

**FY19 Competitive Education
Summaries and Staff Recommendations
May 2019**

The Education Committee will meet on Wednesday, May 29th in Roanoke. The agenda includes review of the eleven request for Competitive Education funds that were received in March. Guidelines for this program are posted on the Commission website: <https://www.revitalizeva.org/wp-content/uploads/2019/01/FY19-Competitive-Educ-guidelines-Jan2019.pdf>. The Committee has sufficient available funding to approve these recommendations. Other Business is also included in this report on page 13.

<i>Project #</i>	<i>Organization</i>	<i>Project Title</i>	<i>Requested Amount</i>	<i>Staff Recommendation</i>
3513	Bluefield College	Bluefield College Undergraduate Nursing Program	\$84,814.47	\$84,814.47
3518	Danville Community College	Advanced IT / Cybersecurity Program Expansion	\$200,000	\$200,000
3517	Longwood University Foundation	Enhancement to Nursing Simulation Laboratory at Longwood University	\$59,934.13	Loan for \$59,934.13
3510	Mountain Empire Community College	MECC Dental Assistant Career Studies Certificate Program	\$195,700	\$195,700
3512	Patrick Henry Community College Foundation	Manufacturing & Engineering Technology Complex II Renovation	\$600,000	\$600,000
3515	Radford University Foundation	Counselor Education Program in SWVA	\$325,000	\$60,000
3497	Scott County Career & Technical Center	Scott County Career & Technical Center Barn Project	\$26,559.98	\$26,559.98
3514	Southern Virginia Higher Education Center	SVHEC's IT Academy Expansion to Meet Regional Workforce Needs	\$505,929	\$406,000
3511	Southside Virginia Community College Foundation	CITE Lab Expansion	\$226,355	\$226,355
3509	Southwest Virginia Community College	SWCC Diagnostic Medical Sonography Program	\$165,337.09	\$165,337.09
3516	Wytheville Community College	Wytheville Community College Simulated Hospital Lab	\$175,000	\$175,000

Total (11 applications) \$2,564,629.67 \$2,199,700.67

Bluefield College

Bluefield College Undergraduate Nursing Program (#3513)

\$84,814.47 Requested

Executive Summary Provided by the Applicant: Bluefield College is working to answer the workforce demands of more STEM-H degrees and educational opportunities that will help train our area's workforce. Bluefield College is seeking to expand its School of Nursing to include a traditional undergraduate nursing program. This program will provide a four- year learning experience with the outcome of a bachelorette degree in Nursing. This program will address the acute shortage of nurses in the Commonwealth's workforce and increasingly limited accessibility to undergraduate nursing programs. This project submitted to the Commission is for the support of equipment and supplies for the nursing skills lab and simulation lab required for the establishment of the new program. These labs must be equipped and in place prior to the approval of the program by the State Board of Nursing. Upon the Board of Nursing tour of the college facilities these labs must be ready to receive students.

Staff Comments and Recommendation: Bluefield College will establish a traditional undergraduate nursing degree program in space created as a result of their recently completed \$2.8M Science Building addition. This project, which added a third floor to the building, received \$37,500 in FY15 for design, \$275,000 in FY17 for construction and a \$1.1 million TRRC loan. The application originally was originally submitted for personnel, then was revised to a request for \$102,156 to support 50% of equipment and supplies needed for the program. The revised proposal seeks support for equipment and supplies that must be in place in order to receive program approval from the Virginia Board of Nursing. The College is required to have these facilities in place by Summer 2019 in preparation for site visit needed prior to receiving this approval (anticipated Fall 2019). An update was provided on May 20, 2019 which reduced the TRRC request to \$84,814.47 for equipment and supplies as a result of Bluefield obtaining numerous items from an auction of furnishings from the former Pioneer Hospital in Stuart, VA. Assuming these dates are met for VBN approval, the first class will enroll in January 2020. Each year 30 students are expected to enroll in the program. At full capacity (year four) 120 students will be enrolled. Tuition revenues from enrollment will be sufficient to meet operating needs and to sustain the program. In year one the anticipated net revenue is projected to be over \$138k and increases to \$1.2M in year two. Employment prospects for future graduates appear excellent with the application citing a total of 261 full time, 22 part time, and 6 contract positions advertised within a 50 mile radius of BC. Matching funds of \$84,814.47 will be provided by Bluefield College to complete these purchases. This proposal aligns strongly with TRRC objectives to provide healthcare career training that is in demand by regional employers. While net program revenues might indicate the possibility to handle this as a loan, Staff notes the request amount falls far below the minimum threshold for VRA loan requests (\$250k), the urgency of equipment acquisition does not mesh well with VRA loan review timelines, and the applicant has already taken on a major loan from TRRC/VRA.

