

Strategic Plan
(2012-2014 Version 1)

New College Institute (938)
Agency Plan

Mission Statement

The New College Institute (NCI) provides opportunities to stimulate growth in the Southside Virginia region by providing the citizens of the region opportunities for workforce training, degree related higher education programs, and the use of its facilities for meetings and conferences.

Vision Statement

NCI is known throughout the Southside Virginia region for the vibrant, collaborative workforce training, higher education and life-long learning programs offered by its partner institutions that align with the long-term economic development strategies of the region. NCI is focused on relationships that lead to the facilitation of learning as it continues to serve as a hub for learning opportunities and talent development.

Values

NCI has been aware for several years that its customers, including its partner institutions and the general public it serves, are seeking access to resources that will lead to greater student success and increased degree completion.

The partner institutions are also looking to NCI to provide more public information outreach to increase awareness of opportunities at NCI among employers and the general public in the Southside Virginia region served by NCI. A more effective communications effort will also increase success to NCI's programs.

Another area that receives attention from our customers is the level of support at NCI. Support from NCI is critical to a student's capacity to persist in pursuit of educational goals, leading to more program completions by better prepared students.

Information Technology

Current Operational IT Investments

As a higher education center, NCI does not participate in the Commonwealth of Virginia Information Technology System.

Factors Impacting the Current Agency IT

As a higher education center, NCI does not participate in the Commonwealth of Virginia Information Technology System.

Proposed IT Solutions

As a higher education center, NCI does not participate in the Commonwealth of Virginia Information Technology System.

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 (HEETF) Fund and the Virginia Tobacco Indemnification and Community Revitalization Commission.

In 2012-2014, at the time of this report, NCI's base target from the state general fund is \$1,474,107 in each year of the biennium. This is the same level of support that was received in FY 2011-2012.

Following a request from the General Assembly in 2006, the Harvest Foundation (a local foundation in Martinsville-Henry County) agreed to match funding provided by the General Assembly on a dollar for dollar basis. During the 2008-2009 fiscal year, Harvest Foundation also agreed to match funding received from the Higher Education Equipment Trust Fund. NCI hopes that, as arrangements with institutions are modified in the next few months, the Harvest Foundation match will increase to enable NCI to provide increased services in the region.

In FY 2010, NCI received a re-appropriated grant of \$1,000,000 from the Tobacco Commission. The funds will be used to develop an entrepreneurship program; outfit a laboratory to enable NCI to offer science programs, thus, potentially contributing to the state's focus on STEM programs; and conduct needs assessments to consider offering additional degree programs. The funds will also be used to assist three community colleges to recruit regional students with "some college, no degree," with the intent that students will complete associate and bachelor's degrees and contribute to Governor McDonnell's goal to add 100,000 additional degrees in Virginia over the next 15 years.

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|------------------|------------------|------------------|
| Base | 1,464,107 | 1,099,446 | 1,464,107 | 1,099,446 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 1,464,107 | 1,099,446 | 1,464,107 | 1,099,446 |

Agency Goals

- Stimulate economic growth in the Southside Virginia region by providing access to education and training opportunities related to current and future career opportunities in the region, and by providing businesses and governments with an educated workforce.

Goal Summary and Alignment

Recognizes the strong relationship between economic growth and places NCI in the mix of institutions contributing to the increase in college degree attainment in the Commonwealth of Virginia.

Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.

Societal Indicator: Educational Attainment

Objectives for this Agency Goal

Objective

Response to the college degree attainment

Description

Respond to the college degree attainment and workforce training needs required to develop and maintain a strong workforce in the region.

Objective Strategies

- Analyze program request data from potential students for trends of interest that may indicate the need for programs.
- Evaluate regional needs assessment data to guide program development.
- Facilitate agreements among member institutions that lead to collaborative degree completion programs.
- Participate with business and industry advisory groups in the region to assess needs and determine programs to meet needs for training and education.
- Target programming to meet identified needs through institutional collaboration and/or recruitment of new members.
- Work with the Martinsville-Henry County Economic Development Partnership, County and City Economic Development, Piedmont Community Services, and the Martinsville-Henry County Chamber of Commerce to gather economic development information for the region and assess implications for education and training programs.

