

FY12 Education

Committee Recommendations – September 2011

The Commission received 38 proposals for FY12 Education funds by the July 15th due date, and two proposals that were referred from Special Projects on September 15th, requesting \$15.6 million. The Committee has a balance from the FY12 budget and carried forward funds of \$14,653,980 to fund the 2012-13 regional four-year scholarship programs, community college financial aid requests, and all other competitive proposals. The Committee met September 22nd and adopted the following funding recommendations:

Req #	Organization Name	Project Title	Request Amount	Committee recommendation
REGIONAL FOUR YEAR SCHOLARSHIPS				
2447	Southwest Virginia Higher Ed Center	Tobacco Region Scholarship Program (Southwest)	\$1,937,500	\$1,937,500
2448	Southwest Virginia Higher Ed Center	Tobacco Region Scholarship Program (Southside)	\$4,312,500	\$4,312,500
COMMUNITY COLLEGE FINANCIAL AID				
2394	Danville Community College	Danville Community College Student Scholarships and Training	\$380,000	\$380,000
2397	John Tyler Community College Foundation	John Tyler Community College Tobacco Region Scholarship Program	\$100,000	\$100,000
2385	Mountain Empire Community College	Scholarships for Tobacco Families and AIMS Higher Scholars	\$380,000	\$380,000
2363	Patrick Henry Community College Foundation	Workforce Development and Community Revitalization	\$342,375	\$185,000
2374	Southside Virginia Community College Foundation	Southside Virginia Community College Scholarship Program	\$250,000	\$300,000
2359	Southwest Virginia Community College	SWCC Tobacco Outreach Scholarship Program FY12-13	\$380,000	\$380,000
2399	Virginia Highlands Community College	Scholarships for Tobacco Families and AIMS Higher Scholars	\$380,000	\$380,000
2384	Virginia Western Community College Educational Foundation Inc	Franklin County Community College Access Program	\$50,000	\$50,000
2353	Wytheville Community College Educational Foundation, Inc.	"Wytheville Community College Forging Futures Scholarship Program"	\$300,000	\$300,000
	Subtotal – community college financial aid		\$3,262,375	\$2,455,000

ALL OTHER PROPOSALS

2398	Averett University	Establishing A Bachelor of Science in Nursing Program at Averett University	\$300,000	\$300,000
2361	Bluefield College	Bluefield College Rural Healthcare Education Program	\$151,000	\$52,000
2430	Central Virginia Community College Foundation	Workforce Training Emphasis for Nuclear Energy	\$135,000	\$135,000
2431	Central Virginia Community College Foundation	Respiratory Therapy Career Opportunities	\$85,050	\$85,050
2346	Crossroads Rural Entrepreneurial Institute	Crossroads Institute Campus Expansion: Entrepreneurial Development & Higher Education Center	\$300,000	\$230,000
2370	Emory & Henry College	A Community Partnership to Establish a Doctor of Physical Therapy Program	\$1,140,275	\$620,000
2413	Ferrum College	Garber Hall Renovation	\$520,000	\$375,636
2400	Franklin County	Southside Virginia Race to GED Pilot Project	\$75,000	\$75,000
2401	Longwood University Foundation	Southside Virginia Equitable Higher Education Access Project	\$202,000	\$202,000
2407	Martinsville-Henry County Economic Development Corporation	New College Institute Economic Development Planning Grant	\$200,000	\$200,000
2387	Mountain Empire Community College	Developing On-Ramps for Energy Career Pathways	\$79,445	\$57,000
2405	New River / Mount Rogers Workforce Investment Area Consortium Board	Planning and Design of a Southwest Virginia Regional Workforce Training Center	\$350,000	\$70,000
2347	Russell County Public Schools	Southwest Virginia Race to GED	\$157,500	\$100,000
2408	South Central Area Health Education Center	South Central AHEC Workforce Development Project	\$215,100	107,550
2388	Southern Virginia Higher Education Center	Workforce Readiness Initiative: Retention of Manufacturing in Southern Virginia	\$336,400	\$301,400
2354	Southside Planning District Commission	Lake Country Advanced Knowledge Center Complex Expansion Project, Phase III	\$167,486	\$125,000

- \$150,000 in Transfer Payments for Science, Technology, Engineering, and Mathematics (STEM) Financial Assistance Awards. To facilitate the enrollment and completion of STEM based programs, including healthcare professions, DCC proposes to offer scholarships to a minimum of 180 students enrolled in those programs.
- \$55,000 in Transfer Payments for Workforce Training. DCC's Workforce Services (WFS) requests \$55,000 in tuition funding to assess and to train the workforce in a variety of technical skills needed for jobs in present and emerging industries. DCC will train approximately fifty students in technical areas such as Industrial Maintenance, Polymer Processing, Advanced Manufacturing Technology, Automation and Robotics, and Alternative Energy.
- \$25,000 in Transfer Payments for U.S. Military Veterans entering college at DCC. The scholarships are designed to assist veterans during the time period between beginning college courses and the awarding of veteran benefits. The \$25,000 scholarship fund will provide a source to allow veterans to begin college without delay while awaiting Veteran Administration benefit approval.

Staff comments: The proposal indicates a total of 440 students assisted, including 180 in tobacco, 180 in STEM, 55 in workforce training and 25 military veterans. Outcomes listed within three years include 45 diplomas, 50 degrees, 260 certificates and 77 transfers to four-year institutions. DCC staff has indicated that it may seek approval to rebudget within this request to set aside funds for the Finish Line program scholarships, but that rebudgeting would occur within the \$380,000 funding cap.

Committee recommends award of \$380,000.

John Tyler Community College Foundation

John Tyler Community College Tobacco Region Scholarship Program - #2397

~~\$124,000.00~~ requested – revised to \$100,000

Project Description provided by applicant: John Tyler Community College Foundation requests \$124,000 in funding to provide scholarships for full and part-time students from Amelia, Dinwiddie and Sussex counties pursuing careers in healthcare or the STEM fields (science, technology, engineering and mathematics).

Staff comments: This is JTCC's first request to the Commission for scholarship funds for tobacco localities it serves, although numerous previous grants to the Crater Planning District served JTCC tobacco communities through the Skillstreams for Success programs. There are currently 676 students enrolled from Amelia, Dinwiddie and Sussex, of whom 215 are enrolled in healthcare and STEM programs. The application indicates assistance to 40 additional students in 2012-14, however using the last dollar approach could significantly increase that number. To be consistent with the Committee's stated priorities that are being implemented at other colleges, JTCC has amended its request to the amount of \$100,000 using a "last-dollar" approach to assist with tuition and mandatory fees (but not books) and fully leverage other state and federal financial aid, with priority on full-time enrolled, STEM program-placed students.

Committee recommends award of \$100,000.

Mountain Empire Community College

Scholarships for Tobacco Families and AIMS Higher Scholars - #2385

\$380,000.00 requested

Project Description provided by applicant: Mountain Empire Community College (MECC) is requesting \$380,000 from the Tobacco Commission to continue awarding scholarships for tobacco families and AIMS Higher Scholars. Based on enrollment projections, MECC anticipates that approximately 75%, or \$285,000, will be allocated to AIMS Higher Scholarships, and approximately 25%, or \$95,000, will be allocated to tobacco family scholarships. This grant is expected to fund approximately 75 tobacco family scholarships and at least 200 AIMS Higher scholarships, for a total of 275 individuals served.

Staff comments: The proposed funds are expected to assist tobacco students at a cost of \$95,000 in 2012/13 and AIMS students at \$285,000 in 2012-2015. Outcomes are listed as 275 students enrolled, 30 degrees, 30 certificates and 100 transfers to four-year institutions

Committee recommends award of \$380,000.

Patrick Henry Community College Foundation

Workforce Development and Community Revitalization - #2363

\$342,375.00 requested

Project Description provided by applicant: This application looks to utilize program development, certification testing opportunities, and scholarships to increase college attendance and completion and workforce credentialing in the counties of Henry, Franklin, and Patrick and the city of Martinsville. TICRC funds would support testing fees, curriculum and program development, salaries, creation of a programmatic strategic plan, and scholarships.

Program Development: Certificate programs in service learning; Strategic plan for development of additional allied health programs.

Certification Testing: By funding test fees for the Career Readiness Certificate (CRC).

Scholarships: Continue to provide last dollar funding for educationally/economically disadvantaged students and CCC students (high school graduates with "advanced" diplomas.)