Staff recommends award of \$84,814.47 with a preference for TRRC funds to be directed to the purchase of longer life equipment purchases rather than consumables.

Danville Community College
Advanced IT / Cybersecurity Program Expansion (#3518)
\$200,000 Requested

Executive Summary Provided by the Applicant: Danville Community College (DCC) proposes to upgrade equipment and expand lab and classroom space to accommodate program growth in its Advanced IT / Cybersecurity program. The program will be housed in a different building than its current location at DCC. The move will provide more than twice the available square footage for the program and will enable equipment upgrades to be brought online.

Staff Comments and Recommendation: Grant funds are requested to support the \$200,000 estimated construction costs for relocation of DCC's Advanced IT and Cyber-security Program into existing space to be renovated on campus. The request is matched by \$269,670 to support ~ \$229K equipment, \$25K contractual services, and \$15K toward property and improvements. Staff visited the existing location of the labs; and it was noticeably in need of a more modern learning environment. The Commission provide a \$127,475 grant award in May 2017 to support development of DCC's Advanced Skills IT Academy (#3280). DCC provides IT credentials in cyber-security, database administration, desktop software, drones, IT support, networking, software development and website development. An IT advisory committee completed an informal survey of employers in the service area (refer to employer list on page 4 of the application), with respondents indicating a need to hire at a minimum 22 employees a year, with starting salaries ranging from \$41,000 to \$63,000. The 2018-2019 Virginia Demand Occupations list endorsed by the Virginia Board of Workforce Development identifies a shortage for filling Computer and Mathematical Occupations. Staff clarified reasoning for a delay for design to start in March 2020, which is associated with the design approval process with Virginia Department of General Services. Outcomes for the project provide for increasing enrollment from 38 students to 66 (+33) students annually, and an increase from 54 to 135 (+91) information technology credentials awarded annually. The program clearly serves employer demand for skilled IT professionals in a wide range of business and institutional entities, and this project will enable significant new expansion of credential attainment, in very close alignment with TRRC Education program objectives and outcomes.

Staff recommends award of \$200,000.

Longwood University Foundation
Enhancement to Nursing Simulation Laboratory at Longwood University
(#3517)
\$59,934.13 Requested

Executive Summary Provided by the Applicant: Longwood University has a rural-based residential Bachelor of Science in Nursing (BSN) program that has been in existence since 2009. A Clinical Simulation learning Center (CSLC) is a critical component of the program. Longwood University seeks funding to update and replace simulation mannequins which have met their life expectancy and are no longer able to be serviced. Longwood University prepares these students to safely care for their patients in a variety of clinical situations, and address the local nursing shortage in South Central Virginia where the region's unemployment rate exceeds the nation's average. The program has been successful in addressing the nursing shortage in the Southside community. Graduates of Longwood's BSN program Classes of 2016, 2017, & 2018 have demonstrated 100%

success in achieving a first-time pass rate on the National Council Licensure Exam; a claim only Longwood can make as a 4-year pre-licensure program in Virginia.

Staff Comments and Recommendation: Grant funds are requested to support 60% of the \$100,781 estimated costs for updates and replacement costs for mannequins in the Nursing Simulation Laboratory. The total project costs include a \$19,087 In-kind contribution from Longwood, as part of the required 1:1 Match, for staff time for three faculty to attend a training workshop, and for an internal one day workshop to train additional faculty. Longwood is proposing to contribute \$40,847 cash Match toward the mannequin replacement costs. The applicant identifies that the “equipment and associated computer hardware and software is going to replace existing, outdated versions that can no longer be serviced or repaired.” Employer letters were provided by Woodland Inc. in Farmville, VCU Health’s Community Memorial Hospital in South Hill and Bon Secours St. Francis Medical Center in Midlothian. Staff notes that the Commission has provided \$727,665 from three past grant awards (#1844, #2035, and #2401) dating back to 2009, to support Longwood’s Clinical Simulating Learning Center used by students enrolled in nursing programs. One of the mannequins to be replaced in this request was originally purchased with Commission funding. Staff has requested a report on annual revenue and expenses for the nursing center, for understanding why the university would not have sufficient revenues to budget for equipment replacement for a highly successful program that has an enrollment of 250 students. Staff questions whether funding replacement equipment for a well-established program is the best use of Commission resources. If the Commission were to support this, limiting a grant to no more than 50% or \$50,390 of the \$100,781 Laerdal equipment estimate would be a more appropriate amount. Project outcomes are reported to be maintained at their baseline levels of 250 students, and 55 credentials awarded annually. The project is not expected to result in an increase in number of students served or the completing credentials. Consideration of this request raises concerns for setting a precedent of funding replacement equipment for other long-established programs, whereas, the higher priority has generally been to support equipment needs for new and expanding programs. As such, despite the obvious success of Longwood's nursing program, this proposal received one of the lower scores in the cycle. However, given the program’s consistently high enrollment levels, Staff suggests that the University be offered an interest-free loan with a term of up to five years, to be administered in-house by TRRC staff.

