

2014-16 Strategic Plan

New College Institute [938]

Mission

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.

Vision

NCI is recognized in the Southern Virginia region for the vibrant and 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 building relationships that lead to the facilitation of learning and serving as a hub for learning opportunities and talent development. These relationships will be supported through outstanding customer service, community outreach programs, experiential programs (internships), innovative technology and facilities.

Values

Academic Rigor

Technology

Innovation

Aspirational

Relevant

Responsive

Accessible

Cooperative

Finance

Financial Overview

NCI currently receives operational funding from two principal sources: the state general fund and matching funds from the Harvest Foundation through the New College Foundation (NCF), an independent 501(c)3 corporation. Additionally, various grants and private donations are received. Funds received are used for operational and program expenses. These expenses include staff, day-to-day operations, rent for academic and administrative space, academic partner program offerings and equipment.

NCI and NCF have aggressively pursued public and private capital and operating grants to support the key strategic initiatives of NCI. NCI's key strategic initiatives have aligned very closely with stated goals and targeted programs of several federal and state agencies.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,959,081	1,539,802	1,958,790	1,539,559
Changes to Initial Appropriation	-75,952	0	0	0

(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)

Customers

Anticipated Changes to Customer Base

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Consumer	Area residents contacted through outreach programs and activities	5,338	5,350	Increase

Higher Education Institutions	Business and civic organizations that utilize the Institute's facilities for lectures, conferences, meetings and trainings.	45	60	Increase
Higher Education Institutions	Students enrolled in degree and certificate programs offered at NCI (FY 2013-2014)	565	581	Increase

Partners

Name	Description
Longwood University	Longwood is providing bachelor's degrees in Elementary Education (PreK-6) and Social Work as well as a master's in Education (Algebra & Middle School Mathematics). In addition Longwood offers a certificate program: Literacy & Culture/Reading Specialist Endorsement.
James Madison University	JMU is offering a master's in Educational Leadership as well as certification in Educational Leadership.
Radford University	Radford is offering a master's in Secondary Math and a certificate in Special Education.
Averett University	Averett is currently offering two master's degree programs at NCI, in education and in business, and also bachelor's in business and nursing.
University of Virginia	UVA is partnering with NCI for a certificate program, Southside Telehealth Training Academy and Resource Center (STAR)
Virginia Commonwealth University	VCU is offering a bachelor's in Criminal Justice and provides project leadership through the DaVinci Center for Innovation & Entrepreneurship.
Virginia State University	Academy for Engineering & Technology program is currently a dual enrollment program with an issuance of a certificate at completion.
Patrick Henry Community College	Center for Advanced Film Manufacturing is a partnership between both NCI and PHCC.
Patrick Henry Community College, Danville Community College, Institute for Advanced Learning and Research	Center of Excellence for Advanced Manufacturing

Agency Goals

- **Provide educational opportunities to support economic development in the Southern 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.**

Summary and Alignment

With the strong relationship between economic growth and education, providing educational opportunities for Virginia citizens will, in turn, stimulate economic growth. This aligns with the goal of the Commonwealth of Virginia to elevate the levels of educational preparedness and attainment of our citizens and to be a national leader in the preservation and enhancement of our economy.

Associated State Goal

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

Associated Societal Indicator

Educational Attainment

Objectives

- » **Increase experiential learning opportunities throughout the Southern Virginia region.**

Description

Experiential learning provides a connection between education and opportunities. Experiential learning programs include paid internships, paid externships, local civic engagement projects, industry tours, guest lectures, and hands-on learning.

Objective Strategies

- Develop a resource guide of community opportunities for volunteer, service learning and civic engagement and provide this list through NCI's website.
- Coordinate a list of additional internship and experiential learning programs available and provide this list through the website.

Measures

- ◆ Resource for experiential learning.

- ◆ Work with regional industries to align internships with business need and growth

» **Serve as the regional portal for training healthcare workers utilizing telemedicine technologies.**

Description

[Nothing Entered]

Objective Strategies

- Work with partner university (University of Virginia) to offer and grow the Telemedicine Certificate.

Measures

- ◆ Number of individuals earning telemedicine training.

» **Serve as a regional Center of Excellence in Advanced Manufacturing through various partnerships.**

Description

[Nothing Entered]

Objective Strategies

[Nothing Entered]

Measures

- ◆ Number of partnerships with the VCCS and industry to provide education in critical areas.
- ◆ Provide hands-on training on software and equipment to all employers and students in related programs.

» **Provide educational opportunities for college degree and certificate 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

- 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.
- Meet with university partners and state leaders to determine the best types of programs to offer for the area.

Measures

- ◆ Number of degree programs offered at NCI
- ◆ Number of students enrolled in bachelors, masters, certificate and other academic credit programs.
- ◆ Number of students receiving degrees or certifications through NCI.

» **Enhance knowledge about the need and preparation for postsecondary education within the region through outreach programs and activities to include information about workforce training, and degree granting programs to people in the Southern Virginia region.**

Description

Staff members conduct programs throughout the community regarding college access, financial aid, academic preparation, internships, and other topics of relevance to promote post secondary educational attainment as well as all that is offered at NCI.

Objective Strategies

- Partnering with K-12 schools and local organizations to support activities encouraging college and career aspirations, planning, and preparation.
- Offering a minimum of 3 summer camps for middle school aged students.
- Provide academic, career, and financial aid counseling for NCI students as well as students pursuing degrees at any institution of post-secondary education.

Measures

- ◆ Number of contacts made annually

- ◆ Number of educational programs each semester to enhance K-12 offerings, particularly in STEM.
- ◆ Three summer camps offered annually.

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.

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 with 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.

Staffing

Authorized Maximum Employment Level (MEL)	23
Salaried Employees	12
Wage Employees	5
Contracted Employees	0

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.

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.

Estimate of Technology Funding Needs

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).

Supporting Documents

Title	File Type
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Program Plan

Higher Education Academic Support [104]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and Services

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

Operation of Higher Education Centers [19931]

Description of this Program / Service Area

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

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.

Products and Services

Description of Major Products and 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.

Anticipated Changes

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.

Factors Impacting

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.

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 FY 2012-2014 (at the time of this report) NCI's base allocation from the state general fund is \$1,464,107 in each year of the biennium. This is the same level of support that is being received in FY 2011-2012.

Following a request from the General Assembly in 2008, 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 FY 2008-2009, Harvest also agreed to match funding received from the Higher Education Trust Fund. NCI hopes that, as arrangements with institutions are modified in the next few months, the Harvest match will increase to enable NCI to provide increased services in the region.

In 2010, NCI received a re-appropriated amount of \$1,000,000 from the Tobacco Commission. The funds are to be used to develop an entrepreneurship program; outfit a lab to enable NCI to offer science programs, thereby contributing to the state's focus on STEM programs; and conduct needs assessments to potentially offer several additional degree programs. The funds also will be used to assist three community colleges to recruit regional students with "some college, no degree," with the intent that some of the 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.

Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type