

Agency Strategic Plan

Roanoke Higher Education Authority (935)

3/17/2014 11:42 am

Biennium: 2010-12 ▼

Mission and Vision**Mission Statement**

The mission of the Roanoke Higher Education Center is to foster economic development by expanding access for the people of the Greater Roanoke region to workforce development, technology training, higher education programs and the use of conference facilities through partnerships with public and private institutions, agencies, civic groups and the business community.

Vision Statement

We envision the Roanoke Higher Education Center as a nationally recognized model supporting economic development by providing workforce development, higher education and life-long learning opportunities to the people of the Greater Roanoke region. We will be known for providing superior customer service to our member institutions and to the clients that utilize our conference facilities. We will utilize strategic planning, efficient facility management, and cutting-edge technology to provide the highest degree of excellence and innovation in service delivery. We will foster the professional development of our employees and be highly regarded for the quality leadership of our staff.

Executive Progress Report**Service Performance and Productivity**

- *Summary of current service performance*

The Roanoke Higher Education Center receives regular feedback from its customers: the colleges, universities and workforce training organizations that participate in the Center, students served at the Center, and organizations that utilize the Center's conference facilities. In FY 2009, in addition to positive comments and letters of appreciation, the Center received a 4.6 on a five point scale on a customer satisfaction survey that is conducted annually.

Program offerings have changed over the years to meet the needs of people and organizations in the region. More than two hundred programs are offered each year. Since the Center opened in the fall of 2000, more than 5000 people have completed programs offered at the Center. Average enrollment in the fall and spring semesters over the last 4 years has been 2,626 students, while an average of 1,225 students enrolled in the summer terms. We believe we are serving a substantial number of people in our service region who are in need of further education.

- *Summary of current productivity*

The Roanoke Higher Education Center has a staff of 15 full-time and 4 part-time employees operating the largest and most diverse higher education center in the Commonwealth. The customer satisfaction ratings we receive from our customers underscore both the effectiveness and efficiency of our staff and our operations. Working within resource constraints the Center has focused its efforts on maintaining its facilities and its services at the highest level possible. Because of a dedicated staff we have often been able to exceed customer expectations.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

The Center continues, as resources permit, to develop its library collection and related library services. While there is a clear demand for additional growth of the collection and related library services, we have been able over the years since we opened to direct resources to the library to develop a small collection.

With the opening of its new Career Center in the fall of 2007, the Center has the capacity to provide career counseling, career assessment, test preparation, program advising and career placement, and to function as a clearing house for workforce training and higher education information and connections, while providing outreach and dissemination of public information to heighten awareness in the region of opportunities presented at the Center.

The Center continues to support a collaboration between member institutions and the Art Museum of Western Virginia to develop pre-service and in-service programs for teachers in the 40 county area served by the museum. The resulting programs positively impact K-12 teaching in the region through the use of art, and the museum itself, to enhance instruction across disciplines.

Development of a Clinical Simulation Laboratory (CSL) emerged as a workable solution with Radford University, the Jefferson College of Health Sciences, Wytheville Community College, New River Community College, and Virginia Western Community College collaborating. RU School of Nursing assumed leadership in developing the concept for creating, maintaining and sustaining two CSLs—one at RHEC and one at RU West—as collaborative ventures between

nursing education programs and public/private healthcare facilities in this region. Area health care facilities participating in the project include: Montgomery Regional Hospital, Pulaski Community Hospital, Carilion New River Valley Medical Center, Carilion Medical Center, Lewis-Gale Medical Center, and the Salem Veterans Administration Medical Center. The Clinical Simulation Laboratory has been operating successfully since the fall of 2007.

These collaborative efforts mark a maturing of the relationships among the member institutions and represent a melding of academic resources to address educational issues that can now be addressed more effectively than was possible through a single institution approach.

- *Summary of Virginia's Ranking*

At the present time national rankings are not available for organizations like the Roanoke Higher Education Center.