Measures

- Number of graduates from NCI programs hired locally in Virginia to meet business needs.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Survey conducted annually of students graduating from programs offered at NCI.

- Number of programs offered that relate to most recent needs assessment analysis.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Survey conducted twice a year of partner institutions regarding programs offered that match needs assessment analysis.

- Number of students graduating from programs offered at NCI

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Survey conducted annually of students graduating from programs offered at NCI.

Objective

Provide information to the citizens in the Southside Virginia Region

Description

More than 10,000 people in the Southside Virginia region have partially completed degree programs. Many other adults are in need of degrees. Adults who have been away from school for a while often require assistance in restarting academic success skills. An array of academic success services will increase the likelihood that this significant population in the region will successfully complete degree programs.

Objective Strategies

- Provide a strong, consistent outreach effort targeted at students, businesses, and other organizations.
- Publish an annual report of regional educational opportunities to the NCI's website for the use of partner institutions and the general public.
- Publish and disseminate an NCI annual report featuring new programs, enrollment trends, and program completions..

Objective

Optimize available space and technology for academic programming, conferences, teleconferences, and in-house training that support economic development.

Description

Optimize available space and technology for academic programming, conferences, teleconferences, and in-house training that support economic development.

Objective Strategies

- Maintain meeting space and technology utilization.
- Provide superior customer service.
- Update technology in support of current and emerging educational trends.

Measures

- Number of conferences, meetings, teleconferences and in-house training at NCI

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data will be collected from the center's scheduling software to determine the total number of activities held at NCI during the fiscal year.

Objective

Provide to NCI partner institutions a facility of the highest quality

Description

Provides to NCI partner institutions a facility of the highest quality that contributes to the effective delivery of the partner's educational programs.

Objective Strategies

- Ensure a high level of client satisfaction is maintained with security and housekeeping services.
- Ensure a high level of client satisfaction with operations and maintenance (O&M) of the facility.
- In response to changing program delivery means and methods of instruction adjust facility services to remain a value to partner institutions.

Measures

- Highly rated facility for member organizations and institutions on a 5-point scale.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Survey conducted bi-annually with member organizations and institutions. Ratings given for each criterion are averaged for a total score.

Objective

Provide academic success services that support non-traditional students.

Description

Provide academic success services that support non-traditional students.

Objective Strategies

- Administer state and national professional certification exams, credit by examination test options, and proctoring of online/distance exams.
- Facilitate access to high quality library resources.
- Facilitate student-employer connection through job postings, recruitment activities, internships and externship opportunities.

Measures

- Number of students graduating from programs offered at NCI

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Survey conducted annually to determine graduates from programs offered at NCI.

- Number of employers who find employees among NCI graduates.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Survey conducted twice a year of graduating students from NCI programs.

- Number of test takers

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Count the number of people taking standardized tests at NCI.

- Number of students using the library

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Quarterly**

Data Source and Calculation

Average number of students using the library.

- Increasing awareness in the region of educational opportunity is critical to increasing degree completion, particularly among the more than 10,000 people in the region that have partially completed degree programs.

Goal Summary and Alignment

Increasing awareness in the region of educational opportunity is critical to increasing degree completion, particularly among the more than 10,000 people in the region that have partially completed degree programs.

Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.

Societal Indicator: Educational Attainment

Objectives for this Agency Goal

Objective

Provide information about workforce training, and degree granting programs to people in the Southside Virginia region.

Description

More than 10,000 people in the Southside Virginia region have partially completed degree programs. Many other adults are in need of degrees. Adults who have been away from school for a while often require assistance in restarting academic success skills. An array of academic success services will increase the likelihood that this significant population in the region will successfully complete degree programs.

Objective Strategies

- Provide a strong, consistent outreach effort targeted at students, businesses, and other organizations.
- Publish an annual report of regional educational opportunities to the NCI's website for the use of partner institutions and the general public.
- Publish and disseminate an NCI annual report featuring new programs, enrollment trends, and program completions.

