

2014-16 Executive Progress Report

Commonwealth of Virginia
Secretary of Education

New College Institute

At A Glance

In response to regional and statewide needs, New College Institute provides access to academic degrees, credentials and learning experiences, providing community leadership to help create an educated workforce.

Staffing 12 Salaried Employees, 0 Contracted Employees, 23 Authorized, and 5 Wage Employees.

Financials Budget FY 2015, \$3.42 million, 55.02% from the General Fund.

Trends ↑ Number of students graduating

↑ Information about NCI

↑ Number of degrees

Legend ↑ Increase, ↓ Decrease, → Steady

Key Perf Areas

↑ Transform education & economy

↑ Receiving degrees or certificates

Productivity

Legend

↑ Improving, ↓ Worsening, → Maintaining

For more information on administrative key, and productivity measures, go to www.vaperforms.virginia.gov

Background and History

Agency Background Statement

In 2006 this agency was established in response to the areas significant job loss totaling over 19,000 manufacturing and textile related jobs since the 1990s. This region of the Commonwealth continues to have the highest unemployment rate in the state of 10.8 percent for Martinsville and 8.2 percent for Henry County, as of July 2014 according to the Virginia Employment Commission.

Since establishment, New College Institute (NCI) is recognized throughout the Southern Virginia region for the vibrant, innovative and collaborative workforce training, higher education and life-long learning programs offered by its partner universities 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.

Major Products and Services

NCI, via its partner institutions, provides access to bachelor's degree, master's degree, and certificate/endorsement programs at its Martinsville facilities. The State Council of Higher Education has written that NCI's programs should focus around the following career clusters:

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

NCI offers programs in the following academic areas:

- Education
- Business
- Human Services (Social Work and Criminal Justice)
- TeleHealth, Certified Telemedicine Technologist from UVA Health System
- Academy for Engineering and Technology (AET)

- Advanced Manufacturing, industry recognized credentials
- Center of Excellence for Advanced Manufacturing
- Center for Advanced Film Manufacturing

In addition, NCI provides a number of outreach services (advising, assistance in completing admission and financial aid forms) in the region, as well as information for young people about college enrollment and the importance of higher education. NCI also offers a paid internship program for both college and high school dual enrollment students and several summer camps for area youth focused on STEM.

Customers

Customer Summary

Over the past 15 years, the Martinsville-Henry County area has lost much of its manufacturing base (-19,000 jobs). Historically, people in the area have not sought post-secondary education because jobs did not require such. In Southern Virginia, the college-going rate is among the lowest in the state. With 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 United States reflect the population of 65 or older. As a result of the demographics in the region, several of NCI's programs are designed to accommodate the work schedules of non-traditional students. NCI's master's degree programs enroll teachers, local business leaders to provide additional educational opportunities. Classes are held at times working adults are able to attend, with most of them scheduled in the evenings and on weekends.

Key customer base includes:

- Individuals who have completed an associate's degree or two years of college coursework.
- High school juniors and seniors with advanced math coursework.
- Individuals who wish to advance in their career field.
- Business/industry who wish to train workers in various fields.

An additional customer base is the Martinsville-Henry County region can now utilize NCI's newly constructed facility, which provides space for lectures, conferences and meetings. Each space within the new facility has the capability of utilizing video teleconferencing.

Customer Table

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Higher Education Students	Students enrolled in degree and certificate programs offered at NCI (2013-2014).	565	581	Increase
Higher Education Institutions	Business and civic organizations that utilize the Institute's facilities for lectures, conferences, meetings and trainings.	45	60	Increase
Consumer	Area residents contacted through outreach programs and activities	5,338	5,350	Increase

Finance and Performance Management

Finance

Financial Summary

NCI's fiscal year 2014-2015 general fund appropriation is \$2,059,081. NCI's administrative overhead cost of academic programs and other operating expenses require financial support beyond general fund appropriations. At present, NCI's general appropriation receives a one to one cash match as a challenge grant to the Commonwealth through the New College Foundation, an independent 501(c)3 corporation. For NCI to expand course offerings to students, a combination of new general fund and non-general fund revenues must be realized.

Fund Sources

Fund Code	Fund Name	FY 2015	FY 2016
0100	General Fund	\$1,883,129	\$1,958,790
0200	Special	\$1,539,802	\$1,539,559

Revenue Summary

NCI and NCI's foundation, New College Foundation, aggressively pursue nongeneral funds, federal grants and private grants to further NCI's mission in operating support, academic programs and capital budgets.

