



BRUNSWICK  
COMMUNITY COLLEGE

# *Vision 2020*

*January 2013*

*For more Information, please contact:*

*Office of the President*

*Brunswick Community College*

*P.O. Box 30*

*Supply, North Carolina 28462*

*800-754-1050*

## *Brunswick Community College Mission & Goals*

The mission of Brunswick Community College is to provide opportunities for individuals to be successful through accessible, high quality programs and services that meet the educational, cultural and workforce development needs of the community. To accomplish this mission, the College has ten goals to support strategic planning:

Goal 1: To educate, qualify, and prepare students to be successful in professional technical careers and/or transfer programs using traditional and/or distance learning.

Goal 2: To promote student access and success by providing quality academic and support services.

Goal 3: To provide quality workforce training and to promote economic development.

Goal 4: To prepare adult learners for college and career programs through foundational skills, English as a Second Language, high school equivalency, and developmental studies.

Goal 5: To provide opportunities for life-long learning, cultural enrichment, and global awareness.

Goal 6: To employ and support qualified, diverse faculty and staff that promotes a student-centered learning environment.

Goal 7: To effectively manage and expand the College's fiscal resources.

Goal 8: To provide a safe, well-maintained learning environment and strong support for administrative and instructional technology and to encourage sustainability practices.

Goal 9: To foster a collegial atmosphere and open communication.

Goal 10: To continually collect and assess data to monitor and improve student learning and administrative performance.

*Adopted by the BCC Board of Trustees in January 2012*

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# *Vision 2020 Executive Summary*

## *I. Introduction and Background:*

In 2007, Brunswick Community College (BCC) wrote a Long Range Plan (2007-2012) with a focus on projected enrollment growth and future capital needs to support programs via a Master Facility Plan. The key finding of the long range plan was the need to support growth and innovation in health programs by building a Health Sciences building. During that time period much had changed in the County, State and Nation that directly impacted both College enrollment and support for future capital needs. Today, much has also changed in the College, with a transition in leadership in 2011 and a renewed focus on providing student *access* and *success*. With new leadership came a revised Mission and Goals of the College, which now need to be supported by a new vision to carry Brunswick Community College into the future with the help of as many of the College's constituents as possible. The College, therefore, embarked on a series of **Vision 2020** meetings with the community and campus leaders in the spring and summer of 2012. This executive summary provides an overview of key findings and conclusions reached to support future planning and visioning for 2013-14 through 2019-2020.

## *II. Process:*

In an effort to assure that the long-term planning of the College involved a broad-based constituency of internal and external stakeholders, BCC organized a series of meetings to obtain input for **Vision 2020**, including community leaders and business leaders, economic development representatives, members of the Board of Trustees, and campus leaders. At each meeting, presentations outlined county demographics, economic forecasts and job trends. These briefings were followed by table discussions related to economic and job trends in stakeholder areas of expertise and consideration of programs and services for BCC to consider. Information from the meetings listed below provides the backbone for developing the **Vision 2020** planning assumptions to guide the College in future decision making and planning.

- Community and business leaders: 100+ participants on May 1, 2012.
- South Brunswick Island Center Meet and Greet on May 29, 2012.
- BCC Board of Trustees Retreat on June 29, 2012
- Campus faculty and staff leaders on August 9, 2012, separated by major program areas or responsibilities.

### *III. Background Information:*

#### *Demographic Trends in Brunswick County.*

- Brunswick County expects to see higher than normal population growth of about 21% from 2010-2020, with a 19% increase anticipated in the median age from 42 to 50 years of age.
- The median family income dropped a significant 15% between 2010 and 2012, from \$45,217 to \$38,584.
- The county has an estimated 16.5% of the total population living in poverty.
- Brunswick County Schools is estimating a 26% increase in enrollment by 2020 from a current enrollment of 12,228.
- Brunswick County has a net outflow of commuters, meaning more residents are finding work out of county than people commuting into the county for jobs.
- The county had an estimated 10.9% unemployment rate in June 2012.

#### *Economic Trends in Brunswick County.*

- Larger industries are interested in the area because of labor supply and the size of the industrial parks.
- Quality of life and affordable operating costs attract small to medium-sized companies.
- As loans become available, the number of entrepreneurs and small businesses will grow.
- The new Brunswick County Economic Development Foundation will allow the Economic Development office to be more aggressive in recruiting businesses.
- Industrial prospects are looking for hands-on jobs such as welding, machining, mechanics, and CAD designers, and for training assistance.
- The fastest job growth is predicted to be in transportation/logistics, food production, healthcare, hospitality and tourism, and manufacturing.

*Targets for Brunswick County  
Economic Development in the next  
five or more years:*

1. Metalworking
2. Construction/Building Products
3. Transportation/Logistics
4. Agricultural Products and Technology
5. Aerospace
6. Energy
7. Biotechnology
8. Defense
9. Knowledge
10. Boat-building
11. Advanced Textiles

### *BCC Demographics:*

- In 2011-12 there were 2,147 curriculum students, of which an estimated 50% were full-time and 50% part-time, with more females than males and an average age of 27; 310 students graduated with a combined 428 degrees, diplomas and certificates; 51 Early College High School students graduated (>95% of the class).
- During 2011-12, an estimated 1,218 Brunswick County residents were enrolled in curriculum programs at 35 other NC Community Colleges, of which 53% (643) were enrolled in programs available at BCC. The largest out-of-county migration was to attend Cape Fear Community College, with a total of 1,057 students, of whom 615 are enrolled in programs they could take at BCC. A zip code analysis in 2010-11 indicated that the largest migration to CFCC is from Leland (61.8%), the larger Southport area (10.1%), Winnabow (9%) and Bolivia (4.7%).
- In 2011, there were 7,162 Workforce Development students in programs including Adult High School, GED, English as a Second Language and Adult Basic Education.
- The student population in both curriculum and continuing education is predominantly white (75%), followed by Blacks (13%), with the remaining 12% of other race and ethnicities.

### *College Resources:*

- As of November 2011, BCC had 160 full-time faculty and staff, of which 50 were full-time faculty (32%). There were 260 part-time faculty and staff, of which 179 were part-time faculty (69%). Of 420 total faculty and staff, 55% are primarily in instruction.
- BCC earned funding has decreased in the last five years due to management flexibility and mandatory reversions of state funding – a loss of over \$2 million representing 5.4% of the earned budget.
- Since 2007-08, BCC has enjoyed the completion of nearly 100% of the projects generously funded through an approved \$30 million bond referendum passed in 2004.

### *College Program and/or Service Trends:*

BCC is in the process of instituting many new initiatives in both curriculum and continuing education. Some new initiatives are system-wide changes, but many more are specific to BCC and are either in process or planned. Examples of services and high priority programs include:

- A *Student Success Core Team* is working to increase student access and success through focused monitoring of key performance indicators.
- A campus-wide emphasis on *sustainability planning* is in place, including a transparent, self-reporting framework to measure performance. BCC currently holds a Bronze rating of the Sustainability Tracking, Assessment & Rating System (STARS®)
- Workforce Development and Curriculum are collaborating to provide students with opportunities to ‘stack’ credentials starting with certificates and including the opportunity to migrate from continuing education courses into related curriculum programs.

- A Developmental Education redesign is in effect, starting with math modularization in fall 2012 and reading/English beginning in fall 2014.
- Distance learning and hybrid education (a mix of traditional seated and online) is growing – by 169% over the past four years.
- Modifications to Admissions policies will make courses and programs accessible to individuals who have academic, work or life experiences that will qualify them to take curriculum courses.
- Workforce Development is offering eight *career pathways* that can be completed in six months or less.
- The college is expanding to five locations in the county for continuing education.
- Economic and Workforce Development is implementing two grants to assist individuals in obtaining credentials to get back to work, including a federal grant for the long-term unemployed.
- Enrollment and FTE projections, out of necessity, will be lower than the previous ten years of actual growth reviewed due to current economic conditions.

### *Partnerships:*

BCC is fortunate to have partnerships that support the programs the college and the needs of the County. The following are some examples of these collaborations.

- Through an award-winning, strong collaboration with Brunswick County Schools, *Career and College Promise* offers Brunswick County high school students a clear path to success in college or a career. Additionally, through Workforce Development, students can train for a trade for which BCC offers a certificate.
- Brunswick County Early College High School is in its sixth year on the BCC campus and accounts for 9% of the BCC full time equivalent (FTE) students.
- The College has signed a new transfer agreement with UNC-Pembroke for the ADN to BSN program and Interdisciplinary Studies. Students can complete a bachelor's degree while on the BCC campus.
- BCC provides incubator space at the Leland Center for new small businesses in addition to significant support for small businesses and entrepreneurs through the Small Business Center.
- The College has a strong collaboration with the Brunswick County Economic Development Commission and Brunswick County Economic Development Alliance (EDA) to recruit new businesses to the County.
- Southeastern community colleges and area universities have agreed to share resources and collaborate through the President's Roundtable and Leadership lunches.



### *Common Themes from Vision 2020 Focus Groups:*

Among the community groups, the Board of Trustees and the campus leaders, areas of greatest agreement for ***program growth*** included the need for:

1. New curriculum programs to support economic development and job growth and population needs;
2. Health program growth, including increased space, evening/weekend programs, and more;
3. Technology programs;
4. Workforce Development support and expansion;
5. Job-related programs and services, including:
  - a. Trades Training
  - b. Internships
  - c. Certifications
  - d. Career Counseling
  - e. Employment Skills
  - f. Job Placement

There was also clear agreement on the need for better communication and collaboration between business, the community, and BCC.

### *IV. The Focus for Visioning – What Does All of This Mean?*

In recognition that so many forces change quickly, the College will focus on three major planning periods as we move toward 2020: July 2012 to June 2015; July 2015 to June 2018, and July 2018 to June 2020. During each phase, the College will continue dialogue with current and new stakeholders, as it did in 2012, to help us stay focused and relevant with current issues, while continuing to plan for the future.

*During Phase 1 – July 2012 to June 2015 – the following key directions will support the College in planning for 2013-2015:*

- Economics will drive instructional program planning.
- The College will continue to be responsive to implementing statewide system initiatives.
- In addition to developing new programs, a major focus for the next few years will be insuring student access, success, and completion.
- BCC's existing programs are not producing the growth in enrollment and FTE the College expects in both curriculum and continuing education. Projected enrollment growth and the generation of FTE revenue is challenged by the current economy and is expected to be lower than the previous decade. Therefore, the College is projecting slow enrollment growth of 0.9% to 3% and 2-3% growth in FTE.