Staff comments: This proposal is a combination of financial aid (\$250,000) and programmatic support (\$82,500 for Service Learning Coordinator, faculty stipends to develop service learning curriculum, consultant for healthcare strategic plan etc) over two years. Outcomes listed include 475 students enrolled, 90 diplomas, 165 degrees and 325 certificates. Costs to deliver 175 Career Readiness certificates are \$9,875 over two years. The objectives and outcomes of the service learning initiative are not well-defined, and the allied healthcare strategic plan would arguably be better approached on a more comprehensive basis in coordination with NCI and Harvest Foundation. The proposal does not conform with TICR staff's request to focus requests on the 2012-13 school year, so partial funding of the scholarships to cover one year (\$125,000) is suggested in addition to \$10,000 for CRC. PHCC staff has also indicated interest in an additional \$100,000 for Finish Line scholarships, although staff suggests the Committee consider a figure of \$50,000, which would bring the total recommended amount to \$185,000.

Committee recommends award of \$185,000 for one year of financial aid (including \$50,000 for Finish Line) and CRC costs.

Southside Virginia Community College Foundation
Southside Virginia Community College Scholarship Program - #2374
\$250,000.00 requested

Project Description provided by applicant: Continue SVCC's Scholarship program for tobacco farmers and immediate family members through summer semester 2013. Continue SVCC's scholarship segment for high achieving high school graduates in the SVCC service area. Continue SVCC's Workforce Development Scholarship Program for high -demand programs that offer immediate job opportunities.

Staff comments: The funds would be split along the following estimates: Tobacco - \$100,000; GAMA - \$75,000; and careers \$75,000. Outcomes are listed as 171 students enrolled in 2012-13, and within three years: two diplomas, 105 degrees, 64 certificates and 109 transfers to four-year institutions. SVCC staff has also indicated interest in an additional \$50,000 for Finish Line scholarships, which exceeds the requested amount but is well within the \$380,000 cap.

Committee recommends award of \$300,000 including \$50,000 for Finish Line.

Southwest Virginia Community College
SWCC Tobacco Outreach Scholarship Program FY12-13 - #2359
\$380,000.00 requested

Project Description provided by applicant: Southwest Virginia Community College requests grant funds from the Virginia Tobacco Commission in the amount of \$380,000 to continue to provide scholarships for tuition and fees for students in Buchanan, Dickenson (partial), Tazewell, and Russell Counties with financial needs from the following targeted populations:

- A tobacco grower, producer, or quota owner in Virginia (from 1998 to 2004) according to USDA Farm Service Agency records, or the spouse, child, step-child, grandchild, step-grandchild, son-in-law, daughter-in-law, or direct descendant thereof, or, a former employee of the tobacco processing industry in Virginia as evidenced by pay stubs or tax returns issued by such employers; or
- Dislocated, unemployed, underemployed, and educationally disadvantaged adults; or
- Students who meet SWCC's AIM Scholar Program eligibility criteria (graduation from a regional high school with a 3.0 GPA).

Typically, TICRC funds make it possible for over 300 students a year to attend SWCC. In 2010-11, however, SWCC reduced the amount of awards given to TICRC eligible students to 69 (unduplicated) students and did not make any awards to AIM students. This was because the college served such a large number of AIM and tobacco scholarship requests in the previous semester that we needed to readjust our budget. This brings the total number of unduplicated students served to date through TICRC funds to 3,712.

Impact: This program will significantly impact our ability to assist residents of the tobacco regions to obtain levels of education previously not available in the region, support existing industry, and train current and prospective workers for targeted employment opportunities.

Staff comments: The proposal estimates serving 65 tobacco and dislocated students at a cost of \$90,000, and 235 AIMS students at \$290,000 in the 2012-13 school year. Outcomes listed are 300 students enrolled, 19 diplomas, 38 degrees, 18 certificates and 75 transfers to four-year institutions.

Committee recommends award of \$380,000.

Virginia Highlands Community College
Scholarships for Tobacco Families and AIMS Higher Scholars - #2399
\$380,000.00 requested

Project Description provided by applicant: Virginia Highlands Community College (VHCC) is requesting \$380,000 from the Tobacco Commission to continue the award of scholarships for tobacco families and AIMS Higher Scholars. The purpose of these scholarship programs is to promote economic growth and development in Southwest Virginia by attracting and retaining modern businesses, through methods designed to increase the skill levels of our region's labor pool. Currently VHCC is experiencing a 9% increase in enrollment for summer 2011 and without these scholarship programs, many students in our region would be unable to attend school. VHCC has sought from the outset of receiving funding through the VA Tobacco Commission to address the low educational attainment levels of the region. The College's initial project proposal to the Commission in 2000 stated: "VHCC seeks to address the evolving local economic climate by providing a strong system of educational support...[and] seeks to develop program offerings that will provide participants with opportunities to remain in agriculture as well as opportunities to gain new job skills leading to employment in diversified areas..." This commitment to increasing educational attainment among the citizens of the College's service region remains at the heart of VHCC's tobacco scholarship program.

The specific objectives for this project are: 1) to award VHCC Tobacco Scholarships for enrollment in VHCC credit courses for Fall Semester 2012, Spring Semester 2013, and Summer 2013; and 2) award AIMS Higher Scholars scholarships to eligible 2011/2012 area high school graduates for VHCC academic year 2012-2013.

Staff comments: Breakout of requested funds is \$190,000 for 140 tobacco students vs. \$190,000 for 110 AIMS students. Outcomes are listed as 250 students enrolled in 2012-13, and within three years: ten diplomas, 42 degrees, 16 certificates and 58 transfers to four-year institutions.

Committee recommends award of \$380,000.

Virginia Western Community College Educational Foundation Inc.
Franklin County Community College Access Program - #2384
\$50,000.00 requested

Project Description provided by applicant: The Foundation requests \$50,000 to support a Community College Access Program (CCAP) for Franklin County. CCAP makes college available tuition-free to current graduates of Franklin County High School who meet program guidelines. The program covers the cost of tuition for two years at Virginia Western Community College. CCAP supports as many Franklin County students as possible based on student need and funds available. CCAP guarantees a supply of skilled workers for the county's employers thus promoting economic growth and development for Franklin County. Applicants must complete an application process that includes applying for student federal aid. The federal aid process determines student need for CCAP funds. A student whose parents can contribute more than \$7,000 to their child's education will NOT receive federal aid; that is when CCAP funding is applied. CCAP funds the most financially limited students first until funding is depleted. Funding for CCAP comes from a combination of federal financial aid, other public funds and private funds. 100 percent of Virginia Tobacco Commission funds will go to tuition for 2012 Franklin County High School graduates who are accepted into CCAP for the 2012-13 academic year. It is projected CCAP will impact 82 students in 2012-13 at a cost of \$190,536.84. Federal financial aid will pay for 60 percent of the program. The remaining 40 percent of the program

will be paid by the private/public partnership formed for CCAP for Franklin County, and the Virginia Tobacco Commission would be recognized as the key program sponsor.

Staff comments: This is VWCC's first request to the Commission for scholarship funds for Franklin County, a tobacco locality in its service area. The CCAP program has been well established in Salem and Roanoke before the pilot effort that began this year in Franklin County serving 39 students. The program design is highly consistent with other TICR financial aid grants to community colleges. Outcomes are listed as 82 students enrolled in 2012-13, and within three years: 39 degrees, 10 certificates and 16 transfers to four-year institutions.

Committee recommends award of \$50,000.

Wytheville Community College Educational Foundation, Inc.

"Wytheville Community College Forging Futures Scholarship Program" - #2353
\$300,000.00 requested

Project Description provided by applicant: The Wytheville Community College Educational Foundation, Inc. requests funding in the amount of \$300,000 to continue the "WCC Forging Futures Scholarship Program" that began in January 2009. This program provides scholarship awards to eligible Wytheville Community College (WCC) students from tobacco growing families and to students residing in Carroll County, Grayson County, Smyth County, and the City of Galax, Virginia, who meet established eligibility criteria. Scholarship funds will be used to cover costs of tuition and fees not covered through other financial aid programs, scholarships, or grants. The program will not provide funds for textbooks or other educational costs.

Staff comments: Outcomes are listed as 225 students enrolled in 2012-13 and within three years: five diplomas, 25 degrees, 40 certificates and 40 transfers to four-year institutions. To date roughly one-fifth of the students fall into the tobacco family category.

Committee recommends award of \$300,000.

