

Richmond Campus Expansion
Realizing the Board's Vision

Executive Summary

In March 2022, The Wharton County Junior College (WCJC) Board of Trustees (Board) acknowledged their Vision for the College's infrastructure through the year 2030. This Vision Statement was developed to serve as "a statement of the Board's priorities in positioning the College for the future" while continuing to remain flexible and adaptable to an ever-changing future. Through this Vision, the Board intends to "focus on keeping up with the uncertainties and changes that are unique to our College", while leveraging our strengths to continually move the College forward.

The Vision Statement set by the Board presents an overarching goal for each WCJC Campus, focusing in on the strengths and unique characteristics of each. As an initial priority, the Board has asked the WCJC Administration to develop an initial planning document that will focus on the objectives surrounding the Richmond Campus, specifically:

The Richmond Campus should be the primary focus of the College for new academic and vocational offerings through 2030, including acquiring or building new buildings, if necessary, to offer new programs and meet the growing population in Fort Bend and shifting demand.

The Board sees Richmond as the critical campus for staying ahead of growth in Fort Bend. The Richmond Campus represents the intersection of three positive factors:

- 1. Land we own;*
- 2. Rapid and increasing growth; and*
- 3. A high and increasing demand for vocational training and certification in many fields, especially healthcare.*

This proposal provides a recommended course of action for realizing the Board Vision, specifically through the construction of a new three-story Academic Building on the Richmond Campus. The specifications for the new building include the completion of the first two floors which would double the instructional space (i.e. revenue generating space) on the Richmond Campus. In addition, the plan includes the creation of a Center for Allied Health Studies. This facility would allow for WCJC to secure our foothold as the primary provider of healthcare training in Fort Bend County, while providing highly-skilled workers for a labor market that is continuing to expand within the region.

An essential component of the Richmond Campus expansion plan is to ensure that the institution is actively moving forward with plans that will future-proof the College. Providing adequate space to allow for relocation of programs currently offered on the Sugar Land Campus, establishing the WCJC brand as the preeminent provider of allied health training, and actively addressing the educational needs of one of the fastest growing counties in the country will ensure that WCJC will fulfill its institutional mission and legacy.

Institutional Strategic Drivers

Richmond Campus

Over the next 10 years, the immediate Fort Bend area is expected to experience significant growth in population. It is estimated that, during that timeframe, the WCJC Richmond Campus will need to double its capacity to accommodate the projected growth. This expansion would allow WCJC to solidify its position as a leading institution of higher education within Fort Bend County.

Campus Baseline Data:

- Personnel: 121 headcount; 94 FTE
- Enrollment:
 - Pre-pandemic: 988 FTE
 - Current: 573 FTE
- Space Inventory:
 - 86,750 gross square feet (GSF)
 - 69,343 assignable square feet (ASF)

Programs Offered:

- General education core courses leading to an Associate of Arts/Science degree
- Associate of Applied Science/Certificates:
 - Computer Science
 - Cosmetology
 - Emergency Medical Services
 - Paralegal Studies
 - Police Academy
 - Process Technology

Utilization Rates:

Figure A. Richmond Classroom Utilization

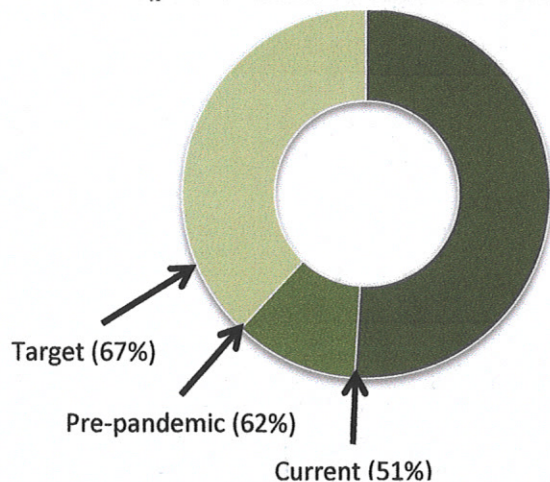
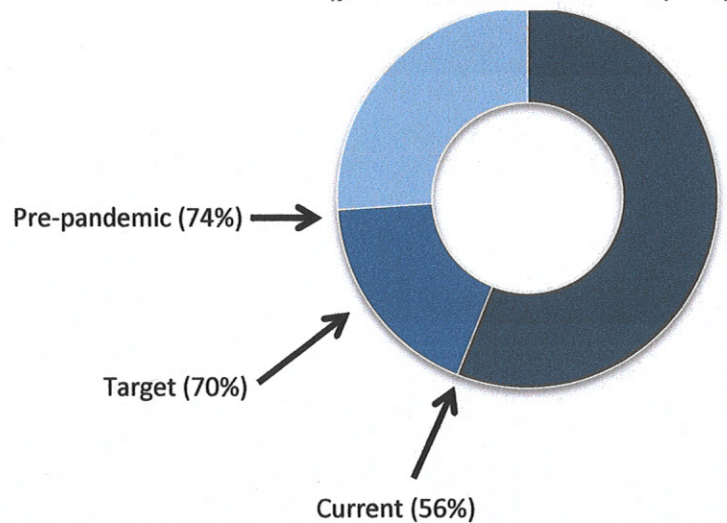


