

## Agency Strategic Plan

## New College Institute (938)

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Biennium: 2008-10 ▼

## Mission and Vision

**Mission Statement**

New College Institute (NCI) provides residents of the Martinsville – Henry County area and Southern Virginia with access to bachelor's degree-completion programs and graduate degree programs through partnerships with Virginia's colleges and universities. NCI works to create a college-going culture through outreach activities in the region it serves.

**Vision Statement**

NCI provides access to higher education, promotes a love of learning among students and is a catalyst to transform the Martinsville – Henry County/Southern Virginia area, academically and economically.

NCI inspires people to value education at all levels and works to create an expectation among Southern Virginia families that children should be academically prepared to enroll in college if they choose to do so.

## Agency Values

## • Values

*NCI is committed to increasing access to higher education and will strive to do so by understanding the needs of students and using innovative approaches to respond to their needs. NCI is committed to creating a positive change in student and adult attitudes toward education.*

## Executive Progress Report

**Service Performance and Productivity**• *Summary of current service performance*

New College Institute currently offers access to twelve degree-completion programs that are being phased in throughout 2007 - 2008; two teacher education endorsements (Earth Science and English as a Second Language), and several teacher recertification courses. In addition, NCI has a strong outreach program in the community designed to stimulate interest in higher education.

• *Summary of current productivity*

NCI has enrolled 209 students for the fall semester, exceeding its projection for 175 students for all of 2007 - 2008. This represents an unduplicated student headcount. In addition, NCI's outreach educators are well on their way to making 5,000 contacts with students and families to encourage student retention through the 12th grade and to promote college attendance. NCI's classroom building is currently being renovated to provide eight classrooms plus offices for up to seven faculty-in-residence. When completed, the renovated facility will not only house additional classrooms for academic use, but provide increased space that NCI can make available for community public and organizational meetings. NCI already provides meeting space regularly for such groups as the Boys and Girls Club, the Martinsville - Henry County Historical Society, the high school chapter of the National Society of Black Engineers, and others. During the summer of 2008, NCI will host its second consecutive summer internship program for college students from the region and sponsor at least two summer camps designed to help bring about culture change by providing stimulating educational experiences for young people in the area.

**Initiatives, Rankings and Customer Trends**• *Summary of Major Initiatives and Related Progress*

New College Institute began operation as a state educational institution and agency on July 1, 2006. Although the General Assembly and other officials had envisioned NCI beginning classes in 2007, the institution actually began a "Pilot Program" of courses on September 22, 2006, a year ahead of schedule. In its first year, NCI offered four degree-completion programs plus courses toward two others. It enrolled 118 students, almost all of whom were full-time, to complete the last two years of bachelors' degrees or to begin masters' degrees.

Also in its first year, NCI leased one floor of a local building in which to offer its programs. The building was renovated to house three classrooms and a computer lab. NCI made over 3,000 contacts with students and families through outreach educators to encourage residents of the area to value education and to assist them in completing admissions and financial aid forms to attend college. In addition, NCI provided a summer student internship program for area college students and two summer camps for young people.

• *Summary of Virginia's Ranking*

There are currently no means available to rank NCI against other, similar institutions.

- *Summary of Customer Trends and Coverage*

Over the past 10 years, the Martinsville – Henry County area has lost much of its manufacturing base. Historically, people in the area have not had a strong inclination to seek higher education. In fact, as with most of Southern Virginia, the college-going rate is among the lowest in the state. With the advent of the loss of manufacturing jobs in textiles, tobacco, and furniture, there has been a population loss as well as increased unemployment.

The area's aging population is increasing. The latest census data indicate that the largest numbers of residents in Martinsville – Henry County are aged 40 – 49. Partly as a result of the demographics in the region, several of NCI's programs are geared toward older adults. For example, NCI's master's programs enroll teachers, local business leaders, etc. The classes are held at times that are convenient for older adults to attend, with most of them scheduled in the evenings and on weekends.

The goal of NCI is to help transform the area both educationally and economically. Thus, there is a strong linkage between NCI and the economic development of the area.

### Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

In the 2008 – 2010 biennium, NCI intends to continue the degree programs currently offered and, as resources permit, add three to five programs. Without additional resources, NCI will not be able to offer the same level of outreach services (for example, the summer internships and summer camps) that it presently provides. In fact, the Tobacco Commission grant that funds the student internship program, as well as provides assistance for the Teachers Academy (endorsement programs), will be expended at the end of the first year of the new biennium.

- *Summary of Potential Impediments to Achievement*

In order for NCI to continue to grow and to meet the needs of the region, additional state resources will be needed in the future. While NCI understands that the state's financial constraints will make it difficult to receive new funding, additional funds are crucial to meeting the long-term goals of the local community. Another potential obstacle to NCI's development would be the loss of any of the financial support currently provided by the Harvest Foundation. Should Harvest choose not to match dollar-for-dollar the general fund appropriation provided by the Commonwealth, the loss would have a dramatic impact on the day-to-day operations of NCI. Fortunately, Harvest has not indicated any intent to reduce funding in the near future. The Foundation has been and continues to be a strong supporter of NCI and its work in the region.

Another potential obstacle to growth would be NCI's inability to continue services currently provided by a grant from the Tobacco Commission. NCI's success to date can be attributed in large measure to the matching funds provided by the Harvest Foundation and a \$1.5 million grant received from the Tobacco Commission. Should NCI be unable to receive future funding comparable to the current level, its growth could be limited. NCI's state appropriation for the 2006 – 2008 biennium was only about 55 percent of the total recommended by Governor Kaine. However, NCI was able to make up the difference through other funding sources, allowing the Institute to capitalize on its initial momentum. Should the General Assembly be unable to raise NCI's funding level to the amount originally recommended by Governor Kaine, NCI will be financially hard-pressed and its effectiveness may be severely impacted.

