

2018-20 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 through academic and workforce partnerships that are defined by creative thinking and problem-solving--all designed with the ultimate goal of being responsive to the current and future needs of employers in our region and beyond.

Values

- Enable students in the Martinsville-Henry County region to complete college and advanced degree programs that will provide them with enhanced life opportunities.
- Provide advanced certifications and training that will enable the people of the region to increase the skill levels most relevant to their careers.
- Provide students with the support that will enable them to achieve excellence.
- Work collaboratively with community colleges, four-year institutions, business and nonprofit partners to provide effective and cost-efficient access to higher education.
- Increase the percentage of adults with college degrees in the Martinsville-Henry County area and the commitment to higher education among the area's citizens.
- Make a positive contribution to the region's economic development strategy.
- Serve the broader community through K-12 collaborations, college student internships, adult education, and community programming.
- Be inclusive in its access and outreach.

Finance

Financial Overview

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.

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	2,589,059	1,544,736	2,589,059	1,544,736
Changes to Initial Appropriation	0	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	7,656	0	Increase

Consumer	Business and civic organizations that utilize the Institute's facilities for lectures, conferences, meetings and trainings.	759	0	Increase
Higher Education Institutions	Students enrolled in degree and certificate programs offered at NCI (FY 2013-2014)	329	0	Increase

Partners

Name	Description
Longwood University	Longwood provides bachelor's degrees in Elementary Education (PreK-6) and Social Work; as well as a master's in School Librarianship. In addition, Longwood offers certificate programs in Literacy & Culture/Reading Specialist Endorsement and Middle School Education.
James Madison University	JMU offers a bachelor's in Individualized Studies as well as a master's in Educational Leadership as well as certification in Education Leadership.
Radford University	Radford offers a master's in Secondary Math and a certificate in Special Education. In addition, Radford offers a Cyber Defense Certification through their IMPACT program.
Averett University	Averett currently offers a bachelor's degree program in Applied Science.
University of Virginia	UVA partners with NCI for certificate programs in Telehealth fields. UVA also offers continuing education opportunities in Healthcare.
Virginia State University	VSU provides a dual enrollment program, Academy for Engineering & Technology, with an issuance of a certificate at completion
Patrick Henry Community College	Partnership in Center for Advanced Film Manufacturing and Center of Excellence for Advanced Manufacturing
Virginia Commonwealth University	VCU offers continuing education opportunities in healthcare.

Agency Goals

- **Respond to employer needs in the Commonwealth of Virginia and beyond thru four focus areas of academic programming integrating degrees, certificates, and credentials.**

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.

Objectives

- » **Increase the number of individuals pursuing post-secondary education in New College's four focus areas of advanced manufacturing & engineering, technology & cyber security, education & community leadership, and health & human services.**

Description

Advanced Manufacturing & Engineering The Center of Advanced Manufacturing will provide advanced levels of hands-on, innovative education, access to state-of-the-art equipment and technology, enable design prototyping and testing capabilities for students and industry partners in order to meet the regional and statewide skills gaps in engineering and manufacturing. **Technology & Cyber Security** Establish a coordinated portfolio of technology and cyber security education programs and workshops that incorporate partnerships with multi-level industries and enhance synergy. **Health & Human Services** In response to critical shortages in the workforce, New College prepares students to serve as transformational leaders in healthcare, social work, and related professional fields. We seek to integrate educational programs with clinical experience and community-based initiatives to address public health and human services crises in our region and beyond. **Education & Community Leadership** New College will offer a full range of academic and professional development opportunities for educators and other civil service professionals in response to employment demands and shortage areas.

Objective Strategies

- Continue to provide and increase educational opportunities for bachelors, masters and certificate attainment.
- Launch Performance Film Program.
- Increase the number of workforce trainings offered in the Center of Advanced Manufacturing.
- Launch a cybersecurity certificate program.
- Provide workshops, boot camps, and competitions to increase awareness of career opportunities within all four focus areas.

- Launch Telehealth eLearning Village in partnership with UVA.
- Initiate strategic recruitment efforts targeting K-12, VCCS, and adults with associate degrees in the Tobacco Region Revitalization Commission footprint.

Measures

- ◆ Number of individuals served through pipeline development opportunities.
- ◆ Number of internships facilitated.
- ◆ Number of students completing workforce and hands-on training and professional development.
- ◆ Number of students enrolled in bachelors, masters, certificate and other academic credit programs.

- **Inspire individuals throughout Southern Virginia and the Commonwealth to be academically prepared for and engaged in post-secondary options in four academic areas of focus.**

Summary and Alignment

Programs offered at New College and through New College to educate students of all ages to realize their potential and know that post-secondary education is possible. 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.

Objectives

- » **Increase outreach programs offered at and through New College to provide comprehensive educational activities designed to develop a pipeline of learners who become successful students in higher education and life and engage life-long learners.**

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 New College.

Objective Strategies

- Partnering with K-12 schools, community colleges, and local organizations to support activities encouraging college and career aspirations, planning, and preparation.
- Offering a minimum of 15 non-school based extra-curricular experiential learning opportunities for middle and high school aged students.
- Provide academic, career and financial aid counseling for New College students as well as students pursuing degrees at partner institutions of post-secondary education.

Measures

- ◆ Number of individuals assisted and advised through the New College student success center.
- ◆ Number of individuals exposed to New College educational outreach activities.
- ◆ Number of life-long learning program attendees annually.

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.

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.

Staffing

Authorized Maximum Employment Level (MEL)	23
Salaried Employees	11
Wage Employees	9
Contracted Employees	0

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.

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.

Estimate of Technology Funding Needs

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).

Supporting Documents

Title

File Type

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

Same as Program Service Area 19931.

Anticipated Changes

Same as Program Service Area 19931.

Factors Impacting

Same as Program Service Area 19931.

Financial Overview

Biennial Budget

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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, postsecondary education access. 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. § 23-231.30

Products and Services

Description of 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:

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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.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Access to Post-Secondary Education	COV § 23-231.3		Required	2,589,059	1,544,736

Anticipated Changes

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Factors Impacting

New College's ability to offer current academic services and to expand these services is dependent on having sufficient resources to enable it to meet the program needs and staffing needs to continue and expand New College’s success in outreach efforts, especially to increase the area’s college enrollment rate. New College continues to strive to diversify and sustain funding sources and programs.

The primary impediment to achieving the goals of New College and its future directions is student preparedness and financial commitment from partner institutions. New College must rely on a prepared pipeline of students and contributing partner institutions to enable ongoing mission related activities.

New College responds to the college degree completion workforce training needs required to develop and maintain a strong workforce in the Southern Virginia region.

New College optimizes available space and technology for academic programming, conferences, teleconferences, and in-house training that support economic development. Provides information about workforce training, and degree granting programs to the people of the Southside Virginia region.

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