



AGENDA

EDUCATION COMMITTEE

Peaks of Otter Lodge

85554 Blue Ridge Parkway, Bedford, VA

Tuesday, September 21, 2021

2:00 P.M.

In accordance with §2.2-3708.2.D.2 of the Code of Virginia, the public may witness this meeting electronically via a computer, phone or other electronic device by following the below link:

<https://virginiatobaccocommission.my.webex.com/virginiatobaccocommission.my/j.php?MTID=m4d406acea73aed98454a83a113c6e4bf>

Only audio and the chat box feature will be utilized for the electronic meeting no video will be available. The meeting may be accessed via telephone by dialing: 1-408-418-9388 (toll) and utilize the access code: 132 663 7916 and password: 84875737.

If you experience problems calling in, please call Mr. David Bringman at 804-894-9659 or email at: dbringman@revitalizeva.org

Welcome and Call to Order	<i>Mrs. Rebecca “Becky” Coleman, Chair</i>
Call of the Roll	<i>Evan Feinman, Executive Director</i>
Approval of the <u>5/27 & 7/16/21</u> Minutes	<i>(published on website)</i>
Public Comments	
FY22 Competitive Edu. Applications	<i>Sara Williams, Southwest Regional Director</i>
Extensions and Modifications	<i>Sarah Capps, Southern Regional Director</i>
FY22 TAP Awards	<i>Stephanie Kim, Finance Director</i>
Other Business	<i>Evan Feinman, Executive Director</i>
Public Comments	
Adjournment	

FY22 Competitive Education

Pending Applications

September 21, 2021

The Commission received 11 applications by the July 13, 2021 deadline for the FY22 Competitive Education Program. The applications are grouped below by focus area. The Education Committee will act on these applications at its meeting scheduled for September 21, 2021 at 2:00 p.m.

Req #	Organization	Project Title	Request Amount	Staff Rec.
Advanced Manufacturing Workforce Training				
3898	Floyd County EDA	New Adult Welding, Fabrication and Machining program at Floyd CCDC	\$162,106	\$162,106
3900	Virginia Technical Institute	Workforce Pipeline Advanced Manufacturing and Skilled Labor	\$60,000	\$60,000
3910	Wytheville Community College	Wytheville Community College Center for Automation and Robotics Education	\$466,829	\$466,829
Work Study / Earn and Learn				
3907	Institute for Advanced Learning and Research	ExperienceWorks - Apprenticeships	\$651,348	\$64,800
Nursing, and Healthcare Careers				
3901	Emory & Henry College	Improving Rural Healthcare through Nursing Education	\$207,195	\$207,195
3905	Ferrum College	Ferrum College Division of Nursing Educational Space Expansion	\$133,188	\$133,188
3899	Patrick Henry Community College Foundation	Increasing Healthcare Training Capacity to Meet Employer Demand	\$210,294	\$210,294
3902	Southern Virginia Higher Education Center	Center of Nursing Excellence: Equipment and Technology Refresh	\$152,704	\$152,704
3909	Southside Virginia Community College Foundation	Expanding Nursing Education in Southside Virginia	\$398,350	\$398,350
Four Year Degree Programs				
3906	Averett University	Growing Workforce Talent Through Expanded Market Responsive Education	\$120,000	\$120,000
Other				
3908	CODEVA INC.	Strengthening the Computer Science Education Pipeline	\$250,112 \$166,612 <i>(reduced by applicant)</i>	\$166,612
TOTAL:			\$ 2,728,626	\$2,142,078

Advanced Manufacturing Workforce Training

Floyd County EDA

New Adult Welding, Fabrication and Machining program at Floyd CCDC (#3898) \$162,106 Requested

Project Summary: Commission funds will be used to purchase equipment (\$145,030) for a new Metal Working Lab and a new Welding, Fabrication, and Machining Program under development with Floyd County Public Schools (FCPS). This program will be located within a dedicated space at FCPS's Collaboration and Career Development Center. This facility, currently under construction, will increase the space allocated for the existing welding program and will provide additional space to add fabrication and machining equipment necessary to create the new program. This project result in a new adult focused evening program as well as improved facilities for high school students. Commission funds are also requested to support an instructor for the evening program for three years (\$17,076). FCPS staff will deliver the training and will provide an increasing level of match over the three year grant period. By year 3, FCPS will be paying 75% of the position and intends to assume 100% responsibility when the grant ends.

Matching Funds: Matching funds include \$498,498 FCPS will use for the construction of the Metal-Working Lab space. This amount represents a portion of construction which will occur post-award and is based only on the square footage of the Lab (14%). For a three year period, FCPS will also provide \$13,528 for the evening program instructor and an in-kind contribution of \$59,171 for the high school instructor.