Measures

- Percent of the Southside Virginia region that is knowledgeable of NCI

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Random sample survey of the population conducted annually to calculate percentage.

- Number of new enrollees in NCI partner programs

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Semi-Annually**

Data Source and Calculation

Reports/survey of partner institutions to acquire new enrollees twice each year.

- Number of inquiries to NCI about programs linked to NCI's outreach efforts

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Reports on number of inquiries to NCI computer annually.

- NCI will provide academic success to non-traditional students as they pursue degree programs and training opportunities.

Goal Summary and Alignment

More than 10,000 people in the Southside Virginia region have partially completed degree programs. Many other adults are in need of degrees. Adults who have been away from school for a while often require assistance in restarting academic success skills. An array of academic success services will increase the likelihood that this significant population in the region will successfully complete degree programs.

Long Term Goal

Elevate the levels of educational preparedness and attainment of our citizens.

Societal Indicator: Educational Attainment

Programs and Service Areas for Agency

- 104: Higher Education Academic Support
- 19931: Operation of Higher Education Centers

Customers

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|--|---------------------------|----------------------------|-----------------------------------|
| Post-Secondary Student | Students enrolled in degree and certificate programs offered at NCI (2010 -11) | 295 | 1,000 | Increase |
| Adult | Organizations using NCI facilities, including the regional Governor's School | 298 | 55 | Increase |
| Adult | Individuals using NCI facilities as students or attendees at functions or events | 2,192 | 4,500 | Increase |
| Post-Secondary Student | Area residents contacted through outreach | 61,636 | 20,000 | Increase |

Key Risk Factors

There are several risk factors that could impact the agency:

- K-12 pipeline of students that are not adequately prepared for advanced levels of math.
- Partner Institutions contract costs may be prohibitive to expanding programs.
- Increase in tuition/fees from Partner Institutions exceed student ability to pay.
- Inability to meet technical upgrades and deferred maintenance of existing technology throughout NCI site offerings.

Products and Services

NCI's programs/course offerings focus on undergraduate, graduate, non-credit, credit and workforce training in STEM-H areas and those that are directly responsive to regional and statewide need:

- Education
- Business
- Human Services
- Academy for Engineering Technology (AET)
- Physical and virtual portal to Commonwealth Center for Advanced Manufacturing (CCAM)
- Advanced Manufacturing, industry recognized credentials:
 - ABET accredited Engineering and Technology credits
 - SAP TERP 10 Certification
 - Specific Advanced Manufacturing Equipment skill level-process certification
- Telemedicine, Certified Telemedicine Technologist from UVA Health System
- Piedmont Governor's School classroom, administrative and technology support
- Regional leader with placing students in paid internships with targeted employers in an experiential learning environment

In addition, NCI provides outreach services (counseling, assistance in completing admission and financial aid forms) in the region and information for young people about college enrollment. NCI also offers summer camps for area youth.

Trends

Rankings & Customer Trends

Historically, residents in this region have not had a strong inclination to seek post high school education. 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 region's demographics are also changing. Currently, 17.5 percent of Henry County's population and 23.6 percent of Martinsville's is 65 or older, according to the 2010 census. Comparatively to other regions in Virginia, 12.2 percent statewide and 12.9 percent for the entire U.S. reflect the population of 65 or older. 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 degree programs enroll teachers, local business leaders to provide additional educational opportunities. Classes are held at times geared for working adults to attend, with most of them scheduled in the evenings and on weekends.

Another key customer base includes community college students and graduates. NCI works to inform groups of their options and opportunities for degree completion. Additionally, NCI is currently facilitating dual enrollment options for high school students with Virginia State University.

| Trend Name | Trend Area |
|------------|------------|
|------------|------------|

| | |
|-------------------------------|----------|
| Number of students graduating | Increase |
| Information about NCI | Increase |
| Number of degrees | Increase |

Performance Highlights: Service Performance & Productivity Initiatives

The best measures of NCI's performance are students who have completed a program with below average debt and have earned a degree or certificate that's aligned with the immediate needs of regional employers who will hire the graduate.