- New curriculum programs are needed to increase student interest in BCC and jobs for Brunswick County citizens. New programs under consideration include: Health and Fitness Technology, Physical Therapy Assistant, Human Services Technology and Gerontology, Air Traffic Control, Certified Medical Assistant, and programs for retirees.
- The opportunity to collaboratively encourage ‘stackable credentials’ both within programs and across curriculum and continuing education is a major focus for preparing the next generation of students to be successful employees in their chosen field.
- BCC Office of Economic and Workforce Development/Continuing Education will continue to work closely with the Brunswick County Economic Development Commission, the NC Southeast Regional Economic Development Partnership, and all of the companies in Brunswick County to develop training and internship programs that will attract and retain industry and will help Brunswick County residents obtain well-paying jobs. This includes grant writing to secure funds to increase Incubator space to accommodate growth of small businesses.
- In recent years, BCC funding has been consistently compromised by a process requiring reversion of earned funds. BCC’s funding model may need to expand to generate more grants to support both existing programs and the addition of new programs. This involves augmented donor-supported resources, as well as staffing and grant management considerations.
- The College’s Long Range Plan primary identified need in 2007-08 continues today – we need to build a dedicated building for Health Sciences programs that includes state-of-the-art laboratories/clinical space to support the identified need for expanding health care programs linked to an increasing geriatric population. With completion of the \$30 million bond referendum projects, new funding will need to be identified to build this facility.

*Summary:*

Brunswick Community College has undertaken this process to support long-term strategic planning through 2020. Of significant note is that the College is currently implementing many new initiatives from the N.C. Community College System designed to support student access and success – the cornerstone of BCC’s mission – despite having fewer dollars available from its earned FTE due to reversion of funds back to the state.

Through the support of key external and internal stakeholders, Brunswick Community College is positioned to move forward with researching and implementing new programs to support predicted job growth in Brunswick County. However, careful research and documentation suggests that the College must position itself to be reactive to changes in the economy and other external forces that impact enrollment and College resources by breaking the larger original vision for eight years into manageable phases. To accomplish this, BCC will strive to both strengthen and increase its partnerships with other County, Regional and State academic, governmental and private agencies and businesses to promote its programs and to offer additional opportunities to its students and the residents of Brunswick County. Existing and new stakeholders will continue to be major partners in the success of this process.

# *Vision 2020 Report*

## *I. INTRODUCTION*

Brunswick Community College (BCC) is centrally located in Brunswick County. Since its founding in 1979, BCC has fostered a deep connection to students through sincere dedication to student-centeredness, student leadership, character development, and promotion of an intercultural community that shapes the way students think about themselves in relationship to others. The College offers a broad range of academic programs, including arts and sciences, professional and technical, and nursing and allied health. The College offers a variety of economic and workforce development/continuing education programs that include foundation skills, courses, community service, and Small Business Center opportunities. Brunswick Community College is accredited by the Commission on Colleges of the Southern Association of Colleges and Schools to award associate degrees, diplomas, and certificates.

### *College History*

The College is a tax-supported, public, nonprofit institution overseen by a Board of Trustees. It was chartered as Brunswick Technical Institute located in Supply, North Carolina, by the N.C. Legislature in July 1979 under provisions of the General Statutes of North Carolina, Chapter 115-A, passed by the Legislature in 1963. It is the youngest of the 58 institutions in the North Carolina Community College System (NCCCS). The College adheres to all policies, numbered memoranda, and guidelines of the NCCCS and N.C. State Board of Community Colleges. On May 1, 1979, the General Assembly passed a bill to permit technical institutes to change their names to technical colleges with the approval of the local college's Board of Trustees and County Board of Commissioners. On October 5, 1979, the Board of Trustees, with approval of the Brunswick County Board of Commissioners, voted unanimously to change the name of the institution to Brunswick Technical College. In 1988, the College's name was changed to Brunswick Community College to reflect statewide changes in community colleges. From the College's first six programs with 92 enrolled students in a temporary site in 1980, it has grown to 46 programs and 2,147 students in 2011-12 on a main campus with 13 buildings, the Leland Center, South Brunswick Island Center, and the soon to be renovated Southport Center.

In 2007 Brunswick Community College (BCC) wrote a Long Range Plan (2007-2012) with a focus on projected enrollment growth and future capital needs to support programs via a Master Facility Plan. The key finding of the long range plan was the need to support growth and innovation in health programs by building a Health Sciences building. During that time period much changed in the County, State and Nation that directly impacted both College enrollment and support for future capital needs. Much has also changed in the College, with a transition in leadership in 2011 and a renewed focus on providing student *access* and *success*. With new leadership came the above revised Mission and Goals of the College, which now need to be supported by a new vision to carry Brunswick Community College into the future with the help of as many of the College's constituents as possible. They, therefore, embarked on a series of **Vision 2020** meetings with the

community and with campus leaders in the spring and summer of 2012. This report is a summary of the findings and conclusions reached and supporting documentation.

## *II. Description of Vision 2020 Process*

In an effort to assure that the long-term planning of the College involved a broad-based constituency of internal and external stakeholders, BCC organized a series of meetings to obtain input for *Vision 2020*, including community leaders and business leaders, economic development representatives, members of the Board of Trustees, and campus leaders. At each meeting, presentations outlined county demographics, economic forecasts and job trends. These briefings were followed by table discussions related to economic and job trends in stakeholder areas of expertise and consideration of programs and services for BCC to consider. Information from the meetings listed below provides the backbone for developing the *Vision 2020* planning assumptions to guide the College in future decision making and planning.

- Community leaders and business people: more than 100 participants attended on May 1, 2012. They heard presentations about Economic Development Trends from Jim Bradshaw and Steve Yost as described above and shared their thoughts as part of a focus group. (See *Appendix 2* for a list of agencies and businesses represented at the meeting).
- South Brunswick Island Center Meet and Greet on May 29, 2012
- BCC Board of Trustees held a retreat on June 29, 2012
- Campus faculty and staff shared their thoughts as part of focus groups on August 9, 2012. Participants were sub-divided into groups by major program areas they represent.

At community meetings, two questions were posed:

1. What trends do you see coming in your area of interest?
2. What new or modified instructional programs, services, and resources do you recommend the College consider for implementation to address these trends over the next 5 to 8 years?

For Campus Leaders, the following questions were posed:

1. What do you see as enrollment projections in your program area for the next 5 years?
2. What do you see as future trends or changes in your program area?
3. Discuss and then prioritize recommendations for changes in your program areas for the next 5 years and identify the resources that will be required for these program changes.

Responses to question #2 and #3 for the groups identified were summarized (*Appendix 3*), then recommendations compared between groups for new or modified College programs and services. Areas of consensus between groups are included as part of the College’s assessment for future planning.

A small team continued to meet to review assessment findings and input from stakeholders to establish planning assumptions to carry the College forward to a Vision for 2020. An Executive Summary of the Report was released on December 19, 2012. A website will be established and all related documents and/or links posted on the BCC website.

### *III. Background Information*

#### *A. Demographic Trends in Brunswick County*

Brunswick County’s population (107,431 in 2010) continues to grow, and is one of 19 of 100 counties expected to experience high population growth of greater than 15% during 2010-2020. The overall expected net growth (births, migration and deaths) is greater than 21% for the county during this period for a total projected population of 133,668 by 2020. From 2000 to 2020, the median age in the county is expected to increase from 42.2 to 50.14 – a 19% increase, mostly attributable to the significant increase in the population over age 60. (N.C. Department of Commerce, 2012)

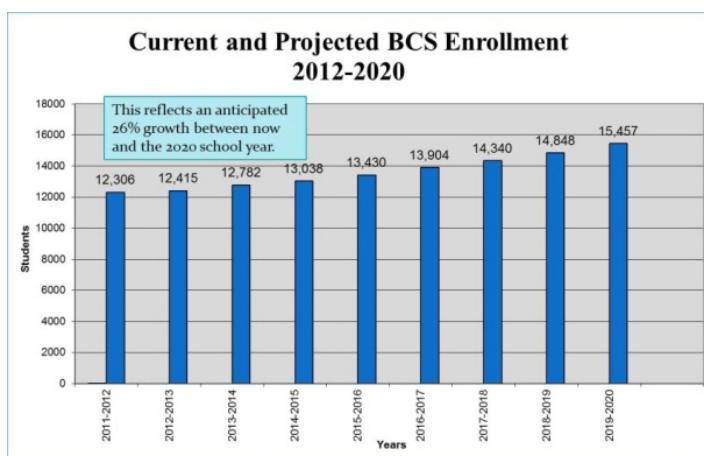


Figure 1: Brunswick County School Current and Projected Enrollment

Population estimate increases will have a direct impact on Brunswick County Schools, and ultimately BCC, as these students become college age. The current enrollment of 12,228 (1<sup>st</sup> month Average Daily Membership 2012-13) is projected to increase 26% to 15,457 by 2019-2020. (Brunswick County Schools, 2012)

The county’s race/ethnicity is predominantly White, non-Hispanic (80.9%), with the remainder of the minority population being predominantly Black (11.6%) and/or other races. The distribution of race/ethnicity is predicted to increase slightly for minorities other than Black, with minor decreases among Blacks and Whites. An estimated 85% of the population has at least a high school education, with 23.4% having a Bachelor’s degree or higher. (U.S. Census, 2010)

The County's economy has been hit hard during the past four years, with a June 2012 unemployment rate of 10.9%, or 5,466 people out of work. (N.C. Department of Labor, 2012) The median family income in 2011 decreased 15% from an estimated \$45,217 to \$38,584 in September 2012. This precipitous 15% drop likely has a strong correlation to expendable income, and may affect a family's ability to pay tuition and other costs of attending college. The county has an estimated 16.5% of the total population living below the federal poverty level (2010); however, this increases dramatically to 26.1% for children under age 18. (U.S. Census, 2010)

Currently, the largest employers in Brunswick County are the Board of Education, County government, Wal-Mart and Progress Energy. (*Appendix 1*) (N.C. Department of Commerce, 2012). The 2010 Census showed 2,287 active businesses with employees in Brunswick County, of which Economic and Workforce Development estimate that 98% are small businesses with fewer than 10 employees. According to a recent southeastern economic needs assessment, Brunswick County has a net outflow of commuters, which means that more residents find employment outside of the county than people who commute in for job opportunities. (N.C.'s Southeast Regional Economic Development Partnership, 2012)

### *B. Economic Development Trends*

Jim Bradshaw (Executive Director, Brunswick County Economic Development Commission) and Steve Yost (President, NC Southeast Regional Economic Development Partnership) delivered presentations at Brunswick Community College's *Vision 2020 Community Meeting* on May 1, 2012 concerning the Economic Development Trends in Brunswick County.

The following Economic Trends were identified in Brunswick County:

1. Larger industries are interested in coming because of labor supply and the size of the industrial parks.
2. Quality of life and affordable operating costs will attract small to medium sized companies.
3. As loans become available, the number of entrepreneurs and small businesses will increase.
4. The new Brunswick County Economic Development Foundation will allow the Economic Development office to be more aggressive in recruiting businesses.