Staff does not recommend a grant award, but alternatively recommends an interest-free loan of up to five years for these project expenses.

Mountain Empire Community College
MECC Dental Assistant Career Studies Certificate Program (#3510)
\$195,700 Requested

Executive Summary Provided by the Applicant: Resident oral health and the availability of quality dental care have been identified as major issues in Southwest Virginia, impacting the region’s quality of life as well as economic development efforts. The purpose of this project is to establish a Dental Assistant Career Studies Certificate program at Mountain Empire Community College, allowing students to complete a national certificate in dental assisting within one year. Students will have the opportunity to earn up to four additional national credentials in the program, which aligns with Dental Assisting National Board, Inc. standards. Students would be trained to work as chairside assistants, and would support basic orthodontic, surgical, endodontics, radiographic and oral hygiene care. The program would directly fill an identified need for qualified, trained dental assistants in

Southwest Virginia. MECC's Dental Assistant Certificate Program has the full support of area dentists as well as local healthcare and economic development agencies.

Staff Comments and Recommendation: This request supports the creation of a Dental Assistant Career Studies Certificate (CSC) program to be located at the newly established MECC Center for Workforce and Innovation located in the Town of Appalachia. This facility, which opened late last year, received \$425,905 from the Special Projects Committee in FY18 to support renovations and furnishings for the building (a former elementary school). This application seeks support for a full time Program Director (one year \$58,000), program-specific equipment (\$103k), software (\$15k), supplies (\$15.5k), and marketing (\$5k). Matching funds will be contributed from MECC (\$106,150) for the employment of adjunct faculty. A portion of this amount also represents 10% of salary/benefits for an existing position overseeing program development, a part time wage position to assist with registration, and 15 computers and one lab printer. VCEDA has also approved \$42,300 to assist with training and industry certification costs for 60 students. The Health Wagon will donate two dental office chairs, as well as other equipment and materials to support the program. The value of these donations is valued at \$25,000. The proposed CSC program can be completed in 2 semesters, with two cohorts - each with 15 students - completing annually. These students - who need only a high school diploma and to pass drug and criminal background checks to qualify for enrollment - will earn six nationally recognized workforce credentials in addition to the Dental Assistant CSC. The national demand for qualified dental assistants is estimated to grow by 19% by 2026. The application provided information showing 11 current openings within a 50 mile radius with a median hourly wage of \$19.75 per hour, so there remains some concern about the depth of the job market for graduates. None the less, dental assistants are one strategy, through short term credentialing programs such as this, to address the critical shortage of dental providers in a region with the highest dental HPSA scores in the state. The new dental assistant program also aligns well with TRRC's priority on short-term training in the annual Workforce Financial Aid funding.

Staff recommends award of \$195,700.

Patrick Henry Community College Foundation

Manufacturing & Engineering Technology Complex II Renovation (#3512)

\$600,000 Requested

Executive Summary Provided by the Applicant: In order to increase welding capacity, PHCC proposes renovating a portion of the Manufacturing & Engineering Complex II building in order to increase the training capacity from the current 16 welding booths to 35 welding booths. The planned expansion will double the output of the welding program, which has an extensive waitlist due to the highly competitive salaries and employment rates for program participants. PHCC has already secured \$3,200,000 in grant funds for the bulk of the cost of renovation, and is requesting the final \$600,000 needed to complete the project.

Staff Comments and Recommendation: Grant funds are requested to support \$600,000 of the \$3.8 million estimated renovation costs for Phase Two of PHCC's Manufacturing Engineering and Technology Complex (the former Arrington motorsports facility acquired by PHCC in 2013). This second building at the MET complex will allow for the expansion of the college's advanced manufacturing program for welding, and for development of the precision machining and robotics programs. Concept plans and schematics, and detailed cost estimates from RRMM architects were