Figure B. Richmond Seat Occupancy



Sugar Land Campus

Although this proposal is focused on plans for expansion on the Richmond Campus, it is imperative that all planning for Fort Bend County include an analysis of strategic drivers at both the Richmond and Sugar Land Campuses. Much of the need for additional space on the Richmond Campus stems from the **high demand for additional general education coursework to support Fort Bend students and partnerships.** In addition, **scheduling conflicts with UHSL, particularly in the nursing classrooms, are a significant factor in requiring additional space in Richmond.**

Campus Baseline Data:

- Personnel: 103 headcount; 80 FTE
- Enrollment:
 - Pre-pandemic: 2,217 FTE
 - Current: 1,106 FTE
- Space Inventory:
 - 72,000 GSF
 - 62,116 ASF

Programs Offered:

- General education core courses leading to an Associate of Arts/Science degree
- Associate Degree Nursing

Utilization Rates:

Figure A. Sugar Land Classroom Utilization

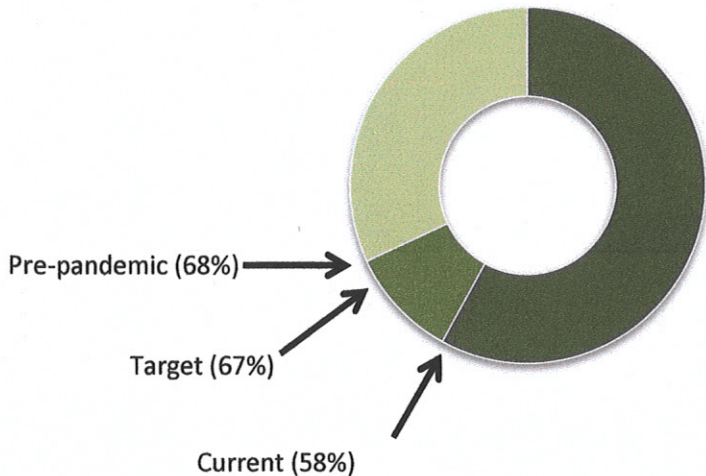
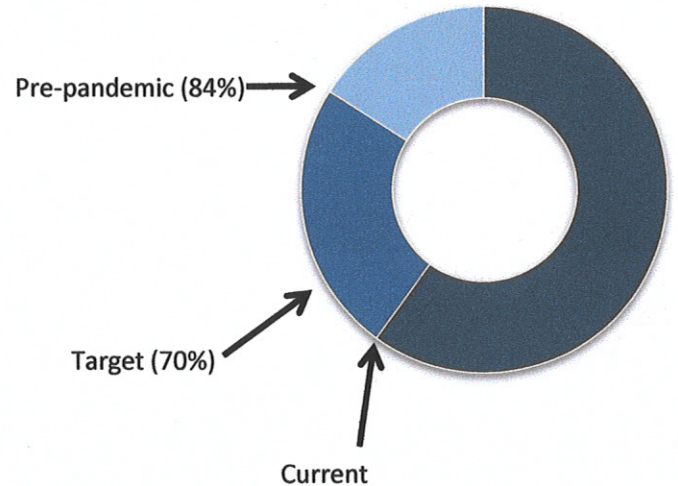


Figure B. Sugar Land Seat Occupancy





Health Professions Key Performance Indicators

WCJC has established itself as a premier provider of allied health training within its service area. At present, **WCJC stands as the primary provider of health professions training in Fort Bend County.** Expansion of the Richmond Campus would allow WCJC to grow our program offerings and training opportunities in the area, further defining WCJC's niche within this field.