Another way to assess the ranking of the Roanoke Higher Education Center is to compare program and academic degree completions at the Center compared to other institutions in its region. Utilizing graduation statistics available from the State Council of Higher Education in Virginia the 2007 – 2008 numbers show Virginia Military Institute with 280 graduates, Virginia Western Community College with 501 graduates, Hollins University with 289 graduates, Roanoke College with 429 graduates, Washington & Lee University with 595 graduates and the Jefferson College of Health Sciences with 269 graduates. In that same year the Roanoke Higher Education Center had 556 graduates with academic degrees and 133 graduates of certificate programs for a total of 689 program completions.

- *Summary of Customer Trends and Coverage*

The Center has been aware for several years that its customers, including its institutional members and the general public it serves, are seeking access to career counseling services independent of the individual institutions. Such services will improve access to Center programs and provide a source of program need information. To this end, the Center opened a Career Center in the fall of 2007 to begin offering career services and program need information.

The institutions are also looking to the Center to provide more public information outreach to raise the awareness of opportunities at the Center among employers and the general public in the region served by the Center. As we endeavor to increase the visibility of the Center with limited resources, we constantly discover the need to reach out to people who are not aware of the opportunities the Center has to provide. A more effective communications program will also increase access to the Center's programs.

Another area that receives attention from our customers is the level of library support services at the Center. We have seen a clear demand for longer hours of operation and access to more print and electronic materials. Support from the Center's library is critical to a student's capacity to persist in pursuit of educational goals, leading to more program completions by better prepared students.

Programmatically we are experiencing a demand for nursing education in anticipation of projected severe nursing shortages by 2020, training in biotechnology manufacturing in support of a growing bio-medical/bio-technology industry in the region, further education of teachers both pre-service and in-service with attention to individuals interested in changing careers into the teaching profession to insure adequate supplies of qualified teachers into the future, graduate education opportunities for professionals working in government and other public service careers, collegiate education of law enforcement professionals to enhance their skills and develop their capacities to manage the complexities of law enforcement and homeland security, and an ongoing demand to provide business professionals with advanced education to broaden their capacities for managing in a global market place.

The aging of the Virginia population is not expected to have an impact on the Center's ability to deliver services. No retirements are expected in the next two years. From a programmatic stand point several of the Center's member institutions provide educational services targeted at older adults. In response to a growing retirement age population in the Center's service region, partner colleges and universities located at the Center have launched a series of non-credit, short courses designed for individuals 50 years of age and older.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

Based on feedback from customers and the results of an economic development summit conducted to assess the role of the Roanoke Higher Education Center in the Greater Roanoke region, the Center's future direction should be focused on these areas:

1. Continue to pursue the kinds of programs it is offering while continually assessing trends in the region that have implications for new programs, e.g. nursing, education, biotechnology.
2. Increase the hours of operation at the Center as financial and staffing resources will allow.
3. Increase the number of programs at the Center that are based on the collaborative efforts of the member colleges, universities and workforce training organizations.
4. Maintain the Center's technology in support of the highest quality training and education and administrative systems.

5. Continue to develop the capacity to provide career counseling, career assessment, test preparation, program advising and career placement, and to function as a clearing house for workforce training and higher education information and connections, while providing outreach and dissemination of public information to heighten awareness in the region of opportunities presented at the Center.

- *Summary of Potential Impediments to Achievement*

The primary impediment to achieving the goals of the Center and its future directions is financial. The Center must rely on continuing state support to enable ongoing mission-related activities.

Service Area List

Service Number	Title
935 199 00	Administrative and Support Services

Agency Background Information

Statutory Authority

§23-231.13 creates the Roanoke Higher Education Authority as a political subdivision of the Commonwealth.

§23-231.14 establishes the responsibilities of the Authority as follows:

- Expand access to higher education in the Roanoke Valley by providing for adult and continuing education and degree-granting programs, including undergraduate, graduate and professional programs, through partnerships with the Commonwealth’s public and private institutions of higher education.
- Serve as a resource and referral center on existing educational programs and resources by maintaining and disseminating information
- Develop, in coordination with the State Council of Higher Education for Virginia, specific goals for higher education access and availability in the Roanoke Valley; and
- Accept, administer, and account for any state grant to a non-state entity which may be provided in the name of the Roanoke Higher Education Center or in the name of the Roanoke Higher Education Authority.