provided. The new facility will allow for more than doubling of the current welding program capacity, increasing from 16 welding booths to a total of 35 welding booths. PHCC currently has a waiting list of students interested in the program and indicates 69 welding job openings in their service area with median hourly earnings of \$17.96 per hour; and over 1,500 openings reported within a fifty mile radius with median earnings of \$18.96 per hour. The Commission provided a \$600,000 Education grant in May 2015 for renovations to the first building in PHCC's MET complex which opened in 2017; and has provided other grants supporting PHCC's advanced manufacturing program offerings at its location in Patrick County, and at the main campus. This request includes employer letters from Arconic Engineered Structures indicating a need for employees trained in robotic titanium wire welding, Mechanical Designs of Virginia who continues to hire from PHCC's welding graduates, Smart Machines, and Deere-Hitachi Construction Machinery Crop in Kernersville NC. While the net new welding outcomes alone are not substantial, there is clear demand from participants and employees in the region. Additionally, completion of the renovations will allow for space for growing advanced manufacturing program areas in precision machining and robotics. Outcomes for these other programs were not included with this application. PHCC's welding program is a 30 year legacy program with 100% passing rate on the American Welding Society certifications, with the college awarding students a Certificate in Industrial Welding (38 credit hours) and a Career Studies Certificate in Welding (20 credit hours). Outcomes for this project are projections for serving 132 students annually, increasing from current baseline of 106 students; who will earn a combined total of 318 certifications and industry recognized certifications annually. While net new outcomes attributed to the welding expansion are somewhat modest, the ability to initiate and expand offerings in precision machining and robotics should significantly boost the outcomes over the useful life of this facility, and aligns this project closely to the Commission's advanced manufacturing training objectives. PHCC has committed matching funds of \$3.2 million from the Harvest Foundation, making this the most highly-leveraged proposal in this cycle, and in recent years. While a loan could be considered in lieu of grant, it is unclear if enrollment in the new and expanding programs will generate sufficient tuition revenue to cover debt service, particularly over the next few years as these programs begin to grow. This proposal received one of the top three scores in this cycle.

Staff recommends award of \$600,000.

Radford University Foundation ***Counselor Education Program in SWVA (#3515)*** **\$325,000 Requested**

Executive Summary Provided by the Applicant: Radford University is committed to supporting the Tobacco Commission's vision of "seeking to accelerate regional transformation, giving citizens expansive opportunities for education and employment, and providing communities the benefits of economic stability, diversification, and enhanced prosperity." In doing so, the University is providing an on-site, face to face, and hybrid course delivery to meet the demands of working professionals. This style of program will ONLY be offered at the Abingdon site and can ONLY be completed at this site. This program is for current teachers in the Region 7 area of Virginia to receive a master's degree in School Counseling. School Counseling is a Top Ten shortage area for the Commonwealth.

Staff Comments and Recommendation: This request supports the expansion of the Radford University School of Counseling's Master's Degree Program, to be offered onsite at the Southwest

Virginia Higher Education Center. Currently the program is being advertised via flyers at the Southwest Virginia Higher Education Center indicating that applications will be accepted beginning July 1, 2019 and the first cohort will begin in January 2020. The application originally requested \$499,950 to support three years of program operation based largely on a 86% tuition subsidy for program participants from TRRC grant funds. A revised budget submitted on May 2 reduced the request amount to \$325,000, with a reduction of the tuition subsidy to 57%. Under the revised budget TRRC funds will support Personnel Services in Year One (\$131,536.07) and Transfer Payments in years 2 and 3 (\$109,772 and \$83,741.53 respectively) to partially fund students' tuition subsidy. Matching funds of \$387,837.41 are committed from Radford for operating costs, including funding of transfer payments each year for tuition reduction. An additional \$30,000 (\$10,000 each of 3 years) will be provided by the SWVA HEC for scholarships which are included in the tuition subsidy. Currently a cohort of 22 students is planned for every three years. Only one cohort will be supported by this grant and it is unclear how additional cohorts could be supported, or that ongoing demand will exist. The applicant has indicated that it is considering beginning a second cohort during the grant period but no decision has been made. These are very low outcomes considering the high request amount and the lack of assurance that the program could be self sustaining beyond the grant period. While by all accounts this is a much needed program to address regional shortages of qualified school counselors, the proposed level of subsidy is a significant precedent for other higher education programs that could approach the Commission, and the plan for only one cohort makes it difficult to determine if sustainability beyond the grant period is a reasonable expectation. No evidence was provided to show that financial issues were the primary barrier for students in the region who would like to pursue this degree. It is therefore unclear if such a high level of TRRC funding assistance is necessary to motivate participants, or if demand would be affected by requiring students to obtain traditional educational funding to finance this endeavor. It's quite possible that the largest barrier could be the lack of an accessible program for potential students who may already be employed full time in local school systems. Because this is an existing program already offered on Radford's main campus it is unclear why such a large amount of funding is needed to support the expansion. It is not unreasonable to expect that, assuming adequate demand for the program at the SWHEC exists, tuition revenues should be able to cover the instructor costs associated with the program. However, Staff has identified a gap of approximately \$60 between year one expenses (~ \$130k) and tuition revenue (~ \$70k) when students are taking only 6 credit hours in the first year, and suggests the Committee consider this reduced level of funding to help the program begin operating. Beyond the first year, students paying full tuition (without any TRRC subsidy) should generate sufficient revenue to cover operating expenses.

Staff recommends award of \$60,000 for Year One personnel expenses.