ALL OTHER PROPOSALS

Averett University

Establishing A Bachelor of Science in Nursing Program at Averett University - #2398

\$300,000.00 requested

Project Description provided by applicant: In 2010, Danville Regional Medical Center decided to discontinue their RN diploma program. To enhance nursing education in the Southside region, Averett University began a partnership with DRMC. Averett will be the degree-granting institution, conferring Bachelor's of Science in Nursing (BSN). DRMC will provide clinical opportunities for nursing students. Together, we will establish new career pathways to help ensure the continuity of healthcare for a region that is medically underserved. As Commissioners, you know that our region was once the home of tobacco and textile manufacturing. Since the loss of these industries, the area has faced hard economic times. One in five families lives in poverty. More than 1/3 of local families do not have access to healthcare due to lack of insurance. Our unemployment rate is among the highest in the state and nation. Furthermore, the Southside region has high rates of diabetes, hypertension, heart disease,

stroke, and infant mortality. Before approval for the program can be gained from the Virginia Board of Nursing, many components must be in place, such as: director of nursing education with doctoral education hired to lead the program; curriculum developed; classrooms, simulation laboratories, equipment, and supplies are expected to be in-place. Averett is well on its way to achieving this goal with the hiring of a Chair of Nursing Education. Moreover, Averett has garnered more than \$1.8 million in grants for start-up funding and building renovations. One critical piece remains -- \$300,000 match funding investment by the TIC for specialized Simulation Lab equipment.

Staff comments: Averett has not obtained TICR grant funding to date. The request for Laerdal nursing simulation equipment is highly consistent with previous TICR grants to nursing sim labs at Longwood, Southern Virginia Higher Education Center, community colleges and distance education centers such as Franklin County. While the proposal's multi-year operating budget shows significant operating surpluses within 2-3 years that could be used to finance the equipment, the request is also matched with \$1.9 million of committed funds, and the program will enroll and graduate 135 students annually by its fourth year, which aligns well with Education objectives.

Committee recommends award of \$300,000.

Bluefield College

Bluefield College Rural Healthcare Education Program - #2361

\$151,000.00 requested

Project Description provided by applicant: Until 2009, only 16 colleges and universities offered Baccalaureate degrees in nursing in Virginia. It was evident that a need existed in Southwest Virginia for additional Baccalaureate degree programs in nursing. In response, Bluefield College developed an accelerated baccalaureate nursing degree program (BSN) in the Southwest locality. This new degree program will be available at multiple locations in Southwest Virginia. The BSN will be a 13 month program of face-to-face classes, synchronous distance-learning and online educational opportunities. This program will begin enrolling students in August 2011. Bluefield College is seeking additional assistance for salary support during this start-up period for the Program's Directors and staff. These individuals will complete curriculum, spearhead certifications, teach courses, supervise clinical rotations, as well as, continue to develop critical partnerships with hospitals, clinics and associate and diploma Registered Nursing programs. The College has already completed articulation agreements with Southwest Virginia Community College and Virginia Highlands Community College. On August 3rd, 2011, an agreement will be completed with Mountain Empire Community College. The College is working towards such an agreement with Wytheville Community College. The College has also had dialogue to utilize the Dickenson Center for Education and Research as a location. The BSN Program will primarily focus on the shortage of registered nurses with four-year college degrees in the Southwest Virginia tobacco footprint, which is also considered medically underserved by the federal government. The College's BSN degree has the potential to strengthen workforce skills and significantly increase the higher education capacity in Southwest Virginia.

Staff comments: The Education Committee supported start-up costs for this program with an \$85,000 grant in 2009. That grant continues to pay for the Program Director's position, and the current request seeks continuation funding for that position as well as funding for an Assistant Director position and adjunct faculty. Classes were scheduled to begin this fall. Any additional consideration ought to be focused on additional positions such as the assistant director and adjunct faculty. The annual operating budget that is based on initial enrollment of 20 students shows a modest shortfall of less than \$18,000 in year one. An additional articulation agreement has subsequently been signed with Mountain Empire CC to solidify 2+2 pathways for tobacco region students. Accounting for some attrition, 50 diplomas are

anticipated over the next three years. Staff proposes support for the assistant director position to assist in managing the multiple distance sites that are planned, along with pathways and partnerships with SWVA community colleges.

Committee recommends award of \$52,000 to fund an assistant program director and/or adjunct faculty.

Central Virginia Community College Educational Foundation, Inc.

Workforce Training Emphasis for Nuclear Energy - #2430

\$135,000.00 requested

Project Description provided by applicant: Purchase and install a Wire EDM (Electric Discharge Machine) in the CVCC Machine Tool Laboratory located in the College's AREVA Technology Center. (see http://en.wikipedia.org/wiki/Electrical_discharge_machining). The Electrical Discharge machining is a method primarily used for hard metals or those that would be very difficult to machine with traditional techniques. Specific to this request of support are the manufacturing processes implemented in Region 2000 by B&W, AREVA, FlowServe, Delta Star. AMG, REDCO (Bedford) and Schrader-Bridgeport (Altavista). These firms are equipped with EDM technology. From a curricular standpoint, the EDM will meet training and educational needs for both the Machine Tool Diploma and the new Machine Tool and Quality Diploma (to be approved by the VCCS board July 2011). The CVCCEF recently invested \$58,000 for the purchase of a CMM (Coordinate Measuring Machine) for the College's new Machine Tool and Quality Diploma. The CMM is a quality assurance tool used by B&W and other machining firms in Region 2000. Gifts-in-kind from a supporting firm included a 4-1/2 ton stone quality testing table, digital laser measuring instruments, hardening testers and related electronics. There are currently no EDM's in the VCCS. The Commonwealth has a total of 70 EDM's located in Tidewater (30), Richmond (20), Waynesboro (10), Roanoke (4) and Region 2000 (6). The Job Corp has recruited and enrolled 37 students from the region who passed background checks and enrolled in the new Machine Tool and Machine Quality programs for fall 2010 and are currently recruiting for fall 2011. (please see <http://www.cvcc.vccs.edu/Media/Releases/100315R2MIPEvent.htm>)

Staff comments: The proposal anticipates enrolling 97 students in this new program over the next three years and granting 97 diplomas and 12 certificates. The request is matched by donations from employers, foundation grants etc.

Committee recommends award of \$135,000.

Central Virginia Community College Educational Foundation, Inc.

Respiratory Therapy Career Opportunities - #2431

\$85,050.00 requested

Project Description provided by applicant: Renovation of the Respiratory Therapy Laboratory at CVCC will provide current technology to train the region's respiratory therapy professionals. CVCC is the only community college to offer Respiratory Therapy training in the Southside - as Danville Community College, Patrick Henry Community College and Southside Virginia Community College do not offer the program. Fifty-four percent (54%) of CVCC's Respiratory Therapy enrollment are residents of the Southside Tobacco region. (Huddleston, Chatham, Forest, Thaxton, Bedford, Pamplin, Big Island, South Boston, Rustburg, Moneta, Nathalie, and Red House). The CVCC Respiratory Therapy program is accredited by COARC (Commission on Accreditation for Respiratory Care) located

in Bedford, TX. (www.coarc.com) During a recent site visit, COARC strongly recommended the "need to upgrade some equipment and labs." It is this need that CVCC must address to continue professional training in respiratory therapy. The average salary for new graduates of the Respiratory Therapy program is between \$39,000 to \$45,000 per year. Job placement of the new graduates has been into 12 hospitals/medical centers including the tobacco region facilities of Centra Health in Lynchburg, Halifax Regional Hospital in Halifax, and Danville Regional Hospital in Danville.

Staff comments: The program has a total of 29 enrolled first- and second-year students, and 70 diplomas are expected to be granted over the next three years. No operating funds are requested, and the equipment need is confirmed by student surveys citing outdated and worn training equipment.

Committee recommends award of \$85,050.

Crossroads Rural Entrepreneurial Institute

Crossroads Institute Campus Expansion: Entrepreneurial Development & Higher Education Center - #2346

\$300,000.00 requested

Project Description provided by applicant: The Crossroads Institute has been extremely successful over the past six years, and now the Institute has the need and opportunity to expand the "Crossroads Campus" and initiate new programs. Using a 2010 grant from the Tobacco Commission and a loan from the Carroll County IDA, the Crossroads Institute purchased the property located at 208 Cranberry Road, adjacent to the existing Crossroads facility. The 1.72-acre property includes a building well suited to expand the Crossroads Campus. An expansion to this new building will allow the Crossroads Institute to partner with colleges and universities to offer Bachelor's and Master's degree programs; enhance the offerings of the Twin County Leadership Institute; provide focused training facilities for regional and local organizations, businesses, and industries; expand entrepreneurial and small business development programs; provide professional certification and recertification programs that are typically only available outside the region; and provide a conference center and meeting facility in collaboration with adjoining facilities. Through this project, the Crossroads Institute will make basic improvements to the building for \$95,604, including wiring for connectivity, general renovations to prepare for educational uses, and construct an access road to connect the existing facility with the new property. Equipment and furnishings are the second component of the project, costing around \$362,156. The building will be fitted with state-of-the-art distance learning technology to maximize benefits for students, entrepreneurs, and small businesses.

