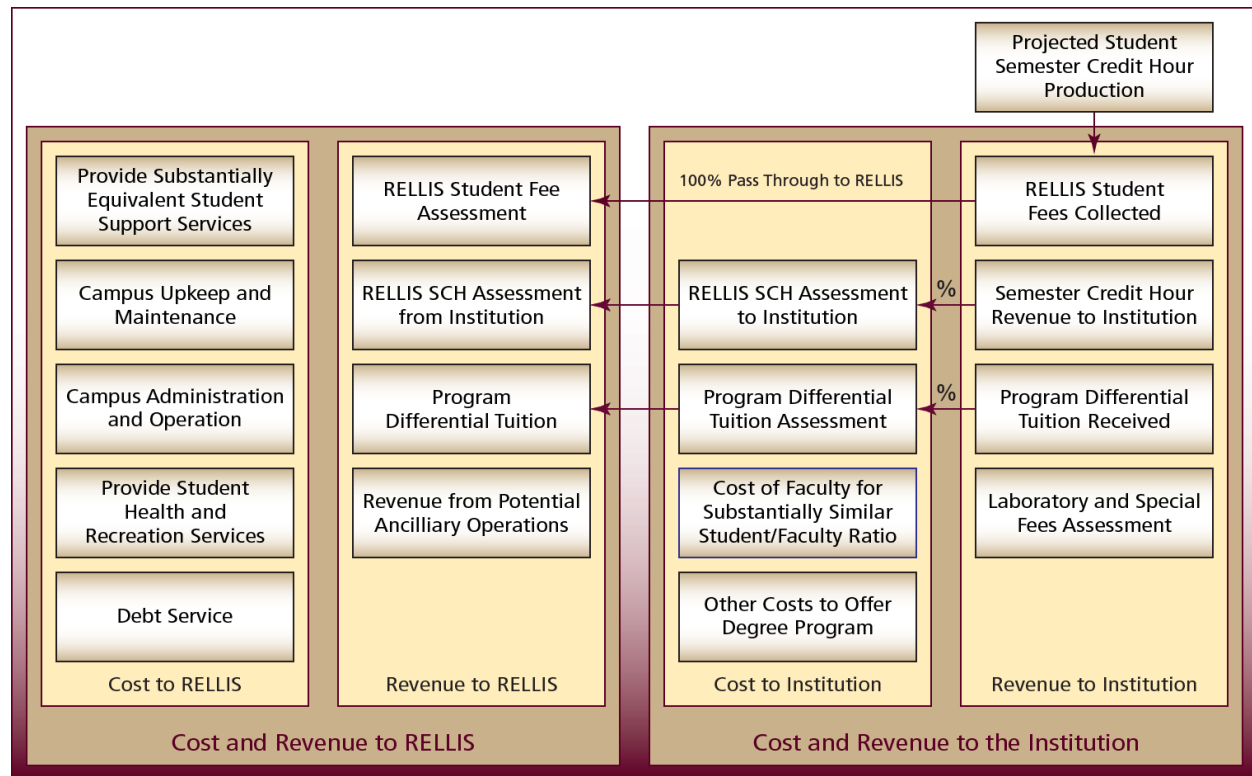


Figure 1: Proposed Revenue Stream for RELLIS Academic Programs

The other revenue stream is the University Services Fee. This fee is used to provide campus wide services supporting the academic mission, as is a similarly named fee on most campuses. Services provided to students, such as medical clinic access and recreation sports, are paid from this fee. Again, this fee is paid to the institution that offers the course in which the student is enrolled. One hundred percent of the University Services Fees collected will be sent to RELLIS as all those services are provided by RELLIS.

Each institution offering a degree at RELLIS will be assessed a portion of the semester credit hour tuition revenue it receives to pay for the System provided services and cost incurred at RELLIS to enable the academic programs to be offered. At present, the only costs that the institutions are expected to incur are the faculty salary and benefits for offering the degree program. The details of the arrangement and the split of the semester credit hour revenue is still being developed. The end goal is that the System costs are recovered and the program offered is revenue positive to the home campus.

5. Provide information on the anticipated headcount and full-time student equivalent enrollment for the first five years of operation

The projected enrollments for the first five years for the anticipated program offerings are presented in Table 1. These projections are believed to be conservative.

Table 1: Projected enrollments in anticipated programs for the first five years

Institution and Proposed Program	Projected Enrollments				
	Year 1	Year 2	Year 3	Year 4	Year 5
Texas A&M International University Bachelor of Business Administration, majoring in Information Systems and Data Analytics (BBAMIS)	25	49	56	64	74
	Jr: 25	Jr: 29	Jr: 33	Jr: 38	Jr: 44
		Sr: 20	Sr: 23	Sr: 26	Sr: 30
Texas A&M International University Bachelor of Applied Arts and Sciences, concentrating on Criminal Justice (BAAS CRIJ)	25	49	56	64	74
	Jr: 25	Jr: 29	Jr: 33	Jr: 38	Jr: 44
		Sr: 20	Sr: 23	Sr: 26	Sr: 30
Prairie View A&M University Baccalaureate Nursing Program (BSN)	20	39	45	52	59
	Jr: 20	Jr: 23	Jr: 26	Jr: 30	Jr: 35
		Sr: 16	Sr: 18	Sr: 21	Sr: 24
Prairie View A&M University Bachelor of Science in Criminal Justice (With Specialization in Criminalistics)	25	49	56	64	74
	Jr: 25	Jr: 29	Jr: 33	Jr: 38	Jr: 44
		Sr: 20	Sr: 23	Sr: 26	Sr: 30
Tarleton State University Civil Engineering		20	39	45	52
		Jr: 20	Jr: 23	Jr: 26	Jr: 30
			Sr: 16	Sr: 18	Sr: 21
Tarleton State University Computer Technology		25	49	56	64
		Jr: 25	Jr: 29	Jr: 33	Jr: 38
			Sr: 20	Sr: 23	Sr: 26
Tarleton State University Bachelor of Public Administration (BPA)	25	49	56	64	74
	Jr: 25	Jr: 29	Jr: 33	Jr: 38	Jr: 44
		Sr: 20	Sr: 23	Sr: 26	Sr: 30
Tarleton State University Bachelor's of Science in Criminal Justice	25	49	56	64	74
	Jr: 25	Jr: 29	Jr: 33	Jr: 38	Jr: 44
		Sr: 20	Sr: 23	Sr: 26	Sr: 30
Texas A&M University-Central Texas Master of Education in Curriculum and Instruction	15	29	34	39	44
	Jr: 15	Jr: 17	Jr: 20	Jr: 23	Jr: 26
		Sr: 12	Sr: 14	Sr: 16	Sr: 18
Texas A&M University-Corpus Christi Business Administration	25	49	56	64	74
	Jr: 25	Jr: 29	Jr: 33	Jr: 38	Jr: 44
		Sr: 20	Sr: 23	Sr: 26	Sr: 30
Texas A&M University-Corpus Christi Engineering Technology		25	49	56	64
		Jr: 25	Jr: 29	Jr: 33	Jr: 38
			Sr: 20	Sr: 23	Sr: 26
Texas A&M University-Texarkana Biology	20	39	45	52	59
	Jr: 20	Jr: 23	Jr: 26	Jr: 30	Jr: 35
		Sr: 16	Sr: 18	Sr: 21	Sr: 24
	205	470	596	686	788
	Jr: 205	Jr: 306	Jr: 352	Jr: 404	Jr: 465
	Sr: 0	Sr: 164	Sr: 245	Sr: 281	Sr: 323