Scott County Career & Technical Center

Scott County Career & Technical Center Barn Project (#3497)

\$26,559.98 Requested

Executive Summary Provided by the Applicant: The Applicant, the Scott County Career and Technical Center (SCCTC), proposes to utilize the requested TRRC investment to complete construction of an onsite barn facility providing hands-on, chute side capability to support Career and Technical Education (CTE) credentials as part of its Agriculture, Food and Natural Resource cluster classes.

Staff Comments and Recommendation: This project, to complete development of dedicated agriculture education facilities at the Scott County Career and Technical Center, was referred by the Agribusiness Committee in January 2019 after it was determined that the outcomes associated with the project more closely aligned with the priorities of the Education Program. Many of the classes to be offered at this facility allow students to obtain workforce credentials. Since the community college which serves Scott County (MECC) does not offer Agribusiness curriculum, dual credit is not an option for these students. During review of the revised application that was submitted for this program, Staff requested and received a list of the current VDOE-approved Career and Technical Education Credentials that students in these classes are able to obtain. The Agriculture program at Scott County Schools is now in its fourth year with an expected rise in enrollment from 30 to 53 students by the end of the current school year. Courses are offered in livestock and equine management, veterinary science, agri-science and technology, etc. Enrollment capacity is 80, which could be doubled if enrollment grows to the point that a second instructor must be hired. A portion of the project has been completed, with SCCTC using maintenance staff and students to construct a 1,200 square foot shed to house a cattle working facility, with funding assistance from the County Farm Bureau, and this proposal now requests TRRC funds to add a 900 square foot barn to include stalls to conduct chute-side training. That training is now being conducted 15 miles away at a private farm, and SCCTC hopes to eliminate travel time and costs by conducting that training in the proposed barn. The facility would also be available to local livestock producers who are required to be BQA certified to sell animals through the Abingdon Feeder Cattle Association's VQA sales. Currently two BQA trainings are held annually for approximately 20 producers/year at a private farm in the County. Staff commends SCCTC for offering this program and crafting a budget that stretches modest public dollars (a \$16,573 USDA grant application is also intended) by using staff and students to perform construction. During review of the Agribusiness application Staff noted a concern that the match proposed for the final phase of the project (to be used alongside the requested TRRC funds) would not meet the Commission's requirements for matching funds both due to timing and the in-kind nature of the contributions. After further discussion with the project leader, who has continued to pursue additional funds including a grant from the Grants for Growing FFA program to purchase a scale system, it now appears that sufficient cash match will be available to meet TRRC requirements. Staff notes that high school level career and technical training has only been a funding priority when VCCS dual enrollment credits are also awarded. However, SCCTC has provided documentation from two area community colleges that agriculture training for dual enrollment credits is not a realistic option. Given the modest size of this request - albeit with modest annual outcomes and concern re: establishing a precedent of funding high school CTE - Staff is supportive of this proposal to provide CTE credit training to students for careers in livestock management and veterinary science in a region that relies heavily on those agricultural sectors and related careers but does not offer dual enrollment.

Staff recommends award of \$26,559.98.

Southern Virginia Higher Education Center ***SVHEC's IT Academy Expansion to Meet Regional Workforce Needs (#3514)*** **\$505,929 Requested**

Executive Summary Provided by the Applicant: Increasing demand for accessible, affordable training in IT skills has outpaced the SVHEC IT Academy's current resources. Since opening in 2015, the IT Academy has been extremely successful, producing 143 completers earning 159 CompTIA certifications; 85% of completers secure employment within twelve months of finishing

their program (most within six months). Several converging factors make it clear an expansion of both space and instructional staff is needed:

1. Microsoft has requested additional cohorts for employees working half-week shifts;
2. Continuation of a more moderately-paced day cohort is needed for underrepresented groups entering with little or no information technology experience;
3. An additional repair lab is needed to accommodate concurrent classes, including the SVHEC's Career Tech Academy (CTA) which serves dual enrollment students from three counties; and
4. Information from national conferences indicates an imminent need for credential training in additional areas including cybersecurity and cloud services management.