### Service Area List

Service Number	Title
938 199 31	Operations of Higher Education Centers

### Agency Background Information

#### Statutory Authority

§ 23-231.30. The New College Institute created; responsibilities.

A. With such funds as are appropriated or made available for this purpose, there is hereby created and constituted, in the area of Martinsville and Henry County, Virginia, an educational institution of the Commonwealth to be known as the New College Institute, hereinafter referred to as New College.

B. New College shall:

1. Seek to diversify the region's economy by engaging the resources of other institutions of higher education, public and private bodies, and organizations of the region and state.
2. Serve as a catalyst for economic and community transformation by leveraging and brokering resources that support economic diversity.
3. Facilitate development of the technology and trained workforce necessary for new economic enterprises to flourish, using the resources available from collaborating educational institutions.
4. Expand educational opportunities in the region by providing access to degree-granting programs, including undergraduate, graduate, and professional programs, through partnerships with private and public institutions of higher

education, the public schools, and public and private sectors.

5. Encourage and coordinate the development and delivery of degree programs and other credit and noncredit courses with a focus on statewide and regional critical shortage areas as well as the needs of industry. This shall include needed adult education and workforce training.

6. Serve as a resource and referral center by maintaining and disseminating information on existing educational programs, research, and university outreach and technology resources.

§ 23-231.31. Board of Directors; membership; appointments; terms; compensation; officers.

A. New College shall be governed by a Board of Directors consisting of 12 members. Members of the Board shall be appointed as follows: seven nonlegislative members to be appointed by the Governor, subject to the approval of the General Assembly; three members to be appointed by the Speaker of the House of Delegates in accordance with the rules of proportional representation in the Rules of the House; and two members to be appointed by the Senate Committee on Rules. Of the 12 members, no more than two may be nonresidents of the Commonwealth.

Legislative members shall serve terms coincident with their terms of office. Beginning with the 2006-2007 fiscal year or for the first fiscal year of the Commonwealth in which funds are appropriated for the purposes of this chapter, whichever is later, of the Governor's initial appointments to the Board, two shall be appointed for terms of four years, two for terms of three years, two for terms of two years, and one for a term of one year. Notwithstanding any other provision of this chapter, each of the Governor's initial appointees may be appointed to one additional successive four-year term. After the initial staggering of terms, all nonlegislative citizen appointments shall be for terms of four years, except that appointments to fill vacancies shall be for the unexpired terms. Vacancies shall be filled in the same manner as the original appointments.

No nonlegislative citizen member of the Board shall be eligible to serve more than two successive four-year terms, but after the expiration of the remainder of a term to which appointed to fill a vacancy, two additional four-year terms may be served by such member if appointed thereto.

B. The Board shall elect a chairman and vice-chairman from among its members and may establish bylaws as necessary.

C. Nonlegislative citizen members shall not be entitled to compensation for their services. Legislative members of the Board shall be compensated as provided in § 30-19.12, and all members of the Board shall be reimbursed for all reasonable and necessary expenses incurred in the performance of their duties in the work of New College as provided in §§ 2.2-2813 and 2.2-2825. The funding for the costs of compensation and expenses of the members shall be provided by New College.

§ 23-231.32. Powers and duties of Board; contracts for educational services.

A. The Board of Directors shall have, in addition to its other powers, all the corporate powers given to corporations by the provisions of Title 13.1, except in those cases where, by the express terms of its provisions, the law is confined to corporations created under that title. The Board shall also have the power to accept, execute, and administer any trust in which it may have an interest under the terms of the instrument creating the trust.

B. The Board shall oversee the educational programs of New College and also have the authority to enter into and administer agreements with institutions of higher education for them to provide continuing education, instructional programs, and degree programs at New College.

§ 23-231.33. Curriculum.

The Board shall direct the development and focus of New College's curriculum. The curriculum shall include appropriate degree and nondegree programs offered by other educational institutions. New College shall enroll students by the fall semester of 2007 or as soon as practicable.

§ 23-231.34. Sale, etc., of real estate.

The Board, with the approval of the Governor first obtained, is hereby authorized to lease, sell, and convey any and all real estate to which New College has acquired title by gift, devise, or purchase since the commencement of New College under any previous names, or which may hereafter be conveyed or devised to it. The proceeds derived from any such lease, sale, or conveyance shall be held by New College upon the identical trusts, and subject to the same uses, limitations, and conditions, if any, that are expressed in the original deed or will under which its title has derived; or if there be no such trusts, uses, limitations, or conditions expressed in such original deed or will, then such funds shall be applied by the Board to such purposes as it may deem best for New College.

§ 23-231.35. Executive Director; responsibilities.

The Board shall appoint an Executive Director of New College who shall supervise and manage New College. The Executive Director shall be authorized, with the oversight of the Board, to employ such staff and faculty as are necessary to enable New College to perform its duties as set forth in this chapter and the bylaws established by the Board.

§ 23-231.36. Gifts, grants, and donations; cooperation with other agencies.

The Board may, on behalf of New College, apply for, accept, and expend gifts, grants, or donations from public or private sources to enable it to carry out the purposes of this chapter.

The Board may also request and accept the cooperation of agencies of the Commonwealth or the local governments located in Southside Virginia in the performance of its duties.

**Customers**

<b>Customer Group</b>	<b>Customers served annually</b>	<b>Potential customers annually</b>
Area residents contacted through outreach	5,000	20,000
Colleges and universities that offer full degree programs at NCI	12	20
Students enrolled in degree programs offered at NCI	209	1,000

*Anticipated Changes To Agency Customer Base*

NCI anticipates an approximately 20 percent in its enrollment and outreach customer bases in each year of the 2008 – 2010 biennium, if the necessary additional resources are provided.

