Agenda Item: I.A.

DATE: April 24, 2008

SUBJECT: Nashville State Technical Community College, Technical Certificate (26 semester hours) in 3D Design and Graphics

ACTION RECOMMENDED: Approval

BACKGROUND INFORMATION: Students will be trained in 3D design techniques and in developing and delivering presentations using 3D design graphics. Training will include a broad spectrum of specific software applications. The College plans to offer the Certificate at the Nashville campus, the Cookeville Center, and the Humphreys County Center.

PROPOSED START-UP DATE: Fall 2008

Commission staff reviewed this program proposal according to the academic standards adopted by the Commission on January 29, 1997. Each relevant standard is referenced below.

1.1.20A MISSION: The purpose of the proposed program is in keeping with the College's workforce development mission.

1.1.20B CURRICULUM: Twenty-six (26) semester credit hours are required for Certificate completion.

1.1.20C ACADEMIC STANDARDS: The Certificate is expected to realize an FTE enrollment of 33 and generate 22 completers in its fifth year. Admission requirements are the same as institutional admission requirements.   Two new courses will be created for the program, as other courses are currently offered. Completion requirements include a capstone course and production of a 3D design.

Productivity:

Year	Full-time Headcount	Part-time Headcount	Total Headcount	FTE	Graduates
1	4	7	11	7.5	0
2	10	12	15	16	7
3	12	20	32	22	15
4	15	22	37	26	18
5	20	25	45	33	22

1.1.20D FACULTY: No new full-time faculty are required; adjunct faculty will be employed as the program grows.

1.1.20E LIBRARY RESOURCES: Funds in the amount of $1,000 over the first three years of program operation will be dedicated to enhancement of library holdings for the field.

1.1.20F ADMINISTRATION/ORGANIZATION: The Certificate program will be housed in the Division of Information and Engineering Technologies.

1.1.20G SUPPORT RESOURCES: N/A

1.1.20H FACILITIES/INSTRUCTIONAL EQUIPMENT: Facilities and instructional equipment are adequate to support the proposed program.

1.1.20I STUDENT/EMPLOYER DEMANDS: The College cites the number of requests from employers for students with 3D design and graphics skills. State of Tennessee Department of Labor employment opportunity data and program advisory committee validation of employment openings are additional evidence of market demand. Program completers may be expected to find employment in manufacturing, architecture, and construction industries; civil engineering projects; medical simulation design; video and movie production; and marketing.

1.1.20J NO UNNECESSARY DULICATION: The Certificate if approved will be the first of its type in the TBR community colleges.

1.1.20K COOPERATIVE INSTITUTIONS: N/A

1.1.20L EVALUATION: The Certificate will be evaluated according to the Performance Funding program review schedule. The advisory committee of business/industry personnel will review the program twice annually; graduate placement will be tracked, student evaluations will be routinely conducted, and enrolled students, alumni, and employers will be surveyed as to program viability.

1.1.20M ACCREDITATION: Accreditation is not available for the program.

1.1.20N ARTICULATION: N/A

1.1.20O EXTERNAL JUDGMENT: N/A

1.1.20P COST/BENEFIT/SOURCE: New costs are nominal.

THEC Financial Estimate Form
Please Enter the Name of the Institution Here
Please Enter the Name of the Proposed Program Here

Five-year projections are required for baccalaureate and post-baccalaureate programs and certificates. Three-year projections are required for associate degrees and undergraduate certificates. Projections should include cost of living increases per year.

	Year 1	Year 2	Year 3	Year 4	Year 5
I. Expenditures					
A. One-time Expenditures					
New/Renovated Space	$ -	$ -	$ -	$ -	$ -
Equipment	-	-	-	-	-
Library	500	250	250	-	-
Consultants	-	-	-	-	-
Travel	-	-	-	-	-
Other	-	-	-	-	-
Sub-Total One-time	$ 500	$ 250	$ 250	$ -	$ -
B. Recurring Expenditures					
Personnel					
Administration					
Salary	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Sub-Total Administration	-	-	-	-	-
Faculty					
Salary	$ 4,500	$ 4,500	$ 4,500	$ -	$ -
Benefits	-	-	-	-	-
Sub-Total Faculty	$ 4,500	$ 4,500	$ 4,500	$ -	$ -
Support Staff					
Salary	$ -	$ -	$ -	$ -	$ -
Benefits	-	-	-	-	-
Sub-Total Support Staff	$ -	$ -	$ -	$ -	$ -
Operating					
Travel	$ -	$ -	$ -	$ -	$ -
Printing	-	-	-	-	-
Equipment	-	-	-	-	-
Other	-	-	-	-	-
Sub-Total Operating	$ -	$ -	$ -	$ -	$ -
Total Recurring	$ 4,500	$ 4,500	$ 4,500	$ -	$ -
TOTAL EXPENDITURES (A+B)	$ 5,000	$ 4,750	$ 4,750	$ -	$ -

	Year 1	Year 2	Year 3	Year 4	Year 5
II. Revenue					
Tuition and Fees[1]	5,130	11,400	22,800	-	-
Institutional Reallocations[2]	(130)	(6,650)	(18,050)	-	-
Federal Grants[3]	-	-	-	-	-
Private Grants or Gifts[4]	-	-	-	-	-
Other[5]	-	-	-	-	-
TOTAL REVENUES	$ 5,000	$ 4,750	$ 4,750	$ -	$ -

3 new adjunct faculty will be added
TAF will support new software and equipment

1.1.30   POST APPROVAL MONITORING: An annual performance review of the proposed program will be conducted for the first five years following approval. The review will be based on benchmarks established in the approved program proposal. At the end of this period, campus, governing board, and Commission staff will perform a summative evaluation. The benchmarks include, but are not limited to, enrollment and graduation, program cost, progress toward accreditation, library acquisitions, student performance, and others set by the institution and agreed upon by governing board and Commission staff. As a result of this evaluation, if benchmarks are not met during the monitoring period, the Commission may recommend that the governing board terminate the program. The Commission may choose to extend the period, if additional time is needed and requested by the governing board.