Staff Comments and Recommendation: Originally submitted for \$688k, SVHEC reduced their funding request to \$505,929 to support the majority of new personnel costs over three years for two new instructors, and a lab technician (\$495,929 total for personnel) and allocating \$10,000 for marking and materials. This funding is to support expansion of the IT Academy at the SVHEC, expanding the lab and classroom areas for accommodating more students in the existing program areas and adding new CompTIA certification programs in IT Fundamentals+, IT Linux+, PenTest+ and Cloud+. The budget shows a \$200,000 commitment from Microsoft to be used primarily for renovations and equipping costs. Other Match presented from SVHEC is from existing staff for value of time contributions to the project (~ \$143K), \$13,680 in-kind for value of office space, and ~ \$43,700 cash contribution toward renovations and equipment costs. Tuition revenue projections are at \$158,250 total during the three year grant period, and ~ \$151,875 of this is proposed to be applied toward the two instructor costs in years two and three. The Commission first supported the SVHEC IT Academy in September 2014, with a \$440,000 grant award to establish the academy (#2944). The first cohort of CompTIA A+/Server+/Network+ trainees started in August 2015. SVHEC's IT Academy reports enrollment of 225 individuals in fourteen cohorts in the past two fiscal years. Estimated enrollment for the four new programs is 151 in the next three years. The applicant presents strong outcome numbers for the four new programs, starting with increases of +26 students served in year one (+21 new credentials), with these numbers increasing to +71 students and +58 credentials awarded annually starting in year three of the project. Projected enrollment for all IT programs - both existing and new - is estimated at 583 over the next three years. Employer letters submitted with this request were provided by Mid-Atlantic Broadband, Global Center for Automotive Performance Simulation at VIR, and Charlotte County Public Schools. A letter of commitment for matching funds was provided by Microsoft, and the applicant indicates that the company has requested additional cohorts for employees working half-week shifts. Where the estimated annual costs for the two new instructors is \$101,250 per person, for \$202,500 annual costs, staff suggests supporting 100% of the new instructor personnel costs in year one, and reducing this to 50% in year two (the applicant requested 75% support) and 50% in year three (as requested). Staff also recommends reducing the request by not supporting the new lab technician (a total of ~\$40k in years two and three), and the requested marketing costs (\$10k), for a recommended total reduction of ~\$100k. The recommended funding by staff will result in the Match contribution for new project costs, including the required 50% for the instructor personnel costs in years two and three, (and not counting in-kind and values for existing staff time commitments), to be similar to the contribution by the Commission— stronger Match for a \$406,000 award. As with the other two IT proposals, this well-established program has demonstrated success, the opportunity to expand further, and demand from employers providing high-skill, high-wage positions across the region in a variety of businesses and institutions. As such it aligns closely with Education program objectives and outcomes.

Staff recommends award \$406,000 to support the new instructor salary and benefits costs (excluding the lab tech position and marketing), contingent on no more than 50% of instructor costs being covered by Commission funding in years two and three of the project.

Southside Virginia Community College Foundation
CITE Lab Expansion (#3511)
\$226,355 Requested

Executive Summary Provided by the Applicant: The Center for Information Technology Excellence (CITE) Lab, operated by Southside Virginia Community College (SSVCC), at the Lake Country Advanced Knowledge Center in South Hill trains students for high-demand IT careers. The program, which incorporates a collaborative effort between the college and regional employers, is designed to develop a pipeline of qualified job candidates from the Tobacco region. Training people who already have family and other connections to the local, rural communities creates a more stable workforce and an economic climate in which growing families can thrive. This project seeks to expand the CITE Lab to accommodate an increased number of students by enlarging the lab space, installing additional equipment, and hiring a program lead to coordinate activities, develop new offerings, improve efficiency, and recruit students and additional industry partners.

Staff Comments and Recommendation: Grant funds are requested for a portion of costs to hire a new 12-month coordinator for expanding into two new information technology training areas at SVCC's Center for Information Technology Excellence (CITE) in South Hill. Grant funds will also be used for a 2,000 square foot expansion of the IT Academy to create a larger mock data center. The construction costs include \$20,000 for electrical upgrades to the Lake Country Advanced Knowledge Center facility where CITE is located, ~ \$40,000 for equipment for the new lab and classroom space, and \$30,000 for build-out with installation of interior glass walls and partitions and doors. A detailed budget and equipment list were provided. Outcomes for the CITE expansion in South Hill are projected to increase from 30 students served annually to 75 (net of +45) students, with an estimated 103 credentials annually -- 18 AAS degrees, 25 Certificates, 30 Career Studies Certificates, and 30 CompTIA certifications. The Commission provided a \$104,943 grant award in May 2016 to support development of the Lake County IT Academy in South Hill (#3158). Since opening in Fall 2017, SVCC reports that the CITE in South Hill has served 109 students, with 94 credentials awarded at the highest levels (not counting lower credentials, MOS, MTA, and IT Fundamentals). Additional outcomes for credentials will be able to be reported from the spring 2019 testing that is currently underway. Many participants are reportedly being hired and employed by IES, the employment contractor for Microsoft's Boydton data centers in Mecklenburg County, demonstrating the immediate workforce demand for this training. Employer letters were provided by Mid-Atlantic Broadband, Microsoft Corporation, Benchmark Community Bank and Global Safety Textiles. The 2018-2019 Virginia Demand Occupations list endorsed by the Virginia Board of Workforce Development identifies strong near-term growth in computer and mathematical occupations in Region 8. Given the continued expansion of Microsoft's Boydton operation, and demand for certified IT professionals from a wide array of businesses and institutions, this expansion aligns closely with program objectives to assist in training students for high-wage positions that are in demand across the SVCC service area. This proposal received one of the top three scores in this cycle.