NCI has a strong, close working relationship with the Martinsville Henry County Economic Development Corporation (EDC). EDC staff and business/industry continuously provide feedback about program offerings.

More specifically two new programs are resulting in high interest from industry and the region:

1. NCI target markets include advanced manufacturing organizations, wherein intensive collaboration with the regions advanced manufacturers providing specific detail for relevant certificates and academic degrees that either meet or exceed minimum requirements for student graduates or prospective employees. To meet industry's needs, NCI created the Academy for Engineering and Technology (AET) to provide faculty and advanced manufacturing equipment expertise from NCI's partnering institution, Virginia State University (VSU), a Tier 1 member of the Commonwealth's Center for Advanced Manufacturing (CCAM). Students dually enrolled through AET and a local high school will have access to one of the Commonwealth's most innovative approaches to meeting advanced manufacturing workforce development needs.
2. NCI has partnered with the University of Virginia's Office of Telemedicine and the University of Virginia (UVA) Health System to begin training a broad range of Healthcare professional in new telemedicine delivery technologies. NCI students will enroll in UVA courses that will enable students to earn a certificate from UVA Health System as a Certified Telemedicine Technologist.

With the addition of new programs, it was evident that NCI required a new facility in order to deliver the programs with success. This new facility will contain three high bays in order to house large advanced manufacturing equipment as identified with local businesses and CCAM. This facility will also allow NCI to maximize space utilization in Uptown Martinsville.

Another highlight to the performance of NCI is our internship program. NCI is a regional leader with placing students in paid internships with targeted employers in an experiential learning environment. NCI currently has college level internships and high school level internships throughout the year.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

General information about the ongoing status of the agency:

- NCI will continue to expand and promote education opportunities throughout Southern Virginia.
- NCI will move forward with expansion of specific academic programs to other sites throughout Southern Virginia.
- The construction for a new building will continue with a target completion date of May 2014.

104: Higher Education Academic Support

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

NCI anticipates an approximately 5 percent increase in its enrollment and outreach customer bases in each year of the 2012 - 2014 biennium, even in light of the declining resources.

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|---|---------------------------|----------------------------|-----------------------------------|
| | Area residents contacted through outreach | 5,000 | 20,000 | |

Partners for this Service Area

| Partner | Description |
|---------------------------------------|-------------|
| No partners currently entered in plan | |

Products and Services

Factors Impacting the Products and/or Services

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|------------------|------------------|------------------|
| Base | 2,546,830 | 2,732,364 | 2,546,830 | 2,732,364 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 2,546,830 | 2,732,364 | 2,546,830 | 2,732,364 |

Objectives for this Service Area

19931: Operation of Higher Education Centers

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.

Mission Alignment and Authority

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.

Customers for this Service Area

Anticipated Changes to Customers Base

NCI anticipates a five percent increase in its enrollment and outreach customer bases in the FY 2012 – 2014 biennium, based on new arrangements with four-year institution (s).

Current Customer Base

| Pre-Defined Customer Group | User Specified Customer Group | Customers Served Annually | Potential Annual Customers | Projected Trend in # of Customers |
|----------------------------|--|---------------------------|----------------------------|-----------------------------------|
| Adult | Area residents contacted through outreach | 5,000 | 20,000 | Increase |
| Post-Secondary Student | Students enrolled in degree and certificate programs offered at NCI (FY 2010-2011) | 354 | 1,000 | Increase |
| Adult | Organizations using NCI facilities, including the regional Governor's School | 45 | 55 | Increase |
| Adult | Individuals using NCI facilities as students or attendees at functions or event | 3,000 | 4,500 | Increase |