Staff comments: The Commission provided previous support for this project through a \$300,000 FY11 Special Projects award to assist with building acquisition. A Reserve offer of \$164,000 was also approved to provide match to a USDA grant intended for equipment purchases. The Reserve award was rescinded when the USDA funds were not available, and the applicant is now requesting assistance for the equipment purchases through this Education application. Staff has asked the applicant to look into potential matching sources such as Appalachian Regional Commission or the new fiscal year programs of USDA Rural Development, for which the TICR request could serve as a committed source of the required matching funds. The additional classroom space will allow Crossroads to expand its distance learning program which includes partnerships with New College Institute, Averett University, and Norfolk State University. While enrollment outcomes are modest, the facility will provide additional baccalaureate and graduate degree opportunities that build on the successful community college enrollments that are occurring at Crossroads.

Committee recommends award of \$230,000 contingent upon a 1:1 match.

Emory & Henry College

A Community Partnership to Establish a Doctor of Physical Therapy Program - #2370

\$1,140,275.00 requested

Project Description provided by applicant: Emory & Henry College requests \$1,140,275 from the Commission to provide the initial funding needed to begin a Doctor of Physical Therapy program in Marion, Virginia. The DPT initiative will create a three-year, post-baccalaureate program that will admit 32 students per year and will be housed in the Educational Building of the Smyth County Community Hospital (SCCH). Two favorable consultant reports have encouraged us to move ahead with this project; a summary of these studies is provided in the Additional Description section. Key steps to beginning the program include renovation of the existing Educational Building, procurement of the necessary laboratory/training equipment, and obtaining accreditation from the appropriate agencies. Our plan is for the first cohort of students to begin classes in Fall 2012. Primary expenses include renovating SCCH's Education Building to meet program needs, purchasing essential laboratory equipment, and providing salaries to key program personnel. MSHA and SCCH have agreed to contribute the fair market value of a five-year lease on the SCCH Educational Building (valued at \$145,620 annually), provide scholarships for three students in each class (~\$234,000 over three years), and contribute surplus physical therapy equipment. Additionally, the Smyth County Community Foundation has given \$100,000 toward the project and pledged an additional \$400,000, contingent on the approval of funding from the Virginia Tobacco Commission. Also, both Smyth County and the Town of Marion have contributed \$50,000 apiece for program start-up. The DPT program is scheduled to generate enough revenue to become self-sustaining by the end of its second year.

Staff comments and recommendation: The College expects to enroll 32 students annually, totaling 96 by year three, and 28 graduates annually beginning in year three. The DPT program's multi-year operating budget shows substantial net revenues totaling nearly \$2 million in the first three years, which could provide a source of debt financing (e.g. New Market tax credits) for improvements to this privately-owned building that will be leased by the College. The locality's 20% rebate for renovation improvements can then be used to reduce debt principal. Staff suggests that capital equipment to be owned by the College is a more appropriate target for a TICR investment.

Committee recommends award of \$620,000 for equipment and renovations contingent on successful accreditation of the DPT program.

Ferrum College

Garber Hall Renovation - #2413

\$520,000.00 requested

Project Description provided by applicant: Ferrum College requests \$520,000 from the Virginia Tobacco Indemnification and Community Revitalization Commission to renovate multiple rooms in Garber Hall that are in dire need of major upgrades. The funds will be used to refurbish and re-equip areas where classes are taught in anatomy, microbiology, chemistry, cell biology, genetics, physics and biotechnology. Along with the science faculty the College administration has continuously improved this heavily utilized learning environment over the years, however, with burgeoning enrollment and exponential advancements in technology, Garber no longer meets the needs of our students and requires serious updating. As home to our Environmental Science, Biology, Chemistry, Agricultural Sciences, and health-related human services programs, Garber is the hub for all aspects of teaching including research, lectures, and laboratories. All Ferrum students take science general education core courses in

Garber. Faculty educates them with the same enthusiasm and hands-on inquiry-based techniques they employ for science majors. Through internships, full-time jobs and graduate school opportunities the students' work benefits their communities and results in solid career options. From the lecture hall setting where faculty teaches large numbers of Ferrum students, to one-on-one faculty/student research experiences in the labs, Garber facilities are key to the higher education of countless young men and women in our region. Just as the Commission's previous grant to Ferrum was a very worthwhile investment resulting in job creation and economic stability, the Commission's favorable action on our current request can mean even more to the growth and sustainability of our area.

Staff comments: While there are seven labs identified at Ferrum in need of renovation, the funding request is to support the three labs deemed essential for the fields of Health Science, Pre-Professional, and Health & Human Performance within the School of Natural Sciences and Mathematics, which is consistent with TICR's interest in supporting facilities that provide workforce training opportunities for students pursuing careers in the health sciences. Approximately 30% of over 1,400 students enrolled at Ferrum and 67 students (38%) in the 2011 graduating class are from the tobacco region. As enrollment is projected to increase in excess of 1,500 in the next year the college is expecting a net increase of at least 13 graduates annually from the tobacco region. In follow-up communications the college has agreed to cover the A/E fees and removed a large equipment item from the overall budget (now \$647,636) reducing the TICR funding request to \$375,636. In addition to the \$272,000 match included in this application, Ferrum has already invested another \$100,000 in renovation of two research labs and teaching spaces in Garber Hall. This proposal is consistent with TICR support to other private in-region universities for STEM facilities and programs, including Virginia Intermont for science lab renovations (Reserve Fund) and pending proposals for construction and/or equipment from Averett (Education), Emory & Henry (Education) and Liberty (Special Projects).

Committee recommends \$375,636 award.

County of Franklin

Southside Virginia Race to GED Pilot Project - #2400

\$75,000.00 requested

Project Description provided by applicant: The Franklin Center for Advanced Learning and Enterprise/VA Workforce Center and Southside Virginia Community College jointly request \$25,000 to market GED testing in thirteen Southside Virginia localities to help families move (a) out of poverty, (b) into jobs, and (c) toward self-sufficiency. Scholarships totaling \$50,000 will be provided to any adult 18 years or older who passes an Official Practice Test with a score of 450 or better (\$58.00 per student) or (\$10.00 per retest). Our total request is \$75,000. The Franklin Center and SVCC will work collaboratively to reduce the low educational attainment level that is so prevalent in Southside Virginia. The County of Franklin will serve as fiscal agent, and The Franklin Center/SVCC will manage all funding.

Staff comments: This project was developed by the project partners as a companion to the Southwest Virginia Race to GED program that has received TICR funding support since 2004. The 13-locality region served in the first year of this pilot program includes: the Cities of Martinsville and Danville, and the Counties of Brunswick, Buckingham, Charlotte, Henry, Franklin, Halifax, Lunenburg, Mecklenburg, Nottoway, Patrick and Pittsylvania. Approximately one third of the populations in these thirteen localities do not have a high school diploma or GED. Through expansion of testing opportunities and coordinated marketing and outreach the program is estimated to increase the number of persons receiving a GED by 25% (218 net new degrees) during the project period. The initial plan for marketing dollars includes \$35,000 for 7-8 billboards displayed over six months and \$15,000 for newspaper ads,

mailings, and printed materials. An advisory board including the three regional testing site program managers is expected to be established and begin organizing implementation plan between October and December. Business partners/supporters will be pursued during the pilot phase to assist with sustainability of the program.

Committee recommends \$75,000 award.

Longwood University Foundation

Southside Virginia Equitable Higher Education Access Project - #2401

\$202,000.00 requested

Project Description provided by applicant: Longwood University is seeking one-time funding of \$202,000 to establish the infrastructure for a sustainable institutional distance education model at Longwood's distance learning program based in Emporia, Virginia. Commission funds will enable Longwood University to purchase necessary distance learning instructional delivery technology that will provide a highly interactive student and teacher approach to distance learning that blends the best of face-to-face and online learning technologies. Specifically, Commission funds will be used to purchase the following equipment and technology necessary for the second year of the Emporia program (2012-2013): a) 1 mobile PolyCom for the Emporia graduating class [\$25,000], b) 1 built-in PolyCom for the classroom [\$75,000], c) 2 Mac Laptop Carts with 20 MacBooks each @ \$23,000/cart [\$46,000], d) Additional Server Space (backup) for distance learning [\$50,000], and e) 2 Lecture Capture Devices @ 3,000 each [\$6,000].