**Partners**

<b>Partner</b>	<b>Description</b>
Averett University	Averett is currently offering two master's degree programs at NCI, a master's in education and a master's in business, and also a bachelor's in business. Additional cohorts for all three programs will begin later in the year.
Ferrum College	Ferrum is currently offering a Criminal Justice degree at NCI.
Longwood University	Longwood is providing an Elementary Education program and will offer a master's in Special Education later in the year.
Norfolk State	NSU offers a bachelor's of Social Work degree which began in January of 2008.
Old Dominion University	NCI and ODU are collaborating to offer a four-year degree in Motorsports and a BS degree in Industrial Technology. Students who complete a two-year associate's degree in Motorsports at Patrick Henry Community College may complete their four-year degree without leaving the area.
Radford University	Radford is offering two programs through NCI. They include a Bachelor's of Science in Nursing (RN to BSN) and a Master's in Reading (K-12).
University of Virginia	UVA is currently offering two word study courses and also a master's degree in education with an administration and supervision concentration.
Virginia Commonwealth University	VCU is offering the Homeland Security and Emergency Preparedness program at NCI.

**Products and Services**

- *Description of the Agency's Products and/or Services:*

NCI, via its partner institutions, provides access to bachelor's degree-completion and master's degree programs at its Martinsville facility. The State Council of Higher Education has written that NCI's programs should cluster around the following academic areas:

- Health-related programs,
- Education-related programs,
- Business administration programs,
- Computer related programs, and
- Niche programs, entrepreneurial education, experiential education, workforce training, and industry certification.

In addition, NCI provides a number of outreach services (counseling, assistance in completing admission and financial aid forms, etc.) in the region.

- *Factors Impacting Agency Products and/or Services:*

NCI's ability to offer current academic services and to expand these services is dependent on having sufficient resources to enable it to contract with institutions to bring degree programs to the institution.

- *Anticipated Changes in Products or Services:*

NCI will continue to add degree-completion programs and activities to stimulate culture change in the region.

**Finance**

- *Financial Overview:*

NCI currently receives funding from three principal sources: state general fund, matching funds from the Harvest Foundation, and a grant from the Tobacco Commission.

In 2006 – 2008, NCI received state general funds of \$1,250,000 in each year of the biennium. Following a request from

the General Assembly, the Harvest Foundation (a local foundation in Martinsville – Henry County) agreed to match the funding provided by the General Assembly. NCI hopes that the Harvest Foundation will continue the same match in the 2008 – 2010 biennium.

During 2006 – 2007, NCI received a grant of \$1,500,000 from the Tobacco Commission. The grant was intended to provide seed-funds to begin three new degree programs, to sponsor a summer internship program for college students from the area, and to assist NCI with several smaller activities, including teacher academies (teacher education endorsement programs). The funds from the grant will be expended at the conclusion of the 2008 – 2009 fiscal year. As a result, NCI will need replacement funds for some of the activities, including funding for the three degree programs begun under the grant.

In late 2006, local supporters of NCI incorporated a foundation to raise private funds in support of NCI in the same way that other Commonwealth institutions have supporting foundations. The foundation received its 501(c)3 designation in June, 2007. The foundation is especially important to NCI in two ways: (1) as a vehicle for receiving Harvest Foundation funds, since the Harvest Foundation chose, for administrative and accounting purposes, to provide its matching funds directly to New College Foundation; and (2) as a means for the foundation to raise other private funds and to establish an endowment in support of NCI and its activities, such as providing scholarships to students. The New College Foundation will launch a vigorous fundraising campaign in 2008 to raise funds to establish a base endowment that will sustain NCI into the future regardless of ebbs and flows in state funding.

● *Financial Breakdown:*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$1,250,000	\$1,250,000	\$1,250,000
Change To Base	\$234,809	\$1,257	\$484,809	\$1,257
Agency Total	\$234,809	\$1,251,257	\$1,734,809	\$1,251,257

*This financial summary is computed from information entered in the service area plans.*

**Human Resources**

● *Overview*

In the 2006 – 2008 biennium, NCI had eight full-time equivalent (FTE) positions authorized. All eight positions were filled during the 2006 – 2007 fiscal year, and there were no vacancies as of September 28, 2007. In addition, NCI has five wage positions, three of which were filled as of September 28, 2007.

● *Human Resource Levels*

Effective Date	7/1/2007	
Total Authorized Position level	8	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>8.0</b>	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	7	
Part-Time Classified (Filled)	0	
Faculty (Filled)	1	
Wage	5	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>13.0</b>	<i>= Current Employment Level + Wage and Contract Employees</i>

● *Factors Impacting HR*

NCI’s increasing enrollment and additional degree programs, as well as the outreach services provided in the region, will result in the need for additional staff during the 2008 – 2010 biennium.

● *Anticipated HR Changes*

NCI will request funding for one professional position (Associate Director for Academic Affairs) during the 2008 –2010 biennium, as well as funds to establish two additional full-time positions (a marketing program specialist and an office

and administrative specialist II).

### Information Technology

- **Current Operational IT Investments:**

The New College Institute offers state-of-the-art educational facilities for the use of faculty and students. All classrooms offer the latest in audio-visual technology for the effective presentation of information. NCI also offers computer labs and video conferencing over a two mg fiber optic connection, which allows high quality educational programs offered in Martinsville to be broadcast to a wide range of locations. The NCI has recently added five new classrooms, all of which are equipped with high-quality audio-visual equipment.

NCI can connect up to 20 sites at one time for a video broadcast or receive up to four video conferences at one time. Additionally NCI has the capability to record up to 200 hours of broadcast video and make it available on the Internet for later viewing by students. As NCI grows and offers additional courses, management anticipates that up to six additional classrooms will be needed in FY 2008.