There are several assumptions inherent in these projections. First, the number of students enrolled in a degree program during the first year the program is offered was assumed to be 25 students or the projection from the offering institution, whichever was the lower. Second, a 15 percent annual growth rate for the first five years was assumed. Lastly, the retention from junior to senior year was assumed to be 80 percent.

Appropriate notifications complying with rules of the Coordinating Board will occur prior to offering a degree program. These notifications will be consolidated into a single package and sent forward from the System.

6. Describe facility arrangements:

The Texas A&M System Gateway Education Complex to be constructed on the Texas A&M RELLIS Campus will be located on the Education Campus shown on Figure 2. The Education Complex is on the System capital plan and the design/build contract has been selected. Blinn College is currently building its RELLIS Education Building on this site and is in close proximity to the Texas A&M Gateway Complex and the training campus for workforce development. The proximity of the components will provide for synergies that will enhance the educational opportunities for the students.

The educational and administrative spaces to be included in the building are presented in Table 2 through Table 4. The complex will contain 112,460 gross square feet of space (67,476 square feet assignable). The Gateway Education Complex will be built in two phases. The second phase will not commence until the enrollment projections are validated. Phase 1 will contain 41,037 square feet of assignable space and Phase 2 will contain 26,439 square feet of assignable space.

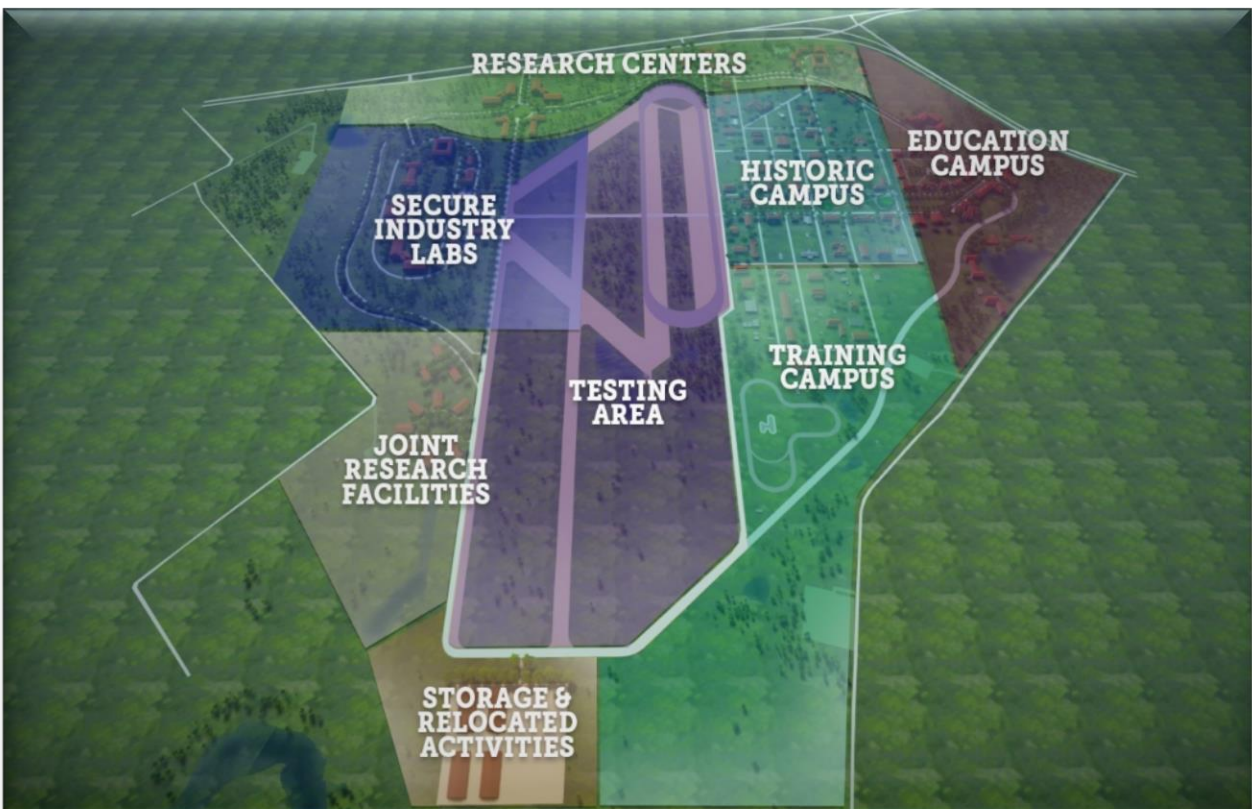


Figure 2: Anticipated utilization of the Texas A&M RELLIS Campus

Upon completion of both phases, the Complex can accommodate 2,500 upper division students. Included in the allocated spaces are provisions for all of the student support services that are necessary. These spaces include an advising area so that students have a single point of contact for academic advising.