Performance

Performance Highlights

The best measures of NCI's performance are students who complete a program by earning a degree or certificate that's aligned with the immediate needs of regional employers. NCI addresses this measure by offering a wide range of programs (detailed under Products and Services above), outreach activities, and partner relationships. Since establishment, NCI's enrollment has grown from 118 students in 2006-2007 (NCI's first year of operation) to 565 students in 2013-2014. NCI's outreach educators have made at least 5,000 contacts annually with students and families to encourage student retention through the 12th grade and to promote college attendance.

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) which provides 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 who dually enroll 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. Student enrollment for this program during 2013-2014 was 43. The AET courses will expand to the City of Danville and Pittsylvania schools for FY 14-16. These courses will be offered at IALR in Danville.
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. In 2013-2014 (First year of the STAR TeleHealth program), 267 students earned 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 contains three large high advanced manufacturing bays equipped wotj large advanced manufacturing equipment as identified with local businesses and CCAM. This new learning facility, along with strong partnerships, has allowed for the following:

- Virginia Tobacco Indemnification and Community Revitalization Commission (TICR) has designated NCI as one of two Centers of Excellence in Virginia. This designation comes from an initiative of TICR's in partnership with CCAM which addressed recommendations from a Boston Consulting Group report commissioned by TICR to address workforce needs within advanced manufacturing industry clusters.
- Two local companies have a large global share of the advanced film manufacturing industry. With this in mind, a public/private partnership between these companies, the Martinsville Henry County Economic Development Corporation, Patrick Henry Community College and NCI developed "The Center for Advanced Film Manufacturing" to train students for this industry cluster.

Another highlight to the performance of NCI is our Experiential Learning Programs funded by private contributions. As part of this program, NCI places students in paid internships with targeted employers in an experiential learning environment. Most recently, NCI provided 116 college and high school/dual enrollment students with opportunities for fall, spring and summer internships with local employers as well as growth opportunities through local civic engagement projects, industry tours, guest lectures, and hands-on learning.

Selected Measures

Measure ID	Measure	Alternative Name	Estimated Trend
M938SA12007	Number of students enrolled in bachelors, masters, certificate and other academic credit programs.	Transform education & economy	Improving
M938AG12006	Number of students receiving degrees or certifications through NCI.	Receiving degrees or certificates	Improving

Key Risk Factors

There are several risk factors that could impact the agency:

- K-12 pipeline of students that are not academically qualified for advanced levels of math and other courses.
- 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.

Agency Statistics

Statistics Summary

- Since 2007, NCI has helped 608 individuals receive a bachelor's, master's or Ed.S.(Advanced) degree, and certificates.
- In 2013-2014, 43 students enrolled in the cohort of the new Academy for Engineering and Technology.
- In 2013-2014, NCI enrolled 565 students in various academic degree and certificate programs.
- NCI utilizes approximately 65,000 square feet of academic space.
- Outreach activities made 5,338 personal contacts in the 2013-2014 year.
- For summer 2014, 86 applications were received for 56 paid college-level intern positions with 33 local employers.
- In 2014, NCI placed an additional 14 high school interns in STEM-H paid summer internships.
- In 2014, NCI placed 30 high school students with its paid externships program, Industry Fundamentals.
- NCF awarded \$32,000 in endowed scholarships for NCI students.

Statistics Table

Description	Value
Experiential Learning for 2013-2014	100
Number of students that received a degree or certificate since 2007	608
Number of students enrolled for 2013-2014	565

Management Discussion

General Information About Ongoing Status of Agency

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 learning facility is complete as of July 2014.

Information Technology

VITA does not provide IT services to NCI.

Workforce Development

NCI's workforce is faced with an evolving technological environment and is prepared to work with an ever changing technology environment. Training will be provided to all employees and faculty on all new technology that is implemented at NCI. NCI will also frequently test new technology products at the staff and faculty level to determine the best products for program delivery and work efficiency.

NCI encourages continued professional development with staff and faculty. Continued professional development is provided to faculty members through each of their home campuses. NCI staff have a variety of options for development (online options through partner universities, in house sessions, classes, and conferences).

Physical Plant

When NCI was established as a state agency in 2006, the decision was to utilize buildings in Uptown Martinsville. Currently, NCI leases five buildings, which have been renovated and constructed, but will be consolidating leased space in the future. The five buildings are the administrative building; the King Hall (classrooms); three floors in the Jefferson Plaza (classrooms and offices), Laboratory building, the newly constructed learning facility currently referenced as Building on Baldwin, which also houses the Piedmont Governor's School. Management of these leases spaces is between NCI and the Department of Real Estate Services (DRES).