***Industrial Prospects are looking for:***

1. Welders
2. Machinery experts
3. Mechanics
4. Fork lift operators
5. CAD designers
6. Truck drivers
7. Biotech
8. Works with hands
9. Training Assistance

**The fastest job growth is predicted to be in:**

1. Transportation/Logistics
2. Food Production
3. Healthcare
4. Hospitality and Tourism
5. Manufacturing (10,000 replacement jobs)

Brunswick County Economic Development Commission and the Brunswick County Economic Development Alliance (EDA) are working to recruit more industry, both large and small, into the County. BCC is an active partner in that process since the College offers Customized Training to employers in the region. It is projected that the fastest job growth will be in Transportation/Logistics, Food Production, Healthcare, Hospitality and Tourism and Manufacturing.

*Targets for Brunswick County Economic Development in the next five or more years:*

1. Metalworking
2. Construction/Building Products
3. Transportation/Logistics
4. Agricultural Products and Technology
5. Aerospace
6. Energy
7. Biotechnology
8. Defense
9. Knowledge
10. Boat-building
11. Advanced Textiles

**C. BCC Student Demographics**

**Curriculum:**

In 2011-12, BCC enrolled 2,147 curriculum students, 50% of whom were full-time and 50% part-time. The majority (75%) were white non-Hispanic; 13% were Black, and the remainder Native American, Asian, or other races. The average age of student at BCC was 27.1. Students were mostly Brunswick County residents (82.6%), but the College also enrolled students from both out-of-county and out-of-state.

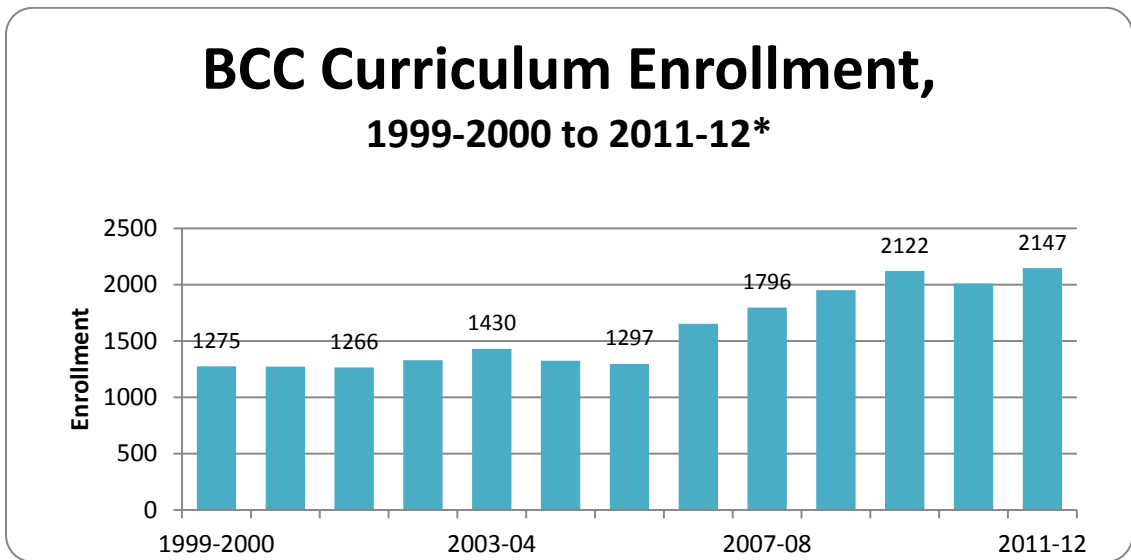


Figure 2: BCC Curriculum Enrollment



In total, there were 1,218 Brunswick County residents enrolled in curriculum programs at 35 other N.C. Community Colleges (excluding special credit students) during 2011-12, of which 53% (643) were enrolled in programs they could have taken at BCC. The largest out-of-county migration was to attend Cape Fear Community College, with a total of 1,057 students, of whom 615 enrolled in programs also offered at BCC. (N.C. Community College System Office, 2011-12) A zip code analysis in 2010-11 indicated that the largest migration to CFCC is from Leland (61.8%), the larger Southport area (10.1%), Winnabow (9%) and Bolivia (4.7%).

For 2011-12, the largest proportion of BCC curriculum students were enrolled in the Arts and Sciences transfer programs for either an Associate’s Degree or Diploma (47%), compared to 35% enrolled in Associate in Applied Science programs for an AAS, Diploma or Certificate, and 13% enrolled in the Associate in General Education program.



During 2011-12, there were 410 Associate Degrees, Diplomas and Certificates awarded to 310 students; 51 Early College students graduated.

*Continuing Education (Non-Credit Programs):*

In 2011, there were 7,162 unduplicated and 15,579 duplicated Workforce Development students, of which 56% of students were male, 45% female, with an average age of 41.6. Students are predominantly under age 49. The majority (74.6%) were white non-Hispanic; 11.3% were Black, and the remainder Native American, Asian, or other races.

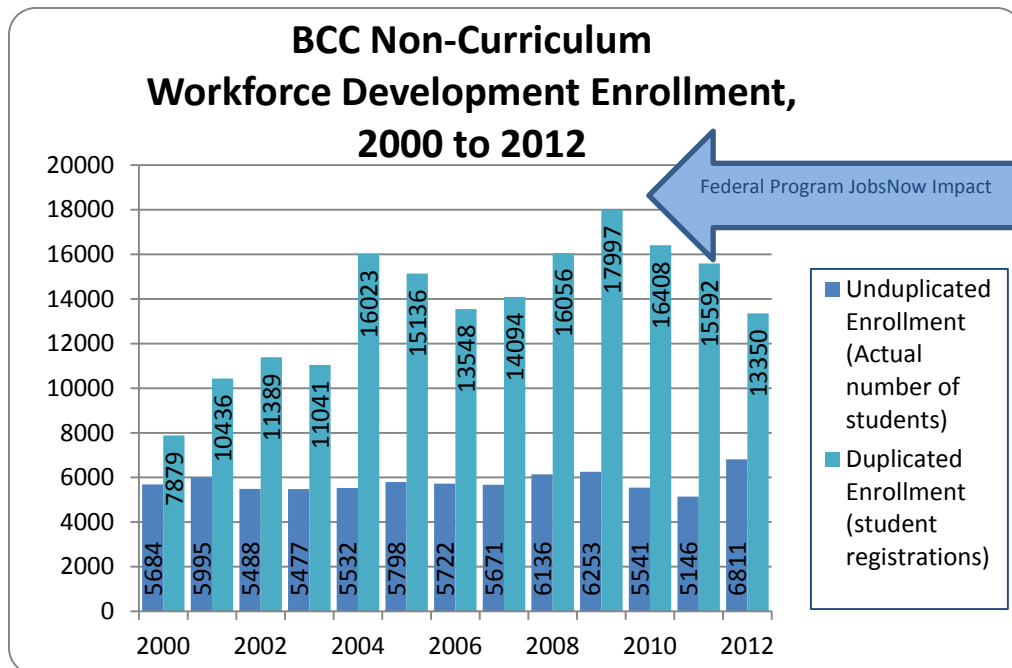


Figure 3: Non-Curriculum/Workforce Development Enrollment. Note: Non-Curriculum Programs operate on a calendar year.

Across Foundational Studies programs, more men than women participated in General Education Diploma (GED<sup>®</sup>), Adult High School (**AHS**) and English as a Second Language (**ESL**), while slightly more women than men participate in Adult Basic Education (**ABE**). ABE and GED students were evenly distributed among age groups while AHS students were primarily aged 18-24, and ESL students tended to be older (24-59 years). Similarly to Curriculum programs, Continuing Education programs were predominately White students (81.3% for all programs), followed by Blacks (11.7% all programs), with the exception of ESL programs, which was almost exclusively Latino.

#### *D. BCC Enrollment Trends & Predicted Growth*

##### *Curriculum:*

Over the last five years, student enrollment for curriculum experienced an average annual increase of 5.5%, with a total increase of 19.5% over the five years from 2007-08 to 2011-12. It is important to note, however, that in the midst of this overall increase was a downturn in 2010-11 that improved in 2011-12. (*See Appendix 2 for data supporting this section*)

Student enrollment through Full Time Equivalent (FTE) provides funding for instruction. During this same period, the average annual increase in earned FTE was 6.8%.

The Arts & Sciences transfer program experienced the most significant growth in the past four years. Traditional classroom instruction has decreased, while hybrid and online education has increased.

##### *Continuing Education:*

Over the last five years, student enrollment for continuing education program had an average annual decrease of -3.6% in Occupational Extension and -0.6% in Basic Skills. It is important to note, however, that enrollment in these programs is particularly sensitive to the economy. The data reflect volatility due to availability of NC Back to Work funds in 2008-09 that significantly increased in enrollment by 18.5% in one year, followed by a 28% drop in enrollment the next year as funds were exhausted to help students pay for courses. While full time equivalent (FTE) for continuing education has also shown volatility, overall, the five-year average indicates an increase of 2.8% in Occupational Extension and 3.7% in Basic Skills in earned funds, while non-budgeted FTE showed a decrease of 1.4% during the same five year period.

##### *Overall College Trends and Predicted Growth:*

Enrollment changes for Curriculum and Continuing Education, and the College as a whole, were reviewed for five and ten years to examine trends in the percent change over time and their impact to FTE (*Appendix 2*). The College's overall growth in enrollment that contributes to earned FTE averaged 2.2% over ten years, while the actual FTE earned averaged 4.8% over the same period.

While the average rate of change for curriculum indicates relatively stable increases, continuing education programs experienced volatility in growth that resulted in very little shift over time, with

negative enrollment growth averages and only slight growth in FTE. Overall, the curriculum provides the lion's share of FTE (67-69%); however, continuing education programming provides an ongoing, important base of support in which big fluctuations can act as an anchor to weigh down growth overall.

The chart below shows an estimated enrollment growth of 0.9 in 2012-13 to an estimated 3% by 2019-2020. The bars represent estimated total growth for the College, while the colors represent the different areas of the College. If the economy were not a factor, the College would have estimated 3% growth per year as indicated by the line above the chart.