Associate Degree Nursing

- 88% NCLEX first-time pass rate
- 96% 3-year job placement rate
- 79% underrepresented minority student body

Licensed Vocational Nursing

- \$47,000 annual starting salary
- 98% 3-year job placement rate
- 69% underrepresented minority student body

Emergency Medical Services

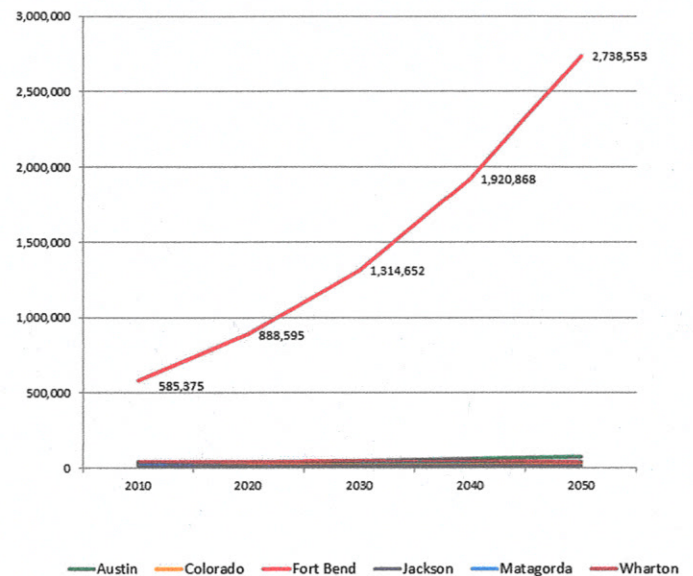
- 100% practical exam pass rate
- 97% 3-year job placement rate
- 59% underrepresented minority student body

Environmental Analysis

Population Growth

Projected population growth patterns within the WCJC service area vary drastically by county. **Fort Bend is projected to be the third largest county in the state in terms of population growth with a 367.8% increase from 2010 to 2050.** Jackson County, in the southern-most sector of the WCJC service area is projected to have a net decrease in total population by 2050. Projected population growth within the state indicates that there are opportunities for expanded enrollments within higher education. Data specific to the service area indicates that WCJC's most significant opportunity to increase enrollment lies within Fort Bend County.

Figure G. Projected Population Growth by County within the WCJC Service Area, 2010 – 2050¹



Workforce Demand

Future projections provided by Workforce Solutions² indicate that eight of the top 20 fastest growing industries in the Gulf Coast from 2016-2026 are in the healthcare field. **The majority of the industry growth includes jobs which directly align with the programs offered through WCJC's Allied Health Division, including LVNs, ADNs, radiologic technicians, physical therapists assistants, and human service specialists.** The need for high-quality allied health training in the area will continue to grow as industry demands increase.