- **Factors Impacting the Current IT:**

Factors impacting NCI's technology department are the rapid expansion of program offerings which will require NCI to renovate classroom space and add to its network infrastructure. Advances in educational technology which contribute to equipment obsolescence, thus making it necessary to replace equipment at a faster than normal pace, and the high cost of broadband Internet connectivity also impact agency IT planning and operations.

- **Proposed IT Solutions:**

While NCI does not anticipate changes to its basic technology infrastructure, it is anticipated that its network will need to be expanded to handle additional users. This expansion should take the form of additional switches and possibly an additional layer-three switch. Moreover, the increase in the number of video conferences will require increased bandwidth in order to maintain quality of service and provide high definition video service.

- **Current IT Services:**

#### Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$3,274	\$0	\$3,323	\$0
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
<b>Estimated VITA Infrastructure</b>	<b>\$3,274</b>	<b>\$0</b>	<b>\$3,323</b>	<b>\$0</b>
Specialized Infrastructure	\$12,000	\$8,000	\$32,000	\$12,000
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
<b>Agency IT Current Services</b>	<b>\$15,274</b>	<b>\$8,000</b>	<b>\$35,323</b>	<b>\$12,000</b>

**Comments:**

[Nothing entered]

- **Proposed IT Investments**

#### Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$80,000	\$0	\$0	\$36,000

Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
<b>Total Proposed IT Investments</b>	<b>\$80,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$36,000</b>

● *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$15,274	\$8,000	\$35,323	\$12,000
Proposed IT Investments	\$80,000	\$0	\$0	\$36,000
<b>Total</b>	<b>\$95,274</b>	<b>\$8,000</b>	<b>\$35,323</b>	<b>\$48,000</b>

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

**Capital**

● *Current State of Capital Investments:*

NCI currently has not requested funding for capital investment projects. However, NCI is currently collaborating with Patrick Henry Community College (PHCC) on the possibility of a joint use facility to house allied health programs. PHCC already has state approval to construct the building.

● *Factors Impacting Capital Investments:*

NCI, in conjunction with Patrick Henry Community College, may propose a joint building. The building, to be on the PHCC campus, would principally house allied health programs; NCI would add bachelor's-completion programs to selected two-year allied health programs offered by PHCC. The building would also house other NCI bachelor's-completion programs to be offered on the PHCC campus; two bachelor's programs are currently offered there. Patrick Henry has already been granted permission to pursue an allied health building using private funds, although recent events may make it necessary to ask for funding from the state.

● *Capital Investments Alignment:*

The intent of a joint building is to provide increased services in Southern Virginia. The emphasis aligns with the Governor's goal of assisting an area that has suffered economically over the past ten years.

**Agency Goals**

**Goal 1**

Ensure that higher education beyond the associate degree level is accessible to residents of Martinsville – Henry County and to all of Southside Virginia.

**Goal Summary and Alignment**

This goal speaks to the heart of what NCI is all about. It is the principal reason that the Martinsville – Henry County region proposed the establishment of NCI. The goal tracks Virginia's commitment to make higher education easily accessible to residents throughout a region that historically has suffered from a lack of education and a low college-going rate. This goal supports achievement of the Commonwealth's long-term objective of increasing educational preparedness and attainment of its citizens.

**Goal Objectives**

- We will offer degree programs beyond the associate degree level to local residents and, through videoconferencing to the other two regional public higher education entities (IALR in Danville and the Southern Va. Higher Education Center in South Boston).

*Objective Strategies*

- NCI will continue to negotiate with public and private institutions in order to add degree programs and to make them available through videoconferencing to residents throughout Southern Virginia.
- NCI will mount a vigorous enrollment campaign using faculty-in-residence and a part-time student recruiter

recently added to the staff.

*Link to State Strategy*

- nothing linked

*Objective Measures*

- We will increase the enrollment in our degree programs by 20 percent each year, assuming that sufficient financial resources are available to enable us to do so.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

## Goal 2

Offer degree programs that address critical regional and statewide needs.

### Goal Summary and Alignment

This goal is a commitment to offer degree programs that meet the needs of Martinsville – Henry County, Southern Virginia, and the Commonwealth as a whole. It aligns with the specific program charges presented to NCI by the SCHEV, General Assembly, Governor's Office, etc., as noted under the Agency's Vision.

### Goal Objectives

- Solicit institutions to bring degree programs to NCI that fulfill the Agency's Vision noted earlier and offer from three to five new degree programs in each year of the 2008 – 2010 biennium, depending on available resources.

*Objective Strategies*

- Continuously be in contact with higher education institutions to identify and negotiate for the programs that are most beneficial to the residents of Martinsville - Henry County, Southern Virginia, and the entire Commonwealth.

*Link to State Strategy*

- nothing linked

*Objective Measures*

- Annually convene a representative group from the community to help determine programs that can best help the region.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

- Using financial incentives, as necessary, negotiate with public and private institutions to offer the degree programs that meet the needs of the region or are high-demand programs throughout the Commonwealth.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

## Goal 3

Provide leadership in the Martinsville – Henry County/Southern Virginia region to facilitate a culture change where individuals value education and lifelong learning.

### Goal Summary and Alignment

We will continue to ensure that area students know higher education is accessible and work to increase the percentage of students from the area who enroll in postsecondary education. The successful implementation of this goal will be long-term, stretching into the next 15-year period. This goal supports achievement of the Commonwealth's long-term objective of increasing educational preparedness and attainment of its citizens.

### Goal Objectives

- The intent of this goal is to have Faculty-in-Residence to advise students academically and also to become important members – and change agents – of the community and region.

*Objective Strategies*

- Continue to contract with institutions for Faculty-in-Residence and to devise new ways to influence students in the region to go to college.

*Link to State Strategy*

- nothing linked

*Objective Measures*

- Strive to have a Faculty-in-Residence, financial resources permitting, for at least each major undergraduate degree program offered by an institution that is more than 50 miles away from Martinsville – Henry County.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

- This goal also provides for Outreach Educators to promote the value of education at all levels and to assist students of the area, through advising and counseling, to be in a position to go to college if they choose to do so.