The architectural style for construction of the Gateway Complex is as shown in Figure 3. The building shown in the figure is the Center for Infrastructure Renewal, which is currently under construction.

Table 2: Faculty and administrative office spaces

Space	Occup	Total No. and Size	Subtotal (sf)	Area			
				Total (sf)	# Phase 1a	# Phase 1b	
Faculty Offices				10,700			
Fulltime Tenure Track Office	1	95 @ 100 Sq.Ft.	9,500	40	4,000	55	5,500
Faculty Copy/Breakrooms	8	4 @ 100 Sq.Ft.	400	2	200	2	200
Faculty Conference Rooms	8	4 @ 200 Sq.Ft.	800	2	400	2	400
RELLIS Administration				1,482			
Director's Office	1	1 @ 200 Sq.Ft.	200	1	200		0
Director's Admin Asst.	1	1 @ 100 Sq.Ft.	100	1	100		0
Professional Offices	1	2 @ 100 Sq.Ft.	200	2	200		0
Work/breakroom	0	1 @ 100 Sq.Ft.	100	1	100		0
Conference Room	15	1 @ 375 Sq.Ft.	375	1	375		0
Storage Room	0	1 @ 100 Sq.Ft.	100	1	100		0
Reception / Waiting	5	1 @ 160 Sq.Ft.	160	1	160		0
Internal Circulation			247		247		0
One-Stop Shop				2,219			
Director	1	1 @ 140 Sq.Ft.	140	1	140		0
Professional Offices	1	6 @ 100 Sq.Ft.	600	3	300	3	300
Admin/paraprofessional offices	1	4 @ 64 Sq.Ft.	256	2	128	2	128
Work/breakroom	0	1 @ 100 Sq.Ft.	100	1	100		0
Conference Room	15	1 @ 375 Sq.Ft.	375	1	375		0
Storage Room	0	1 @ 100 Sq.Ft.	100	1	100		0
Service Desk	2	1 @ 128 Sq.Ft.	128	1	128		0
Waiting Area	6	1 @ 150 Sq.Ft.	150	1	150		0
Internal Circulation			370		284		86
Information Technology Spaces				900			
Staff Offices	1	1 @ 100 Sq.Ft.	100	1	100		0
Staff Workstations	2	3 @ 200 Sq.Ft.	600	2	400	1	200
Server Room	0	1 @ 100 Sq.Ft.	100	1	100		0
Storage	0	1 @ 100 Sq.Ft.	100	1	100		0

Table 3: Teaching spaces

Space	Occup	Total No. and Size	Subtotal (sf)	Area			
				Total (sf)	# Phase 1a	# Phase 1b	
<u>General Use Classrooms</u>				16,025			
Small Lecture Classroom	35	8 @ 850 Sq.Ft.	6,800		6	5,100	2 1,700
Medium Lecture Classroom	49	5 @ 1,050 Sq.Ft.	5,250		4	4,200	1 1,050
Medium Lecture Hall	76	1 @ 1,325 Sq.Ft.	1,325			0	1 1,325
Large Lecture Hall	151	1 @ 2,650 Sq.Ft.	2,650		0	0	1 2,650
<u>Laboratories + Support</u>				9,500			
Biology Lab	25	2 @ 1,100 Sq.Ft.	2,200		2	2,200	0
Electronics Laboratory	25	1 @ 1,000 Sq.Ft.	1,000			0	1 1,000
Computer Technology Lab	25	1 @ 1,000 Sq.Ft.	1,000			0	1 1,000
Materials Laboratory	25	1 @ 1,200 Sq.Ft.	1,200			0	1 1,200
Fluids/Thermodynamics Lab	25	1 @ 1,200 Sq.Ft.	1,200			0	1 1,200
General Purpose Lab	25	2 @ 1,200 Sq.Ft.	2,400			0	2 2,400
Lab Prep Rooms	0	1 @ 500 Sq.Ft.	500		1	500	0
General Purpose Lab Storage	0	0 @ 300 Sq.Ft.	0			0	0
<u>Allied Health Labs + Support</u>				16,350			
Low Fidelity Simulation Labs	13	3 @ 2,200 Sq.Ft.	6,600		3	6,600	0
High Fidelity Simulation Lab	13	1 @ 1,000 Sq.Ft.	1,000		1	1,000	0
PT/OT Lab	13	1 @ 2,650 Sq.Ft.	2,650		1	2,650	0
E.M.T. Lab	13	0 @ 2,300 Sq.Ft.	0			0	0
Med/Surgery Simulation Lab	16	1 @ 525 Sq.Ft.	525		1	525	0
Med/Surgery Sim Lab Support	0	1 @ 250 Sq.Ft.	250		1	250	0
Simulation Control Room	14	1 @ 600 Sq.Ft.	600		1	600	0
Multipurpose Room	25	1 @ 650 Sq.Ft.	650		1	650	0
Med/Surgery Storage	0	1 @ 250 Sq.Ft.	250		1	250	0
Radiology Simulation Lab	16	1 @ 1,650 Sq.Ft.	1,650		1	1,650	0
Open Lab	0	0 @ 450 Sq.Ft.	0			0	0
Apartment/Home Lab	3	1 @ 250 Sq.Ft.	250		1	250	0
Virtual I.V. Lab	4	1 @ 100 Sq.Ft.	100		1	100	0
PharmTech Lab	25	1 @ 0 Sq.Ft.	0		1	0	0
C.N.A. Lab	25	1 @ 0 Sq.Ft.	0		1	0	0
Phlebotomy Lab	25	1 @ 750 Sq.Ft.	750		1	750	0
Mannequin Cleaning Room	0	1 @ 100 Sq.Ft.	100		1	100	0
Laundry/linen Storage	0	1 @ 275 Sq.Ft.	275		1	275	0
Gowning Room	60	1 @ 450 Sq.Ft.	450		1	450	0
Bulk Storage	0	1 @ 250 Sq.Ft.	250		1	250	0