Staff comments: Beginning this fall Longwood is initiating four year degree opportunities at the Southside Virginia Education Center near Emporia based on the 2+2 model through highly interactively distance learning approaches that offers a more personal approach than the online alternatives. Based on recommendation from the State Council for Higher Education of Virginia (SCHEV), Longwood's pilot Bachelor's degree program for the Emporia site is the Liberal Studies Elementary Education program which leads to a PreK-6 teacher licensure. Launched in fall 2011 this program is expected to graduate 10-15 students within the first three years and 30 by year five. Longwood is projecting the addition of three new four-year degree programs in fall 2012 - Criminal Justice, Social Work, and Special Education. Demand for these projected programs is supported by SsVCC student enrollment data for Administration of Justice and Human Services programs. A Bachelor of General Studies degree with concentrations in Business and Early Childhood is also in development as well as a proposed Bachelor of Science in Nursing to be offered beginning in fall 2014. Longwood is also considering Masters in Education graduate degree program offering at the Emporia site. Four students are enrolled in the Elementary Education program for fall 2011 with seven more identified for entering in spring 2012. Because of the nature of the 2+2 program whereby students must hold associate in arts and sciences degrees from community college before enrolling in Longwood the program numbers are expected to rise as current community college students become aware of this and future program offerings. All equipment requested in this proposal is critical to the Emporia site in order to provide the level of instructional delivery and programmatic support necessary to meet the needs of students as the programs and degree opportunities are expanded in fall 2012. The proposal enables a significant step forward in fulfilling the original vision for the SoVA Higher Education Center to offer affordable and accessible education pathways that are tied to regional employment opportunities for residents of Emporia, Greenville, Sussex, Brunswick and beyond.

Committee recommends \$202,000 award.

Martinsville-Henry County Economic Development Corporation
New College Institute Economic Development Planning Grant - #2407
~~\$1,500,000.00~~ requested – revised to \$200,000

Project Description provided by applicant: This is a joint project of the Martinsville-Henry County Economic Development Corporation and the New College Institute to plan for a bid-ready facility that will establish a unique linkage between higher education degree attainment and economic development in southern Virginia. As the next step in its evolution, NCI will seek approval from the General Assembly in 2012 to become a branch campus of a Virginia public university. NCI will locate at the facility degree/certificate programs in critical areas of business/finance, health care delivery, education and information technology. NCI will also utilize state-of-the-art technology to provide the region's citizens with asynchronous access to these degree programs. The M-HCEDC will co-locate in the facility, demonstrating to potential employers the synergy in the region between higher ed and economic development. The M-HCEDC will partner with NCI, community colleges and private sector firms to develop CCAM-like, industry-driven training programs. NCI and the M-HCEDC will partner with K-12 and the business community to establish a public-private STEM partnership to offer students knowledge of the variety of career opportunities in STEM and the specific academic pathways to these. Commission funds will be used:

- 1) To fund the facility needs assessment, A&E design, and related activities to have a bid-ready facility once full funding is obtained.
- 2) To acquire the land (if necessary) where the site is located.

Staff comments: On September 9, 2011, the New College Institute announced a coordinated partnership with all three universities that submitted proposals for establishing a branch campus in Martinsville to expand degree program offerings. The participating universities include Virginia Commonwealth University, Radford University, and Virginia State University. Construction of a new facility to accommodate the university partners is being planned. In August 24, 2011 letter from the Martinsville Henry County EDC the application was amended to reduce this request from \$1,500,000 to \$200,000 to provide the planning funds for a new facility. The amended request supports a facility needs assessment (\$100,000), surveys and environmental report (\$75,000), and utility coordination and site preparation (\$25,000). The TICR request will be matched equally by the Harvest Foundation.

Committee recommends \$200,000 award.

Mountain Empire Community College
Developing On-Ramps for Energy Career Pathways - #2387
\$79,445.00 requested

Project Description provided by applicant: Mountain Empire Community College (MECC) requests \$79,445 from the Virginia Tobacco Commission: 1) to purchase the equipment necessary to complete its mobile alternative energy demonstration trailer; and 2) to cover the costs associated developing and offering a new PluggedIn program focusing on basic electrical skills (third-party curriculum validation, tools/supplies, and recruitment/screening). Successful completion of these activities will allow the College to continue to effectively respond to the identified workforce skill needs of the region's traditional and alternative energy sectors, while creating on-ramps to help the region's residents gain the skills necessary to access energy career pathways.

Staff comments: This request builds on the College's initiative to increase its alternative energy technology curriculum which the Commission has supported with approximately \$200,000 of previous

Education funding. The proposal states an intent to offer the program to the first cohort at the Dickenson Center for Education and Research beginning in April, 2012. The Dickenson Center has also received previous TICRC support totaling \$312,500. While expected annual enrollments are modest (12 in energy technology and 10 in PluggedIn Basic Electricity) the latter is being coordinated with GED, Career Readiness Certificates and NCCER national curricula and leads to other higher-skilled certificate and degree pathways.

Committee recommends award of \$57,000 for up to 90% of permanent equipment costs (excluding students' book/supplies and contractual services).

**New River / Mount Rogers Workforce Investment Area Consortium Board
*Planning and Design of a Southwest Virginia Regional Workforce Training Center - #2405***

\$350,000.00 requested

Project Description provided by applicant: Project Overview: The New River / Mount Rogers Workforce Investment Area WIB, in collaboration with the counties of Smyth and Washington, the City of Bristol, and additional government and business organizations, is requesting funding for the planning and design of a Regional Workforce Training Center that will provide workforce development in all areas of manufacturing. Through previous efforts by the Southwest Virginia Alliance for Manufacturing (formerly SWIFA), a comprehensive feasibility study was completed in 2008 which supported the need for a regional workforce training center that would incorporate the aging Adult Skill Center in Abingdon as well as the Manufacturing Technology Center currently housed in Wytheville. Use of Funds: The project will be conducted in four phases: Phase I is an update to the 2008 feasibility study to ensure that the information contained therein is still valid and pertinent to today's economic situation; Phase II (site analysis), Phase III (engineering and architectural plans), and Phase IV (a business/operational plan) will ensue upon positive indicators from Phase I. Site analysis will investigate use of an existing facility vs. new construction. Phase III will produce a comprehensive design and cost estimate for renovation or new construction, and Phase IV will produce a cost-effective business plan for operation of the Center. Funding will be used for independent consultants/contractors to produce to produce the updated feasibility study, conduct the site analysis, produce A/E plans and drawings, including cost estimates, and to produce the operational business plan.

Staff comments: This request is well-supported by the 2008 needs assessment and a multi-locality partnership of government and educational institutions that includes the area Workforce Investment Board, Virginia Highlands Community College, the Dream It Do It manufacturing training program, the Smyth-Washington Industrial Facilities Authority and the City of Bristol. Although Staff recognizes the intent of the applicant and partners to move the planning phase of this project along quickly, it is difficult to determine the actual need for Phase III until a site has been selected. The applicant indicates that it will pursue ARC funding and will pursue the maximum amount available for planning projects.

Committee recommends award of \$70,000 for updated feasibility, business/operational and site analysis plans.

Russell County Public Schools
Southwest Virginia Race to GED - #2347
\$157,500.00 requested

Project Description provided by applicant: \$157,500 in Commission funds are being requested to finance the Southwest Virginia Regional RACE to GED initiative in 15 SwVA localities (Bland, Buchanan, Dickenson, Grayson, Lee, Russell, Scott, Smyth, Tazewell, Washington, Wise, Wythe, and the cities of Bristol, Galax and Norton) to help families move (a) out of poverty, (b) into jobs, (c) toward self-sufficiency. There are two key components of the RACE to GED initiative: scholarships for the "testing on demand" approach to GED testing and an aggressive marketing campaign.

- \$127,500 will be used as scholarships for students entering the RACE to GED and GED Testing Program. This includes test rentals, GED examiner's fees, test scoring, practice tests, GED classes, and GED counseling, all of which are provided to the students free of charge. Scholarships will be provided to any adult 18 years or older who passes an Official GED Practice Test with a score of 450 or better. With the implementation of "testing on demand," GED testing will be available on a weekly basis rather than once a month. Adults may choose to take one or more GED tests at a time.
- \$30,000 of Commission funds will finance a strategically planned, aggressive marketing campaign to advertise the benefits of the program, and to inform individuals, the public and employers about GED testing opportunities, job training programs and transition services into post-secondary education and employment.

Staff comments: This program represents an ongoing partnership of the three regional adult education programs service planning districts 1, 2, and 3 to provide additional on-demand testing and scholarships. Previous support for this project has been provided through seven grants since 2004 totaling nearly \$850,000 that have been well-leveraged by the marketing efforts of private sector partners such as Food City and Bristol Raceway. The repeated funding of this program could be construed as contrary to TICR policies regarding limited start-up period funding, but is arguably more akin to providing annual financial aid support such as the Commission's college scholarship programs. Most importantly, the outcome numbers show a dramatic regional impact: 14,600 people tested since 2004 and 10,500 passing those tests. A significant portion (\$111,000) of the FY11 (\$140,000) award for this project remains available although the applicant indicates that a portion of that represents unbilled expenses. Due to the remaining balance, which the applicant has stated will carry then only to the end of the calendar year, it is difficult to determine what amount is needed to carry this project for an additional year.