Staff recommends award of \$226,355.

Southwest Virginia Community College
SWCC Diagnostic Medical Sonography Program (#3509)
\$165,337.09 Requested

Executive Summary Provided by the Applicant: A Diagnostic Medical Sonography (DMS) Associate of Applied Science degree program will be created and integrated with Northern Virginia Community College's (NOVA) existing DMS program. NOVA faculty will provide didactic course instruction via a combination of web classes and interactive compressed video instruction. Southwest Virginia Community College, as a satellite of the NOVA DMS program, will provide on-site lab instruction and oversee local area clinical site education rotations. The NOVA DMS program is accredited by The Joint Review Committee on Education in Diagnostic Medical Sonography (JRC- DMS). The cooperative program will prepare students for entry-level general ultrasound/sonography positions in area healthcare facilities, including hospitals, physicians' offices, imaging centers, clinics, and urgent cares. This program will be accredited by the JRC-DMS. Upon successful completion of the program, students will be eligible to apply to take the national certification exam administered by the American Registry of Diagnostic Medical Sonographers (ARDMS).

Staff Comments and Recommendation: This project results in the establishment of a new two-year program for Diagnostic Medical Sonography Program at SWCC. Currently only three schools in the VCCS offer this program. One of those, Northern Virginia Community College, will provide didactic course instruction for the satellite location at SWCC. Lab instruction will take place on site at SWCC which will become the only VCCS location to offer this program in the TRRC region. The majority of this request (\$148,500) will be used for one half the cost of 5 ultrasound machines and other various ultrasound phantoms (fake body parts). Additionally, \$11,854 is requested for supplies and \$5,000 for marketing outreach. Matching funds will be sought from local hospitals. Twelve students will enroll annually with 9 of those successfully completing the program. Upon completion, students will be eligible to apply to take the national certification exam administered by The American Registry of Diagnostic Medical Sonographers (ARDMS) These modest annual outcomes are typical of these types of programs, however the cumulative impact of graduates over a multi-year period can be significant. By the second year of the program there will be 24 total students enrolled which is estimated to generate sufficient tuition revenues to operate the program. The agreement between NVCC and SWCC requires that 2/3 of tuition revenues be paid to NVCC. The application documents a growing demand for medical sonographers and ultrasound technologists in the region. Last year 35 companies in the region posted 72 jobs for Diagnostic Medical Sonographers. There are currently 293 Diagnostic Medical Sonographers employed within a 50 mile radius of SVCC. These positions generally offer starting salaries around \$41,390 but the larger regional area has a median salary closer to \$59,300. Highly experienced workers can earn as much as \$82,534. As a new program that leads to well-paying medical careers that are in demand, this proposal received one of the top three scores in this cycle.

Staff recommends award of \$165,337.09.

Wytheville Community College
Wytheville Community College Simulated Hospital Lab (#3516)
\$175,000 Requested

Executive Summary Provided by the Applicant: The “Wytheville Community College (WCC) Simulated Hospital Lab” will be created in available 6,000-square-foot space at the Crossroads Institute in Galax. The simulated hospital environment, complete with patient rooms, an intensive care unit, and pediatric unit—along with state-of-the-art simulation mannequins—will give students safe, “real world” training experiences. The proposed lab will be the home for WCC’s Practical Nursing Program and serve as a training site for WCC’s short-term Nurse Aide program. WCC students enrolled in the Registered Nurse, Phlebotomy, and Medical Laboratory Technology programs may also utilize the lab. Additionally, WCC’s Workforce Development Division plans to offer American Heart Association (AHA) certification trainings, as well as customized short-term training programs for area health providers and emergency service agencies to meet workforce and community needs. The lab design also provides flexibility for possible new Emergency Medical Services training programs and related equipment.