Table 4: General and miscellaneous spaces

Space	Occup	Total No. and Size	Subtotal (sf)	Area				
				Total (sf)	#	Phase 1a	#	Phase 1b
Study Areas:				2,850				
Group Study/Team Areas	12	7 @ 150 Sq.Ft.	1,050		4	600	3	450
Large Study Rooms	10	3 @ 200 Sq.Ft.	600			0	3	600
Small Study Rooms	4	6 @ 100 Sq.Ft.	600			0	6	600
Study/Computer Carrels	1	40 @ 15 Sq.Ft.	600		30	450	10	150
Food Service Spaces:				4,250				
Culinary Kitchen Suite	17	1 @ 1,300 Sq.Ft.	1,300			0	1	1,300
Coffee Kiosk	0	1 @ 200 Sq.Ft.	200		1	200		0
Seating	100	1 @ 1,800 Sq.Ft.	1,800			0	1	1,800
Restaurant Deli	0	1 @ 800 Sq.Ft.	800			0	1	800
Vending Areas	0	3 @ 50 Sq.Ft.	150		2	100	1	50
General Building Support:				3,200				
Lobby	0	1 @ 2,000 Sq.Ft.	2,000		1	2,000	0	0
General Storage	0	8 @ 150 Sq.Ft.	1,200		4	600	4	600



Figure 3: Architectural style of buildings on the RELLIS Campus

7. Outline of the administrative structure, if more than one institution is participating:

The administrative structure being implemented for the academic programs at RELLIS is presented in Figure 4. The director is responsible for the overall operation of the Gateway Education Center. In this capacity, that individual coordinates the offering of education and training programs, but is not responsible for the programs. Program responsibility remains with the faculty and the institution offering the program as was previously discussed.

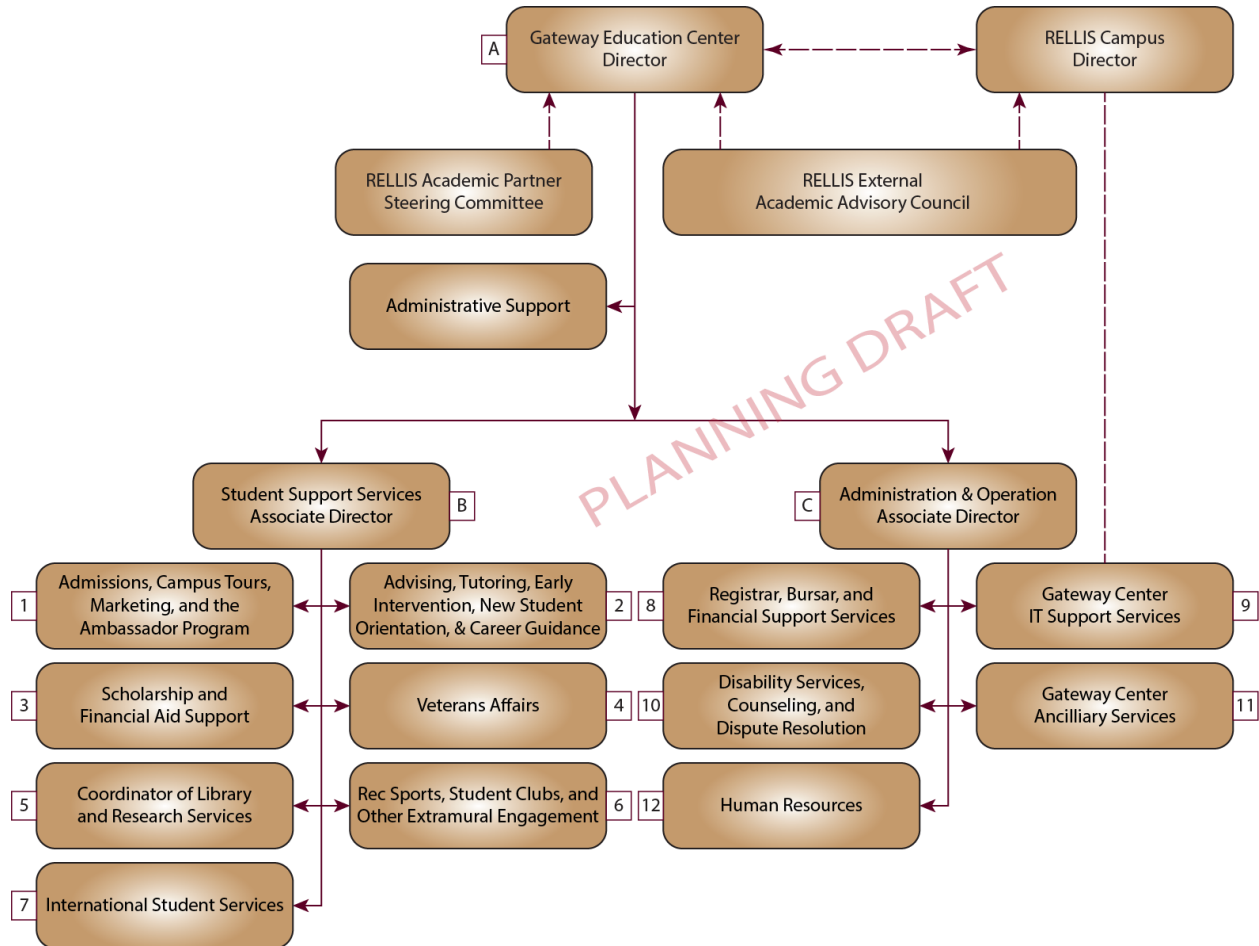


Figure 4: Academic Administrative and Support Structure

Many of the functional areas reporting to the Director are related to student services and are discussed in Section 11 of this proposal. Supporting the Director in decision-making are two committees: the RELLIS Academic Partner Steering Committee and the RELLIS External Academic Advisory Council. These committees are discussed in Section 8 of this proposal regarding academic oversight.