§23-231.15 through 18 establishes the Authority’s Board of Trustees, its members, its powers and duties, authorizes Board appointment of Executive Director and hiring of staff, and authorizes expenditures of public or private gifts, grants, or donations made to the Authority.

§23-14 (amended) adds the Roanoke Higher Education Authority and Center to the list of educational institutions declared to be public bodies and constituted as governmental instrumentalities for the dissemination of education.

Customers

Customer Group	Customers served annually	Potential customers annually
Business and civic organizations that utilize the Center's conference facilities for meetings, training, and teleconferences.	296	600
Conference participants who utilize the Center's conference facilities for meetings, training, and teleconferences.	30,513	47,000
Students of the institutions and organizations that offer educational programs at the Roanoke Higher Education Center.	2,626	4,500
Students, faculty and staff of the institutions and organizations that offer educational programs at the Roanoke Higher Education Center who utilize library services.	7,381	7,500
The colleges, universities and workforce development organizations that offer educational programs at the Roanoke Higher Education Center.	15	20

Anticipated Changes To Agency Customer Base
None.

Partners

Partner	Description
	The Roanoke Higher Education Authority operates

Public and private higher education and workforce development organizations.

the Roanoke Higher Education Center, which provides a venue for the delivery of education and training programs to citizens of the Greater Roanoke region through partnerships with fifteen resident public and private institutions of higher education and workforce development organizations. Under Virginia's restructuring plan, state colleges and universities work toward meeting 11 state goals in return for greater campus autonomy, and the Center supports the colleges and universities in meeting their goals. As such the Center will also relate directly to 8 of the 11 goals established for the state colleges and universities:

- (1) Provide access to higher education for all citizens of Virginia, including underrepresented populations. This is a key element of the mission of the Roanoke Higher Education Center. By providing facilities and support services including a full service library and instructional technology the Center actively supports its member colleges and universities in delivering their programs at a venue close to a large population that would otherwise be underserved.
- (2) Ensure that higher education remains affordable regardless of family income. The Center's individual member institutions set tuition and provide financial aid to students. The Center has the capacity to receive and develop scholarship funds, which to date have been provided on a limited basis by the American Business Women's Association. In addition the Center's location and hours of operation facilitate the offering of classes by its member colleges and universities to students who need to work full or part time to support their ongoing education. Because many students work full time they are also eligible for tuition assistance paid by their employers.
- (3) Offer a curriculum that addresses Virginia's needs for sufficient graduates in particular shortage areas. Working collaboratively with its member institutions and adding members as necessary to meet local education and training needs, the Center has been able to promote programs for nurses, teachers, engineers, bio-medical technicians, and computer technology to meet needs in areas of shortage and new growth potential.
- (4) Maintain high academic standards. By providing classrooms and laboratories of the highest quality, maintaining cutting edge instructional technology, and by providing a full service library, the Center supports its member institutions in maintaining high academic standards.
- (5) Improve student retention and raise graduation rates. Because of its central location, regional focus, and hours of operation, the Center provides flexibility that is particularly beneficial to working adults who are pursuing career training and higher education. The availability of the Center enables many who would otherwise not be able to pursue further education to do so, and it enables many who would not be able to follow through to completion to do so on their own schedule. The net result is providing more students with the opportunity to receive an education and more to complete that education.
- (6) Allow smooth transition for students moving from two-year to four-year institutions. Because Virginia Western

Community College is a member of the Center, opportunity for articulation with the four-year members, including the private colleges and universities, is increased. Already several two-plus-two programs exist, and other collaborative programs are under consideration for the future. (7) Stimulate economic development of Virginia. The Center was founded in part on the conviction that workforce training and higher education are engines of economic development. Its central goal of increasing access to training and education derives from this concept. The Center works closely with the regional economic development organizations to attract new business and retain existing business in the region. In addition to education and training to support the industrial base of the region, the Center also provides the business community with space for conferences, meetings and in-house training they rely on to develop their businesses. The Center's facilities complement those of local hotels and conference centers and add variety to the mix of venues that attract conferences and meetings to the region also supporting the tourism industry. (8) Aid elementary and secondary schools to improve student achievement. Seven of the Center's member colleges and universities provide teacher education through the Center. Not only are classes for teachers offered at the Center, some members use the Center as a base of operations to bring classes for teachers directly to school systems throughout the region. A collaborative program has recently been initiated between these schools and the Art Museum of Western Virginia to provide teachers throughout the 40 county area served by the Museum exposure to the use of art across the curriculum to improve teaching in all subjects at all grade levels. In addition to instruction to be provided by the participating colleges and universities, the Art Museum will make available its facilities in Roanoke and mobile resources to support teachers throughout the region and to engage their students as well.