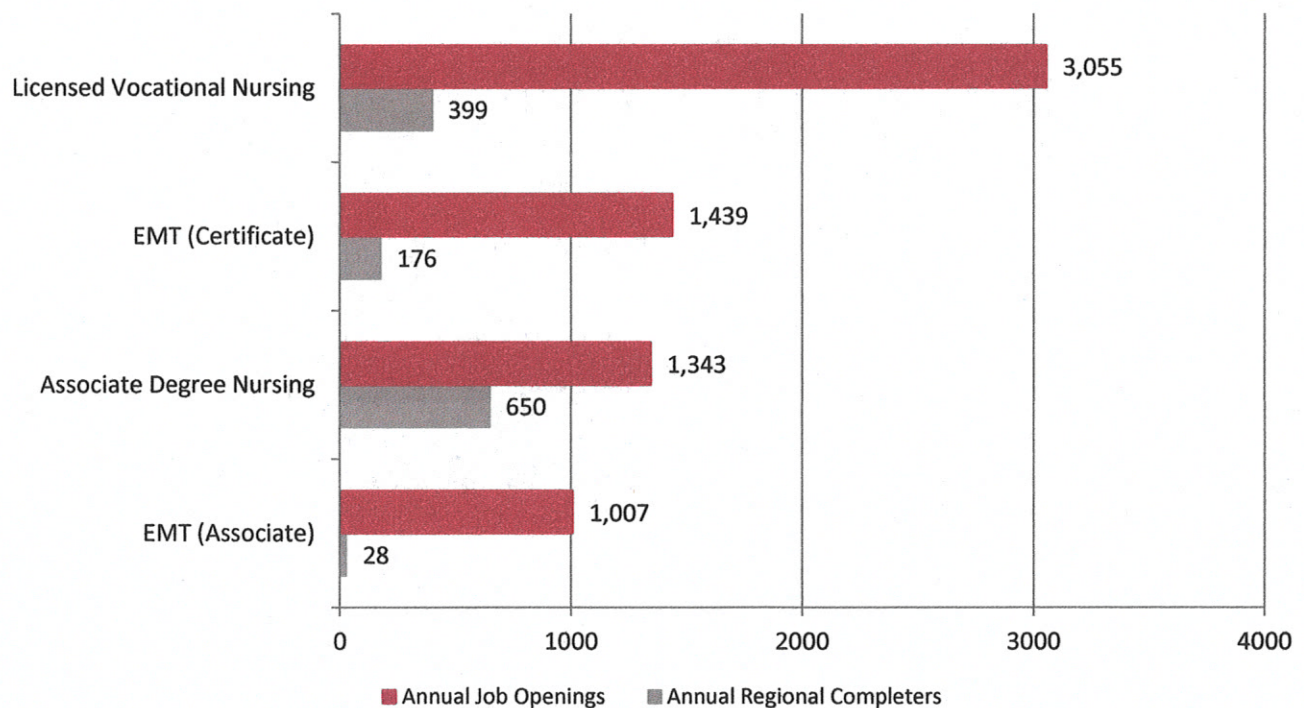
Table 2. Gulf Coast Workforce Demand – 20 Fastest Growing Industries, 2016 – 2026

Industry	Projected Growth
1. Outpatient Care Centers	48.4%
2. Home Healthcare Services	42.8%
3. Machine Shops	38.6%
4. Physicians' Offices	35.8%
5. Individual and Family Services	35.3%
6. Company/Enterprise Management	34.9%
7. Architectural Metals Manufacturing	34.5%
8. Construction Merchant Wholesalers	33.9%
9. Assisted Living Facilities	32.8%
10. Restaurants	31.5%
11. Residential Building Construction	31.4%

12. Other Personal Services	30.8%
13. Machinery and Equipment Repair	30.6%
14. Medical and Diagnostic Laboratories	30.5%
15. Utility System Construction	30.3%
16. Specialty Hospitals	29.6%
17. Alcoholic Beverage Merchant Wholesalers	28.8%
18. Miscellaneous Store Retailers	28.8%
19. Other Schools and Instruction	28.1%
20. Other Health Practitioners' Offices	27.8%

Data from the WCJC Program Demand Gap Analysis conducted by EMSI³ in 2018 provide an understanding of which industries within the Gulf Coast are experiencing a shortage of skilled workers. The occupational fields for which WCJC offers certificate or associate degree training that maintain a significant shortage (>500 jobs) within the job market include Licensed Vocational Nursing, associate-level Nursing, and Emergency Medical Technicians, both certificate and associate-level.

Figure H. Health-Related Program Demand Gap Analysis within the Gulf Coast, 2018



Political Implications

Expansion of the Richmond Campus will have political implications for WCJC, not just within Fort Bend County, but across the College's service area. It is important for College administration to be cognizant of the various relationships that will be impacted by the proposed changes, while also ensuring that partnerships are developed, strengthened, and leveraged throughout the expansion process.

