

Agency Strategic Plan

New College Institute (938)

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Biennium: 2010-12 ▼

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.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

In 2009 - 10 New College Institute will offer access to 17 degree-completion programs and four teacher endorsement or special programs. In addition, the institution will offer several teacher recertification courses. NCI also has a strong outreach program in the community designed to stimulate interest in higher education.

- *Summary of current productivity*

NCI already has a history of progressively increasing student enrollment. In 2006 - 07, NCI enrolled a total of 118 unduplicated students. In 2007 - 08, the number increased to 254. In the year only recently completed (2008 - 09), NCI had 347 students. NCI's outreach educators annually made at least 5,000 contacts with students and families to encourage student retention through the 12th grade and to promote college attendance. NCI's first classroom building was further renovated after the first year (when only one floor was used) to accommodate classes on all three floors. Expansion continued in 2008 - 09, when one floor of a neighboring building was also renovated and used for classes. For 2009 - 10, this second building has again been renovated to make it possible for NCI to use three floors in the building. The two buildings will also house approximately 12 faculty-in-residence in 2009 - 10.

Space in the two buildings is also made available for community public and organizational meetings. NCI 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. NCI's second academic building will also host the Regional Governor's School in 2009 - 10. Approximately 70 "top" high school juniors and seniors from Martinsville as well as Henry and Patrick Counties will take classes in the building weekdays from 7:30 a.m. - 12:30 p.m. During the summer of 2009, NCI hosted its third consecutive summer internship program for college students from the region and sponsored five 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. As noted above, in its second year, NCI used the entire building and had an enrollment of 254 students. In its third year, NCI expanded to use one floor in a neighboring building; 347 students were enrolled.

- *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 45 – 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 2010 – 2012 biennium, NCI intends to review the success of the degree programs currently offered, terminate any programs not showing a reasonable return on investment, and add at least three new programs. Even in light of declining resources, NCI will attempt to offer the same level of outreach services (for example, the summer internships and summer camps) that it has provided in its first three years. Already, a Tobacco Commission grant that funded the student internship program, as well as provided assistance for the Teachers Academy (endorsement programs), was expended at the end of 2008 - 09. NCI continued a scaled-back internship program using its own resources in Summer 2009. It will seek a grant to facilitate continuing to offer these programs in 2010 - 12.

- *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, at some point in the future, 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, except as the state reduces its General Fund (Harvest provides a 1:1 match on state funding). The Foundation has been and continues to be a strong supporter of NCI and its work in the region.

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. With a significant budget reduction in 2008 - 09 (which carried forward into 2009 - 10), NCI has had to take extraordinary efforts to offer basically the same level of services (programs and outreach activities) as in prior years, especially in light of a significant, additional budget cut in 2009 - 10. Achieving the same level of service would not be possible without significant carry-over funds made available by the Harvest Foundation in 2007 - 08. The services could be negatively impacted, however, if further state budget reductions are mandated in 2009 - 10. Should NCI be unable to receive in 2010 - 12 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. Although the 2008 General Assembly provided a biennial budget increase of approximately \$700,000, approximately \$393,000 of the increase has already been lost due to budget reductions. The actual effect on NCI has been far greater than the General Fund loss, however, because NCI has also lost the same amount of matching funds from the Harvest Foundation. Should there be additional budget cuts in 2009 - 10 followed by no additional General Fund appropriations in the 2010 - 12 biennium, NCI's ability to serve its constituents in Southern Virginia could be affected, although the institution will make every effort to continue to provide Martinsville-Henry County and the entire Commonwealth the same level of services as in the past.

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

Customer Group	Customers served annually	Potential customers annually
Individuals using NCI facilities as students or attendees at functions or events	3,000	4,500
Organizations using NCI facilities, including the regional Governor's School	45	55
Students enrolled in degree and certificate programs offered at NCI	347	1,000