*Link to State Strategy*

- nothing linked

*Objective Measures*

- Increase by 20 percent each year the number of contacts made (to students, families, etc.) by its Outreach Educators.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

#### Goal 4

Serve as a catalyst for economic growth in Martinsville–Henry County/Southern Virginia through collaboration with regional and state organizations and institutions of higher education.

#### Goal Summary and Alignment

This goal supports NCI as regional catalyst for economic growth and transformation. Even during the early discussions about establishing an institution of higher education in Martinsville – Henry County, local residents understood that a college is an economic engine wherever it is located. Even though it has been in existence for only a year, NCI already has had a demonstrable effect in transforming uptown Martinsville. For example, a new coffee shop will soon open in the proximity of the college, discussions are underway about opening a private bookstore, there is talk of converting old buildings into loft residences for students, etc. But the best example is the continued development of NCI itself. In its first year, NCI used only one floor of a renovated building in uptown Martinsville to hold its classes. Because of its rapid growth, NCI will soon make use of three renovated floors in the building. NCI is also a direct benefit to Patrick Henry Community College. Two of the institution's bachelor's degree programs are offered on the PHCC campus and students needing to complete course prerequisites either prior to or in conjunction with enrolling in NCI are able to take the courses at PHCC. At some point in the near future, NCI and PHCC may decide to seek funding to jointly build a facility in which to offer programs, especially allied health degree programs. This goal supports achievement of the Commonwealth's long-term objective to be a national leader in the preservation and enhancement of our economy.

#### Goal Objectives

- We will develop a culture in the area that values education and under which students understand that higher education is available to them.

*Objective Strategies*

- Read to each kindergarten class in Martinsville and Henry County and then present a book to each student.
- Make a college awareness presentation to every fifth grade student and follow-up with group and one-on-one discussions throughout the school year.
- Sponsor ten students from each middle school (targeting those who would be first in family to attend college) and meet with the students weekly for six weeks, utilizing a CollegeEd curriculum developed by the College Board. At the conclusion of the program, students and parents are invited on a field trip to a local college.
- With the goal of reaching every tenth grader, present a "Roadmap to College" via roundtable discussions to tenth grade English classes.
- Sponsor multi-topic and on-going events at two area churches targeting parents/guardians/families without college degrees.
- Host five lunch meetings with various small groups from area schools, including guidance staff, principals, lead teachers, department heads, etc., and generate discussions on current NCI activities.
- Sponsor two summer camps for elementary and middle school students with at least one focusing on entrepreneurialism.

*Link to State Strategy*

- nothing linked

#### *Objective Measures*

- We will (Outreach Educators, staff and faculty) make students in the area aware that higher education is “within their reach” and assist students in making academic choices that will put them in a position to enroll in college upon high school graduation.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

### **Goal 5**

Strengthen the culture of preparedness across state agencies, their employees and customers.

#### **Goal Summary and Alignment**

This goal ensures compliance with federal and state regulations, policies and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor’s Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia’s Future. The goal supports achievement of the Commonwealth’s statewide goal of protecting the public’s safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

#### **Goal Objectives**

- Be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

##### *Objective Strategies*

- Continuously work with regional economic development officials as well as PHCC officials to sustain coordinated growth and development of NCI so that its impact is far-reaching throughout the area.

##### *Link to State Strategy*

- nothing linked

##### *Objective Measures*

- NCI’s success over time in helping to transform uptown Martinsville through rehabbed buildings, increased activities, etc., as well as adding to the development of the PHCC campus (through, for instance, building the joint building described earlier.)

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

### **Goal 6**

Ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

#### **Goal Summary and Alignment**

NCI increased the number of master’s degree programs available to teachers and also began offering specific teacher education endorsement programs during this fiscal year (2007 – 2008). Specifically, NCI added master’s programs in Reading and Special Education and endorsements in Earth Science and English as a Second Language (ESL). Earth Science teachers are the most critically needed science teachers in the public schools. NCI’s program uses faculty from the Virginia Museum of Natural History to teach the geology courses needed for the endorsement and Radford University faculty to offer the additional courses needed for the endorsement. As a result of the program that began this year, the local schools will soon have eight additional teachers in this critical science area.

#### **Goal Objectives**

- Continue to add degree programs and teacher education endorsement programs that meet the critical needs of the local school systems.

##### *Objective Strategies*

- Work with the school systems to identify the programs and endorsements areas that will be needed in the future, and specifically identify a math endorsement program to begin during the 2008 - 2010 biennium.

##### *Link to State Strategy*

- nothing linked

*Objective Measures*

- In the 2008 - 2010 biennium, NCI will add at least one teacher education endorsement program in mathematics.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

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## Service Area Strategic Plan

**New College Institute (938)**

3/17/2014 11:56 am

Biennium: 2008-10 ▼

## Service Area 1 of 1

**Operations of Higher Education Centers (938 199 31)****Description**

The New College Institute has only one service area. Thus, background information for the service area mirrors the information contained in the agency's strategic plan.

**Background Information****Mission Alignment and Authority**

- *Describe how this service supports the agency mission*  
Because there is only one service area in this agency, the purpose of the service area is the same as the mission of the agency.
- *Describe the Statutory Authority of this Service*  
Statutory authority information listed below is the same as in the agency's strategic plan.

§ 23-231.30. The New College Institute created; responsibilities.

A. With such funds as are appropriated or made available for this purpose, there is hereby created and constituted, in the area of Martinsville and Henry County, Virginia, an educational institution of the Commonwealth to be known as the New College Institute, hereinafter referred to as New College.