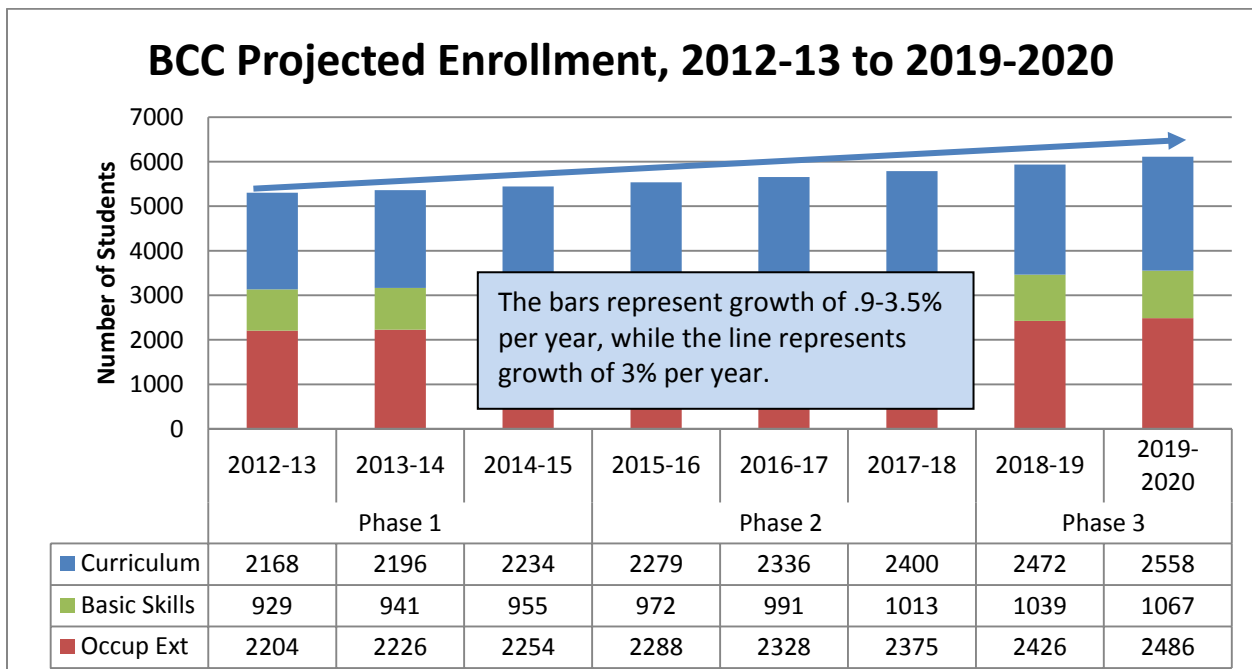


Figure 4: BCC Projected Enrollment Growth

The chart on page 6 shows the estimated FTE growth during the same period for the slower anticipated growth of 2-4% from 2012-13 to 2019-2020. The line above the graph indicates what would happen with the healthier growth the College would like to realize in FTE by 3-5% during the same period.

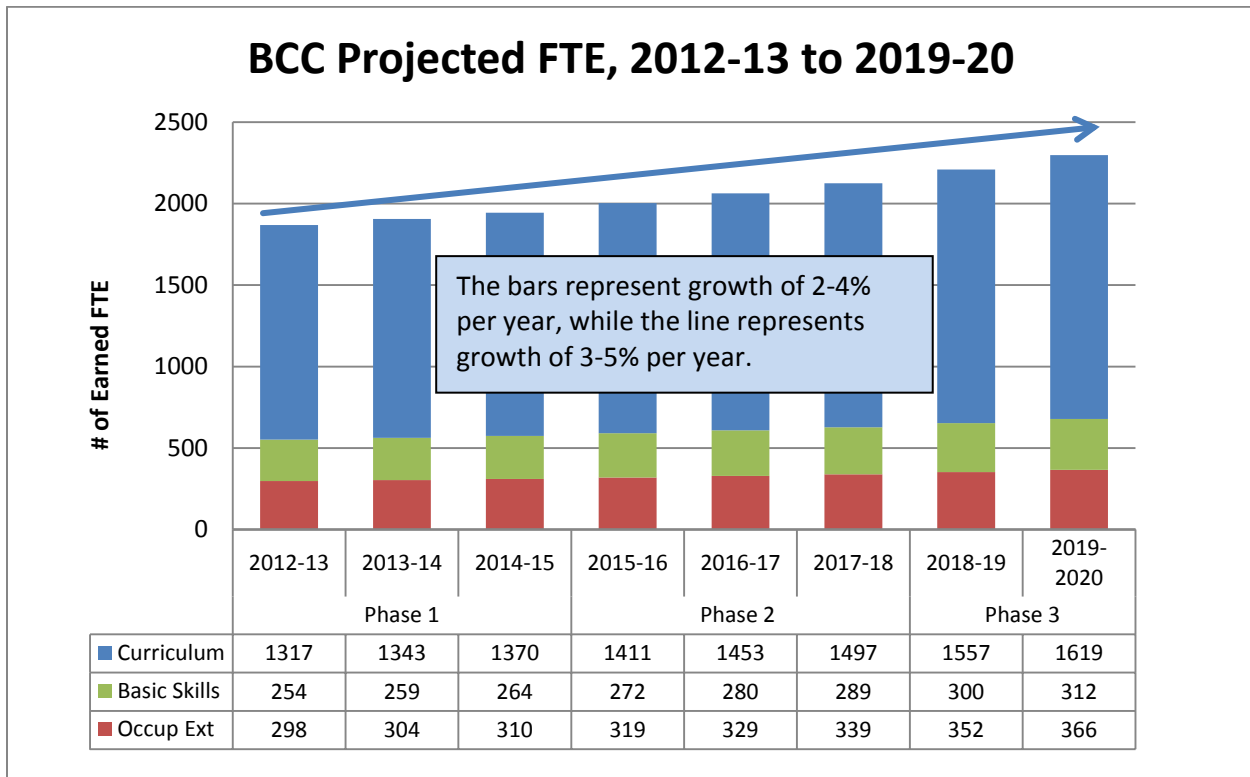


Figure 5: BCC Projected Full-Time Equivalent Growth

Overall, the College’s sensitivity to the economy is a challenge to a continuous growth model. A sudden economic downturn impacts the College’s ability to begin new programs intended to meet community needs. While the College cannot fully predict the effect of the economy on growth, due to current economic conditions and a known downturn in student enrollment in Fall 2012, slower growth is predicted overall.

### *E. BCC Staffing & Funding Trends:*

As of November 2011, BCC had 160 full-time faculty and staff of which 50 were full-time faculty (32%). There were 260 part-time faculty and staff, of which 179 were part-time faculty (69%). Of 420 total faculty and staff, 55% are primarily in instruction. Due to decreases in State funding over the past few years, BCC lost faculty and staff. While the number of faculty and staff has recently remained stable, the inability to hire more full-time faculty inhibits new program growth because of accreditation requirements.



Figure 6: BCC Faculty and staff participate in professional development.

Traditionally, funding has been provided to community colleges primarily by State and County governments. In recent years, State funding has declined significantly due to a process called *Management Flexibility*, a reversion of funds in which the College can control what is cut.

Since 2008-09, the College has reverted a total of over \$2.158 million in State funds representing 5.1% of the earned FTE budget. Additionally, efficiencies in programs rolling out from the system office are decreasing allocations to colleges, for example, accelerating students in developmental math completion.

The BCC Foundation has successfully increased its endowment to provide support for student scholarships during the past five years, with innovative fundraising and significant support from the community and involved benefactors. In 2010, the BCC scholarship endowment had \$831,958. By 2012, the endowment grew to an estimated \$2.82 million at the end of 2012 – a 239% increase. Examples of key events include the signature Dancing with the Brunswick Stars, annual keynote breakfast with well-known sports figures such as Bruce Jenner and Bobby Richardson, employee support, and an evening with Paula Deen. Of significant note is that the foundation has not lost support during tough economic times – a true credit to our community of contributors who value the College and its mission.

In addition to foundation fundraising, the College also applies for grants from federal, state and other private funders to support college initiatives. During 2011-12, the College applied for an estimated \$358,000 in grants and received \$251,229 - a grant award rate of 70%. As the economy continues to impact BCC finances via earned FTE, and the ongoing potential for management flexibility, BCC will continue to seek grants, contracts and private funding to replace it.

### *F. Facilities Growth & Use:*



**Figure 7: The Dinah E. Gore Fitness & Aquatics Center**

Since 2007-08, BCC has enjoyed the completion of nearly 100% of the projects generously funded through an approved bond referendum. The last facility changes include completion of the Southport site and the addition of tennis courts to be located next to the new Baseball field and beside the Fitness and Aquatics Center.

A recent review of FTE earned by location in 2010 and 2011 indicates that the main BCC campus continues to be the principal site for courses for both curriculum and continuing education's Foundational Studies programs – a combined 62% of FTE in 2011-12 was earned. The Early College High School has primary use of Building C.

Continuing Education has the broadest use of traditional sites throughout Brunswick County, with an increasing number of courses and programs offered at the Leland Center and, more recently, the South Brunswick Island Center. However, a variety of off-campus locations accommodate a significant proportion of students in the Fire/Rescue, Emergency Medical Service, and In-Service Law Enforcement programs.

Overall, distance education has seen the largest growth, from 273 FTE in 2008-09 to 517 in 2011-12 – 38% of total earned FTE compared to 21% just four years ago. The figure to the right shows BCC's website online access page for students, faculty and staff.

[Click here for more information on enrollment and FTE.](#)



Figure 8: BCC secure webpage to access online content

#### *IV. BCC College Initiatives:*

BCC is in the process of instituting many new initiatives in both curriculum and continuing education. Some new initiatives are system-wide changes, but many more are specific to BCC and are either in process or planned. The following represents a sample of these initiatives.

##### *A. College-Wide Initiatives that Affect the Future*

1. **New Performance Indicators:** College performance indicators will be aligned with national models to enhance student completion. Revised indicators go into effect 2013 with data from the 2011-12 academic year. A new model for performance funding tied to the new measures is expected to be sent to the N.C. General Assembly in early 2013.

2. **Curriculum/Continuing Education Pathways:** Economic and Workforce Development faculty and staff are working closely with curriculum faculty and staff to continue to develop ways for students to seamlessly migrate from continuing education courses into related curriculum programs. Starting with certificates, students can earn as few as 12 to 18 credits and demonstrate they have enough core competencies to get entry-level jobs. Students can then continue working toward a certificate by 'stacking' credentials, including licensures. In some cases, coursework over time can transition to admission to a diploma or degree program. The advantage is that a student can move seamlessly between some non-curriculum and curriculum programs, as well as return to any North Carolina community college years down the road without facing problems with credit transferability. This concept was successfully piloted with the Certified Nurse Assistant (C.N.A.) program and the coursework and administrative mechanics are now in place for Welding and Health Information Technology. Additional C.N.A. sections will be offered with a weekend program at the Leland Center. The plan is for other programs to follow.