University of Houston – Sugar Land

WCJC maintains a strong relationship with the University of Houston – Sugar Land (UHSL), specifically through the College's lease of Brazos Hall. As UHSL has continued to add or relocate programs to that campus, all space that was previously shared has been made less accessible to WCJC faculty and staff. **These factors resulted in WCJC having limited growth potential on the Sugar Land Campus.**

As part of this partnership, WCJC and UHSL also share all nursing facilities at the campus, with UHSL allowed priority scheduling for their Bachelor of Science – Nursing program. As enrollment in the UHSL nursing program has continued to increase, WCJC's access to these shared facilities has decreased. **The current arrangement prohibits further growth within the WCJC nursing program and underscores the need to expand our allied health facilities in Fort Bend County.**

Texas State Technical College

In 2014, WCJC established a consortium agreement with Texas State Technical College (TSTC) wherein TSTC was granted permissions to develop various career and technical programs at their Rosenberg Campus, specifically programs such as welding, HVAC, CNC, and other construction-related industries. This agreement, coupled with substantial legislative and local support, has allowed for TSTC to establish a strong foothold in Fort Bend County with regard to traditional technical programmatic offerings. **However, WCJC maintains exclusivity in Fort Bend with regard to a number of vocational fields, most notably in the allied health sciences.**

Regional Competition

At present, **WCJC has a unique advantage in Fort Bend County as being the predominant provider of undergraduate, core course offerings in the area.** It is important that the College expand these offerings to further establish our stronghold in the region, while also ensuring that we provide sufficient general education courses to solidify our partnerships with TSTC and UHSL. Moreover, **WCJC is currently the only provider of certificate and associate-level allied health training in Fort Bend County.** As previously shown, the healthcare workforce is experiencing a significant shortage of skilled workers in the Gulf Coast. Further expansion of our allied health programs will help to establish WCJC as the preeminent provider of healthcare workers in Fort Bend County, strengthening and future-proofing our brand in the event that competitors in surrounding counties expand into the area.

Richmond Campus Site Plan

Recommendations for the WCJC Richmond Campus site plan include the construction of an **Academic Building**, including a **Center for Allied Health Studies**. Space needs have been determined based on the current space allotments on the Richmond and Sugar Land campuses, along with a healthcare training facility that replicates the new addition within the Johnson Health Occupations Building on the Wharton Campus.

The initial plan for expansion of the Richmond Campus includes the **construction of a three-story building, totaling 150,000 GSF**. Of this total space, the first two floors, approximately 100,000 GSF, would be finished, while the third floor would remain unfinished to allow for future expansion based on enrollment and workforce needs.

The proposed expansion would allow for the creation, relocation, and/or expansion of the following programs on the Richmond Campus:

- Associate Degree Nursing
- Licensed Vocational Nursing
- Emergency Medical Services/Paramedic
- Pharmacy Technician (continuing education)
- Billing and Coding Specialist (continuing education)
- Medication Aid (continuing education)
- Certified Nursing Assistant (continuing education)
- Medical Assistant (continuing education)
- Medical Office Specialist (continuing education)
- Phlebotomy Technician (continuing education)
- Patient Care Technician (continuing education)

Academic Building





Academic Building Specifications

Construction of a new Academic Building would allow for a significant expansion of academic core course offerings, as well as the number of vocational training programs offered on this campus. The schematics for the building provide plans for a three-story building with a total of 150,000 GSF. However, finished space would be limited to the first two floors of the new building, totaling approximately 100,000 GSF, comprised of the following areas:

Space Category	Number	GSF / Area	Total GSF
General Classrooms	28	800	22,400
Science Labs and Storage	8	1,050	8,400
Computer Labs	5	700	3,500
Computer Lab/Tutoring Center	1	900	900
AEL/CE Classrooms, Offices, and Storage	8	Variable	4,700
Center for Allied Health Studies	1	18,000	18,000
Full-Time Faculty Offices	42	144	6,048
Part-Time Faculty Workspace	12	48	576
Conference Rooms	3	300	900
Employee Lounge	1	900	900
Multipurpose Classrooms with Moveable Walls	4	800	3,200
Student Lounges	4	225	900
Student Study Spaces	4	144	576
Restrooms	8	400	3,200
Elevator Bays	2	80	160
IT Workroom, Server Room, and Storage	2	225	450
Walkways, Corridors, Etc.	N/A	N/A	22,500
Total Square Footage			97,310 GSF

Estimated Cost

Three story Academic Building, with first two stories finished. Includes additional space for future growth.