Anticipated Changes To Agency Customer Base

NCI anticipates at least a 5 percent increase in its enrollment base in each year of the 2010 - 12 biennium, even if no 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 continue to be added.
Ferrum College	Ferrum will offer a certificate in Environmental Planning and Assessment in spring 2010. The course will help local businesses to understand and comply with state and federal clean water and air requirements.
James Madison University	JMU is currently offering a Bachelor of Individualized Study (BIS) and a master's in Educational Leadership; in addition, it is offering courses, through distance learning (videoconferenced and on-line), for the Alternative Licensure program for teachers who have only a provisional teaching certification at present.
Longwood University	Longwood is providing an elementary education program.
Norfolk State	NSU offers a bachelor's of Social Work degree and a master's in Social Work (beginning Spring 2010). In addition, it offers a bachelor's in Early Childhood Education.
Old Dominion University	NCI and ODU are collaborating to offer a four-year degree in Motorsports. Students who complete a two-year associate's degree in Motorsports at Patrick Henry Community College or other two-year colleges may complete their four-year degree without leaving the area. ODU also offers a master's in Counseling.
Radford University	Radford is offering three programs through NCI. They include a Bachelor's of Science in Nursing (RN to BSN) and both a bachelor's in Information Technology and a master's in Secondary Math through videoconferencing.
University of Virginia	UVA is currently offering a master's degree in education with a Reading concentration. The institution also offers a videoconferenced ESL

Virginia Commonwealth University	<p>endorsement, as well as several courses for teacher recertification.</p> <p>VCU is offering Criminal Justice and Homeland Security and Emergency Preparedness programs at NCI. It also is offering a Certificate in Patient Counseling</p>
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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, 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, as well as information to young people about college enrollment. NCI also offers a student summer internship program and five summer camps for area youth.

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

NCI's ability to offer current academic services and to expand these services is dependent on being able to contract with institutions to bring degree programs to the institution. NCI's success in outreach efforts, especially to increase the area's college enrollment rate, is, in part, dependent on adequate resources.

- *Anticipated Changes in Products or Services:*

NCI will continue to add degree-completion programs and activities to stimulate culture change in the region, as it is able to do so.

Finance

- *Financial Overview:*

NCI currently receives funding from two principal sources: the state general fund, and matching funds from the Harvest Foundation through the New College Foundation, an independent 501 (c) 3 corporation. NCI also receives support from the Higher Education Equipment Trust Fund.

In 2010 – 2012, at the time of this report, NCI's net base allocation from the state general fund is \$1,623,808 in each year of the biennium. Given the current state of the economy, this is likely to continue to decrease during 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 on a dollar for dollar basis. During the 2008-2009 fiscal year, Harvest also agreed to match funding received from the Higher Equipment Trust Fund. NCI hopes that the Harvest Foundation will continue the same matching policy in the 2010 – 2012 biennium.

During 2006 – 2007, NCI received a grant of \$1,500,000 from the Tobacco Commission. This grant has since been exhausted and no new funding sources have been found to replace these monies. This constitutes a significant portion of NCI's program development budget and will undoubtedly affect the number of programs that NCI can offer in the future. NCI will continue to seek additional funding sources to replace the Tobacco Commission grant.

- *Financial Breakdown:*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,734,809	\$1,251,217	\$1,734,809	\$1,251,217
Change To Base	-\$111,000	\$0	-\$111,000	\$0
Agency Total	\$1,623,809	\$1,251,217	\$1,623,809	\$1,251,217

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

Human Resources

- **Overview**

For the 2010 – 2012 biennium, NCI had eleven authorized FTE positions. Nine positions are currently filled. In addition to its eleven full time classified positions, NCI has five hourly wage positions. These positions are critical for day-to-day operations and include three receptionists, a media specialist who instructs faculty on the use of the classroom technology and coordinates video conferencing, and a part-time Information Technology Specialist.

As NCI grows and enrollment increases, the number of staff members needed to operate NCI’s facilities and provide technical support for faculty and students will increase significantly. Should the number of full time classified employees remain unchanged, NCI will need to hire outside contractors to fulfill these needs.

- **Human Resource Levels**

Effective Date	9/1/2009	
Total Authorized Position level	11	
Vacant Positions	-2	
Current Employment Level	9.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	8	
Part-Time Classified (Filled)	0	
Faculty (Filled)	1	
Wage	5	
Contract Employees	2	
Total Human Resource Level	16.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- **Factors Impacting HR**

The success of NCI's programs has led to phenomenal growth. NCI has gone from having 53 students in 2006 to an anticipated enrollment of over 400 students in AY 2009-2010. With over 400 students anticipated for the 2009-10 academic year and, potentially, up to 700 students by the end of the 2010 - 12 biennium, NCI will be hard pressed to meet student demands, manage 30,000 square feet of building space and comply with all state requirements with its limited work force.

- **Anticipated HR Changes**

NCI has requested three additional positions in the upcoming biennium.