8. Describe the proposed academic oversight of the MITC/USC

Important to note is that the Texas A&M RELLIS Campus is not intended to be a university campus or a branch academic campus authorized to offer degrees. Approval is requested for the Texas A&M Gateway Education Center to be a University System Center at which multiple

institutions within The Texas A&M University System and Blinn College will offer selective degree certificate programs in collaboration with each other.

Consistent with SACSCOC Policy 3.4.10, the faculty at the institution awarding the specific academic credential, regardless of level, are responsible for the content of the degree program and assessment of that program. For all programs, that responsibility will continue to reside with the institution and faculty offering the program.

Supporting decision-making at the Gateway Education Center are two committees: The Academic Partner Steering Committee and the External Academic Advisory Council. The Academic Partner Steering Committee is composed of a representative from each of the System's academic institutions, the state agencies within the System that have an education mission, and from each of the vice chancellor offices that have an academic mission. The individuals serving on the academic steering committee are appointed to that committee by the respective institution.

In the long-term the Academic Partner Steering Committee has two primary charges. First, it is charged with evaluating training and degree programs that partner institutions and agencies have proposed to be offered at RELLIS and determining whether the program would be offered at RELLIS. Second, it is charged with looking for training and education opportunities that support workforce development in the broadest sense.

In the short-term the academic steering committee is charged with identifying the services that need to be provided at RELLIS and the level of service, with developing criteria for evaluating programs proposed to be offered, and reviewing the financial model for the Texas A&M RELLIS Gateway Education Center.

The second committee supporting the work at the Gateway Education Center is the External Academic Advisory Committee. This committee is composed of external stakeholders of the education and training activities at the education center. It serves and promotes the interests of The Texas A&M University System at RELLIS to offer academic and training programs relevant to the public and private sector needs of the State of Texas and the regions served by the partner institutions and agencies.

Members of the private and public sector in the eight-county region surrounding Brazos County and the state senate district in which the A&M System institutions are located were asked to submit nominations for individuals to serve on the committee. The nominations were reviewed to ensure that there was appropriate regional representation and that the major constituencies were represented.

The RELLIS External Academic Advisory Council was charged by Chancellor Sharp to provide advice and recommendations to the Director of Special Academic Initiatives regarding:

- ✚ Programs of study necessary to support the education and training needs of Texas and the eight-county region looking ten years into the future;
- ✚ Opportunities for applied research and development collaboration between the System universities and regional industry; and

- ✦ Sources of philanthropic support for the academic initiatives at RELLIS, and the students studying there.

9. Provide analysis of local need for programs and list programs each participating institution will offer:

Two studies have been conducted to establish the need for programs and student interests in pursuing a degree. One was a survey of student interests conducted by Hannover Research. The second was an assessment of employer needs conducted by Parthenon-EY, Ernst & Young, LLP. A summary of the results of those assessments is presented below. The programs proposed to be offered at RELLIS, or solicited to be offered at RELLIS, will be evaluated, in part, through the lens of these two studies.

Student Interest Assessment

Hanover Research designed, administered, and analyzed a survey on behalf of The Texas A&M University System and Blinn College to inform discussions about which programs to offer at the multi-institutional RELLIS campus under development in Bryan, Texas. Topics addressed in the survey include:

- ✦ Student interest in different degree types and fields
- ✦ Student interest in various occupational fields, including those identified as in-demand occupations or where training gaps exist
- ✦ Students' motivations for enrolling at Blinn College
- ✦ Respondents' academic and career aspirations
- ✦ The appeal of earning an associate's degree and a bachelor's degree on the same campus

A total of 686 responses were received. Of those respondents, 54 percent were first-generation students, 61 percent were female, and 74 percent were between 18 and 22 years of age.

The more significant findings of this study are:

- ✦ Location and the opportunity to transfer to Texas A&M University are two of the main reasons that students enroll at Blinn College. These factors could also be strong selling points of a multi-institutional campus in Bryan, Texas. Many respondents who are Blinn College students did not initially apply to Texas A&M University prior to attending Blinn, but at least half cite the opportunity to transfer to Texas A&M (68%) and location (54%) as motivating factors for enrolling at Blinn. Total out-of-pocket cost (33%) and the ease of the admission and enrollment/registration processes (28%) are also notable reasons that students enroll at Blinn.
- ✦ There is substantial interest in a campus where students could earn an associate's degree and a bachelor's degree at a single location. Almost three-quarters of respondents (73%) would be interested in attending a campus where they could receive both degrees in one location, and an additional 20 percent are not sure or would need more information. Just 7 percent would not be interested.
- ✦ A bachelor's degree is the most popular credential among respondents. Nearly two thirds of respondents (64%) hope to earn a bachelor's degree. A minority aim to complete an associate's degree (16%), a short-term certificate (1%), short-term job training (1%), or some other credential (14%).

- ✚ Respondents’ top academic fields of interest—healthcare (30% of respondents are very or extremely interested) and business (29%) align with occupational fields of greatest interest. Engineering (17%) and education (17%), which have clear links to associated occupations, are also of interest. However, fields such as psychology (22%), biology (20%), and liberal arts/general studies (18%), which are associated with less distinct career paths, also rank among fields with the most student interest.
- ✚ Future employment prospects are more important than above-average wages, although both are important to respondents. When asked to rate how important it was that respondents’ academic or training program of choice be associated with above average projected employment growth in the future and above-average wages, more respondents rated “above-average projected employment growth in the future” as very or extremely important than those rating “above-average wages” (79% vs. 67%).
- ✚ Pursuing a degree within The Texas A&M University System (62%) and completing a degree program (46%) are the top long-term educational goals among students completing the survey. Just 5 percent of the respondents would like to obtain a certificate and enter the workforce without a degree, and 25 percent plan to pursue a degree outside of the Texas A&M System.

The academic fields of study and the occupational interests of the respondents, respectively, are shown in the following two figures.