3. **Job Seekers Boot Camp:** This one day event brings together job seekers, businesses, and institutes for higher learning to provide the growing number of unemployed and underemployed

residents in Brunswick County an opportunity to search for alternatives. Participants were offered mini-seminars led by knowledgeable career counselors, business leaders, HR managers, and career coaches who provide practical advice on resume improvement, interviewing, networking and job seeking.

4. **Sustainability Symposium:** This community event provides training to local businesses about sustainability and “going green.”

5. **Bronze STARS:** BCC is one of 181 members of STARS in the US and Canada and one of the very few in North Carolina. The Sustainability Tracking, Assessment & Rating System™ (STARS) is a transparent, self-reporting framework for colleges and universities to measure their sustainability performance.

6. **Information Technology:** In 2012 the College became completely wireless! A redundant system was also installed and located at the Leland Center so that there will be no loss of data in case of storms or other emergencies.

7. **New Website:** BCC revised the College website for easier access by students and the community.

8. **Early Childhood Education Center:** Currently serving Pre-Kindergarten ages 3 and 4, this program is evaluating the feasibility for beginning an infant/toddler program in the future.

9. **BCC Foundation:** The Foundation will be allocating funds to enhance the College’s Work Study program.

10. **Risk Management Council:** In its belief to educate and promote a safe learning environment for students as well as a safe working environment for employees, BCC has developed the Risk Management Council. The teams included on the Council are: Safety, Security, Faculty, Behavioral Assessment, Sexual Assault Assessment and Administration.

### *B.1. Curriculum: N.C. Community College System-wide Initiatives*

1. **Code Green Super Curriculum Improvement Project:** This program affects academic areas related to building, energy, environment, transportation and engineering technology. More than 80 curriculum standards were consolidated into 32 revised based on "career clusters." Colleges may begin utilizing the Code Green Super CIP courses and curriculum standards as early as Fall 2013, but must have implemented the revisions by no later than one year after the effective term (Fall 2014).

2. **Career and College Promise:** Through strong collaboration with Brunswick County Schools, Career and College Promise offers Brunswick County high school students a clear path to success in

college or in a career. The program is free to all students who maintain a “B” average and meet other eligibility requirements. The program was rolled out in 2011-12 and BCC now has participation of all five Brunswick County high schools. BCC received an award this year from the National Association for Career Pathways Leadership (NACPL) for innovation in the career pathways represented in Career and College Promise.

Three pathways offer students the opportunity to earn college credit:

- a. College credit completely transferable to all UNC System Institutions and many of North Carolina's Independent Colleges and Universities.
- b. A credential, certificate or diploma in a technical career.
- c. A high school diploma and two years of college credit in four to five years. This program was rolled out in 2011-12 and BCC now has participation of all five Brunswick County high schools. BCC received an award this year from the National Association for Career Pathways Leadership (NACPL) for innovation in career pathways.

3. **Developmental Math:** The Developmental Math modularization program began in Fall 2012, completely overhauling and restructuring the way pre-college math is offered and taught. The College moved from 8- and 16-week courses to 4-week modules. Professors, full-time and adjunct, also received a number of training hours.

4. **College-Level Math** is in the initial stages of a complete redesign at the system-level. BCC has a full-time faculty member dedicated to participating in the statewide meetings about the process and its roll out, anticipated in Fall 2013.

5. **Developmental English/Reading:** NCCCS is implementing a statewide Developmental Education Initiative (*Appendix 4*) with a goal to increase student success by defining and improving student's college readiness. This is being accomplished through redesign of the delivery of developmental programs. The next restructuring will be with English and Reading beginning in Fall 2013.

6. **Multiple Measures:** Beginning Fall 2013, NCCCS colleges will be seeking approval to use a combination of measures to determine student placement into courses, including a student's high school GPA and subject –area scores, ACT or SAT scores, and/or subject area diagnostic tests. [Click here for more information.](#)

7. **Comprehensive Articulation Agreement:** The NCCCS is working to restructure the Comprehensive Articulation Agreement with all University of North Carolina system schools. The full proposed agreement and timeline for expected milestones is available [HERE](#).



## *B.2. Curriculum: Brunswick Community College Initiatives*

1. **Student Success Core Team:** The purpose of this initiative is to increase student access and success. The measures that will be used to judge the Team's success are:
  - a. Percentage of first-year students placing into developmental courses
  - b. Percentage of students who complete fewer than 20 hours in their first academic year
  - c. Fall-to-spring and fall-to-fall retention rates of first-year students
  - d. Percentage of students who withdraw from a course in their first academic year
  - e. Percentage of first-year students with a 2.25 GPA or higher

For more specific information on these measures, please see [LINK](#).

2. **Student Services Efficiency:** Student Services is migrating to more automated processes for Admissions and Financial Aid to provide more collaboration between departments and to provide students with a “one-stop” shop for ease of use. The achievement of a “one-stop” shop will also involve re-designing Student Services space.

3. **Advising Center:** An Advising Center has been pilot tested during the past four summers and staffed by faculty who advised students during registration on course selection and career choice during the admission process. The successful project will be instituted on a permanent basis when funding is available for a full-time Advising Center Coordinator.

4. **Admission Policy Changes:** The College has modified its Admissions policies to make courses and programs accessible to individuals who have academic, work or life experiences that will qualify them to take curriculum courses. See [LINK](#) for more information on these changes.

5. **Career Counseling:** The College has established a Career Counseling Center to help students better identify their career goals upon admission and to offer continuing guidance throughout their time at BCC, as well as offering a point person for businesses and industries seeking to hire.

6. **New Programs:** The College was recently approved to offer Health and Fitness Technology and is awaiting approval from the Commission on Colleges of the Southern Association of Colleges (SACS) to begin offering the program. Additionally, the College is implementing or studying the following new programs:

- a. Associate Degree in Nursing (A.D.N.) for Licensed Practical Nurses (LPN)
- b. Bachelor of Science in Nursing in conjunction with UNC-Pembroke
- c. Certificate in Medical Assisting for those who begin with Continuing Education courses and transition to curriculum. This type of program has been successfully piloted with Certified Nurse Assistant (C.N.A.)
- d. Health and Fitness Technology (this new program is currently pending approval from SACS)
- e. Physical Therapy Assistant: currently under study
- f. Human Services Technology and Gerontology: currently under study
- g. Air Traffic Control: promising program but needs significant funding to operationalize.

- h. Retiree program: changes in admission policies to substitute life experience for pre-requisite courses are currently under consideration so that retirees can be offered the opportunity to take courses that may be of interest to them.

7. **Early College High School:** Now in its sixth year, Brunswick Early College High School (BECHS) is a partnership between the Brunswick County Schools and Brunswick Community College. In addition to being an Innovative High School, BCECHS is a North Carolina New Schools Project STEM school: Science, Technology, Engineering, and Mathematics. In 2012 BECHS accounted for 9% of Brunswick Community College's full-time equivalent (FTE) students. 2012 was the second year that BECHS has admitted two freshman classes of 45 students each.

8. **Quality Enhancement Program (QEP) – Growing on All Levels Successfully:** As part of SACS accreditation, BCC is in its fifth year of a successful learning community focused QEP, including a cohort with intentions of transferring to a four-year institution, a cohort of students planning a health career, and a cohort of developmental students. In each cohort, students take courses together throughout their first year in college. The program shows that participating students have increased retention and GPA in their first year compared to a non-GOALS cohort of similar students. The next step is to reflect on best practices from the five-year effort, which the College can sustain long-term on an efficiency budget. Assessment of this initiative is a major component of the SACS Fifth Year Report to be submitted in 2014.

### *C.1. Economic and Workforce Development Initiatives and New Programs*

1. **Economic and Workforce Development Enrollment Enhancement Plan:** EWD is implementing a comprehensive plan to position BCC to become the "Institute of Choice" in the Southeast region for training and education through five strategic goals. Click [HERE](#) for the full plan.

2. **Career Pathways:** Workforce Development offers eight Career Pathways from which students can choose. Career Pathways provide connected educational and training programs that can be completed in six months or less. They also now provide third party industry recognized credentials which are a great benefit and support emerging growth areas of the County's economy. For more information on pathways, follow this link: <http://www.brunswickcc.edu/data/pdf/1329752286.pdf>.

3. **Grants:** Economic and Workforce Development is implementing two grants focused on providing training to get people back to work:

- **New Generation Careers:** In collaboration with Brunswick Housing Opportunities, BCC began this \$100,000 grant from the NC Rural Center in August 2012 and set a goal to prepare a minimum of 50 students (18-30 years old) for jobs in Brunswick County. The program includes partnerships with companies who have identified jobs that they will have

available. BCC is customizing training for these jobs which will qualify the student for third party (national or regional) credentials.

- In August 2012, BCC was awarded a \$269,000 *NC Back to Work* federal grant to provide training for 50 long-term unemployed residents of Brunswick County.

5. **Basic Skills Plus:** This program began in January 2012 and enrolls students from the GED program into a program that will prepare them for work. Currently the one program offered is the Certified Nurse Assistant program (C.N.A.).

6. **Partnership with High Schools:** Starting in Fall 2012, this program encourages student migration from high school to Continuing Education with recognizable trade skills by the National Center for Construction Education and Research (NCCER). It trains students for a trade for which BCC offers a certificate.

7. **The South Brunswick Island Center (SBIC):** This new facility opened in January 2012 with Continuing Education classes and will provide training for the hospitality industry.

### *C.2. New Continuing Education Programs:*

1. **National and State Certifications:** Faculty and facilities will be accredited and/or certified by the appropriate national and/or state agencies to insure the highest level of training for students and to ensure that BCC credentials are recognized by their industrial partners.

2. **Locations:** Continuing Education courses will soon be offered at five locations in the County:

- Calabash
- Leland
- Supply at The Brunswick Educational Transition Center (BETC)
- Bolivia on the Main Campus
- Southport

3. **“Signature Programs” to be offered:**

- Workforce Development on Main Campus: Trades, Healthcare, Foundational Studies, Real Estate
- Economic Development at Leland Center: Small Business Center, Customized Training, Business and Industry Services, and business incubator space
- SBIC: Retail, Turf Grass, Restaurant, Rentals, other Hospitality Services and Personal Enrichment
- Southport Center: Healthcare, Hospitality, Personal Enrichment, and possibly Ground Traffic School
- BETC: Sustainable Programs (Green Technology), English as Second Language and Civics

5. Economic and Workforce Development is seeking grants in collaboration with the Brunswick County Economic Development Alliance (EDA) to expand business incubators in Leland.