Products and Services

- *Description of the Agency's Products and/or Services:*

The Roanoke Higher Education Center

- a. leases classrooms and offices and provides building management services to member colleges, universities and workforce training organizations;
- b. provides support services to students and member colleges, universities and workforce training organizations including technology, library, Career Center, standardized testing, conference facilities, and public information outreach;
- c. provides facility and support services to the business community for organizations' meetings, training, and teleconferences.

- *Factors Impacting Agency Products and/or Services:*

The Roanoke Higher Education Center is dependent on the lease of its office and classroom space by member institutions for more than half its operating budget. Prior to the recession the Center expanded into additional facilities to accommodate the new culinary arts program and to provide additional classroom and meeting space. Since then some members have left and space has become available; an ongoing concern is focused on the long term impact of the current economic recession on the Center's capacity to fill space. The fixed amount of space in the Center's facilities will always pose a challenge in meeting the space needs of its members and the needs of the community for meeting and conference space. Sometimes the space restricts what can be done at the Center, and there is the potential for vacant space to impact negatively on the Center's revenue potential. Resources must be allocated to enable the Center to weather fluctuations in space allocation.

- **Anticipated Changes in Products or Services:**

The Center was able to raise funds from private and public sources to develop the Claude Moore Education Complex. This project included the renovation of two historic buildings and construction of a new connector building to house a new culinary arts program and to provide additional meeting and conference space for the Center’s members and the public. The renovation of these buildings marked the first expansion of the campus of the Roanoke Higher Education Center.

For the short term, space in the Center’s original building and the new renovation is meeting the needs of the membership. Signs point to the continued expansion of programs at the Center, and the acquisition of additional space in the vicinity of the Center for facility expansion is being examined for action within the next 5 years.

Finance

- **Financial Overview:**

Funding to operate the Roanoke Higher Education Center is derived from state and local government appropriations, rent and services revenue paid by members who lease space in the Center, and revenue resulting from use of the Center’s conference facilities.

Funds are expended to staff, equip, secure, operate and maintain the Center facilities and provide services to its members and customers.

Only the state general fund component of the Roanoke Higher Education Center’s financial resources is listed in the table below, as the nongeneral funds are not appropriated in the state budget.

- **Financial Breakdown:**

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,246,551	\$0	\$1,246,551	\$0
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$1,246,551	\$0	\$1,246,551	\$0

This financial summary is computed from information entered in the service area plans.

Human Resources

- **Overview**

As a political subdivision, the Roanoke Higher Education Authority does not participate in the Commonwealth of Virginia Human Resources system.

- **Human Resource Levels**

Effective Date	9/1/2009
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	0
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	0.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Information Technology

- *Current Operational IT Investments:*

As a political subdivision, the Roanoke Higher Education Authority does not participate in the Commonwealth of Virginia Information Technology system.

- *Factors Impacting the Current IT:*

[Nothing entered]

- *Proposed IT Solutions:*

[Nothing entered]

- *Current IT Services:*

Estimated Ongoing Operations and Maintenance Costs for Existing IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Projected Service Fees	\$0	\$0	\$0	\$0
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$0	\$0	\$0	\$0
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$0	\$0	\$0	\$0
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
Agency IT Current Services	\$0	\$0	\$0	\$0

Comments:

[Nothing entered]

- *Proposed IT Investments*

Estimated Costs for Projects and New IT Investments

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-major IT Projects	\$0	\$0	\$0	\$0
Agency-level IT Projects	\$0	\$0	\$0	\$0
Major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Non-major Stand Alone IT Procurements	\$0	\$0	\$0	\$0
Total Proposed IT Investments	\$0	\$0	\$0	\$0

- *Projected Total IT Budget*

Cost - Year 1	Cost - Year 2
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	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$0	\$0	\$0	\$0
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$0	\$0	\$0	\$0

[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- *Current State of Capital Investments:*
[Nothing entered]
- *Factors Impacting Capital Investments:*
[Nothing entered]
- *Capital Investments Alignment:*
[Nothing entered]

Agency Goals

Goal 1

We will expand opportunities for educational preparedness and attainment for the people of the Greater Roanoke region by providing to member institutions of higher education and workforce training a facility and support services of the highest quality.