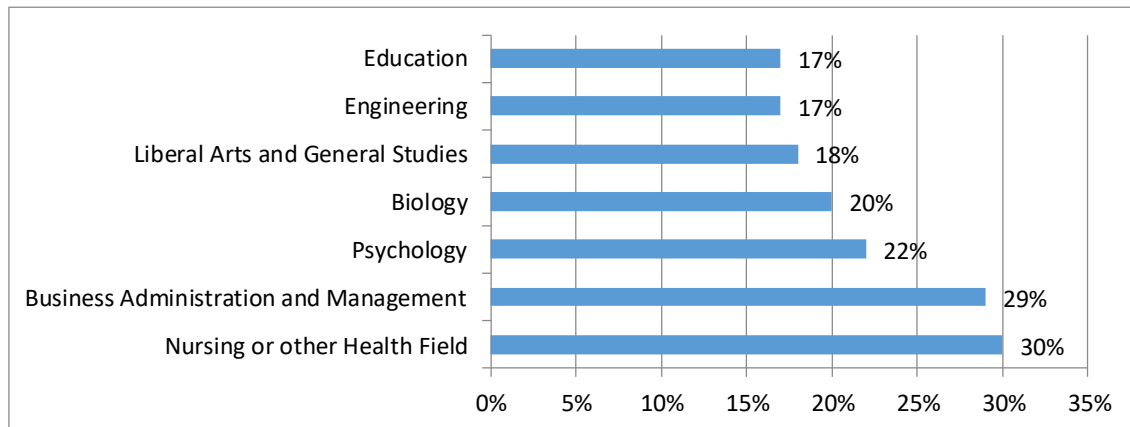


Figure 5: Expressed field of study interests of students surveyed

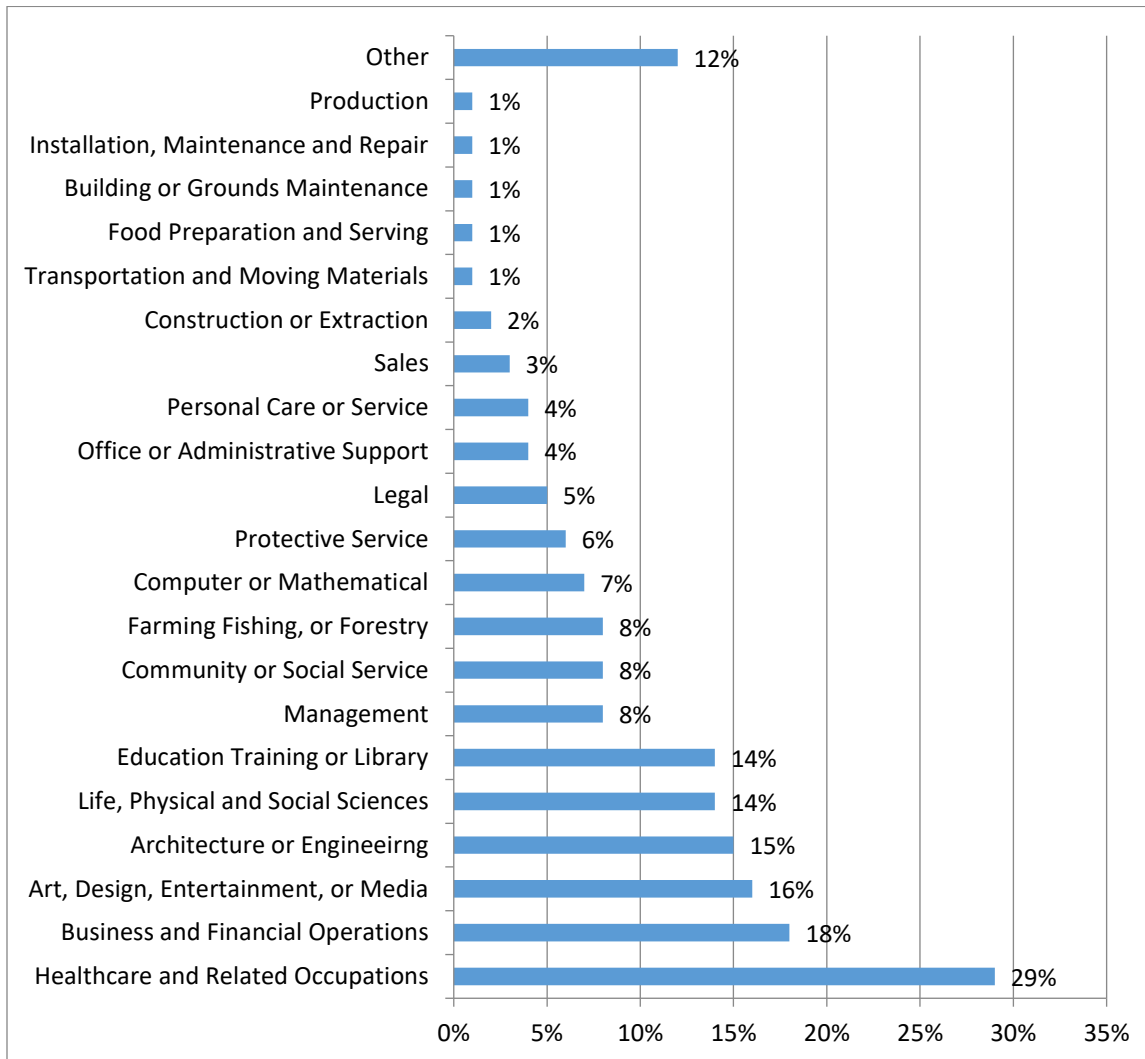


Figure 6: Expressed occupational interests of students surveyed

Workforce Needs Assessment

The Texas A&M University System and Blinn College engaged the Parthenon-EY practice of Ernst & Young, LLP to develop an assessment of the workforce needs in the eight-county region, centered on Brazos County. The report assesses the nature of current and future potential labor demand as well as key skill gaps in the region from the perspective of employers, with a specific focus on those gaps that could be remediated through post-secondary workforce training, certifications, or degrees. The report also provides a high-level summary of recruiting methods used by regional employers to attract workers, as well as an indication of regional wages by occupation to Texas and to major cities like Dallas, Austin, San Antonio and Houston.