B. New College shall:

1. Seek to diversify the region's economy by engaging the resources of other institutions of higher education, public and private bodies, and organizations of the region and state.
2. Serve as a catalyst for economic and community transformation by leveraging and brokering resources that support economic diversity.
3. Facilitate development of the technology and trained workforce necessary for new economic enterprises to flourish, using the resources available from collaborating educational institutions.
4. Expand educational opportunities in the region by providing access to degree-granting programs, including undergraduate, graduate, and professional programs, through partnerships with private and public institutions of higher education, the public schools, and public and private sectors.
5. Encourage and coordinate the development and delivery of degree programs and other credit and noncredit courses with a focus on statewide and regional critical shortage areas as well as the needs of industry. This shall include needed adult education and workforce training.
6. Serve as a resource and referral center by maintaining and disseminating information on existing educational programs, research, and university outreach and technology resources.

§ 23-231.31. Board of Directors; membership; appointments; terms; compensation; officers.

D. New College shall be governed by a Board of Directors consisting of 12 members. Members of the Board shall be appointed as follows: seven nonlegislative members to be appointed by the Governor, subject to the approval of the General Assembly; three members to be appointed by the Speaker of the House of Delegates in accordance with the rules of proportional representation in the Rules of the House; and two members to be appointed by the Senate Committee on Rules. Of the 12 members, no more than two may be nonresidents of the Commonwealth. Legislative members shall serve terms coincident with their terms of office. Beginning with the 2006-2007 fiscal year or for the first fiscal year of the Commonwealth in which funds are appropriated for the purposes of this chapter, whichever is later, of the Governor's initial appointments to the Board, two shall be appointed for terms of four years, two for terms of three years, two for terms of two years, and one for a term of one year.

Notwithstanding any other provision of this chapter, each of the Governor's initial appointees may be appointed to one additional successive four-year term. After the initial staggering of terms, all nonlegislative citizen appointments shall be for terms of four years, except that appointments to fill vacancies shall be for the unexpired terms. Vacancies shall be filled in the same manner as the original appointments.

No nonlegislative citizen member of the Board shall be eligible to serve more than two successive four-year terms, but

after the expiration of the remainder of a term to which appointed to fill a vacancy, two additional four-year terms may be served by such member if appointed thereto.

E. The Board shall elect a chairman and vice-chairman from among its members and may establish bylaws as necessary.

F. Nonlegislative citizen members shall not be entitled to compensation for their services. Legislative members of the Board shall be compensated as provided in § 30-19.12, and all members of the Board shall be reimbursed for all reasonable and necessary expenses incurred in the performance of their duties in the work of New College as provided in §§ 2.2-2813 and 2.2-2825. The funding for the costs of compensation and expenses of the members shall be provided by New College.

§ 23-231.32. Powers and duties of Board; contracts for educational services.

C. The Board of Directors shall have, in addition to its other powers, all the corporate powers given to corporations by the provisions of Title 13.1, except in those cases where, by the express terms of its provisions, the law is confined to corporations created under that title. The Board shall also have the power to accept, execute, and administer any trust in which it may have an interest under the terms of the instrument creating the trust.

D. The Board shall oversee the educational programs of New College and also have the authority to enter into and administer agreements with institutions of higher education for them to provide continuing education, instructional programs, and degree programs at New College.

§ 23-231.33. Curriculum.

The Board shall direct the development and focus of New College's curriculum. The curriculum shall include appropriate degree and nondegree programs offered by other educational institutions. New College shall enroll students by the fall semester of 2007 or as soon as practicable.

§ 23-231.34. Sale, etc., of real estate.

The Board, with the approval of the Governor first obtained, is hereby authorized to lease, sell, and convey any and all real estate to which New College has acquired title by gift, devise, or purchase since the commencement of New College under any previous names, or which may hereafter be conveyed or devised to it. The proceeds derived from any such lease, sale, or conveyance shall be held by New College upon the identical trusts, and subject to the same uses, limitations, and conditions, if any, that are expressed in the original deed or will under which its title has derived; or if there be no such trusts, uses, limitations, or conditions expressed in such original deed or will, then such funds shall be applied by the Board to such purposes as it may deem best for New College.

§ 23-231.35. Executive Director; responsibilities.

The Board shall appoint an Executive Director of New College who shall supervise and manage New College. The Executive Director shall be authorized, with the oversight of the Board, to employ such staff and faculty as are necessary to enable New College to perform its duties as set forth in this chapter and the bylaws established by the Board.

§ 23-231.36. Gifts, grants, and donations; cooperation with other agencies.

The Board may, on behalf of New College, apply for, accept, and expend gifts, grants, or donations from public or private sources to enable it to carry out the purposes of this chapter.

The Board may also request and accept the cooperation of agencies of the Commonwealth or the local governments located in Southern Virginia in the performance of its duties.

**Customers**

<b>Agency Customer Group</b>	<b>Customer</b>	<b>Customers served annually</b>	<b>Potential annual customers</b>
Area residents contacted through outreach	Area residents contacted through outreach	5,000	20,000
Colleges and universities that offer full degree programs at NCI	Colleges and universities that offer full degree programs at NCI	8	20
Students enrolled in degree programs offered at NCI	Students enrolled in degree programs	209	1,000

*Anticipated Changes To Agency Customer Base*

NCI anticipates an approximately 20 percent increase in its enrollment and outreach customer bases in each year of the 2008 – 2010 biennium, if the necessary additional resources are provided.