Committee recommends award of \$100,000.

South Central Area Health Education Center
South Central AHEC Workforce Development Project - #2408
\$215,100.00 requested

Project Description provided by applicant: The South Central AHEC Workforce Development Project is requesting funds in the amount of \$215,100. The funds will train 60 unemployed, underrepresented, and disadvantaged individuals in Pittsylvania and the surrounding counties into the health care field of nursing and nurse aide. We collaborate with area agencies and healthcare facilities to train individuals and provide the students with above average labor skills to become employed in the area. We work closely with the healthcare agencies/facilities to provide them with nurse aide graduates for employment. Approximately 45 out of 50 nurse graduates each year become employed in a long term care, home health, or hospital setting within 1 -3 months of graduation from our program. The average hourly rate for the certified nurse aide is \$8.50 - \$9.00 per hour. We currently have a 100% pass

rate for our nurse aide students that sit for the state certification exam. On May 1, 2011 we opened the South Central School of Practical Nursing. This is a 15 month diploma program. We currently have 13 students enrolled. Upon graduation, these students will work in long term care, hospitals, and home health care. We have three nursing homes within 20-40 minutes of each other (Altavista, Gretna, and Chatham). The average hourly rate for Licensed Practical Nurses is \$18.00 to \$20.00 per hour. We provide job fairs for each graduating nurse aide class. The South Central AHEC request is for the Tobacco Commission to provide workforce training funds for 60 new students.

Staff comments: The South Central AHEC was incorporated over fifteen years ago. Past TICR grants totaling \$375,028 have been awarded to support renovations and equipment to establish and expand the CNA programs and a more recent award in 2007 of start-up/seed funding for positions and expenses needed to plan curriculum and pursue accreditation for a new Licensed Practical Nurse Program. The current request is primarily for on-going operational funding support including existing personnel, supplies, and insurance costs as well as telecommunications upgrades, computers for the student lab, TV for library, and construction of a handicap accessible ramp. This project does not appear to directly result in achieving any net new training credentials and instead will support maintaining existing educational outcomes.

Committee recommends award of \$107,550.

Southern Virginia Higher Education Center

Workforce Readiness Initiative: Retention of Manufacturing in Southern Virginia **- #2388**

\$336,400.00 requested

Project Description provided by applicant: The Workforce Readiness Initiative: Retention of Manufacturing in Southern Virginia will provide the technical and soft skills training required for successful employment in a Southern Virginia manufacturing facility. Presto Products Company (as recently announced by Governor McDonnell) will serve as the targeted and pilot employer for this training program. During the initial phase, 300 existing Presto employees in five job classifications, will receive training from multiple training providers in technical skills areas (mathematical conversions, basic pneumatics, reading schematics, etc.) and "soft" skills areas including communication, ethics, and teamwork (see Appendix A for full details). The ultimate goal, and the reason for requesting support from the Tobacco Commission, is to replicate the Workforce Readiness Initiative throughout Southern Virginia. With replication, we will address two key problems for manufacturers: retention of incumbent workers and a sufficient applicant pool from which to choose new hires. Addressing these barriers to success will create favorable conditions needed for existing industries to stay and expand, and for new manufacturers to be attracted to the region. A key component of the Workforce Readiness Initiative is the delivery of skills specific, employer-focused training delivered in workshop formats to meet employer's four crew 12-hour shift schedule. This unique non-credit model will provide flexibility needed to meet general needs of multi-sector employers and specific needs of individual industries (i.e., Presto Products Company). To ensure progress and skill attainment, program participants will be given pre and post training assessments, and will be credentialed with the Career Readiness Certificate.

Staff comments: The majority of the requested funds will be passed through to the selected training providers (\$216,400 in training services contracted to DCC, SVCC and GENEDGE). The two requested positions at SVHED are requested to "achieve the project's ultimate goal: developing a replicable workforce readiness program that can be scaled to meet the needs of all regional manufacturers." The balance of the proposal seeks funds to have SVHED certified by the International Association for Continuing Education & Training (\$15,000). The necessity of the requested SVHED

staff positions is unclear when the training partners will be primarily responsible for coordinating this program delivery with support from Presto management, and any future demand or funding for replicating the process with other manufacturers is unknown at this time.

Committee recommends award of \$301,400.

Southside Planning District Commission

Lake Country Advanced Knowledge Center Complex Expansion Project, Phase III - #2354

\$167,486.00 requested

Project Description provided by applicant: Use of TICR Funds - The Lake Country Advanced Knowledge Center (LCAKC) Complex, a Southside Virginia Community College (SVCC) Off-Site Campus, is composed of two buildings, Center 1 (23,600 square feet) and Center 2 (9,285 square feet) that are located directly across the street from one another in South Hill's revitalized downtown district. Tobacco Commission funds will be used for Center 2 functional improvements to include: 1) classroom construction for additional space for the EMS and Distance Learning Programs; 2) office construction for the storage of confidential class records and an area to meet confidentially with clients/students; 3) high efficiency lighting upgrade; 4) parking lot reconfiguration and addition; and 5) the relocation of existing and installation of new fiber optic cable. This application request is Phase III of a planned three-phased expansion project titled the LCAKC Complex Expansion Project and will complete the project; no additional applications will be submitted to the Tobacco Commission. See Attachment titled "Project Summary (continued)".

Staff comments: The request is the final phase of renovations to convert a former bank branch into Center 2 of the Lake Country Advanced Knowledge Center. The building was purchased and initially renovated using \$325,000 of previous TICR Education grants. Enrollment in class offerings through SVCC has continued to expand. The requested renovations will allow one large room at the Center to be split into two classrooms and for creation of a dedicated office for EMS instructors, and the expansion of another classroom through removal of bathrooms that are unused. The request of \$32,000 for parking lot reconfiguration does not contribute toward increasing educational outcomes and as an aesthetical improvement in an area where there is already an abundance of parking is not viewed as a critical expense.

Committee recommends \$125,000 for 90% of project expenses excluding parking lot reconfiguration.

Southside Virginia Community College Foundation

Southside Workforce Academy Preparation FY12 - #2372

\$336,130.00 requested

Project Description provided by applicant: Southside Workforce Preparation Academy (SWPA) for FY'12 continues the College's objective of providing and upgrading programs that provide our students with credentials needed for job placement or for transfer to a four year college. The SWPA for FY'12 will include 3 initiatives. They are:

1. Expand SVCC's automotive program on the John H. Daniel (Keysville) Campus to include NATEF (National Association of Automotive Teachers Education Foundation) certification and to expand the automotive track of the Diesel Technology program at Picket Park.

2. Initiate a job/career development program across the Southside Virginia Community College service area.
 3. Infuse sustainability and green technology education into the SVCC curriculum.
- For initiative #1, Commission funds will be used for the purchase of equipment for NATEF certification and the expansion of the automotive programs on the John H. Daniel Campus (Keysville) and at Pickett Park. Funds will also be used for registration for a NATEF workshop. For initiative #2 funds will be used to hire a job developer for each of the college's two campuses. For initiative #3 funds will be used to hire a college-wide sustainability coordinator for a period of two years.

Staff comments: The automotive program equipment and related costs requested herein (\$100,000) appear to be the best fit with TICR Education objectives because of a General Assembly requirement to have NATEF certification for all automotive instructors by July 2012. The proposal estimates 40 certificates granted in this program within three years. The requested staff positions (two Job Developers and one Sustainability Coordinator, \$236,1300 requested for two years) are less well-aligned with TICR objectives due to the soft skill training the Job Developers will provide (resume writing, interview skills etc) and the lack of known direct educational credential outcomes in the sustainability effort. SVCC career counseling services are already available under its Director of Counseling and career coaches. New job placements and other cited outcomes will be difficult to attribute directly to the efforts of these positions, and thereby appear to be a lower funding priority.

Committee recommends award of \$100,000 for NATEF-required automotive equipment and related costs.