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 and an enhanced learning experience. NCI also offers computer labs and video conferencing over a fiber optic network, which allows high quality educational programs offered in Martinsville to be broadcast to sites such as Galax and Quantico. The NCI has recently added five new classrooms, all of which are equipped with high-definition video conferencing units and the latest in instructional technology. NCI can connect up to 20 sites at one time for either a single video conference or multiple simultaneous video calls. 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.

- **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, which also impacts 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 conferencing.

- *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	\$1,800	\$0	\$1,800	\$2,000
Estimated VITA Infrastructure	\$5,074	\$0	\$5,123	\$2,000
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$52,000	\$0	\$52,000	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$57,074	\$0	\$57,123	\$2,000

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	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$75,000	\$75,000	\$75,000	\$75,000
Total Proposed IT Investments	\$75,000	\$75,000	\$75,000	\$75,000

- *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$57,074	\$0	\$57,123	\$2,000
Proposed IT Investments	\$75,000	\$75,000	\$75,000	\$75,000
Total	\$132,074	\$75,000	\$132,123	\$77,000

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

Capital

- *Current State of Capital Investments:*

Currently NCI does not have any capital investment projects.

- *Factors Impacting Capital Investments:*

[Nothing entered]

- *Capital Investments Alignment:*

[Nothing entered]

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 Southern 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 sites throughout the Commonwealth.

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 Virginia.
- NCI will mount a vigorous enrollment campaign using faculty-in-residence and staff recruiters recently added to the staff.

Link to State Strategy

- nothing linked

Objective Measures

- We will increase the enrollment in our academic programs by 5 percent each year.

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

Goal 2

Offer degree programs that address critical regional and statewide needs and that draw upon regional interests.

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 academic programs to NCI that fulfill the Agency’s Vision and offer at least two or three new degree programs during the 2010 – 2012 biennium.

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

- Periodically convene a representative group from the community to help determine programs in each major program area offered by NCI that can best help the region.

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

- Using financial incentives, as necessary and available, 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 educational outreach activities in the Martinsville – Henry County/Southern Virginia region to facilitate awareness of higher education and lifelong learning.

Goal Summary and Alignment

We will continue to ensure that area residents know that 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

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

Objective Strategies

- Provide age appropriate programs to all area kindergarten, fifth grade, seventh grade, and tenth grade classrooms.
- Sponsor multi-topic and on-going events at area churches targeting parents/guardians/families without college degrees.
- Sponsor summer camps for elementary and middle school students with at least one focusing on entrepreneurship.

Link to State Strategy

- nothing linked

Objective Measures

- Increase 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 three years, NCI has already had a demonstrable effect in transforming uptown Martinsville. For example, a new coffee shop opened in the proximity of the college, discussions are underway about opening a private bookstore, and discussions are underway about converting old buildings into loft residences. 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 now uses three renovated floors in the building, plus three floors in an adjacent building. 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 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 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:

- We will work closely with Martinsville-Henry County Economic Development, Chamber of Commerce, and others in the region to align priorities and goals for producing an educated workforce.

Objective Strategies

- We will maintain close working relationships with partners who are working toward regional economic transformation and collaborate to insure cohesive alignment of the work we do.

Link to State Strategy

- nothing linked

Objective Measures

- Throughout the year, discuss with leadership from the aforementioned institutions, their goals and priorities for economic development and include them in key decisions and discussions regarding NCI's progress.

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

Goal 5

Strengthen the culture of emergency 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 interests 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

- We will continuously work with regional partners and officials including Patrick Henry Community College, Piedmont Governor's School, Martinsville Police, Henry County Public Safety, and others to sustain coordinated efforts.
- Establish an agency Emergency Management Advisory Committee to work toward planning, preparedness, and protocol for the agency.
- Prepare an agency response to community and national concerns such as H1N1 (swine flu) virus, including preventative measures and protocol for responses.