Goal Summary and Alignment

To expand opportunities for educational preparedness and attainment through workforce training and higher education, a state-of-the-art facility and appropriate support services are required for the member colleges, universities and workforce training organizations to effectively offer the broad range of programs that are required to meet the needs of the people of the Greater Roanoke region. The facility and services contribute directly to the region's capacity to elevate the levels of educational preparedness and attainment of our citizens while contributing to the preservation and enhancement of the regional economy.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.

Goal 2

We will foster economic development in the Greater Roanoke region by providing for its citizens expanded access to non-credit workforce development, technology training, and higher education programs.

Goal Summary and Alignment

The Roanoke Higher Education Center fosters economic development by providing expanded access to non-credit workforce development, technology training, and higher education programs for the people of the Greater Roanoke region. The Center, along with its member colleges, universities, and workforce development organizations, functions as a collaborative consortium continually assessing needs and determining the appropriate mix and number of programs to meet the most current education and workforce development needs in the region. The Center, to the extent possible, is focused on providing public information outreach to raise the awareness of the region's citizens to the educational opportunities offered at the Center, drawing more students into the programs. As more and more students become aware and attend classes, the Center's facility operations and support services such as state-of-the-art technology, full-service library, academic advising and career planning services are key to the success of students and member institutions. Efforts to meet this goal help to engage and inform the citizenry, elevate the levels of educational preparedness and attainment of our citizens, and contribute to the preservation and enhancement of the regional economy.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.

- Engage and inform citizens to ensure we serve their interests.

Goal 3

We will foster economic development in the Greater Roanoke region by providing direct services to the business community through the provision of space for corporate meetings, teleconferences, and in-house training.

Goal Summary and Alignment

In addition to the Roanoke Higher Education Center fostering economic development by providing education programs through its members, the Center's conference facilities are made available to the business community for corporate meetings, teleconferences, and in-house training. The use of the facilities in this way enables us to engage and inform the citizenry, to further elevate the levels of educational preparedness and attainment of our citizens, and to contribute to the preservation and enhancement of the regional economy.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be a national leader in the preservation and enhancement of our economy.
- Engage and inform citizens to ensure we serve their interests.

Goal 4

We will strengthen the culture of preparedness across state agencies, their employees and customers.

Goal Summary and Alignment

This goal ensures compliance with federal and state regulations, policies, and procedures for Commonwealth preparedness, as well as guidelines promulgated by the Assistant to the Governor for Commonwealth Preparedness, in collaboration with the Governor's Cabinet, the Commonwealth Preparedness Working Group, the Department of Planning and Budget and the Council on Virginia's Future. The goal supports achievement of the Commonwealth's statewide goal of protecting the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.

Goal Alignment to Statewide Goals

- Protect the public's safety and security, ensuring a fair and effective system of justice and providing a prepared response to emergencies and disasters of all kinds.
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Service Area Strategic Plan

Roanoke Higher Education Authority (935)

3/17/2014 11:42 am

Biennium: 2010-12 ▼

Service Area 1 of 1

Administrative and Support Services (935 199 00)

Description

The Roanoke Higher Education Authority is a political subdivision of the Commonwealth of Virginia, formed in 1998 to stimulate economic development in the Greater Roanoke region by expanding access to higher education and workforce training. The Authority operates the Roanoke Higher Education Center in which fifteen (15) member colleges, universities and workforce training organizations offer a wide range of adult and continuing education and degree-granting programs, including undergraduate, graduate, and professional programs, through partnerships with the Commonwealth’s public and private institutions, agencies and the business community. In 2001, the Virginia General Assembly designated the Roanoke Higher Education Authority an educational institution, placing it under the purview of the Commonwealth’s Secretary of Education.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
Through partnerships with the Center's member colleges, universities and workforce training organizations, and by providing an educational facility of the highest quality, including state of the art technology support, a full service library, a career center, superior conference and meeting facilities, and public information services in support of the Center's programs and services, the Center expands access for the people of the Greater Roanoke region to workforce development, technology training, higher education and conference participation, and in so doing to economic development in the region.
- *Describe the Statutory Authority of this Service*
§23-231.13 creates the Roanoke Higher Education Authority as a political subdivision of the Commonwealth.