**Partners**

Partner	Description
Averett University	Averett is currently offering two master's degree programs at NCI, a master's in education and a master's in business, and also a bachelor's in business. Additional cohorts for all three programs will begin later in the year.
Ferrum College	Ferrum is currently offering a Criminal Justice degree at NCI.
Longwood University	Longwood is providing an Elementary Education program and will offer a master's in Special Education later in the year.
Norfolk State	NSU will offer a Bachelor's of Social Work beginning in January of 2008.
Old Dominion University	NCI and ODU are collaborating to offer a four-year degree in Motorsports and a BS degree in Industrial Technology. Students who complete a two-year associate's degree in Motorsports at Patrick Henry Community College may complete their four-year degree without leaving the area.
Radford University	Radford is offering two programs through NCI. They include a Bachelor's of Science in Nursing (RN to BSN) and a Master's in Reading (K-12).
University of Virginia	UVA is currently offering two word study courses and also a master's degree in education with an administration and supervision concentration.
Virginia Commonwealth University	VCU is offering the Homeland Security and Emergency Preparedness program at NCI.

### Products and Services

- *Factors Impacting the Products and/or Services:*

NCI's ability to offer current academic services and to expand these services is dependent on having sufficient resources to enable it to contract with institutions to bring degree programs to the institution.

- *Anticipated Changes to the Products and/or Services*

NCI will continue to add degree-completion programs and activities to stimulate culture change in the region.

- *Listing of Products and/or Services*

- NCI, via its partner institutions, provides access to bachelor-completion and master's degree programs at its Martinsville facility. The State Council of Higher Education has written that NCI's programs should cluster around the following academic areas: • Health-related programs, • Education-related programs, • Business Administration programs, • Computer-related programs, and • Niche programs, entrepreneurial education, experiential education, workforce training, and industry certification. In addition, NCI provides a number of outreach services (counseling, assistance in completing admission and financial aid forms, etc.) in the region.
- NCI's ability to offer current academic services and to expand these services is dependent on having sufficient resources to enable it to contract with institutions to bring degree programs to the institution.

### Finance

- *Financial Overview*

NCI currently receives funding from three principal sources: the state general fund, matching funds from the Harvest Foundation, and a grant from the Tobacco Commission.

In 2006 – 2008, NCI received state general funds of \$1,250,000 in each year of the biennium. Following a request from the General Assembly, the Harvest Foundation (a local foundation in Martinsville – Henry County) agreed to match the funding provided by the General Assembly. NCI hopes that the Harvest Foundation will continue the same match in the 2008 – 2010 biennium.

During 2006 – 2007, NCI received a grant of \$1,500,000 from the Tobacco Commission. The grant was intended to provide seed-funds to begin three new degree programs, to sponsor a summer internship program for college students from the area, and to assist NCI with several smaller activities, including teacher academies (teacher education endorsement programs). The funds from the grant will be expended at the conclusion of the 2008 – 2009 fiscal year. As a result, NCI will need replacement funds for some of the activities, including funding for the three degree programs begun under the grant.

In late 2006, local supporters of NCI incorporated a foundation to raise private funds in support of NCI in the same way

that other Commonwealth institutions have supporting foundations. The foundation received its 501(c)3 designation in June, 2007. The foundation is especially important to NCI in two ways: (1) as a vehicle for receiving Harvest Foundation funds, since the Harvest Foundation chose, for administrative and accounting purposes, to provide its matching funds directly to New College Foundation; and (2) as a means for the foundation to raise other private funds and to establish an endowment in support of NCI and its activities, such as providing scholarships to students. The New College Foundation will launch a vigorous fundraising campaign in 2008 to raise funds to establish a base endowment that will sustain NCI into the future regardless of ebbs and flows in state funding.

● *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$1,250,000	\$1,250,000	\$1,250,000
Change To Base	\$234,809	\$1,257	\$484,809	\$1,257
Service Area Total	\$234,809	\$1,251,257	\$1,734,809	\$1,251,257

**Human Resources**

● *Human Resources Overview*

In the 2006 – 2008 biennium, NCI had eight FTE positions authorized. All eight positions were filled during the 2006 – 2007 fiscal year, and there currently (September 28, 2007) were no vacancies. In addition, NCI has five wage positions, three of which were filled as of September 28, 2007.

● *Human Resource Levels*

Effective Date	
Total Authorized Position level	8
Vacant Positions	0
<b>Current Employment Level</b>	<b>8.0</b>
Non-Classified (Filled)	0
Full-Time Classified (Filled)	7
Part-Time Classified (Filled)	0
Faculty (Filled)	1
Wage	4
Contract Employees	0
<b>Total Human Resource Level</b>	<b>12.0</b>

*breakout of Current Employment Level*

*= Current Employment Level + Wage and Contract Employees*

● *Factors Impacting HR*

[Nothing entered]

● *Anticipated HR Changes*

NCI has requested four additional FTE's for the 2010-2012 biennium. These positions include a student recruiter, facilities manager, media specialist an administrative assistant. Should these positions not be funded, NCI will need to rely on outside contractors or hire additional hourly wage personnel to fulfill these roles.

**Service Area Objectives**

- We will increase the number of bachelor's degree-completion programs and master's degree programs accessible through NCI to meet the needs of residents and businesses in the area.

**Objective Description**

New College Institute, working with its partner institutions, will develop bachelor's degree-completion and master's degree programs that meet the needs of both the region and the Commonwealth. Said programs will be offered "face-to-face" in Martinsville, and by video conference to other locations as needed.

**Objective Strategies**

- Annually convene a representative group from the community to help determine programs that can best help the region. • Continuously be in contact with public and private higher education institutions to identify and negotiate for the programs that are most beneficial to the residents of Martinsville - Henry County, Southern Virginia, and the entire Commonwealth. • Use financial incentives, as necessary, to bring degree programs to NCI. • Offer access to degree programs beyond the associate degree level to local residents and, through videoconferencing to the other two regional public higher education entities (IALR in Danville and the Southern Va. Higher Education Center in South Boston).

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Number of degree programs accessible through NCI

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: Inception of NCI

Measure Target Value:  Date:

Measure Target Description: Three to five additional degree programs in each year of the 2008 - 2010 biennium

Data Source and Calculation: Count of the number of programs offered through NCI, based on NCI records

- Increase enrollment in NCI's degree-completion programs.