Link to State Strategy

- nothing linked

Objective Measures

- Number of contacts

Measure Class: Measure Type: Measure Frequency: Preferred Trend:
 Number of individuals to whom information is distributed

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 during the 2008 - 10 biennium and also began offering specific teacher education endorsement programs. Currently, NCI offers five teacher education master's degrees (two were added only recently to accommodate special needs of the Henry County school system) and an endorsement in English as a Second Language (ESL). In addition, NCI is now offering Alternative Licensure courses from James Madison University in order to help teachers with provisional licenses to become fully licensed teachers in the local school systems. In 2008 - 09, NCI completed an endorsement program for Earth Science teachers. Earth Science teachers are the most critically needed science teachers in the public schools. NCI's program used 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, the local schools have three additional teachers in this critical science area. In summary, NCI has made prudent use of its state funds and matching funds from the Harvest Foundation. As a result, the total number of academic programs offered in 2009 - 10 is 21: 17 degree programs and four certificate or teacher endorsement programs. NCI has been able to continue to increase programs as well as student enrollment in the face of budget reductions. NCI will continue to ensure that its funds are used efficiently and effectively in 2010 - 2012. Specifically, it will target its future degree programs in three areas: teacher education, nursing and allied health, and programs that collectively support and promote economic development. NCI officials will soon appoint advisory committees for each of the three areas plus an additional one that includes transfer (from community colleges) and special programs. The committees will help to conduct surveys, etc., and evaluate the success of the programs to be certain each one has a reasonable return on investment and continues to meet the needs of the region.

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 endorsement areas that will be needed in the future, and specifically identify a math endorsement program to begin during the 2010 - 2012 biennium.
- Negotiate with institutions to bring to NCI additional allied health programs that respond to local needs and also provide jobs for residents of the region.
- Negotiate with institutions to bring to NCI additional degree and certificate programs that collectively help local businesses (e.g., the certificate program in Environmental Planning and Analysis that will be offered in Spring 2010) or that assist the local Economic Development Corporation (EDC) to attract new business and industry to the area.

Link to State Strategy

- nothing linked

Objective Measures

- Number of degree programs offered in each of the three areas.

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

- Number of degree programs added in each of the three areas during the 2010 - 2012 biennium.

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

Service Area Strategic Plan

New College Institute (938)

3/17/2014 11:55 am

Biennium: 2010-12 ▼

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

Agency Customer Group	Customer	Customers served annually	Potential annual customers
	Area residents contacted through outreach	5,000	20,000
	Colleges and universities that offer full degree or certificate programs at NCI	9	20
Individuals using NCI facilities as students or attendees at functions or events	Individuals using NCI facilities as students or attendees at functions or events	3,000	4,500
Organizations using NCI facilities, including the regional Governor's School	Organizations using NCI facilities, including the regional Governor's School	45	55

Students enrolled in degree and certificate programs offered at NCI	Students enrolled in degree and certificate programs	347	1,000
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Anticipated Changes To Agency Customer Base

NCI anticipates an approximately 5 percent increase in its enrollment and outreach customer bases in each year of the 2010 – 2012 biennium, even in light of the declining resources.

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 continue to be added.
Ferrum College	Ferrum will offer a certificate in Environmental Planning and Assessment in spring 2010. The course will help local businesses to understand and comply with state and federal clean water and air requirements.
James Madison University	JMU is currently offering a Bachelor of Individualized Study (BIS) and a master's in Educational Leadership; in addition, it is offering courses, through distance learning (videoconferenced and on-line), for the Alternative Licensure program for teachers who have only a provisional teaching certification at present.
Longwood University	Longwood is providing an elementary education program.
Norfolk State	NSU offers a bachelor's of Social Work degree and a master's in Social Work (beginning Spring 2010). In addition, it offers a bachelor's in Early Childhood Education.
Old Dominion University	NCI and ODU are collaborating to offer a four-year degree in Motorsports. Students who complete a two-year associate's degree in Motorsports at Patrick Henry Community College or other two-year colleges may complete their four-year degree without leaving the area. ODU also offers a master's in Counseling.
Radford University	Radford is offering three programs through NCI. They include a Bachelor's of Science in Nursing (RN to BSN) and both a bachelor's in Information Technology and a master's in Secondary Math through videoconferencing.
University of Virginia	UVA is currently offering a master's degree in education with a Reading concentration. The institution also offers a videoconferenced ESL endorsement, as well as several courses for teacher recertification.
Virginia Commonwealth University	VCU is offering Criminal Justice and Homeland Security and Emergency Preparedness programs at NCI. IT also is offering a Certificate in Patient Counseling.

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. NCI's success in outreach efforts, especially to increase the area's college enrollment rate, is also dependent, in part, on sufficient resources.

- *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, as resources allow.

- *Listing of 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, 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, as well as information to young people about college enrollment. NCI also offers a student summer internship program and five summer camps for area youth.
- 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. NCI's success in outreach efforts, especially to increase the area's college enrollment rate, is also very dependent, in part, on resources.