#### *D. Partnerships*

Brunswick Community College has established partnerships with other County and Regional agencies. These relationships will continue to be strengthened and the College will seek new partnerships to enhance its programs. Examples of existing partnerships are:

- Transfer agreements with UNC-Wilmington for a bridge program for Associate Degree Nursing to BSN, as well as Campbell University and Regis University in Colorado (through distance education).
- Transfer agreements with UNC-Pembroke for Nursing program and for a Bachelor's degree in Interdisciplinary Studies program.
- Novant Medical Center for wellness and student internships.
- Brunswick County Schools through the Career and College Promise and Early College High School programs
- Brunswick Hospital Authority: with a request for funding to purchase equipment for the Nursing programs.
- Local small businesses: to provide space at the Leland Center to incubate new small businesses.
- Work with Brunswick County Economic Development Commission and Brunswick County EDA to recruit new businesses to the County.
- Work with identified businesses in Brunswick County to provide employee training through Workforce Development.

### *V. Stakeholder Community and College Input.*

Community leaders from businesses across Brunswick County, other key informants, the BCC Board of Trustees and faculty and staff were invited to share their perspective on the future of Brunswick Community College. The following represents findings from the various groups that supported development of the Vision 2020 report.

#### *Community Focus Groups:*

The following areas of growth were cited most frequently:

1. Hospitality and Tourism
2. Healthcare
3. Technology
4. Small Business/Entrepreneurship

5. Culinary
6. Energy related
7. Internships
8. Certifications
9. Programs for retirees

*Board Goals for 2012-13:*

- Actively support workforce development initiatives.
- Support the College in pursuing additional business incubator space at the Leland Center.
- Research use of the Southport Center to address:
  - Community needs/requests
  - Workforce Training (trades)
  - Course expansion.
- Support expansion of trades training and course expansion at the South Brunswick Island Center as indicated by area need.
- No longer entertain the feasibility of campus housing.

*Board Directions to College for 2012-13:*

- Add career counseling, employment skills, and job placement to assist students in preparing for and obtaining employment.
- Increase workforce development initiatives.
- Pursue additional business incubator space at the Leland Center – assist in seeking grants to do so.
- Begin an alumni association.
- Contact former and current Board members to determine interest in starting a Trustee Scholarship Endowment
- Exceed system averages in performance measures. (New measures in 2012-2013)
- Increase the diversity of the faculty.
- Maximize the use of college buildings, ensuring that use is supportive of the College mission and cognizant of sound budget management.
- Expand trades training and curriculum courses at the South Brunswick Island Center as indicated by area need.

*Campus Leaders:*

Summaries were developed for enrollment projections and how to achieve them, future trends, and program change recommendations across the major college areas that met in sub-groups (Basic Skills, Arts & Sciences, Health Sciences, Professional & Workforce Development, and Economic Development). The key themes that emerged from these areas include (but are not limited to):

- Improve marketing across all areas.

- Increase the number of students completing degrees and provide better transition for transferring students.
- Increase space/facilities to manage growth in enrollment and program-specific technology and space needs, such as for health sciences.
- Assure instructors have appropriate professional development and/or national certifications.
- Work collaboratively between curriculum and continuing education to create and/or strengthen career pathways and credentials from basic skills through degree completions.
- Improve career counseling/advising for more than scheduling students into courses.
- Improve economic development role and visibility in all programs.
- Expand partnerships to include facilities use, increased internships, and support for their employees returning to work.
- Increase financial resources through partnership and grant seeking and foundation initiatives.

*Summary of Stakeholder Input:*

Among the community groups, the Board of Trustees and the campus leaders, areas of greatest agreement for **program growth**, as identified in *Appendix 4*, included:

1. Healthcare programs
2. Technology programs
3. Need for job-related programs and services, including:
  - a. Internships
  - b. Certifications
  - c. Career Counseling
  - d. Employment Skills
  - e. Job Placement

There was also clear agreement on the need for better communication and collaboration between business, the community, and BCC.

## *VI. Key Directions for 2013-2015*

As Brunswick Community College moves forward with strategically positioning itself as an education leader for the Southeast through improved curriculum, new programs and key partnerships, the following key points will help us achieve the college’s mission of access and success for students.

1. Economics will drive instructional program planning in the future.
2. BCC’s existing programs are not producing the growth that the College expects so new curriculum programs will be needed.

3. In addition to developing new programs, a major focus of the next few years will be ensuring student access, success and completion. This will have particular importance if new performance funding initiatives are approved by the General Assembly.
4. BCC needs to work toward improved recruiting of students living in nearby zip codes to reduce the number of students enrolled in programs offered at BCC who attend nearby community colleges.
5. BCC Office of Economic and Workforce Development/Continuing Education will continue to work closely with the Brunswick County Economic Development Commission, the Brunswick County Economic Development Alliance and all of the companies in Brunswick County to develop training programs that will attract and retain industry and will help Brunswick County residents obtain well-paying jobs.
7. The College will continue to look for opportunities for seamless migration of continuing education courses into related curriculum programs to provide students with maximum flexibility to earn credentials and certifications.

### *VII. Summary:*

Brunswick Community College has undertaken this process to support long-term strategic planning through 2020. Of significant note is that the College is currently implementing many new initiatives from the N.C. Community College System designed to support student access and success – the cornerstone of BCC’s mission – despite having fewer dollars available from its earned FTE due to reversion of funds back to the state.

Through the support of key external and internal stakeholders, Brunswick Community College is positioned to move forward with researching and implementing new programs to support predicted job growth in Brunswick County. However, careful research and documentation suggests that the College must position itself to be reactive to changes in the economy and other external forces that impact enrollment and College resources by breaking the larger original vision for eight years into manageable phases. To accomplish this, BCC will strive to both strengthen and increase its partnerships with other County, Regional and State academic, governmental and private agencies and businesses to promote its programs and to offer additional opportunities to its students and the residents of Brunswick County. Existing and new stakeholders will continue to be major partners in the success of this process.

*Appendix 1:*

**A. Brunswick County**

**B. BCC Supporting Data**



## A. Brunswick County Demographic Trends

### *1. Population*

	<b>2010 Census</b>	<b>2012</b>	<b>2014</b>	<b>2016</b>	<b>2018</b>	<b>2020</b>	<b>% Change 2012 to 2020</b>
County population	107,431	122,857	116,547	120,786	122,906	129,262	+5.2%
Age: <17	Age categories of Census do not align with these age groups used in long term projections at the state level	20,510 (16.7%)	21,235	21,874	22,384	22,882 (17.7%)	+11.6%
Age: 18-19		2,167 (1.8%)	1,998	2,135	2,321	2,400 (1.9%)	+10.8%
Age: 20-24		4,783 (3.9%)	5,095	5,177	5,257	5,517 (4.3%)	+15.3%
Age: 25-34		11,728 (9.5%)	11,765	11,773	12,008	12,393 (9.6%)	+5.7%
Age: 35--44		12,580 (10.2%)	13,032	13,357	13,692	13,949 (10.8%)	+10.9%
Age: 45-54		14,365 (11.7%)	14,249	14,318	14,499	14,684 (11.4%)	+2.2%
Age: 55-59		8,391 (6.8%)	8,240	8,439	8,543	8,507 (6.6%)	+1.4%
Age: 60+		37,788 (30.8%)	40,933	43,713	46,320	48,930 (37.9%)	+29.5% ↑
Median Age		47.4	48.36	48.98	49.41	49.78	50.14
Gender:	51.1% Female 48.9% Male	Slight reversal in proportions predicted.				49.5% Female 50.5% Male	
Race:	85.4% White 11.6% Black 3% Other	Decreases in majority population; increases to minority other than Black.				84.8% White 11.4% Black 3.8% Other	

Source: U.S. Census; NC Office of State Budget and Management

Comments: Brunswick County is one of 19 of 100 counties expected to experience high population growth of greater than 15% during 2010-2020. The overall expected net growth (births, migration and deaths) is greater than 21% for the county during this period. From 2000 to 2020, the median age in the county is expected to increase from 42.2 to 50.14 – a 19% increase, mostly attributable to the significant increase in the population over age 60.

### *2. Income*

New U.S. Census figures show a substantial drop in household income in Brunswick County from 2010-11.

	<b>2011</b>
Median Household Income	\$45,217 (estimate); \$38,584 revised 9/12
Per Capita Income	\$26,315
% of Families below Poverty	10.2%
% of Individuals below Poverty	13.5%
% of Children < Age 18 below Poverty	26.1%

Source: (U.S. Census, 2010 Census)

### 3. Education

Individuals > 25	2010 Census
% High School Grad or Higher	85%
% with Bachelor's Degree or Higher	23.7%

Source: U.S. Census Quick Facts

<http://quickfacts.census.gov/qfd/states/37/37019.html>

### 4. Brunswick County Schools, 2011-12

K-12 enrollment	12,306
BCS High School Enrollment	3,645
Total BCS High School Graduations	804
2011 BCS Graduates attending BCC (excluding Early College)	163 (21%)
	<b>2019-20</b>
Projected BCS Enrollment	15,457

Sources: N.C. Department of Public Instruction; Brunswick County Schools

<http://www.ncpublicschools.org/data/reports/>

### 5. Employment Profile

	2008*	2009*	2010*	January 2012	June 2012
Labor Force	50,036	50,888	50,563	50,187	50,182
Employed	46,777	45,500	44,630	43,675	44,769
Unemployed	3,259	5,588	5,933	6,512	5,413
Unemployment Rate	6.5%	10.6%	11.7%	13.0%	10.8%

Source: NC Department of Commerce, Division of Employment Security, NC Civilian Labor Force Estimates

<http://eslmi03.esc.state.nc.us/ThematicLAUS/clfasp/startCLFSAAY.asp>

\*Annual Averages

### 6. Top 10 Employers

1	Brunswick County Board of Ed.	Education & Health Services	1000+
2	County Of Brunswick	Public Administration	1000+
3	Wal-Mart Asso. Inc.	Trade, Transportation & Utilities	500 - 999
4	Progress Energy Carolinas	Trade, Transportation & Utilities	500 - 999
5	Brunswick Community College	Education & Health Services	250 - 499
6	Brunswick Community Hospital LLC	Education & Health Services	250 - 499
7	Food Lion	Trade Transportation & Utilities	250 - 499
8	DAK Americas	Trade, Transportation & Utilities	250 - 499
9	J. Arthur Doshier Hospital	Education & Health Services	250 - 499
10	Marine Terminals Corp. East	Trade Transportation & Utilities	250 - 499

Source: N.C. Department of Commerce, Access N.C.

[http://accessnc.commerce.state.nc.us/docs/topEmployers/topEmp\\_37019.pdf](http://accessnc.commerce.state.nc.us/docs/topEmployers/topEmp_37019.pdf)

## B. Brunswick Community College Data

Sources: Unless otherwise noted, data was compiled from the NCCCS data system, Datatel, or from NCCCS Business Objects/Web Intelligence.