#### Objective Description

The New College Institute seeks to attract both traditional and non-traditional students to programs offered at its Martinsville facility. NCI has initiated an aggressive marketing and recruiting campaign designed to increase awareness of educational opportunities available through NCI and its partner institutions.

#### Objective Strategies

- NCI will mount a vigorous enrollment campaign using faculty-in-residence and a part-time employee for student recruitment recently added to the staff.
- NCI will negotiate for sufficient financial resources to support additional enrollment.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Increase enrollment in NCI's degree-completion programs

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: Inception of NCI

Measure Target Value:  Date:

Measure Target Description: NCI will seek to increase the number of contact by 20% annually

Data Source and Calculation: NCI student enrollment records; Calculation: count of the number of enrolled students (unduplicated student count)

- Increase awareness of and stimulate interest in locally available higher education programs among K-12 school students and adult residents of Martinsville – Henry County/ Southern Virginia.

#### Objective Description

Traditionally, the New College Institute's service area has relied on manufacturing and agriculture to sustain the local economy. As a result, little emphasis was placed on the need for quality education as a means for advancement. NCI seeks to raise awareness of educational opportunities and to change the community's perception concerning the need for higher education through an extensive outreach program. NCI's Outreach Educators have developed an intensive program to raise awareness and shift paradigms in the region.

### Objective Strategies

- Have outreach educators on staff to disseminate information about higher education opportunities accessible in the Martinsville – Henry County area, to promote the value of education at all levels, and to assist students of the area, through advising and counseling, to be in a position to go to college if they choose to do so.
- Sponsor projects designed to demonstrate to K-12 students that higher education is "within their reach."
- Read to each kindergarten class in Martinsville and Henry County and then present a book to each student.
- Make a college awareness presentation to every fifth grade student and follow-up with group and one-on-one discussions throughout the school year.
- Sponsor ten students from each middle school (targeting those who would be first in family to attend college) and meet with the students weekly for six weeks, utilizing a CollegeEd curriculum developed by the College Board. At the conclusion of the program, students and parents are invited on a field trip to a local college.
- With the goal of reaching every tenth grader, present a "Roadmap to College" via roundtable discussions to tenth grade English classes.
- Sponsor multi-topic and ongoing events at two area churches targeting parents/guardians/families without college degrees.
- Host five lunch meetings with various small groups from area schools, including guidance staff, principals, lead teachers, department heads, etc., and generate discussions on current NCI activities.
- Sponsor two summer camps for elementary and middle school students with at least one focusing on entrepreneurialism.
- Plan to have a Faculty-in-Residence for each undergraduate degree program that is brought to NCI from an institution that is more than 50 miles away from Martinsville-Henry County.

### Link to State Strategy

- nothing linked

### Objective Measures

- Number of outreach projects sponsored annually

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: New College Institute is a new state agency, created by the General Assembly on July 1, 2006, and as such, no base line data is available.

Measure Target Value:  Date:

Measure Target Description: Number of FTE's enrolled in NCI programs by June 2010

Data Source and Calculation: NCI records; Calculation: Count of the number of projects completed each fiscal year

- Number of contacts made to students and families by outreach educators

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: 0 as of July 1, 2006

Measure Target Value:  Date:

Measure Target Description: 20% increase in FY 2009 and in FY 2010

Data Source and Calculation: NCI records; Calculation: Count of the number of contacts made each fiscal year

- Continue to add teacher education and endorsement programs that meet the critical needs of the local school systems.

#### Objective Description

NCI is working with its partners to develop and offer teacher endorsement, bachelor's and master's level teacher education programs to the area, with special emphasis placed on such high demand areas as math and science. By offering these programs in convenient locations, area teachers will be encouraged to attain a higher level of education.

#### Objective Strategies

- Work with the local school systems to identify the teacher programs and endorsements areas that will be needed in the future.
- Specifically identify a math endorsement program to begin during the 2008 - 2010 biennium.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Number of teacher education and endorsement programs added to NCI's schedule

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Data Source and Calculation: Source: NCI records; Calculation: Count of the number of teacher education endorsement programs added to the NCI schedule

- Work with the Economic Development Corporation officials to offer access to degree programs and workforce training that help to recruit business and industry to the region.

#### Objective Description

In order to attract new industry to the area, as well as to provide current employers with the training required to develop effective employees, NCI will seek to develop programs that directly correlate to the types of business and industry being recruited to the area.

#### Objective Strategies

- Continuously work with regional economic development officials as well as PHCC officials to sustain coordinated growth and development of NCI so that its impact is far-reaching throughout the area.

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Number of additional buildings revitalized in uptown Martinsville and the number of new businesses opened in part as a result of the development of the New College Institute.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description:

Measure Target Value:  Date:

Measure Target Description:

Data Source and Calculation: Source: Survey/discussions with regional economic development personnel and business people; Calculation: Count of changes in businesses (new and expansions) and buildings (renovations)

- Number of contacts (i.e., meetings, presentations) with economic development officials about the services NCI can provide to assist in attracting or sustaining businesses in the area

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend:

Measure Baseline Value:  Date:

Measure Baseline Description: New College Institute is a new state agency, created by the General Assembly on July 1, 2006, and as such, no base line data is available.

Measure Target Value:  Date:

Measure Target Description: Make at least five contacts (i.e., meetings, presentations) annually

Data Source and Calculation: Source: NCI records; Calculation: Count of the number of contacts made during the fiscal year

- Emergency Preparedness

**Objective Description**

Stay in continuous communication with the office of Commonwealth Preparedness and the Virginia Department of Emergency Management to be able to deal with any emergency situation that might arise.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of contacts with Commonwealth Preparedness officials and the number of meetings attended at the state and regional levels.

Measure Class:  Measure Type:  Measure Frequency:  Preferred Trend: