

2018-20 Executive Progress Report

Commonwealth of Virginia
Secretary of Education

New College Institute

At A Glance

New College Institute is a premier center of learning that provides access to academic degrees, credentials and professional learning experiences in high quality learning environments to prepare students for regional and statewide career opportunities and participation in collaborative, positive community change, promoting regional economic prosperity and community transformation.

Staffing 11 Salaried Employees, 0 Contracted Employees, 23 Authorized, and 9 Wage Employees.

Financials Budget FY 2019, \$4.13 million, 62.63% from the General Fund.

Trends Legend ↑ Increase, ↓ Decrease, → Steady

Key Perf Areas ↑ Certificates and Professional Development
↑ Academic Credit Programs

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

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

New College, via its partner institutions, provides access to bachelor's degrees, master's degrees, and certificate/endorsement programs at its Martinsville facilities.

New College offers programs in the following academic areas:

- Education and Community Leadership
- Health and Human Services
- Engineering and Advanced Manufacturing
- Technology and Cybersecurity

In addition, New College provides a myriad of community 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. As well as opportunities for students, prospective students, college students and current professional to perfect their education through experiential learning.

Customers

Customer Summary

Since New College's opening in 2006, the local educational attainment rate has risen from 6.4% to 9.5% in a decade. Southern Virginia has a

ready pipeline of students who are prepared for New College programs. Nearly 12,000 people per year graduated with a “transferrable” associate’s degree (“associate’s degree bachelor’s credit”) from community colleges across Southern Virginia in the last 5 years (2013-2017 CHEV data for VCCS schools that fall within the service region of the Virginia Tobacco Region Revitalization Commission). Just under 400 of those were from the two community colleges closest to New College.

Key customer base includes:

- Dually enrolled high school students.
- Southern Virginia community college students.
- Non-traditional students.
- Adults with “some college” and career switchers.
- Professional within academic focus areas.
- Employers within academic focus areas.
- K12 pipeline development.
- Parents of high school and community college students.
- General public.

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 (2017-2018).	329	0	Increase
Higher Education Institutions	Business and civic organizations that utilize the Institute's facilities for lectures, conferences, meetings and trainings.	759	0	Increase
Consumer	Area residents contacted through outreach programs and activities	7,656	0	Increase

Finance and Performance Management

Finance

Financial Summary

New College receives a general fund appropriated amount to expend on staff, academic related expenses to include marketing, facilities lease, utilities, repair and maintenance, administrative and operating costs, IT service and equipment, and travel.

New College continues to pursue public and private capital and operating grants to support the key strategic initiatives of New College. The non-general fund amount is an estimate of potential fund revenues for the year.

The 2018 General Assembly provided an additional \$600,000 each year in general fund appropriation to support academic programs and technology needs in advanced manufacturing, cybersecurity, healthcare, and education.

Fund Sources

Fund Code	Fund Name	FY 2019	FY 2020
01000	General Fund	\$2,589,059	\$2,589,059
02938	Nci Special Revenue Fund	\$1,544,736	\$1,544,736

Revenue Summary

New College Institute programs are supported by a variety of funding sources including general fund support, program user fees and grant funds. New College did see a reduction in grant funds support from a private foundation due to alignment of missions. This biennium, New College has received an increase in general fund support to expend on staff, academic related expenses to include marketing, facilities lease, utilities, repair and maintenance, administrative and operating costs, IT service and equipment, and travel.

Performance

Performance Highlights

New College has stayed the course to constantly respond to industry and community needs while working toward the goal. Over the last year, New College has focused its direction to meet current and future educational needs. In response to employer needs, New College focuses on delivering academic services in four focus areas: Engineering & Advanced Manufacturing, Technology & Cyber Security, Health & Human Services, and Education & Community Leadership. In addition, New College has focused additional resources for to continue and expand strategic enrollment management to increase participations to include: Outreach, Marketing, Recruitment, Student Services and Experiential Learning.

Since establishment, New College's enrollment has grown from 118 students in 2006-2007 (NCI's first year of operation) to 329 students in 2017-2018 and continues to vary year to year. New College has successfully assisted 403 students in attaining bachelor and master degrees since 2006-2007. 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.