Southwest Virginia Community College

Advanced Clinical Skills for Nursing, Allied Health and Emergency Medical Professionals in Southwest Virginia - #2365

\$148,631.00 requested

Project Description provided by applicant: SWCC proposes the implementation of a new healthcare workforce development training initiative, *Advanced Clinical Skills for Nursing, Allied Health and EMS Professionals in Southwest Virginia*. This training initiative will employ high fidelity clinical simulations as a training tool for both new and incumbent workers in nursing, allied health, and emergency medical services. High fidelity clinical simulations allow nursing and allied health practitioners to practice critical skills in a controlled environment under direct supervision of seasoned master's prepared nurses. Providing clinical skills training and certifications for new nursing graduates will allow them to negotiate increased entry level pay rates averaging \$1.00 – \$1.50 per hour, which equates to an annual salary increase of \$2,000 – \$3,000. For incumbent workers, advanced skills certification can result in salary increases of an average of \$4,000 annually. Understanding the unmet training needs and skills deficits among Southwest Virginia's new and incumbent healthcare providers and recognizing the potential workforce development impact of clinical simulation training, SWCC established the Multidisciplinary Clinical Simulations Lab. SWCC opened its door for multidisciplinary clinical simulations in March 2011. The lab is located in Russell Hall room 124 and simulates a four bed hospital unit; an emergency room bed, intensive care bed, labor and delivery bed, and neonatal unit. The lab is equipped with four high fidelity patient simulators: the Meti Istan, Laerdal SimMan 3G, Gaumard Noelle and the Newborn Hal. SWCC's Multidisciplinary Clinical Simulation was established through a combination of state and federal grants. On October 1, 2010, SWCC received an ARRA Equipment to Enhance Training of Health Professionals grant that provided the equipment for the lab. A Chancellor's Innovation Fund grant from the Virginia Community College System provided the supplies for the lab. SWCC planned to leverage resources from the Nursing Workforce Diversity Program to meet the staffing needs for the simulation lab; however, budgetary cuts at the Department of Health and Human Services resulted in

program funding being reduced from 39 programs in 2010 to only 11 programs in 2011. SWCC did not receive continuation funding during this cycle and the program officially ended on June 30, 2011.

Objectives of the program are twofold:

- 1.) to provide advanced skills training for a minimum of 100 nursing, allied health and EMS personnel through the use of high fidelity clinical simulations; and
- 2.) to develop a Transition to Practice course for a minimum of 20 new nursing graduates annually;

TARGET POPULATION: Buchanan General Hospital, Clinch Valley Medical Center and Russell County Medical Center have expressed strong interest in the training initiative and have committed to partnering with us on this training initiative. The program also plans to offer services to the remaining eight hospitals in far Southwest Virginia. In addition to offering training programs to local hospitals, we also believe that this training initiative has implications for local EMS providers, home health agencies and long term care facilities. We will promote program services to these healthcare industry stakeholders in Buchanan, Dickenson, Russell, Tazewell, Washington, Wythe, Smyth, Scott, Lee and Wise Counties. We conservatively anticipate serving a minimum of 120 individuals.

Staff comments: Commission support is requested to fund the operation of the College's Multidisciplinary Clinical Simulation lab which was established during Spring, 2011 through a combination of state and federal grants. The lab was created using federal grant funds, but due to budgetary cuts at the Department of Health and Human Services, the program did not receive an announced operating grant and the program officially ended on June 30, 2011. Communications provided by the applicant and local hospital officials indicate that the hospitals are currently pursuing an endowment opportunity to provide future support to the lab, however there is an immediate need to allow the program to operate during the current school year. TICRC funds have supported the start up of similar nursing simulation labs and programs at multiple locations across the Tobacco Region.

Committee recommends an award of \$148,631.

Virginia Advanced Study Strategies, Inc.

VASS Advanced Placement Teacher Training and Incentive Program - #2411 **\$3,000,000.00 requested**

Project Description provided by applicant: In June 2007, the Southern Virginia Higher Education Center (SVHEC), on behalf of the Commonwealth of Virginia, led an effort to compete for substantial grant funding from the non-profit National Math and Science Initiative (NMSI) to implement an Advanced Placement (AP) Training and Incentive Program. This model incorporates several important elements including:

- Extensive, advanced-level, content-focused training for AP and Pre-AP teachers
- Cultivation of lead mentor teachers within participating school divisions
- Rigorous curriculum in math, science, and English
- Measurement and accountability for results
- Culture of high expectations for students that is inclusive, not exclusive
- Dedicated college advising
- Structured incentives to foster AP success

The RFP from NMSI indicated that each successful applicant would receive up to \$13.2 million over 6 years to be used to replicate the Dallas program in accomplishing one single goal: to increase the number of students taking and passing Advanced Placement exams in the specific subject areas of math, science, and English. According to the RFP, an applicant either had to be a non-profit organization (non- governmental agency), or a new non-profit (with a President and Board of Directors selected) could be established during the RFP process. Thus, in order to apply and ultimately receive NMSI's

grant funding, the SVHEC led the development of such an organization prior to submitting the proposal to NMSI - Virginia Advanced Study Strategies, Inc. (VASS) was formed and became incorporated in July 2007. NMSI's RFP also called for matching funding of at least "25 % of the non-direct costs of the organization" during the 6-year project period from one or more "Supporting Partners." The initial amount needed was estimated to be approximately \$2.5 million, but in order to adequately scale-up programs across the Commonwealth in the majority of schools needing the program, it was known that more funding would be necessary. Prior to submitting the final proposal to NMSI, VASS received financial commitments from Dominion (\$300,000), Old Dominion Electric Cooperative (\$110,000), the Halifax Educational Foundation (\$100,000) and in-kind commitments from the SVHEC (\$10,275) and the Institute for Advanced Learning and Research (\$3,000). Since that time, other donors have committed funding including \$2.5 million from the Virginia Tobacco Indemnification and Community Revitalization Commission, \$888,500 from Altria, \$1.2 million from the Jack Kent Cooke Foundation, \$600,000 from the Department of Defense Education Activity, \$900,000 from BAE systems, \$300,000 from the Army, and \$600,000 from the Navy.

On August 29, 2007, VASS became the first of 6 state non-profit organizations to receive the \$13.2 million grant to implement the AP Training and Incentive program. While Virginia is 3rd in the nation in AP participation, for years, this success was the reflection of student achievement in a small number of large school divisions in very affluent areas (such as northern Virginia, Charlottesville, and parts of the Tidewater region). Data taken from other areas of the state in 2008 indicated that there was little AP enrollment or exam success in the rural school divisions of the Virginia Tobacco Commission's Southside and Southwest regions.

All schools participating in the VASS program go through an extensive selection process as required by NMSI to include a written application, a 4-hour VASS team visit to the school, teacher and administrator interviews, and a letter of agreement outlining expectations and goals. AP and Pre-AP teachers participate in VASS-sponsored training each summer and fall for up to 11 full days and receive ongoing support from VASS content specialists through phone calls, e-mail correspondence, regular visits, classroom observations, and modeling of instruction. (Since 2008, VASS has provided up to 40 days of training to over 320 AP and Pre-AP teachers and has supported over 7400 students in the TIC region of Virginia.) Teachers and students in the schools also participate in at least 18 hours of instructional activities outside of the regular classroom on Saturdays to review material and prepare for the AP exam each year prior to exam administration in May. As a reward for accepting the challenge of rigorous coursework and for participating in many hours/days of training and review, teachers and students are provided stipends and financial incentives. Specifically, the AP teacher receives a \$500 stipend for carrying out responsibilities set forth by VASS and is eligible to receive \$100 per exam score of 3 or greater achieved by each student on his/her roster. VASS also sets individual teacher goals based on prior student success, and each teacher has the opportunity to earn up to \$3000 in bonuses if goals are met or surpassed each year. Students earn \$100 per exam score of 3 or greater and benefit from the assistance of VASS paying half of the AP exam fees each year. (Between 2009 and 2011, with just three years of exam results, the amount of VASS stipends and incentives in TIC schools will be over \$870,000 to teachers and over \$225,000 to students. In addition, VASS provides new equipment and materials for AP math, science, and English classrooms every year of the grant, and schools are asked to match dollar-for-dollar. In most schools, the value of equipment/materials purchased is over \$15,000 per year depending on the number of courses offered and students enrolled. (In TIC schools, VASS has purchased over \$570,000 in classroom equipment and materials since 2008.) It is expected that schools will demonstrate at least a 15% increase in enrollment and exam scores each year; however, increases in the TIC schools have been much higher.