Project Outputs: The programs housed in the Metal-Working Lab will result in the following outputs:

- 30 new adult graduates annually (2 cohorts of 15 students)
- 25 high school graduates (existing)

Staff Comments: The funding requested in this proposal will establish a Metal Working Lab at FCPS, create a new evening adult program in welding, fabrication and machining, and provide additional learning and certification opportunities for high school students in the existing welding program. These programs will result in a nationally recognized credentials and qualify graduates for employment opportunities immediately available in their community. The addition of a night program focused on adult learners provides the opportunity to leverage the space and equipment to train others in the community that may be interested in pursuing new career opportunities with manufacturers that are stated to be among the highest wages in the Floyd area. The night program will recruit participants from Floyd, Carroll, and Patrick counties. Program graduates will receive AWS welding certifications along with a National Industry Certification for fabrication.

In recent years, the demand for AWS certified welders has far exceeded the supply produced through the FCPS daytime program. There is also demand for welders that are trained in fabrication and machining. New River Community College, which serves Floyd County, and Virginia Western Community College both offer Intro to Welding programs, however, neither program is customized to meet the needs of Floyd's emerging Welding and Metal Working Cluster. These businesses, such as Crenshaw Lighting, Thomas Industrial Fabrication, and Floyd Custom Machine Design, require the fabrication and machining skills which will be provided as a result of the new program. The application documented at least 62 openings among local manufacturers with demand continuing to grow. Starting wages for these types of positions range from \$14-18/hour and increase to \$19+/hour for experienced workers.

Financial Viability Assessment: This project represents a creative approach to address a workforce development gap by maximizing the use of a K-12 facility that is currently under construction. Co-locating an adult program at FCPS's facility will reduce overhead expenses and cause the program to be more sustainable. The budget reflects declining Commission support over the three year grant period and there is excess match.

Staff Recommendation: Staff recommends awarding a grant of \$162,106.

Virginia Technical Institute
Workforce Pipeline Advanced Manufacturing and Skilled Labor (#3900)
\$60,000 Requested

Project Summary: Virginia Technical Institute is requesting grant funds to pay for 50% of the costs of a new instructor to launch a new entry level advanced manufacturing and skilled labor training program. The classes will be 40 hours per week for three weeks and will have classroom instruction, hands-on lab experience, and computer learning at VTI's facility in Altavista. The training will provide knowledge and skills for obtaining three nationally recognized credentials: OSHA 10, NCCER Core, and Skills USA Career Essentials. At the end of each class, local employers will have the opportunity to interview and hire students. This program is intended to address the current demand for entry level employees within many local industries. Eight to 10 cohorts will run each year depending on enrollment interests with a minimum of five students and a maximum of 20 students per cohort.

Matching Funds: VTI is committing matching funds of \$60,000 to support 50% of new instructor costs.

Project Outputs: Launch of new three-week entry level advanced manufacturing and skilled labor training program. Enrollment is projected to be 60 students, annually completing all three certifications:

- OSHA 10 – 60 certifications annually
- NCCER Core – 60 certifications annually
- SkillsUSA Career Essentials – 60 certifications annually

Staff Comments: VTI has a strong track record for workforce training to meet the needs of area industry. Located in Altavista in southern Campbell County, VTI provides industrial and construction trades training programs to residents in a four county service area including Campbell, Pittsylvania, Bedford and Appomattox. This new entry level advanced manufacturing and skilled labor training program takes advantage of lab space and equipment already available at VTI. Instructor qualifications have been developed for the new position. Program completers are provided the opportunity to meet with employers to get placed into entry level job openings with average wages of \$12-18 hour with benefits. Employer letters were provided from Goodyear, Moore's Electrical & Mechanical, and Daniel Buildings. In addition to these letters, VTI indicated they have been in contact with several other companies regarding the new program for filling existing and projected jobs. A list of companies in the area with entry level manufacturing job openings was in the application to further demonstrate demand.

Financial Viability Assessment: VTI has an established record of partnering with regional employers to provide a variety of training programs. This project represents a creative way to make better use of its excess space by adding new programs that will both generate revenue and meet employer demand in the area.

Staff Recommendation: Staff recommends awarding a grant of \$60,000 for 50% of new faculty expenses associated with VTI's new entry level advanced manufacturing and skilled labor training program.

Wytheville Community College
WCC Center for Automation and Robotics Education (#3910)
\$466,829 Requested

Project Summary: This project will result in the establishment of the WCC Center for Automation and Robotics Education (CARE) Lab. Two adjoining lab spaces will be renovated to house the newly established automation and robotics programs where three new programs will be offered at two levels—fundamental and advanced. These programs will allow WCC to offer stackable credentials that meet workforce demands of current as well as newly announced manufacturers. Commission funds will be used for equipment.