The assessment was based on three types of analyses:

- ✚ Interviews: with a sample of medium and large employers across the eight-county region and across sectors, as well as with several key academic, workforce development, and regional business community stakeholders
- ✚ An online survey: for employers with 10+ employees in the eight counties region
- ✚ Secondary research analysis: An assessment of the interviews and survey results in the context of existing key workforce research, data, and reports

The assessment was not intended to make specific recommendations about potential programmatic offerings or seek to articulate the full landscape of existing academic and training offerings. Rather, the information resulting from the study was intended to help inform the A&M System in the decision-making process regarding program offerings, the scope of the offerings, and delivery methods. The aim is for these offerings to provide regional industry with employees having the needed skill sets, ultimately fueling Brazos Valley's continued economic growth and development.

Key findings resulting from this assessment are:

✚ Employment environment:

- Workforce growth of 6-7 percent over the next 3-5 years is expected by over 90 percent of the organizations surveyed;
- The workforce is smaller than other Texas cities, but appears similarly diversified across industries, except for higher education, which may result in fewer individuals to train in a specific skill set;
- Adjusted for cost-of-living, median salaries are slightly lower than other Texas cities; and
- Wages for jobs requiring more education up through an associate's degree are not necessarily higher than wages for jobs requiring less education and training.

✚ Employment Opportunities:

- Highest volume and growth assessed as being in jobs that are largely lower skilled, and while there appears to be sufficient applicants, they often lack basic and soft skills, as well as practical skills;
- Filling mid- to high-skill jobs as well as mid-career positions is challenging;
- High need of jobs requiring a post-secondary education are in the areas of nursing; maintenance and installation workers; K-12 teachers with emphasis on speech pathology, special education, and bilingual teachers; equipment operators and construction workers; commercial drivers; and cooks;

✚ Many employers surveyed are concerned that local schools and higher education institutions are not producing enough graduates, and the graduates do not have practical knowledge of business and service to the customer; and

✚ Respondents indicated recruiting methods may not be as effective as they could be.

Several potential opportunities were noted in the report to The Texas A&M University System and Blinn College. Those opportunities to be considered by RELIS are:

✚ Short-Term

- Education, healthcare, retail trade, accommodation and food services, and construction represent potential opportunities for near-term impact
- Many employers indicated they would be willing to hire individuals going through the RELIS programs if the correct skill set is being developed; and
- A well-rounded maintenance technician training program is lacking and could be pursued.

✚ Long Term

- Coordination across all levels of education to improve soft skills and hard skills development;

- Industry and professional certification programs in the growth areas

10. Provide information on community college transfer and articulation agreements:

The model for RELLIS academic offerings is presented in Figure 7. At the core of the academic model are an associate's, baccalaureate, and post baccalaureate degree programs. Supporting the core are the workforce skills training and certificate programs. All programs will be readily available to students at a single location. Further, RELLIS can serve as a focal point for continuing professional development. This education and training model offers significant benefit to the student and fully supports the objectives of 60x30TX.

The students will be enrolled at the System institution for the upper division coursework or at Blinn College for the lower division coursework, but the students will study at RELLIS. Accountability for the academic programs offered resides with the institution and faculty offering the degree.