In addition, New College is striving to diversify and sustain funding sources and programs. Three programs that are reflecting a success and are resulting in high interest from industry and the region are Cybersecurity certificate program, Performance Film training program, and the Telehealth program:

1. Cybersecurity certificate program has launched with its first cohort beginning August 2018. This model will allow students to work independently and self-paced to prepare for professional certification exams. These students will have the opportunity to meet quarterly at New College with a professor to discuss questions as it relates to a course, network, and other of interest topics. For every student enrolled, New College will receive a small amount of the fee with an increase in that amount once the enrollment reaches a specific number. The interest for this program in enrollment is across the Commonwealth.
2. New College partners with the University of Virginia's Office of Telemedicine and the University of Virginia (UVA) Health System to train a broad range of Healthcare professional in new telemedicine delivery technologies. In 2018-2019, the Office of Telemedicine will launch an eLearning Village which will include New College's introductory training modules on telehealth as an option. New College is also launching a Board Certified-TeleMental Health Provider certification that will be a high demand certification. Both opportunities are revenue generating based on the enrollment of students and will be marketed nationwide if not globally.
3. New College has created a Center for Performance Film Manufacturing that will focus on providing space and equipment for training opportunities as the relate to performance film. The addition of a Coordinator of Performance Film to manage and market will increase the opportunities for this program. This program will be marketed nationwide and is expected to be well received since New College is the only opportunity for hands-on training with an Academic Coater (one of a kind). Revenue generation for the first year will be a large increase from the hands-on training opportunities held in previous years.

Selected Measures

Measure ID	Measure	Alternative Name	Estimated Trend
938.0012	Number of individuals exposed to New College educational outreach activities.		Improving
938.0009	Number of students completing workforce and hands-on training and professional development.	Certificates and Professional Development	Improving
M938SA12007	Number of students enrolled in bachelors, masters, certificate and other academic credit programs.	Academic Credit Programs	Improving

Key Risk Factors

There are several risk factors that could impact the agency:

- Declining enrollment in region K-12 and VCCS partner.
- 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.
- Partnership model means that New College is dependent on the speed of partner to be responsive.

Agency Statistics

Statistics Summary

- Since opening in 2006, the local educational attainment rate has risen from 6.4% to 9.5%.
- 403 total number of bachelor's and master's degrees earned to date.
- In 2017-2018, NCI enrolled 329 students in various academic degree and certificate programs.
- 428 internships have been provided since 2007 as part of experiential learning.
- NCI utilizes approximately 65,000 square feet of academic space.
- Outreach activities made 7,656 personal contacts in the 2017-2018 year.
- New College has 23 FTE appropriated, with 11 currently filled.

Statistics Table

Description	Value
Experiential Learning since 2007	428
Number of bachelor's and master's degrees earned to date	403
Number of students enrolled for 2016-2017	329

Management Discussion

General Information About Ongoing Status of Agency

General information about the ongoing status of the agency:

- New College will continue to expand and promote education opportunities throughout Southern Virginia.
- New College will expand targeted academic programs to other sites throughout the Commonwealth.
- New College will build upon public/private partnerships.
- New College will aggressively pursue opportunities to offer the most affordable post-secondary options in the Commonwealth.

Information Technology

VITA does not provide IT services to NCI.

Workforce Development

New College'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 New College. New College will also frequently test new technology products at the staff and faculty level to determine the best products for program delivery and work efficiency.

New College has developed a plan for succession planning. This plan consists of enhanced training model for new employees to include technology and experiential learning experiences, existing back-up plan for each position with competencies & KSA's, and continue to provide professional development opportunities for current staff for retention and succession.

Physical Plant

When New College was established as a state agency in 2006, the decision was to utilize buildings in Uptown Martinsville. Currently, New College leases three buildings, which have been renovated and constructed. The three buildings are the Baldwin Building (largest facility); the King Hall (classrooms), and the Laboratory building. Management of these leased spaces is between New College and the Department of Real Estate Services (DRES).