Matching Funds: Wytheville Community College will provide matching funds for this project from the Higher Education Equipment Trust Fund (\$277,000) and cash on hand (\$189,829).

Project Outputs: This project will result in the creation of the WCC Center for Automation and Robotics Lab and allow the development of new programs in automation and robotics. Three programs will be created as a result of this project:

- Industrial 4.0 Fundamentals – 36 graduates annually
- Mechatronics Level 1 – 20 graduates annually
- FANUC Robotics – 16 graduates annually

Staff Comments: This is a strong application for a new program that builds upon WCC's history of providing well developed workforce programs. The establishment of the CARE Lab will provide short and long term training opportunities focused on the requirements of existing and potential employers. Some of the most attractive industrial sites in the Southwest region are in WCC's service area, including Progress Park, Wildwood, and Pathway Park. With this in mind, it is likely that graduates possessing the credentials obtained through these automation and robotics programs will find increasing employment opportunities in the region. The CARE Lab will prepare students to seek employment as electromechanical technicians, production technicians, and industrial technicians, positions for which there is projected growth in Virginia of 3.9% and mean salaries of \$54,570. Graduates of the advanced mechatronics level program will be qualified to seek employment as mechatronics/ automation technicians and application engineers. These jobs are expected to grow at a 1.7% rate with mean salaries of \$61,050.

Financial Viability Assessment: WCC is proposing a way to make higher and better use of existing space and offer new programs that will meet both current and future employer demand. The programs WCC proposes to establish are tailored to meet the needs of current and targeted employers in the region based on feedback from economic developers in the region. Beyond the strong number of credentials that will result from this project, it should also support recruitment of new employers to the region.

Staff Recommendation: Staff recommends awarding a grant of \$466,829.

Institute for Advanced Learning and Research *ExperienceWorks - Apprenticeships (#3907)* \$651,348 Requested

Project Summary: The Institute for Advanced Learning and Research (IALR) is requesting \$651,350 for the ExperienceWorks initiative over two years. This initiative is targeted to high school juniors and seniors and is designed create a culture of understanding that apprenticeships are for everyone, and they can provide a clear benefit for employers and jobseekers. If fully funded, TRRC funding will be used to fund a portion of an Apprenticeship Coordinator, a portion of apprentices' wages and fringe benefits, and tuition for apprentices' related technical instruction. Funding is also requested to support a portion of 10 AspHIRE event costs (a recruitment program with mock interviews and business luncheons for 1,400 12th graders) and for development of an apprenticeship consortium.

Matching Funds: Matching funds of \$88,750 will be provided by the Danville Regional Foundation to support a portion of the Apprenticeship Coordinator, staff supplies and travel, and AspHIRE costs. Region employers will provide wage 80% of and fringe for apprentices (\$1,639,872). Employers will also assist with AspHIRE program expenses and will contribute an additional \$29,000 for this purpose. IALR has committed in-kind support for a portion of Dr. Julie Brown's contributions to the program.

Project Outputs: Development of a program connecting high school students with apprenticeship employment opportunities resulting in:

- 2 cohorts, each with 20 apprentices, for total of 40 apprentices.
- 12 of these are estimated to receive journeymen certifications.

Staff Comments: Apprenticeships are a stated priority of the Competitive Education Program's RFP and Guidelines however, to date, few projects have been presented to address this priority. The Commission has previously supported two apprenticeship projects. In May 2020, the Commission awarded \$238,775 to IALR for a Sonography School and Healthcare Apprenticeship Pilot with SOVAH Health, with two apprentices currently enrolled. TRRC funding is for the new staff required to launch the program and the employer funds apprentices' wages. The second is a \$50,000 grant from May 2018 for renovations to Virginia Tech's GCAPS facility at Virginia International Raceway to accommodate a new information technology apprenticeship program with Danville Community College. While the general concept presented in IALR's proposal addresses TRRC's interest in supporting apprenticeship programs in the region, Staff has several concerns that keep us from being able to recommend full funding.

The number of credentials that would result from the project does not support the magnitude of the request. The application indicates the project will seek to develop new apprenticeship programs for positions that pay at least \$32,000, but there is no discussion of target sectors. The goals of the AspHIRE events are too far removed from the goals of the Competitive Education Program to be considered for funding. The proposed use of funds to cover a portion of the wages and fringe benefits for high school students who become youth apprentices is very unusual given that employers typically pay 100% of these costs. Another concern relates to using Commission funds for "related technical instruction"—a required element of registered apprenticeships. This amounts to using funds for scholarships, which is a prohibited use of Competitive Education funds because they are addressed under the Commission's Workforce Financial Aid program.

Despite these concerns, Staff believes the establishment of the Apprenticeship Coordinator position would have a positive effect on apprenticeship opportunities in the Southern Virginia region. The Coordinator will be responsible for employer outreach and developing apprenticeship positions so that more apprenticeship opportunities are available in the region. These are activities that require focused attention to result in the creation and participation of new apprenticeship positions. The Coordinator, working with the Virginia Department of Labor and Industry, will meet this need. While funding the Apprenticeship Coordinator position by itself will not directly and immediately result in the attainment of new, industry recognized credentials, the position will build the roads that will ultimately lead to this desired outcome. Taking this approach is also consistent with the Commission's past approach to funding apprentices with IALR and Virginia Tech.

Financial Viability Assessment: The number of credentials that would result from this request does not justify the amount requested. The Staff recommendation to fund only the Apprenticeship Coordinator position strikes an appropriate balance between avoiding prohibited uses of Competitive Education funds and funding an activity that will identify new apprenticeship opportunities that will allow attainment of new credentials.

Staff Recommendation: Staff recommends an award of \$64,800 for 50% of the Apprenticeship Coordinator position, contingent upon the Apprenticeship Coordinator focusing efforts on identifying apprenticeships in traded sectors, including manufacturing, information technology, healthcare and construction.

Nursing and Healthcare Careers

Emory & Henry College

Improving Rural Healthcare through Nursing Education (#3901)

\$207,195 Requested

Project Summary: This request will support the newly established Bachelor's of Nursing program (BSN) located at Emory & Henry's School of Health Sciences in Marion. The majority of TRRC funds will be used to support 50% of two faculty positions for 18 months. A portion of the request is also allocated for additional simulation manikins and related software expenses. Once it reaches full capacity, 40 students are expected to be enrolled and 35 are expected to graduate from the BSN program annually.

Matching Funds: Emory and Henry will provide \$207,195 for the project.

Project Outputs: 35 students will obtain BSN degrees each year.

Staff Comments: E&H School of Health Sciences has established an impressive track record of developing sustainable health science programs. Currently, UVA-Wise offers the only one pre-license BSN program in the Southwest region. The School of Health Sciences is located in Marion at the former Smyth County Community Hospital. This facility has undergone a phased renovation and will provide an attractive location for the new BSN program. Per the application, one of the largest barriers to initiating a pre-license nursing program is the cost of simulation labs. The Marion campus offers access to a simulation lab furnished, in part, with approximately \$200K of TRRC funds approved in 2016.

E&H's commitment to developing this program is evident based on its hiring of the Dean of the School of Nursing as well as two nursing faculty members. This will allow the first cohort of freshmen pre-nursing students to begin prerequisite courses in fall 2021. The faculty position supported with TRRC funds will allow the first cohort in the nursing major to begin in spring 2022. If this timeline is accomplished, the first nursing students will graduate in May 2024.

The demand for nurses within the Tobacco Region is well known. All counties within the Southwest region are designated as Health Professional Shortage Areas. Ballad Health hires over 400 RNs annually and currently has over 370 vacancies across their service region (SWVA and NETN).

Financial Viability Assessment: E&H submitted a strong application for a well-designed program that is ready for immediate implementation. There is clear demand for nurses in all of Virginia, particularly Southwest Virginia. Relative to the number of new credentials that will be awarded, E&H's request is quite modest.

Staff Recommendation: Staff recommends awarding a grant of \$207,195.

Ferrum College

Ferrum College Division of Nursing Educational Space Expansion (#3905)

\$133,187.50 Requested

Project Summary: Ferrum College seeks funding to renovate space for the Division of Nursing located on the lower level of Vaughn Chapel into a learning laboratory to support the expansion of their new Bachelor of Science in Nursing (BSN) program. Grant funds are requested for 50% of renovation and furnishing costs, providing for a central location for students to complete their nursing training. Renovations include reconfiguration of walls and associated electrical, IT, and HVAC infrastructure to transform the space into a classroom equipped with technology for nursing preparation, a conference space for student professional development as well as a student study area, offices and storage. This project benefits employers in four counties and two cities, where clinical placement agreements are in place and many students are expected to remain employed following graduation.

Matching Funds: Ferrum has committed \$133,187 of matching funds.

Project Outputs:

- Establish a central and expanded location for Ferrum's Division of Nursing, including renovations and furnishings for a classroom and learning laboratory.
- Expand the BSN program to 20 students enrolled annually starting fall 2022, with an estimated 18 students receiving their BSN annually.

Staff Comments: Ferrum College launched its BSN program in fall 2020 with 5 students enrolled and increased enrollment to 14 in fall 2021. By fall 2022, annual enrollment is expected to increase to 20 students, with the anticipated accreditation of the program by the Commission of Collegiate Nursing Excellence. Development of these facilities is phased in order to address immediate renovation targeted for completion by June 2022. Design schematics from Architectural Partners were provided with the application. A construction estimate to support the renovation costs was provided. Total costs for the fully outfitted skills lab is estimated at \$470,000 and the college is working to identify and secure additional funding for the remaining equipment costs. Demand for nursing positions is clearly demonstrated with

over 500 current openings with the three largest health care employers in the region, Carillion Clinic, Lewis Gale and SOVAH Health.

Financial Viability Assessment: The expansion of Ferrum's BSN program will support the financial health of both the Division of Nursing and the College as a whole and address a serious workforce shortage in the region. This project is in the midst of implementation in part because the Commission did not hold a round of Competitive Education grants during FY2021 due to the pandemic. Consequently, this timing creates the appearance that this grant will result in only a modest increase of students enrolled in the BSN program from 14 to 20, but this is misleading. Ferrum should be commended for continuing with the expansion of its BSN program.

Staff Recommendation: Staff recommends awarding a grant of \$133,187.50.

Patrick Henry Community College Foundation ***Increasing Healthcare Training Capacity to Meet Employer Demand (#3899)*** **\$210,293.50 Requested**

Project Summary: PHCC is seeking to increase capacity of existing healthcare programs through the addition of a new Healthcare Skills Lab and an additional Nurse Aide/Clinical/Laboratory Instructor. Availability of the new lab is expected to assist the college in meeting employer demand for trained Nurse Aides while also supporting increased enrollment and success for students in other health care programs including Nursing, Practical Nursing, Phlebotomy, and Certified Clinical Medical Assistant. The existing lab is currently at maximum capacity. Grant funds are requested to support start-up costs for the new lab position and a portion of the identified equipment and supplies. This lab will allow both increased capacity in several high-demand healthcare programs and provide greater flexibility in scheduling to meet needs of new and existing students.

Matching Funds: Matching funds include \$106,256 committed for equipment costs from SCHEV and federal funding; and a commitment by PHCC of \$141,375 toward the new instructor.

Project Outputs: A new healthcare training lab space will be created. The new lab will allow for an increase of total credentials awarded annually by 52, from 123 to 175, based on the following estimates:

- Nursing AAS – increasing by 8 to 40 annually
- Practical Nursing Certificate – increasing by 4 to 22 annually
- Nurse Aid Certificate – increasing by 10 to 40 annually
- Certified Clinical Medical Assistant – increasing by 7 to 48 annually
- Phlebotomy – increasing by 22 to 25 annually

Staff Comments: PHCC does a good job of explaining the project rationale and limits within existing lab space. Another lab will allow for expansion of enrollment in targeted programs and it will also provide greater flexibility in scheduling to meet student needs. Letters from employers include Kings Grant Retirement Community and Mulberry Creek Nursing & Rehab Center. A detailed equipment list was provided to support the request. PHCC proposes declining support for the new staff position by reducing the TRRC share annually from 75%/50%/25% over the three year grant period. Matching funds are secured and the project is ready to start immediately. The new instructor expects to be hired and the lab space scheduled to be usable by January 2022. Staff supports approval of the full request, and notes the purchases of supplies and materials must be limited to reusable long-lived supplies to comply with the Commission's Funding Policies.

Financial Viability Assessment: The Skills Lab is a resource that allows other programs in the region to conserve their resources and maximize attainment of credentials. The expansion of existing programs with demonstrated demand is a prudent way to maximize the objectives of the Competitive Education program. In addition, a significant number of new credentials are expected to be earned as a result of this relatively modest request.

Staff Recommendation: Staff recommends awarding a grant of \$210,293.50 to fund equipment and long-lived supplies.

Southern Virginia Higher Education Center
Center of Nursing Excellence: Equipment and Technology Refresh (#3902)
\$152,704 Requested

Project Summary: The Southern Virginia Higher Education Center (SVHEC) is requesting grant funds to fund a portion of the costs required to update equipment and technology at its Center of Nursing Excellence (CNE). This project will ensure that high-quality clinical skills training remains accessible for health profession students and incumbent workers in the region and will allow for current capacity to be expanded. Simulation equipment and the supporting technology that is vital to clinical training provided at the CNE will be purchased to replace original equipment that is now at end-of-life. The goal of the project is by 2020-2025 school year to increase the total number of nursing and other health profession students served by the CNE by 10% annually.

Matching Funds: \$230,138 of match is already secured from Microsoft Community Empowerment Fund and Sentra Community Health and Wellness to support the balance of equipment costs. Additional state funds and other contributions are committed to supporting operating costs.

Project Outputs: Estimates for net new credentials awarded annually and the total credentials by program area for beneficiaries of the CNE, following completion of this project include:

- Associates Degree of Applied Science in Nursing – increase by 4 to 44 annually
- Nurse Aide Career Studies Certificate – increase by 3 to 32 annually
- Phlebotomy Career Studies Certificate – increase by 2 to 17 annually
- Emergency Medical Technician Career Studies Certificate – increase by 5 to 15 annually
- Advanced Cardiac Life/Pediatric Advanced Life Support – increase by 6 to 60 annually.

Staff Comments: The CNE has a proven track record of providing clinical simulations lab since inception in 2008, and benefits from an experienced team that runs the operations at the SVHEC. All required matching funds are in place and the project is ready to implement immediately. Annually operating costs for the CNE are supported by user fees and state general fund appropriations. Strong employer letters were provided from Sentara indicating it has 14 nursing positions currently open, and an estimated 155 projected within the next five years; and from Care Advantage with 26 personal care aide positions currently open, and as many as 1,000 positions projected within five years.

Financial Viability Assessment: This project represents an investment in a facility that has a long history of successfully providing training for a wide variety allied health credentials. That SVHEC projects to increase the number of credentials awarded from solely an equipment refresh is impressive. In addition, the project leverages TRRC funds very effectively.

Staff Recommendation: Staff recommends awarding a grant of \$152,704.

Southside Virginia Community College Foundation
Expanding Nursing Education in Southside Virginia (#3909)
\$398,350 Requested

Project Summary: SVCC proposes to expand its Associates Degree in Nursing (ADN) program to include a weekend program designed to graduate nurses over four consecutive semesters. The goal is to increase nursing student enrollment and to target a population that is not currently being reached. The college will offer courses on weekends at the Estes Community Center in Chase City in addition to the current Monday - Friday daytime class schedule. Costs involve two full time faculty and adjunct faculty, program administration, simulation lab personnel, equipment, advising/counseling personnel, renovations, and marketing. The Estes Center currently houses SVCC's nursing simulation lab and has the necessary classroom space for the expansion.

Matching Funds: The budget includes \$314,856 cash match, with \$100,708 for equipment from federal and private funders, and with SVCC providing \$151,000 towards new personnel costs as well as funding for renovations, contractual services, and supplies. In-kind match valued at \$176,305 is from contributions by existing SVCC personnel and waived lease for use of space.

Project Outputs:

- Expansion of SVCC's ADN program to offer weekend courses, allowing for an additional 20 students to be accommodated in each cohort.
- Increase enrollment in the ADN program by 20 annually, from 88 to 108 total students.
- Increase ADN degrees awarded annually by 13, from 50 to 63.

Staff Comments: The field of nursing has experienced detrimental healthcare industry workforce shortages that have only gotten worse with the pandemic. This grant request provides the remaining resources necessary for the weekend program expansion of SVCC's ADN program at its satellite facility in Chase City. Commission funding for new personnel with declining support of 75%/50%/25% over the three year grant period. The project is well matched with all other funding commitments already secured and the project is ready to be implemented. Employer letters were provided by three of the region's major medical establishments: Sentra Southside Community Hospital in Farmville, VCU Health in South Hill and Sentara Halifax Regional Hospital. The college aims to begin the first cohort in May 2022 with the students completing the four semester program by August 2023. The graduation of 13 of the 20 students enrolled is based on a 65% completion rate, comparable to the national completion rate of 69% and adjusted for historic trends at SVCC.

Financial Viability Assessment: The creation of a weekend program represents an excellent way to maximize use of an existing facility that will result in a significant number of new credentials. In addition, the weekend program will create a new opportunity for students to seek a new career in nursing that could not access traditional daytime programs. SVCC is proposing declining Commission support that demonstrates its commitment to reach self sufficiency.

Staff Recommendation: Staff recommends awarding a grant of \$398,350.

Post-Secondary Programs

Averett University

Growing Workforce Talent Through Expanded Market Responsive Education (#3906); \$120,000 Requested

Project Summary: Averett is requesting \$120,000 to support equipment and furnishing for a final piece of the \$4 million initiative to expand Averett Online. Six new market-responsive degree programs will be added, eighty five existing courses will be retooled, and a recruitment call center will be created to support expanding enrollment. Averett is following a three-year business plan to execute the expansion plan. Of the \$4 million total costs, \$3.23 million has been secured with planning, website and branding contracts, investment in a student information system and curriculum development for six new degree program already underway. The final phase is the development of a recruitment and call center. The online offerings will be targeted to 75-mile radius of Averett that will include City of Danville and residents in eleven counties in the Tobacco Region.

Matching Funds: \$3,230,000 cash match includes \$2.78 million from Danville Regional Foundation, \$300,00 from JT-Minnie Maude Charitable Trust, and \$150,000 from a private donor.

Project Outputs: A new collaborative recruitment and call center space will be established, and equipped and furnished to support student enrollment and retention in expanded online program offerings.

- Six new online degree programs to be launched Fall 2022:
 - ❖ Healthcare Administration (Bachelor of Science and Master of Science)
 - ❖ Psychology (Bachelor of Science)
 - ❖ Small Business and Entrepreneurship (Bachelor of Science and Master of Science)
 - ❖ Information Security (Bachelor of Science)
- Grow online enrollment from current baseline of approximately 500 students, to 1,800 students enrolled annually starting with the 2024-2025 school year.
- Creation of 8-10 new recruitment and call center jobs at approximately \$20/hour or \$25,000 average salary, with the number of new staff possibly increasing to up to 20.

Staff Comments: Averett has proven successful in recruiting and graduating first generation college students. It indicates that approximately 50% of its students are Pell eligible and many are age 21 or older. A primary targeted audience for the expanded Averett Online will be individuals in the region with 60 or more credit hours but no degree. Averett intends to follow an extremely thorough business plan prepared by a third party consultant. The consultant team included Dr. Ronald Godwin, the architect of Liberty University's highly successful online program.

This plan verifies that students prefer to enroll in distance programs fewer than 50 miles from their home, and points out that Averett does not have direct competition in this geographic marketplace. The digital advertising component of the project budget is being supported by the JT Minnie Maude Foundation, based in Gretna, substantiating that the programs will be targeted to residents of the Tobacco Region.

Averett's plan identifies the enrollment activity center as essential for development of the Enrollment Management Department which will handle hand-off of potential students from marketing to the enrollment staff. Research findings identify substantial momentum is gained by putting staff in a shared/collaborative workspace, providing them the ability to respond quickly and support new students with a team. The long-term vision is to occupy the fourth floor of Averett's Riverview Campus – formerly

the Dibrell Brother/Dimon corporate headquarters. The furnishings and technology outlined in this proposal will be equipped and furnished in a leased space or at the planned Recruitment Call Center. Other donors are identified for other essential costs, and this project is ready to begin immediately.

Financial Viability Assessment: Averett's application clearly resulted from extensive and thorough planning with the assistance of highly qualified third parties. The pro forma submitted with the application indicates the programs should become revenue positive shortly after the three year grant period. Averett is to be commended for adopting Staff's suggestion to manage the cost of the Recruitment Call Center by leasing space for a period of time before undertaking a more expensive renovation of owned space in the future.

Staff Recommendation: Staff recommends awarding a grant of \$120,000 to support equipment and furnishings.

Education – Other

CODEVA INC.

Strengthening the Computer Science Education Pipeline (#3908)

\$166,612 Requested

Project Summary: Code VA is requesting funding to continue to provide computer science training to teachers in the TRRC region for an additional two years. Under the CodeVA will offer 18 courses to teachers through a combination of online and in-person events, some of which will last a single day and others for several weeks. The majority of TRRC funds are allocated for stipends that will be paid to teacher participants to offset expenses incurred, or potential lost income, while attending trainings. Grant funds will also be used to support costs associated with holding the trainings and to purchase robotics kits housed at the existing regional hubs at the Southwest Virginia Higher Education Center and IALR.

Matching Funds: Matching funds will be provided by CodeVA for staff support (\$137,540 in-kind). CodeVA will also provide \$144,200 to support the two Regional Hub Managers and to add a new Regional Hub Coordinator position at the SWVA Higher Education Center location. VDOE funding (\$169,724) will be used to provide food for trainings, training materials, and other supplies and materials during the grant period. Funding from the National Science Foundation (\$106,326) will be used to support software, coaches, and teacher stipends in the region.

Project Outputs: 246 teachers will participate in Code VA training programs during this phase of the project.

Staff Comments: CodeVA's effort to provide computer science education training to teachers throughout Virginia has proven to be a successful model. This initiative was previously supported through a 2017 award of \$361,625. That grant established regional hub coordinators in each region and also provided direct assistance to teachers through stipends and travel assistance for trainings. The demand of this type of training, impacting educators at all grade levels, is growing as a result of new SOL requirements that emphasize computer science in the classroom.

The 2017 award ensured that the Tobacco Region would not be left behind in these efforts. Through the establishment of regional hubs, a network of training opportunities was developed. There are now seven such hubs throughout Virginia. As a result of the 2017 grant, over 300 region based teachers received trainings. Using the program's train the trainer model, these teachers were able to assist an additional 5,000+ teachers.