Finance

● *Financial Overview*

NCI currently receives funding from two principal sources: the state general fund, and matching funds from the Harvest Foundation through the New College Foundation, an independent 501 (c) 3 corporation. NCI also receives support from the Higher Education Equipment Trust Fund.

In 2010 – 2012, at the time of this report, NCI's base allocation from the state general fund is \$1,623,809 in each year of the biennium. Given the current state of the economy, this is likely to continue to decrease during 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 on a dollar for dollar basis. During the 2008-2009 fiscal years, Harvest also agreed to match funding received from the Higher Equipment Trust Fund. NCI hopes that the Harvest Foundation will continue the same matching policy in the 2010 – 2012 biennium.

During 2006 – 2007, NCI received a grant of \$1,500,000 from the Tobacco Commission. This grant has since been exhausted and no new funding sources have been found to replace these monies. This constitutes a significant portion of NCI's program development budget and will undoubtedly affect the number of programs that NCI can offer in the future. NCI will continue to seek additional funding sources to replace the Tobacco Commission grant.

● *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,734,809	\$1,251,217	\$1,734,809	\$1,251,217
Change To Base	-\$111,000	\$0	-\$111,000	\$0
Service Area Total	\$1,623,809	\$1,251,217	\$1,623,809	\$1,251,217

Human Resources

● *Human Resources Overview*

For the 2010 – 2012 biennium, NCI has eleven authorized FTE positions. Nine positions are currently filled. In addition to its nine full time classified positions, NCI has five hourly wage positions. These positions are critical for day-to-day operations and include three receptionists, a media specialist who instructs faculty on the use of the classroom technology and coordinates video conferencing, and a part-time Information Technology Specialist.

As NCI grows and enrollment increases, the number of staff members needed to operate NCI's facilities and provide technical support for faculty and students will increase significantly. Should the number of full time classified employees remain unchanged, NCI will need to hire outside contractors to fulfill these needs.

● *Human Resource Levels*

Effective Date	9/1/2009	
Total Authorized Position level	11	
Vacant Positions	2	
Current Employment Level	9.0	
Non-Classified (Filled)	0	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	8	
Part-Time Classified (Filled)	0	
Faculty (Filled)	1	
Wage	5	
Contract Employees	2	

Total Human Resource Level **16.0** = *Current Employment Level + Wage and Contract Employees*

- **Factors Impacting HR**

The success of NCI's programs has led to phenomenal growth. NCI has gone from having 20 students in 2006 to an anticipated enrollment of over 400 students in AY 2009-2010. With over 400 students anticipated for the 2009-10 academic year and, potentially, up to 700 students by the end of the biennium, NCI will be hard pressed to meet student demands, manage 30,000 sq.ft. of building space and comply with all state requirements with its limited work force.

- **Anticipated HR Changes**

NCI has requested three additional positions in the upcoming biennium.

Service Area Objectives

- We will strive to 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. The programs generally will be offered "face-to-face" in Martinsville, and by video conference to other locations as requested.

Alignment to Agency Goals

- Agency Goal: Ensure that higher education beyond the associate degree level is accessible to residents of Martinsville – Henry County and to all of Southern Virginia.

Comment: This objective supports achievement of two of NCI's goals: 1) Ensure that higher education beyond the associate degree level is accessible to residents of Martinsville – Henry County and to all of Southern Virginia. 2) Offer degree programs that address critical regional and statewide needs.

Objective Strategies

- Continue to get recommendations from a cross-section of community representatives regarding academic programs in each of NCI's program areas that can best help the region. * Work closely with Martinsville-Henry County Economic Development Corporation officials to identify academic programs that meet the needs of existing businesses or that will help to attract new business and industry to 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 in Southside (IALR in Danville and the Southern Virginia Higher Education Center in South Boston), as well as to other sites (e.g., the Crossroads Institute in Galax).

Link to State Strategy

- nothing linked

Objective Measures

- Number of degree programs accessible through NCI

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

Frequency Comment: Number of Programs per Academic Year

Measure Baseline Value: Date:

Measure Baseline Description: Inception of NCI

Measure Target Value: Date:

Measure Target Description: Two or three additional degree programs during the 2010 - 12 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.

Alignment to Agency Goals

- Agency Goal: Offer degree programs that address critical regional and statewide needs and that draw upon regional interests.

Comment: This objective supports achievement of two of NCI's goals: 1) Offer degree programs that address critical regional and statewide needs. 2) Provide leadership in the Martinsville – Henry County/Southern Virginia region to facilitate a culture change in which individuals value education and lifelong learning.

Objective Strategies

- NCI will continue its vigorous enrollment campaign using NCI recruiters (one full-time and one part-time employee) as well as faculty-in-residence to recruit students from multiple population pools (e.g., directly from regional community colleges, adults in the workforce, etc.).
- NCI will provide information about financial resources to potential students and will work closely with its institutional partners and other organizations (e.g., the Tobacco Commission) to help NCI students obtain financial assistance.

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 enrolled students by 5% annually

Data Source and Calculation: NCI student enrollment reports; 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.

Alignment to Agency Goals

- Agency Goal: Provide educational outreach activities in the Martinsville – Henry County/Southern Virginia region to facilitate awareness of higher education and lifelong learning.

Comment: This objective supports achievement of NCI's goal to provide leadership in the Martinsville – Henry County/Southern Virginia region to facilitate a culture change where individuals value education and lifelong learning.

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."
- Sponsor multi-topic and ongoing events at area churches targeting parents/guardians/families without college degrees.
- Sponsor summer camps for elementary and middle school students with at least one focusing on entrepreneurship.
- Strive 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.
- Provide age appropriate programs to all area kindergarten, fifth grade, seventh grade, and tenth grade classrooms.

Link to State Strategy

- nothing linked

Objective Measures

- Number of people attending outreach events.

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

Measure Baseline Value: Date:

Measure Baseline Description: First year of outreach program

Measure Target Value: Date:

Measure Target Description: New College Institute intends to increase its outreach contacts by 5% each year.

Data Source and Calculation: NCI student outreach records; calculation: number of contacts made throughout the 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 and to maintain teacher certification.

Alignment to Agency Goals

- Agency Goal: Offer degree programs that address critical regional and statewide needs and that draw upon regional interests.

Comment: This objective supports achievement of NCI's goal to offer degree programs that address critical regional and statewide needs.

Objective Strategies

- Work with the local school systems to identify the teacher programs and endorsement areas that will be needed in the future.

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:

Frequency Comment: The number of teacher education and endorsement programs offered each year

Measure Baseline Value: Date:

Measure Baseline Description: First year of NCI

Measure Target Value: Date:

Measure Target Description: One or more teacher education and endorsement program(s) during the 2010 - 2012 biennium

Data Source and Calculation: 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.

Alignment to Agency Goals

- Agency Goal: 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.

Comment: This objective supports achievement of NCI's goal to 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.

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 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:

Frequency Comment: Count of the number of contacts made during the fiscal year

Measure Baseline Value: Date:

Measure Baseline Description: New College Institute is still a relatively new state agency, created by the General Assembly on July 1, 2006, but at least four contacts were made annually with economic development officials during each year of the 2008 - 2010 biennium.

Measure Target Value: Date:

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

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

- 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: Revitalization of at least three buildings/businesses in uptown Martinsville during the 2010 - 2012 biennium as a result, in part, of NCI's presence in uptown Martinsville.

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)

- Strengthen the Emergency Preparedness of NCI

Objective Description

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

Alignment to Agency Goals

- Agency Goal: Strengthen the culture of emergency preparedness across state agencies, their employees and customers.

Objective Strategies

- We will continuously work with regional partners and officials including Patrick Henry Community College, Piedmont Governor's School, Martinsville Police, Henry County Public Safety, and others to sustain coordinated efforts.

Link to State Strategy

- nothing linked

Objective Measures

- Establish an agency Emergency Management Advisory Committee to work toward planning, preparedness, and protocol for the agency.

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

Frequency Comment: Per Fiscal Year

Measure Baseline Value: Date:

Measure Baseline Description: Inception Date

Measure Target Value: Date:

Measure Target Description: Number of annual meetings or training attended by staff

Data Source and Calculation: The number of training events attended by NCI officials, meetings held by the Emergency Management Advisory Committee

- Prepare an agency response to community and national concerns such as the H1N1 (swine flu) virus, including preventative measures and protocol for responses.

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

Measure Baseline Value: Date:

Measure Baseline Description: Inception Date

Measure Target Value: Date:

Measure Target Description: Inform all students, faculty, staff of the agency's response and protocol for national concerns

Data Source and Calculation: Source: Number of individuals made aware of NCI's agency response;
calculation: Count number of people information was sent to

<http://www.vaperforms.virgina.gov>

Back to [Report Menu](#) [View Agency](#) [List of all agencies strategic plans](#)