

2016-18 Strategic Plan

New College Institute [938]

Mission

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.

Vision

New College Institute will provide the best of both traditional and innovative postsecondary education, continuing and professional development, community leadership, and deep-rooted partnerships to create a culture of creative thinking and problem-solving that is responsive to current and future need.

Values

Academic Rigor

Technology

Innovation

Aspirational

Relevant

Responsive

Accessible

Cooperative

Finance

Financial Overview

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

NCI continues to pursue 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. The nongeneral fund amount is the annual limit for the potential to receive funds from grants for programmatic activities, revenue from programs and other private funds.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 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	8,766	5,350	Increase

Consumer	Business and civic organizations that utilize the Institute's facilities for lectures, conferences, meetings and trainings.	60	60	Increase
Higher Education Institutions	Students enrolled in degree and certificate programs offered at NCI (FY 2013-2014)	724	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	Bachelor of Applied Science
University of Virginia	UVA is partnering with NCI for a certificate program, Southside Telehealth Training Academy and Resource Center (STAR)
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	Center of Excellence for Advanced Manufacturing
George Mason University	Online degree partnership
Old Dominion University	Online degree partnership

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

- Create 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 options for certification in the telemedicine fields.

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 partner 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.

Supporting Documents

Title **File Type**

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

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 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

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 Nongeneral Fund
Initial Appropriation for the Biennium	0	0	0	0
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title File Type