With the funding provided by NMSI, the VA TIC, and other supporting partners, VASS started with 14 schools in the 2008-2009 school year and is now (as of July 2011) working with 65 high schools across the Commonwealth. The first group of schools included 9 from the TIC regions: Amelia, Franklin

County, Halifax, Marion, Martinsville, Prince Edward, Jefferson Forest, Liberty, Staunton River. These nine schools have increased student enrollment in AP math, science, and English courses from 330 students in 2008 to 2073 in 2011; the number of qualifying scores (scores of 3 or greater) on AP math, science, and English exams has increased from 226 to 793. In the 2009-2010 school year, VASS added 3 more schools in the TIC region (Gretna, Patrick Henry in Washington County, and Randolph-Henry), and in 2010-2011, VASS added 5 more to include Bassett, Magna Vista, Chatham, Dan River, and Tunstall. These 8 schools have also shown marked increases in enrollment and qualifying exam scores in a very short period of time. Overall, the 17 TIC schools have increased the number of AP math, science, and English exams taken from 430 in 2008 to 3176 in 2011; exam scores of 3 or greater have increased from 260 in 2008 to 1016 in May 2011.

In the spring of 2011, VASS selected 6 additional high schools to participate in the program for the next 3 years: William Campbell, Altavista, Rustburg, Brookville, George Washington, and Virginia (in Bristol). Therefore, VASS is now working in 23 TIC schools in Southside and Southwest Virginia with 320 current teachers and 4,755 projected student enrollments in the coming school year. The total direct cost of the program, NOT including VASS operating costs OR staff salaries, benefits, and travel, for these schools from 2011 through 2013 is projected to be approximately \$3.9 million. VASS currently has monies from NMSI and the TIC to finish the 2011-2012 school year, but an additional \$2.375 million will be necessary to carry the current TIC schools through the end of the grant period (2013). In addition, VASS plans to add 12 additional TIC schools (Buckingham, Cumberland, Lunenburg, Sussex, Patrick, Dinwiddie, Tazewell, Floyd, Galax, Carroll, Russell, and Bland) in 2012 and will make a three-year program commitment to these schools if funding is available to do so. The cost of three years for these 12 schools is projected to be \$2.7 million.

Of the \$5,075,000 program cost for the program as noted above, VASS has secured \$300,000 from the Jack Kent Cooke Foundation to be used to fund the program at William Campbell High School from 2011-2013 and will receive another \$1.6 million from NMSI to be spent in the TIC schools over the next two years. Schools participating in the program will provide a dollar-for-dollar match for classroom materials and equipment purchased in the amount of \$766,000. VASS is currently seeking additional funds from various sources including an i3 federal grant in the amount of \$3 million, a Gear-up grant with the State Council of Higher Education totaling over \$3 million, and donations from local foundations and corporations identified by schools in the TIC region and across the state. To match other monies secured by VASS to serve the TIC schools, VASS is seeking \$3 million in new grant funding from the TIC to be used from January 2012 through October 2014.

Staff comments: VASS continues to have access to the remaining balance of the original TICR grant in 2007 for \$2.5 million (slightly more than half of that amount has been requested by VASS to date, leaving an available balance of approximately \$1.2 million). VASS identifies several substantial funding opportunities it is pursuing in order to expand services to these additional tobacco region schools, and provided detailed operating budgets but it is difficult to determine the critical amount needed from TICR in this request when several other potential funding sources can not yet be built into the budget picture.

Committee recommends an extension for the fifth year for grant #1375 awarded in 2007 and award of \$1,000,000.

Virginia Early Childhood Foundation
Southside/Southwest School Readiness Initiative - #2404
\$785,925.00 requested

Project Description provided by applicant: This is a multi-year continuation of the 50/50 investment partnership between the VECF and TICRC to build the school readiness of young children in ways that strengthen long term workforce capacity. Communities engage in a proven economic development strategy focused on developing human capital. Phase 1 provided training, strategies and infrastructure to accomplish stated goals. Phase 2 supports further implementation, metrics evaluation and data collection. VECF requests \$785,925 for Phase Two, and will invest an equal amount.

Overall Goals: Implement proven strategies to impact the early development of children in ways that put them on a trajectory toward life-long workforce contributions to the region; Further develop early childhood collaborative infrastructure to maximize investments, garner private investments, eliminate duplication, and provide effective strategies

Phase Two: 34 Smart Beginnings communities are poised to implement systems enhancements and service improvements leading to measurable change as they progress through the VECF grants continuum (Appendix D).

Goals include: Strengthen coalitions through technical assistance focused on partnerships, leadership, best practices, sustainability; Institute comprehensive data collection systems to track outcomes and provide metrics on the success of this initiative; Achieve gains in: number of families in proven parent support/education programs, improved quality of environments for the development of young children, number of children receiving developmental screening and registered early for kindergarten; Sustainability Plans for Smart Beginnings coalitions to insure diverse, lasting funding streams; Workforce development opportunities for 50 child development professionals to increase their capacity to develop the long term potential of young children.

Staff comments: The original grant to VECF was awarded for \$900,000 in January 2009, with the stated intent to return for subsequent funding for local program implementation support. The previous grant activities are drawing to a close and VECF now reports that, in stark contrast to the situation at the time of that original application, all tobacco region localities are now represented in 14 regional coalitions that are in various stages of Smart Beginnings planning or implementation phases. Future requests can be anticipated as regional partnerships move into the successive phases of reaching local sustainability, although the amount of future requests to TICR is not yet known. Outcomes from these investments will not be known for years until school readiness testing scores can be observed in these regions and the resulting achievement in tobacco region school districts can be measured over the next two decades, but will arguably bear fruit for the entire working careers of the children being served by these programs. Exiting the partnership with VECF at this point in time would arguably stifle broad-based regional efforts that have gained significant momentum due to VECF/TICR support and incentives.

Committee recommends award of \$785,925.

Virginia Highlands Community College
VHCC Cadaver Lab - #2417
\$110,000.00 requested

Project Description provided by applicant: Virginia Highlands Community College (VHCC) is requesting \$110,000 for the construction/alteration and renovation of existing classroom space and for

the purchase of required equipment & supplies to develop a regional cadaver lab on the campus of VHCC. Cadaver anatomy is an essential part of a medical education. The intricate design of the human body cannot be fully appreciated without a detailed examination of the tissues and organs and their myriad connections. For the next generation of medical professionals,.....earning the privilege to study a human body is an important stepping stone in their transition from student to medical professional. VHCC has been an important stimulus to the medical profession in Southwest Virginia for over forty years. VHCC provides critical education and training programs in Nursing, Radiography, Physical Therapist Assistant, Occupational Therapist Assistant, and Emergency Medical Services Technology (Paramedic). The \$110,000 requested will allow VHCC to remodel existing classroom space to develop the cadaver lab and purchase the necessary equipment & supplies. This cadaver will not only support the existing medical programs, but will also provide an extra boost for regional students seeking entrance into the new King College Medical School.

Staff comments: The applicant projects that approximately 1,000 students from VHCC, Mountain Empire CC, SwVCC, Wytheville CC, King College, and 7 local high schools will be served by this lab annually, at varying degrees of participation. Although only a select group of nearly 600 VHCC anatomy and physiology students will participate in the dissection of the cadaver, all 210 students enrolled in the Tri-College Nursing Program at VHCC, SWCC, and MECC as well as the 20-30 students in WCC's physical therapy program will be among those who will use the facility.

Committee recommends an award of \$110,000.

Virginia Intermont College

Virginia Intermont Master Plan for Educational Facilities Expansion - #2409 **\$267,000.00 requested**

Project Description provided by applicant: Virginia Intermont College (VI), a 126-year-old institution in Bristol, Virginia, seeks Commission funds to develop a Master Plan which will provide a framework for enrollment growth. Presently, Virginia Intermont's enrollment is 585 students. Virginians consistently comprise 58-61% of the student body each year; students from the Tobacco Region total approximately 45% each year. During 2010-11, VI began partnering with Upward Bound and People, Inc. to provide tours and information sessions for scores of prospective students from Buchanan, Smythe, Russell, and Washington Counties, as well as the City of Bristol. VI is well-positioned to increase enrollment in the near-term to 750 by better utilizing its academic facilities and by renovating its historic buildings. Modest dorm renovations are underway, and extensive renovations are expected through partnering with People, Inc. and the Virginia Division of Historic Resources. However, VI's academic facilities are not well-utilized, and thus the master planning is essential to future growth. Moreover, in the long-term, VI has sufficient land to accommodate new academic buildings for an enrollment of 1,000 students.

Staff comments: TIGR has previously supported VIC with four grants in the past decade totaling nearly \$2 million, the largest of which is currently being used to renovate and expand the building that houses the College's science classrooms/labs. This overall campus master planning process is being done to identify renovation work needed in century-old historic buildings, with an eye toward future use of historic and New Market tax credits. In addition to assessing academic facility/program needs and expansion possibilities it does, however, involve analysis of non-academic residential, cultural and recreational facilities, for which TIGR staff is suggesting that matching funds would be appropriate. Staff has encouraged VIC to look into additional public and private funding options such as ARC.

Committee recommends award of \$148,500 contingent on dollar-for-dollar match. ■