### 1. Brunswick County Residents Out of County Enrollment at other NC Community Colleges

	2010-11 #	2010-11 %	2011-12 #	2011-12 %
Total number of Brunswick County residents attending colleges other than BCC out of county (out of 57)	28	49%	35	61.4%
Total residents attending <b>out of county</b> community colleges	1093	-	1,308	-
Total special credit students	89	8.1%	95	7.3%
Total residents attending out of county community colleges excluding special credit students	1004	91.9%	1,213	92.7%
Total enrolled in curriculum programs offered at BCC	631	62.8%	764	63%
Total enrolled at Cape Fear CC (excludes special credit)	849	84.6%	1,001	82.5%
Total enrolled at Cape Fear in programs offered at BCC **	522	52% 82.7%	615	50.7% 80.4%
Total enrolled in neighboring southeastern community colleges* excluding special credit	928	92.4%	1,088	90%
Total enrolled in neighboring southeastern community colleges in programs offered at BCC (excluding special students)**	580	57.8% 92%	693	**57%/91%

Source: N.C. Community College System Special Report

\*Bladen, Cape Fear, James Sprunt, Southeastern Community Colleges

\*\*Out of total residents attending an out of county college and total enrolled in programs offered at BCC.

### 2. Curriculum Student Demographics

	2011-12
Number of Students	2,147
Average Age; Median Age	27.1; 21
Home County	Brunswick 82% New Hanover 5.2% Columbus 1.7% Out of State 3.2%
Male	21% full time; 18% part time
Female	27% full time; 35% part time
Total Students	50% full time; 50% part time
Ethnicity	White (non-Hispanic) 75% African Am (non-Hispanic) 13% Other, Multiple 12%

### 3. Curriculum Student Goals and Results

<b>Academic Goals</b>	<b>2011-12</b>
Graduate	65%
Transfer	26%
Personal Enrichment	3%
Other	6%
<b>Academic Results</b>	
Students Graduated	310
Assoc Degrees, Diplomas, Certificates	428
Early College HS Graduates (>95%)	51

### 4. Non-Curriculum Student Demographics

<b>Workforce Development</b>	<b>2011</b>
Number of Students	7,162
Age:	
<19-29	34%
30-49	36%
50-59	14%
60+	16%
Ethnicity	White 81.3%; African Am 11.7%; Other 7%
Gender	Male 55.5%; Female 45.5%

### 5. Non-Curriculum Student Demographics, 2011

<b>College &amp; Career Readiness</b>	<b>16-24 years old</b>	<b>25-59 years old</b>
Adult Basic Education	50%	47%
Adult High School	81%	19%
English as Second Language	23%	74%
General Education Diploma	50%	49%

### 6. Funding Trends

	<b>2010-11</b>	<b>2011-12</b>
Tuition & Fees	2%	6%
Gov't Appropriations	57%	66%
Gov't Grants & Contracts	15%	14%
Private Gifts, Grants, Contracts	4%	7%
Investment Income	0%	0%
Other Revenues	23%	6%
Total	100%	100%

## 7. Staffing Trends

In the past 2 years, total staff decreased by 6% or 16 full-time equivalent (FTE).

	2010	2011
Full Time Professional Staff	102	96
Part Time Professional Staff	188 (63 FTE)	185 (62 FTE)
Full Time Non-Professional Staff	70	64
Part Time Non-Professional Staff	86 (29 FTE)	75 (25 FTE)
Total Full Time Staff	172	160
Total Part Time Staff	274 (91 FTE)	260 (87 FTE)

Source: BCC Human Resources

## 8. Budget Reductions through Management Flexibility

	2008-09	2009-10	2010-11	2011-12	Total
<b>Management Flexibility</b> Reduction	\$0	\$254,487	\$350,221	\$681,558	\$1,286,266
Other Reversions	\$348,470	\$251,883	\$184,869	\$92,000	\$877,222
Possible Reversion	\$0	\$0	\$0	\$0	\$0
Total Reductions	\$348,470	\$506,370	\$530,090	\$773,558	\$2,158,488
Earned Budget	\$9,416,215	\$10,321,094	\$11,565,974	\$10,877,246	\$42,180,529
Reduction as % of earned budget	3.70%	4.91%	4.63%	7.1%	5.1%

Source: BCC Business & Finance

*Appendix 2:*

**Enrollment and Full-Time Equivalent (FTE)  
Projection Report**

**Review of BCC Student Enrollment for the Period of 2002-03 through 2011-12**

Note: The first comparison for 2002-03 to 2006-07 is based on the College's last Long Range Plan period.

	Comparison of BCC Student Enrollment 2002-2007					Average Percent Change by Year					5-Year
	2002-03	2003-04	2004-05	2005-06	2006-07	2002-03	2003-04	2004-05	2005-06	2006-07	Avg % CH
Curriculum	1329	1430	1325	1297	1653	5.0%	7.6%	-7.3%	-2.1%	27.4%	5.1%
Occup Ext	2291	2275	2596	2859	2807	1.5%	-0.7%	14.1%	10.1%	-1.8%	9.5%
Basic Skills	930	896	974	931	969	17.0%	-3.7%	8.7%	-4.4%	4.1%	5.3%
<b>Sub-Total</b>	<b>4550</b>	<b>4601</b>	<b>4895</b>	<b>5087</b>	<b>5429</b>	<b>5.3%</b>	<b>1.1%</b>	<b>6.4%</b>	<b>3.9%</b>	<b>6.7%</b>	<b>4.6%</b>
<b>Total College*</b>	<b>6673</b>	<b>6822</b>	<b>6993</b>	<b>6881</b>	<b>7138</b>	<b>1.5%</b>	<b>2.2%</b>	<b>2.5%</b>	<b>-1.6%</b>	<b>3.7%</b>	<b>1.4%</b>

Source: NCCCS Statistical Reports

\*Note: The Total College figure is an unduplicated count of students and includes CE non-budgeted.

	Comparison of BCC Student Enrollment 2007-12					Average Percent Change by Year					5-Year	10-Year	Total 5-Y	Total 10-Y
	2007-08	2008-09	2009-10	2010-11	2011-12	2007-08	2008-09	2009-10	2010-11	2011-12	Avg % CH	Avg % CH	% CH	% CH
Curriculum	1796	1952	2122	2011	2147	8.7%	8.7%	8.7%	-5.2%	6.8%	5.5%	5.8%	19.5%	61.6%
Occup Ext	2608	3091	2225	2278	2188	-7.1%	18.5%	-28.0%	2.4%	-4.0%	-3.6%	0.5%	-16.1%	-4.5%
Basic Skills	1080	1132	1102	926	920	11.5%	4.8%	-2.7%	-16.0%	-0.6%	-0.6%	1.9%	-14.8%	-1.1%
<b>Sub-Total</b>	<b>5484</b>	<b>6175</b>	<b>5449</b>	<b>5215</b>	<b>5255</b>	<b>1.0%</b>	<b>12.6%</b>	<b>-11.8%</b>	<b>-4.3%</b>	<b>0.8%</b>	<b>-0.3%</b>	<b>2.2%</b>	<b>-4.2%</b>	<b>15.5%</b>
<b>Total College*</b>	<b>7701</b>	<b>7970</b>	<b>7443</b>	<b>6971</b>	<b>6581</b>	<b>7.9%</b>	<b>3.5%</b>	<b>-6.6%</b>	<b>-6.3%</b>	<b>-5.6%</b>	<b>-1.4%</b>	<b>0.1%</b>	<b>-14.5%</b>	<b>-1.4%</b>

Source: NCCCS Statistical Reports

\*Note: The Total College figure is an unduplicated count of students and includes CE non-budgeted.

**Rolling Three Year Averages**

	2004-2006	2005-2007	2006-2008	2007-2009	2008-2010	2009-2011	2010-2012	Average
Curriculum	-0.6%	6.0%	11.3%	14.9%	8.7%	4.1%	3.4%	6.8%
Occup Ext	7.8%	7.5%	0.4%	3.2%	-5.5%	-2.4%	-9.9%	0.2%
Basic Skills	0.2%	2.8%	3.7%	6.8%	4.5%	-4.6%	-6.4%	1.0%
<b>Total</b>	<b>3.8%</b>	<b>5.7%</b>	<b>3.9%</b>	<b>6.8%</b>	<b>0.6%</b>	<b>-1.2%</b>	<b>-5.1%</b>	<b>2.1%</b>

Source: Office of Institutional Effectiveness

**Projected Enrollment Growth for Vision 2020**

	Phase 1			Phase 2			Phase 3		% Change
	2012-13	2013-14	2014-15	2015-16	2016-17	2017-18	2018-19	2019-2020	
Curriculum	2168	2196	2234	2279	2336	2400	2472	2558	18.0%
Occup Ext	2204	2226	2254	2288	2328	2375	2426	2486	12.8%
Basic Skills	929	941	955	972	991	1013	1039	1067	14.9%
<b>Total</b>	<b>5302</b>	<b>5363</b>	<b>5443</b>	<b>5538</b>	<b>5655</b>	<b>5788</b>	<b>5936</b>	<b>6112</b>	<b>15.3%</b>
	0.9%	1.1%	1.5%	1.7%	2.1%	2.4%	2.6%	3.0%	

Source: Office of Institutional Effectiveness

**Analysis:**

Enrollment change is documented for 5 and 9 years to establish both the change in enrollment and percent change over time. The College saw more growth from 2002-03 to 2006-07 than during the period from 2007-08 to 2011-12. The more recent five-year average indicates the loss in enrollment in continuing education impacted the College's overall rate of growth negatively, despite a couple of years with increases due to federal funding supplementing student enrollment.

To 'soften' the volatility impacting the rate of change between Curriculum and Continuing Education, three-year rolling averages were also established. This review indicates that the high rate of growth between 2006 and 2009 should be taken into account as outliers, however, of note is that the three year rolling average and the nine year average for the College were nearly identical (2.2% and 2.1%) for the student enrollment that generates budgeted FTE. Overall, curriculum programs have a rate of growth in enrollment of 5.8% per year over the ten year period, compared to much more modest growth of .5% for Occupational Extension programs and 1.9% for Basic Skills (combined <2.5%). The College's total ten-year average annual change is 2.2%.

**Projected Enrollment Growth:**

Based on a review of average growth over ten years, curriculum program enrollment would be predicted to grow an average of about 5.8% per year, however, due to current economic conditions and a known downturn in enrollment in fall 2012, it is recommended that this be reduced to 1%-1.75% growth during the first phase of Vision 2020 from 2012-13 to 2014-15, 2%-2.75% during 2016 to 2018, and 3%-3.5% during 2018-2020. Occupational Extension growth is anticipated to be lower than Basic Skills, with .075% to 1.25% during the first phase of Vision 2020 from 2012-13 to 2014-15, up to 2.5% by the third phase to 2020. Basic Skills is expected to grow 1% to 1.5% during phase one, up to 2.75% by 2020. During the second planning phase of Vision 2020, we hope to see increases in student enrollment due to an emphasis on better recruiting, increased access in the northern part of Brunswick County, and other access and retention related initiatives. While the College cannot fully predict the effect of the economy on growth, slow and steady growth is

**Review of BCC FTE for the Period of 2002-03 through 2011-12**

Note: The first comparison for 2002-03 to 2006-07 is based on the College's last Long Range Plan period.