Despite these positive results, and the documented need for ongoing computer science opportunities in the region, K-12 focused education is not a priority of the Commission or the Competitive Education Program. Applications submitted to this program must result in a nationally recognized credential or degree. While teachers who attend these trainings may use the hours to meet recertification requirements, the trainings themselves do not result in a credential. While this project type does not fit squarely within the Competitive Education guidelines, staff recognizes that this is a needed program that is resource to TRRC region teachers. Without a final two years of Commission support, it is possible that there may be a decline in the number of educators who are able to participate. In consideration of the commitment that CodeVA is showing to the regional hubs, through the funding of positions previously supported with TRRC funds and the addition of a second position at the SWHEC, Staff recommends a second and final grant for this initiative to solidify Code VA's presence in the footprint.

Financial Viability Assessment: Although CodeVA's program does not fit squarely within the Commission's Competitive Education program, the organization was very cooperative with Staff's suggestions to remove the portions of its project that did not relate to training. The project is very well leveraged with several other funders and it is likely that CodeVA will be able to continue its training after the grant period. During review, CodeVA indicated that it is exploring the establishment of dual enrollment programs in IT and cyber security. Staff invites CodeVA to submit an application for this dual enrollment program once it is further developed and ready for implementation.

Staff Recommendation: Staff recommends awarding a grant of \$166,612 to support a final two years of CodeVA's training programs.

OTHER BUSINESS

Southside Virginia Community College Foundation; *Elevating SVCC's Energy Workforce Programs (#3410); \$400,000 Award 5/22/2018 – Current Project End Date 5/22/2022 – One-Year Extension Requested*

Staff Summary and Comments: This \$400,000 grant from May 2018 is for expansion of the Power Line Worker Training School at SVCC's occupational training center at Fort Pickett in Nottoway County. A new 80' X 100' fabricated building will be constructed to contain an indoor training lab and storage space for equipment. The project was initially delayed during funding and final design planning and has seen further days due to construction industry inefficiencies during the pandemic. SVCC has completed the site selection and building design. There remains a balance of \$360,087 on the project account to support the building costs and the \$39,913 of grant funds disbursed supported design costs. The construction company has indicated that delivery of the metal building would not occur until at least June 2022, after the current project end date. A one-year extension to May 2023 is requested in order commit

to the building purchase contract to provide necessary time to assure the building fabrication and siting is completed.

Staff recommends approval of a one-year extension to May 31, 2023.

**New College Institute; *New College Center of Excellence Phase II (#3098)*;
\$1,581,099 Award 9/23/2015 – Current Project End Date 9/23/2021 – One-Year
Extension Requested**

Staff Summary and Comments: The Education committee approved funding for the \$1.58 million Phase 2 Center of Excellence grant award for New College Institute (NCI) in September 2015. There remains a balance of \$697,578.01 on the TRRC project account. This is budgeted to support capital costs and operating costs at NCI; and equipment, faculty training and certification costs at Patrick Henry Community College (PHCC). A final one-year extension is requested in order to allow both NCI and PHCC time to complete the approved activities. Several factors caused the need for an extension: delays associated with mandatory closures during the pandemic, leadership changes at NCI, and TRRC's freezing the grant. PHCC expects all outstanding equipment purchases to be completed within the final year. Both NCI and PHCC have submitted revised budgets to staff for the remaining grant funds that are consistent with intent of the originally approved grant.

Staff recommends approval of a final one-year extension to September 30, 2022 and approval of the revised project budgets.

**Southern Virginia Higher Education Center (SVHEC); *SoVA Center of
Manufacturing Excellence – Phase II (#3099)*; \$2,000,000 Award 9/23/2015 –
Current Project End Date – 9/23/2021 – One-Year Extension Requested**

Staff Summary and Comments: This \$2 million grant from September 2015 is for development of the advanced manufacturing center of excellence at the SVHEC in South Boston. In May 2019, the Commission approved the SVHEC's request for a sixth year extension to September 23, 2021 and a revision of the scope to focus on a robotics and automation program (instead of precision machining). A revised budget was approved by the Commission's executive director in May 2020. Implementation of the new programs were delayed when many of the SVHEC's programs were suspended in the early months of the pandemic. Danville Community College (DCC) is the training partner for the Automation Robotics Program that will be offered to high school students enrolled in SVHEC's Career Tech Academy. DCC plans to employ the instructor; however, the college has been under a hiring freeze following the Governor's order. The new program is now scheduled to launch in fall 2022. There remains a balance of \$487,817.93 on the grant to support approved equipment purchases. The SVHEC is reporting significant fulfillment delays by equipment vendors and is requesting an extension to allow time for equipment purchases to be delivered and installed. All equipment is currently estimated to be delivered by the end of December 2021. The full one-year extension is requested in case there are further delays beyond the SVHEC's control and to allow sufficient time for receiving and acceptance on the equipment once installed.

Staff recommends approval of a final extension to September 30, 2022.