Partners for this Service Area

| Partner | Description |
|----------------------------------|--|
| Averett University | Averett is currently offering two master's degree programs at NCI, in education and in business, and also a bachelor's in business. |
| James Madison University | JMU is currently offering an endorsement for teachers 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. JMU also makes available, through online classes, certificates in Autism Spectrum and Advanced Manufacturing, and an endorsement for teachers in Gifted Education. |
| Longwood University | Longwood is providing an elementary education program. |
| Norfolk State University | NSU offers a bachelor's of Social Work degree and a master's in Social Work. 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, whose enrollment has grown considerably over the past three years. |
| Radford University | Radford is offering online a bachelor's in Information Technology and, through videoconferencing, a master's in Secondary Math. |
| University of Virginia | UVA is currently offering an endorsement for teachers in Library Media. |
| Virginia Commonwealth University | VCU is currently offering a bachelor's in Accounting and a Certificate in Patient Counseling. The programs offered by VCU are expected to substantially increase during the 2012 - 2014 biennium. |

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 selected 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. NCI intends to obtain private funding for most of the additional resources needed to develop and implement comprehensive enrollment and marketing plans and to provide necessary student services.

The primary impediment to achieving the goals of NCI and its future directions is the financial support provided to the agency. NCI must rely on continuing state support to enable ongoing mission related activities.

NCI responds to the college degree completion workforce training needs required to develop and maintain a strong workforce in the Southside Virginia region.

Optimizes available space and technology for academic programming, conferences, teleconferences, and in-house training that support economic development.

Provides NCI community organizations and partner institutions a facility of the highest quality that contributes to the effective delivery of the partner educational programs.

Provides information about workforce training, and degree granting programs to the people of the Southside Virginia region.

Provides academic success services that support non-traditional students

Another risk factor is providing good education, thus, enabling the student to gain employment outside the region, depleting your region's human resources.

Anticipated Changes to the Products and/or Services

NCI will offer degree-completion programs that meet the needs of students and businesses in the region and that contribute to the area's economic development.

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 (SCHEV) has indicated that NCI's programs should cluster around the following academic areas: health-related programs; education-related programs; business administration; 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 offers a student summer internship program and several summer camps for area youth.

Financial Overview

| Budget Component | 2013 GF | 2013 NGF | 2014 GF | 2014 NGF |
|------------------|------------------|------------------|------------------|------------------|
| Base | 1,464,107 | 1,099,446 | 1,464,107 | 1,099,446 |
| Changes to Base | 0 | 0 | 0 | 0 |
| Total | 1,464,107 | 1,099,446 | 1,464,107 | 1,099,446 |

Objectives for this Service Area

Objectives for this Service Area

Objective

Increase the number of degree programs consistent with state and local student needs and economic development priorities.

Description

Increase the number of degree programs consistent with state and local student needs and economic development priorities.

New College Institute will offer degree programs via various pedagogies that align with current and future student interests and industry needs in order to meet all needs of local and state priorities.

Objective Strategies

- Increase the number of degree programs consistent with state and local student needs and economic development priorities.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Enroll and graduate 450 high school and community college students to receive certification in advanced manufacturing by 2017

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Count number of students enrolled in the advanced manufacturing certificate for both high schools and community colleges. Total of the two numbers together.

- Number of degree programs

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Number of degree programs offered each year.

- Academic degree program needs assessment to be completed by July 1, 2012

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Compare number of programs offered face-to-face versus hybrid pedagogy.

- Number of programs available through various institutional hybrid pedagogies

Measure Class **Agency Key** Measure Type **Output** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Compare number of programs offered face-to-face versus hybrid pedagogy.

Objective

Enhance knowlege about the need and preparation for postsecondary education within the region.

Description

Two full-time staff members conduct programs throughout the community regarding college access, financial aid, academic preparation, and other topics of relevance to promote post secondary educational attainment.

Objective Strategies

- Enhance knowledge about the need and preparation for postsecondary education within the region.

Alignment to Agency Goals

No Agency Goals for this Objective

Objective

Work to ensure that programs and services are effectively delivered.

Description

By working deligitly to meet goals and objectives, NCI will effectively deliver programs and services to a variety of audiences.

Objective Strategies

- Average number of 65 graduates annually.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of graduates each year

Measure Class **Agency Key** Measure Type **Output** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Count number of individuals graduating each year.

- Average number of contacts made anually

Measure Class **Other Agency** Measure Type **Output** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Average number of contacts made annually.

- Average number of students enrolled

Measure Class **Productivity** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Number of students enrolled in degree certificates and endorsement programs.