Construction, Furnishings, and Equipment	Total Cost
Construction	\$58,800,000
Furnishings and Equipment	\$4,622,735
TOTAL	\$63,722,735

Expansion Projected Timeline
Develop a comprehensive fundraising plan for the Richmond Campus Expansion

Action Item	Responsible Party/ies	Timeline
Establish a financial plan for each project.	President; Executive Cabinet	Spring 2022
Establish fundraising goals and campaign timelines.	Board of Trustees; President; Executive Cabinet	Summer 2022
Identify list of potential donors, “matchers”, and supporters.	Board of Trustees; President; Marketing, Communications, and Advancement	Summer 2022
Develop succinct case for support, including a brief portfolio outlining Campus Expansion goals and campaign information.	President; Marketing, Communications, and Advancement	Summer 2022
Build fundraising webpage with pertinent information related to the campaign and for donors to seek additional information.	Webmaster	Summer 2022
Establish communication calendar with soft launch date, official start date, milestones, fundraising events, and recognition ceremonies.	Marketing, Communications, and Advancement	Summer 2022
Meet with Mayors of Richmond & Rosenberg and other community leaders to discuss conceptual design and garner community buy-in/support.	President	Ongoing

<p>Meet with various leaders in the community to discuss Campus Expansion and garner community buy-in/support.</p> <ul style="list-style-type: none"> • Greater Fort Bend Economic Development Council • Fort Bend Industrial Development Council • Development Corp of Richmond • Rosenberg Economic Development Corp • Katy Area Economic Development Council • Fort Bend Chamber of Commerce • Central Fort Bend Chamber • Fort Bend County Commissioner 	<p>Board of Trustees; President; Executive Cabinet</p>	<p>Ongoing</p>
<p>Soft launch communication to high-level donors.</p>	<p>Marketing, Communications, and Advancement</p>	<p>September 2022</p>
<p>Official launch of fundraising plan.</p>	<p>Marketing, Communications, and Advancement</p>	<p>October 2022</p>

<p><i>Construction of Academic Building and creation of Center for Allied Health Studies.</i></p>		
<p>Proposed Action</p>	<p>Responsible Party/ies</p>	<p>Timeline</p>
<p>Solidify programmatic needs and space allocation within the new Academic Building and Center for Allied Health Studies.</p>	<p>Executive Cabinet; Division Chairs; Program Directors/Department Heads</p>	<p>Summer/Fall 2022</p>
<p>Approve ADB to develop a conceptual design and programming for the Academic Building.</p>	<p>Board of Trustees</p>	<p>January 2023</p>
<p>ADB meets with various stakeholders and completes a conceptual design document for the construction of the Academic Building.</p>	<p>Abel Design Group; Executive Cabinet; Director of Facilities</p>	<p>Spring/Summer 2023</p>

Conceptual design presented and ADG approved to develop construction documents.	Board of Trustees	September 2023
Bid project based on construction documents.	Vice President of Administrative Services; Director of Facilities	December 2023
Approve contract.	Board of Trustees	February 2024
Groundbreaking.	Board of Trustees; President; Executive Cabinet; Marketing, Communication, and Advancement	April 2024
Construction of Academic Building.	Director of Facilities	June 2024 – TBD
Develop equipment inventory for Allied Health programs to be offered at the Richmond Campus.	VPI; Division Chair, Allied Health; Program Directors	October 2025
Identify vendors for equipment and/or bid equipment, as needed.	Division Chair, Allied Health; Program Directors; Director of Purchasing	January 2026
Approve bids and/or purchase of equipment.	Board of Trustees	Summer 2026
Purchase and install equipment.	Division Chair, Allied Health; Program Directors; Director of Purchasing	Spring 2027
Marketing campaign across Fort Bend County re: new Allied Health offerings and expanded campus.	President; Marketing, Communication, and Advancement	Spring/Summer 2027
Official launch of the new Center for Allied Health Studies.	President; Marketing, Communication, and Advancement	Fall 2027



References

- [1] Texas Population Estimates and Projections Program. (2014). Projections of the Population of Texas and Counties in Texas by Age, Sex, and Race/Ethnicity for 2010-2050. *Hobby School of Public Affairs, University of Houston.*
- [2] Workforce Solutions. (2019). Gulf Coast Occupation Projections by Industry. *Workforce Solutions.*
- [3] Emsi Analyst. (2018). Wharton County Junior College Economic Overview and Program Demand Gap Analysis. *Economic Modeling Specialists International*