Staff Comments and Recommendation: The funds requested in this proposal will be used for renovations, hospital furniture, and fixtures needed to modify WCC’s leased space inside the Crossroads Institute in Galax. The current lab used by the Practical Nursing program at Crossroads is very modest with much of the equipment nearing the end of its useful life. The space will be redesigned to develop a 6,000 square foot Simulated Hospital Lab. The proposed lab will be home for WCC’s Practical Nursing Program and will additionally serve as a training site for the short term Nurse Aide program and customized training for healthcare organizations and emergency responders. Students enrolled in the Registered Nurse, Phlebotomy, and Medical Laboratory Technology programs may also use the lab. TRRC funds (\$175,000) are requested for the installation of new lighting, cubicles, and dividers, as well as partial support for simulation control room equipment, system configuration, and cabling services to build the required network. WCC matching funds (\$175,000) will be used for new IT infrastructure and to purchase two new simulation mannequins. At the time the application was submitted the total project cost was estimated to be approximately \$350,000. Since that time, more precise quotes have been obtained that estimates a total project cost of \$433,382 with WCC committing to provide the additional \$83,382 needed to fully fund the project. The College already owns several mannequins, including two simulation mannequins, along with other medical equipment that will continue to be utilized in the new Lab. A portion of the TRRC funds will also be used for additional hospital furniture and furnishings to create a realistic hospital environment. WCC currently employs full and part time faculty and will cover staffing and ongoing operational costs, although these contributions were not included in the application’s Match figure. While the additional space does result in a modest growth (increase from 89 to 115 completers annually) within the Practical Nursing and Nurse Aide programs, the primary benefit of this project is the higher level of training offered to the students. These students will be more familiar with real life, on the job, situations. Local job demand for these graduates is strong with the application showing 148 PN positions averaging \$35K and 337 NA positions at 24K. This project is a clear and logical response to significant demand from employers seeking nursing graduates in the Southwest region, and therefore aligns closely with Education program objectives and outcomes.

Staff recommends award of \$175,000.

OTHER BUSINESS

Southern Virginia Higher Education Center

SoVA Center for Manufacturing Excellence – Phase II (#3099)

Request for 6th Year Extension & Revision to Scope

Staff Summary & Comments: The Commission approved this \$2,000,000 phase 2 grant for the SVHEC's Center for Manufacturing Excellence in September 2015. The grant is approaching the end of a fourth year extension which was anticipated earlier in the project and approved by the Commission's executive director in August 2017. The SVHEC is requesting an additional two years, and a revised scope changing from the original focus on development of a precision machining program to a robotics and automation program. The SVHEC identifies that this new direction better aligns with their Information Technology and Mechatronics programs, and it is a better fit with meeting the needs of local industries. The request includes a repurposing of ~ \$600,000 of grant funds to support to-be-determined costs for equipping a new proposed robotics lab. There remains a ~ \$1,169,838 balance on the TRRC project account, as of the writing of this report, though it is recognized that there are recent and anticipated expenditures that will still be submitted for reimbursement under the previously approved project scope and budget. Plans for the newly proposed Robotics and Automation program are being coordinated with Danville Community College whose program in Danville is still under development. An equipment list and plan of study for DCC's Danville program was provided as support information for this request. Plans are for the new Robotics and Automation program to be open to high school students enrolled in the Career Tech Academy as well as serving adult learners through SVHEC's customized training program offerings.

Staff recommends approval of the revised scope and for a sixth year extension to September 23, 2021; with release of funding for the new robotics program, contingent on a line-item detailed budget for new proposed expenses being approved by the Commission's executive director once those final details are known.

New College Institute

New College Institute Center of Excellence Phase II (#3098)

Request for 6th year Extension and Release of Freeze

Staff Summary & Comments: The Commission previously approved two Education grants, a phase one award of \$2 million (#2882) in May 2014, and a phase two award of \$1,581,088 in September 2015, for total of \$3.5 million to establish an advanced manufacturing center of excellence at the New College Institute in Martinsville. This request is for the Commission's approval of a sixth year extension and release of the budget freeze on the phase two grant, for which there remains a \$1.268 million balance on the TRRC project account. In May 2017 the Commission froze both NCI COE grants, with the exception of the essential operating costs for the advanced manufacturing coordinator position and incidentals for delivery of training, which are currently eligible for reimbursement under the first COE grant. In September 2017, while both grants were still under the budget freeze, the Commission reassigned both grants to the New College Institute (the original awards were made to the New College Foundation). In November 2018, staff received notification that the coordinator position would need to be filled again as the person in this role had accepted a position with a local industry. The position has since been filled. The freeze on phase one (#2882) was lifted by staff in October 2018 after NCI submitted a detailed revised budget and

training plan. A further, more detailed, expenditure plan for the Phase 1 grant (#2882), for which there remains a \$945K balance on the TRRC project account, and which is approaching current end date of September 23, 2019, was approved by staff in April 2019. In March 2019, the Commission received a request from the NCI Executive Director, for a release on the budget freeze for the Phase 2 grant and for approval of a sixth year extension. Staff notes that the majority, or ~ \$1 million of the TRRC project budget is allocated to Patrick Henry Community College to support equipment costs and staffing for start-up of their new precision machining program. A detailed equipment list for PHCC purchases from the grant balance was received. Of the \$558,550 total grant costs allocated for costs at NCE, the majority of this ~ \$362K is for construction of a prep storage building which has been delayed. Staff is supportive of the release of the freeze on the grant and the approval of the extension request.

Staff recommends release of the budget freeze, and approval of a sixth year extension through September 23, 2021, with the expectation that NCI continue to work with staff for advance approval of any changes in details for use of grant funds.