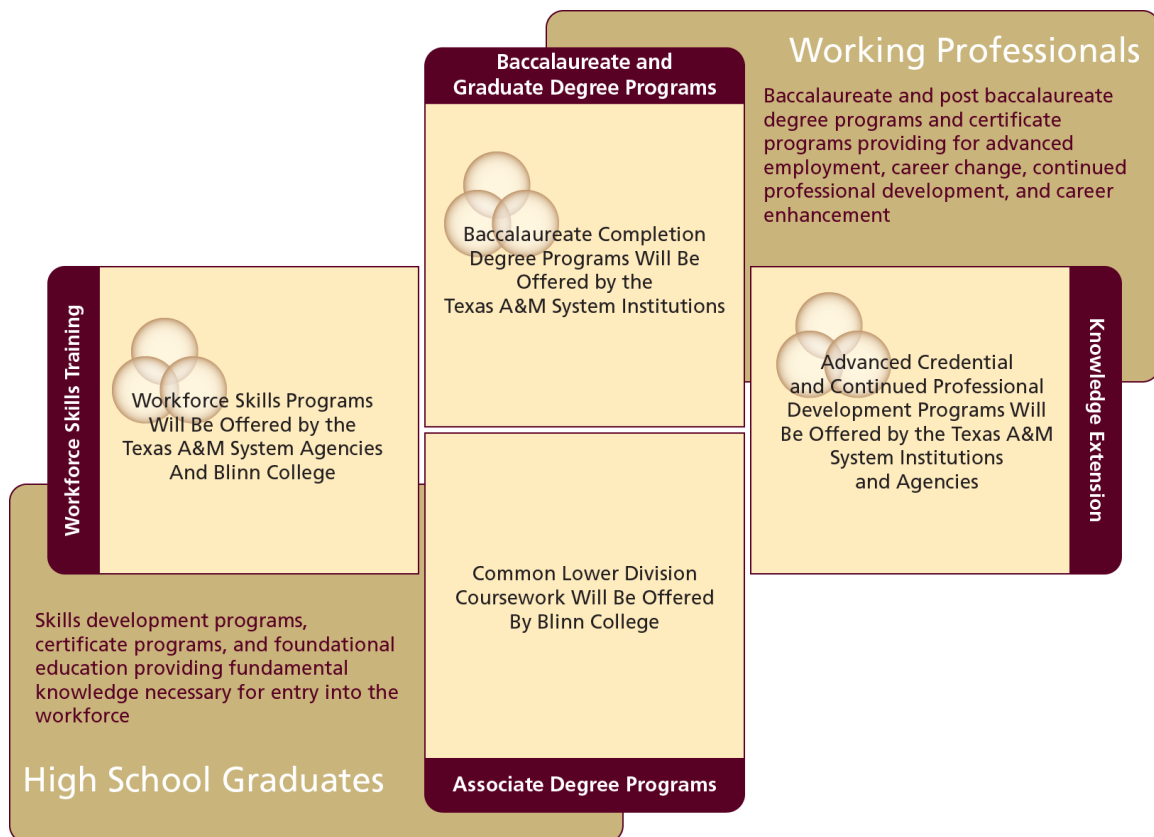


Figure 7: The RELLIS Academic Model

This model is rooted in collaboration among all the partner higher education institutions regarding course offerings and degrees earned, including the potential for minors, and certificate programs. Another significant component of the collaboration is the sharing of courses among degree programs, and the minimization (and hopefully eradication) of duplication among institutions. When a student pursues one of the degree programs offered at RELLIS, he or she will build their program of study from all the options available at RELLIS as indicated in Figure 8. Inherent in Figure 8 is the ability to combine credentials from multiple sources, and the ability to enter and exit the pathway at different points depending upon career objectives.



Figure 8: Development of a Student's Degree Plan

At the heart of the academic collaboration are the Statewide Voluntary Transfer Compacts to which the institutions anticipated to offer degree programs have signed, and the courses that have been similarly aligned by the Texas Higher Education Coordinating Board. The partner academic institutions agree to accept these courses for transfer credit and to apply those courses to the respective degree programs as appropriate. Blinn College is a participating partner in those transfer compacts. These transfer compacts mitigate the need for individual articulation agreements for those programs. Articulation agreements for other programs will be established, as necessary, when the programs begin to be offered at RELLIS.

11. Describe how student services will be delivered:

The administrative structure being implemented for the academic programs at RELLIS was presented in Figure 4. A means to contain the cost of operation to the greatest extent possible, which reduces the cost to the student, is to establish "back-office" services that are shared and supported by all academic partners rather than necessitating that each institution establishes its own.

As cost is a significant factor in the success of the academic program offerings, the level of student support and administrative services at RELLIS is important. Sufficient services will be provided at RELLIS to facilitate student needs and ensure retention, but duplicating support that can be more readily provided by the home campus is unnecessary.

A task committee was formed to identify staffing needs in three key areas: Enrollment Management, Student Success, and Student Affairs. The task committee conducted a survey of regional academic institutions with less than 15,000 students to arrive at benchmark numbers for these services. From this data, the task committee compiled a recommendation for the number of individuals needed based on a range of enrollments looking at the first three years and the next three years. The task committee's recommendation is presented in Table 5.

Table 5: Benchmark FTE per 100 students for Support Services

Category	Years 1-3				Years 4-6			
	n	Enrollments			n	Enrollments		
		2,500	3,000	3,500		4,000	4,500	5,000
Enrollment Management								
a Admissions	5	0.20	0.17	0.14	9	0.23	0.20	0.18
b Registrar	5	0.20	0.17	0.14	8	0.20	0.18	0.16
c Financial Aid	6	0.24	0.20	0.17	10	0.25	0.22	0.20
d Bursar	4	0.16	0.13	0.11	6	0.15	0.13	0.12
Total	20	0.80	0.67	0.57	33	0.83	0.73	0.66
Student Success								
e Advising	8	0.32	0.27	0.23	13	0.33	0.29	0.26
f Tutoring/Supplemental Instruction	3	0.12	0.10	0.09	3	0.08	0.07	0.06
g Testing	1	0.04	0.03	0.03	1	0.03	0.02	0.02
h Career	2	0.08	0.07	0.06	5	0.13	0.11	0.10
i Disability	1	0.04	0.03	0.03	1	0.03	0.02	0.02
j TRIO	1	0.04	0.03	0.03	2	0.05	0.04	0.04
Total	16	0.64	0.53	0.46	25	0.63	0.56	0.50
Student Affairs								
k Student Affairs (Discipline, . . .)	2	0.08	0.07	0.06	2	0.05	0.04	0.04
l Student Clubs and Organizations	2	0.08	0.07	0.06	2	0.05	0.04	0.04
m Recreation Sports	1	0.04	0.03	0.03	2	0.05	0.04	0.04
n Student Orientation/Transfer	0	0.00	0.00	0.00	2	0.05	0.04	0.04
o International Students	1	0.04	0.03	0.03	2	0.05	0.04	0.04
p Veteran's Services	1	0.04	0.03	0.03	1	0.03	0.02	0.02
q Study Abroad	0	0.00	0.00	0.00	1	0.03	0.02	0.02
Total	7	0.28	0.23	0.20	12	0.30	0.27	0.24
Grand Total	43	1.72	1.43	1.23	70	1.75	1.56	1.40

12. Provide information on access to library resources:

Today, university libraries across the nation are reducing the number of physical holdings that are available to students and relying on electronic holdings. This trend likely is being driven by two dominant considerations. The first is the cost of retaining physical holdings. The second is the manner in which students search for references today and the need to support students in off-campus programs.

Each of the institutions that will offer an academic program at RELLIS has already received authorization to offer those programs. A part of the authorization to offer a program includes verification that sufficient library resources are available. Those library resources are available to students regardless of where they study.

Further, the library at Texas A&M University will be available for students. Students can study in this library and will be able to coordinate interlibrary loans if a physical holding is needed.

13. Would the MITC/USC be interested in possible placement on the Coordinating Board's Supply/Demand Pathway? Yes No

Signature Page

1. Adequacy of Funding – The chief executive officer shall sign the following statement:

I certify that the institution has adequate funds to complete the administrative change and to support any new or reorganized academic unit(s). Furthermore, the change will not reduce the effectiveness or quality of existing programs, departments, schools or colleges.

Chief Executive Officer

Date

2. Board of Regents Approval – A member of the Board of Regents or designee shall sign the following statement:

On behalf of the Board of Regents, I certify that the Board of Regents has approved the administrative unit.

Board of Regents (or Designee)

Date