**Comparison of BCC FTE 2002-03 to 2006-07**

**Average Percent Change by Year**

	2002-03	2003-04	2004-05	2005-06	2006-07	2002-03	2003-04	2004-05	2005-06	2006-07	5-Year Avg % CH
Curriculum	813	870	837	841	939	7.8%	7.0%	-3.8%	0.5%	11.7%	4.6%
Occupational	183	187	221	227	264	9.6%	2.2%	18.2%	2.7%	16.3%	9.8%
Basic Skills	218	215	212	215	209	14.1%	-1.4%	-1.4%	1.4%	-2.8%	2.0%
<b>Subtotal BUDGET</b>	1214	1272	1270	1283	1412	9.2%	4.8%	-0.2%	1.0%	10.1%	5.0%
CE Non-Budget	54	48	62	48	45	-21.7%	-11.1%	29.2%	-22.6%	-6.3%	-6.5%
<b>Total (including Non-Budget)</b>	1268	1320	1332	1331	1457	7.3%	4.1%	0.9%	-0.1%	9.5%	4.3%

Source: NCCCS Statistical Reports

**Comparison of BCC FTE, 2007-08 to 2011-12**

**Average Percent Change by Year**

	2007-08	2008-09	2009-10	2010-11	2011-12	2007-08	2008-09	2009-10	2010-11	2011-12	5-Year Avg % Change	10-Year Avg % Change
Curriculum	1033	1183	1296	1232	1291	10.0%	14.5%	9.6%	-4.9%	4.8%	6.8%	5.5%
Occupational	246	279	330	284	292	-6.8%	13.4%	18.3%	-13.9%	2.8%	2.8%	5.9%
Basic Skills	225	228	258	248	249	7.7%	1.3%	13.2%	-3.9%	0.4%	3.7%	1.6%
<b>Subtotal BUDGET</b>	1504	1690	1884	1764	1832	6.5%	12.4%	11.5%	-6.4%	3.9%	5.6%	4.8%
CE Non-Budget	44	62	40	52	31	-2.2%	40.9%	-35.5%	30.0%	-40.4%	-1.4%	-2.0%
<b>Total (including Non-Budget)</b>	1548	1752	1924	1816	1863	6.2%	13.2%	9.8%	-5.6%	2.6%	5.2%	4.5%

Source: NCCCS Statistical Reports

**Projected FTE for Vision 2020**

Phase 1	2012-13	2012-13	2013-14	2013-14	2014-15	2014-15
Curriculum	1317	1330	1343	1370	1370	1411
Occup Ext	298	301	304	310	310	319
Basic Skills	254	256	259	264	264	272
Total Budgeted	1869	1887	1906	1944	1944	2002
Total % Change	2%	3%	2%	3%	2%	3%

Range of growth 2-3% from 2012-13 to 2014-15

Phase 2	2015-16	2015-16	2016-17	2016-17	2017-18	2017-18
Curriculum	1411	1467	1453	1526	1497	1587
Occup Ext	319	332	329	345	339	359
Basic Skills	272	283	280	294	289	306
Total Budgeted	2002	2082	2063	2165	2124	2252
Total % Change	3%	4%	3%	4%	3%	4%

Range of growth 3-4% from 2015-16 to 2017-18

Phase 3	2018-19	2018-19	2019-20	2019-20
Curriculum	1557	1666	1619	1750
Occup Ext	352	377	366	396
Basic Skills	300	321	312	337
Total Budgeted	2209	2364	2298	2483
Total % Change	4%	5%	4%	5%

Range of growth 4-5% from 2018-19 to 2019-20

Source: Office of Institutional Effectiveness

**Analysis:**

FTE change is documented for 5 and 9 years to establish both the change in FTE and percent change over time. While the average rates of change for curriculum and continuing education programs experienced volatility in growth that resulted in up and down changes over time, the overall five and nine year average for the College are predictive of growth except for CE Non-Budget. Overall, curriculum programs have a rate of growth in FTE of 5.5% per year over the nine year period, about 6% for Occupational Extension programs and 1.6% for Basic Skills (combined 7.5%). The College's total average annual change is 4.8% for budgeted based on the ten-year review.

**Projected FTE Growth:**

While Curriculum FTE should be predicted to grow an average of no less than 5% per year, and CE budgeted programs about 4% combined (excluding CE non-budget), due to current economic conditions and a known downturn in student enrollment during fall 2012, it is recommended that this be reduced to 2-3% growth in FTE during the first phase of Vision 2020 from 2012 to 2015, 3-4% for 2015 to 2018, and 4-5% for 2018-2020.



*Appendix 3:*

**Agencies and Businesses represented at the Vision 2020  
Meetings on 5/1/12**

<b>TITLE</b>	<b>LAST</b>	<b>FIRST</b>	<b>COMPANY</b>
Mr.	Adams	Tom	Adams Building Company
Ms.	Anderson	Teresa	
Mr.	Barton	Eric	Tri-Tech Inc.
Mr.	Blevins	Mark	New Hanover County Cooperative Extension
Mr.	Brennan	Bill	
Ms.	Britton	Joal	Retired Educator
Mr.	Butler	Leroy	DAK Americas
Ms.	Carmichael	Pam	Plantation Properties Real Estate
Ms.	Connelly	Patricia	BC Social Services
Mr.	Cooke	J. Martin	BC County Commissioner
Mr.	Cox	Roger	ATMC
Mr.	Craft	Michael	Retired, US Government State Department
Mr.	Creamer	John	BCC Foundation
Ms.	Cruse	Susan	ECB
Mr.	Davis	Bobby	BEMC
Mr.	Davis	Greg	
Ms.	Dickens	Donna	
Ms.	Dixon	Kristie	Brunswick County Planning Department
Mr.	Eeten	John	Sunset Harbor & Zion Hill Volunteer FD
Dr.	Einbinder	Harry	St. James Fire/Rescue/EMS
Ms.	Fagerquist	Mary Anne	
Ms.	Felton	Carolyn	BCC Foundation
Ms.	Fisher	Dana	NB Chamber of Commerce
Mr.	Grant	Augie	Retired Educator
Ms.	Harcke	Joanne	
Mr.	Hargett	Mike	Town of Carolina Shores
Ms.	Hatcher	Yvonne	Brunswick Transit System, Inc.
Mr.	Hollis	David	Town of Leland
Mr.	Holmes	Len	University of North Carolina Pembroke
Mayor	Howard	Robert D	Town of Southport
Mr.	Jenkins	Ronnie	Jenkins Small Engine Repair
Ms.	Jordan	Mary	
Mr.	Lawing	Marty	County Manager - Brunswick County
Mr.	MacCallum	James	BC Clerk of Superior Court
Mr.	Marzano	Anthony	BC Emergency Services
Mr.	McCall	Bob	Progress Energy
Mrs.	McCoy	Phyllis	Elphs Accounting
Mr.	McEwen	Tony	Congressman McIntyre's Office
Ms.	McHugh	Ruthie	Brunswick County Parks and Recreation
Ms.	McLeod	Stephanie	Brunswick Novant Medical Center
Ms.	Merritt	Terri	Brunswick Community College
Mr.	Mieden	Douglas A.	
Mr.	Peck	Calvin	Bald Head Island

Mr.	Pickey	Scott	WWAY TV-3
Ms.	Pleva	Karen	New Hanover Regional Medical Center
Dr.	Pruden	Edward	Brunswick County Schools
Ms.	Robbins	Maria	SEAHEC University Professional Services
Ms.	Roberts	Sheila	
Mrs.	Rupp	Debbie	Gregory Rupp, DDS
Mr.	Russ	Allen	ATMC
Mr.	Russo	John	
Mrs.	Sanders	Amy	Brunswick County Schools
Mr.	Sellers	Perry	ADM
Ms.	Serens	Jeanette	Brunswick Arts Council
Ms.	Simmons	Cyndi	Brunswick County Health Department
Ms.	Skaggs	Cheri	Assistant Principal, BC Early College HS
Ms.	Smith	Christina	Vocational Rehabilitation
Mr.	Smith	Eli	JobLink/DES
Dr.	Snyder	Vicky	Brunswick County Early College High School
Mr.	Stenhouse, Jr.	Robert B.	Retired General Manager
Mr.	Stevens	Shelbourn	Brunswick Novant Medical Center
Ms.	Stroops	Belinda	
Mr.	Terhune	Doug	BCC Foundation
Ms.	VonWald	Krystal	
Ms.	Warner	Martha	Mary Kay Cosmetics Consultant
Pastor	Weathers	Robert	First Baptist Church of Shallotte
Ms.	Williams	Elaine	Riegelwood Federal Credit Union

**Appendix 4: Summary Chart of Stakeholder Meetings**

Identified Issues/Themes	Community	Economic Develop.	BCC Trustees	Campus Leaders
Add curriculum courses (SBIC)			✓	
Add new curriculum programs (Culinary; consider all target programs suggested by Economic Development: Agric Products & Technology Biotechnology Metalworking Construction/Building Products Aerospace Transportation/Logistics Defense Boat-building Advanced textiles Manufacturing )	✓	✓		✓
Alumni Association			✓	
Business incubator space expansion			✓	✓
Career Counseling			✓	✓
Certifications	✓			✓
Communication with community/businesses	✓			
Diversity of faculty			✓	
Economic development role and visibility in programs				✓
Employment skills				✓
Facility use – maximize use of college buildings; increase space/facilities			✓	✓
Financial resources				✓
Hospitality and Tourism	✓	✓		
Healthcare (including evening/weekend programs, increasing space, multidisciplinary programs)	✓	✓		✓
Increase FTE generating programs				✓
Internships	✓			✓
Job placement support	✓			✓

Marketing/PR (Advertise successes; market programs, including non-traditional such as online)	✓			✓
National and State Regulations for workshops needs to be met				✓
Nationally recognized certifications for trainers and other professional development needs of staff/faculty		✓		✓
Partnership expansion (businesses, Government, education, etc.)				✓
Performance measures (exceed system average; improve completion rates)			✓	✓
Retiree programs	✓			
Small Business/Entrepreneurship (including more counselors to cover the county)	✓			✓
Sustainability (incorporate into all programs)				✓
Technology	✓	✓	✓	✓
Trades Training	✓	✓	✓	✓
Transfer student transition support				✓
Workforce Development support/expansion	✓	✓	✓	✓

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