§23-231.14 establishes the responsibilities of the Authority as follows:
 - Expand access to higher education in the Roanoke Valley by providing for adult and continuing education and degree-granting programs, including undergraduate, graduate and professional programs, through partnerships with the Commonwealth’s public and private institutions of higher education.
 - Serve as a resource and referral center on existing educational programs and resources by maintaining and disseminating information
 - Develop, in coordination with the State Council of Higher Education for Virginia, specific goals for higher education access and availability in the Roanoke Valley; and
 - Accept, administer, and account for any state grant to a non-state entity which may be provided in the name of the Roanoke Higher Education Center or in the name of the Roanoke Higher Education Authority.

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Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
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Conference participants who utilize the Center's conference facilities for meetings, training, and teleconferences.	Conference participants who utilize the Center's conference facilities for meetings, training, and teleconferences.	30,513	47,000

Students of the institutions and organizations that offer educational programs at the Roanoke Higher Education Center.	Students of the institutions and organizations that offer educational programs at the Roanoke Higher Education Center.	2,626	4,500
Students, faculty and staff of the institutions and organizations that offer educational programs at the Roanoke Higher Education Center who utilize library services.	Students, faculty and staff of the institutions and organizations that offer educational programs at the Roanoke Higher Education Center who utilize library services.	7,381	7,500
The colleges, universities and workforce development organizations that offer educational programs at the Roanoke Higher Education Center.	The colleges, universities and workforce development organizations that offer educational programs at the Roanoke Higher Education Center.	15	20

Anticipated Changes To Agency Customer Base
None.

Partners

Partner	Description
Public and private higher education and workforce development organizations.	<p>The Roanoke Higher Education Authority operates the Roanoke Higher Education Center, which provides a venue for the delivery of education and training programs to citizens of the Greater Roanoke region through partnerships with fifteen resident public and private institutions of higher education and workforce development organizations. Under Virginia’s restructuring plan, state colleges and universities work toward meeting 11 state goals in return for greater campus autonomy, and the Center supports the colleges and universities in meeting their goals. As such the Center will also relate directly to 8 of the 11 goals established for the state colleges and universities: (1) Provide access to higher education for all citizens of Virginia, including underrepresented populations. This is a key element of the mission of the Roanoke Higher Education Center. By providing facilities and support services including a full service library and instructional technology the Center actively supports its member colleges and universities in delivering their programs at a venue close to a large population that would otherwise be underserved. (2) Ensure that higher education remains affordable regardless of family income. The Center’s individual member institutions set tuition and provide financial aid to students. The Center has the capacity to receive and develop scholarship funds, which to date have been provided on a limited basis by the American Business Women’s Association. In addition the Center’s location and hours of operation facilitate the offering of classes by its member colleges and universities to students who need to work full or part time to support their ongoing education. Because many students work full time they are also eligible for tuition assistance paid by their employers. (3) Offer a curriculum that addresses Virginia’s needs for sufficient graduates in particular shortage areas. Working collaboratively with its member institutions and adding members as necessary to meet local education and training needs, the Center has been able to promote programs for nurses, teachers, engineers, bio-medical technicians, and computer technology to meet needs in areas of shortage and new growth potential. (4) Maintain high academic standards. By providing classrooms and laboratories of the highest quality, maintaining cutting edge instructional technology, and by providing a full service library, the Center supports its member institutions in maintaining high academic standards. (5) Improve student retention and raise graduation rates. Because of its central location, regional focus, and hours of operation, the Center provides flexibility that is particularly beneficial to working adults who are pursuing career training and higher education. The availability of the Center enables many who would otherwise not be able to pursue further education to do so, and it enables many who would not be able to follow through to completion to do so on their own schedule. The net result is providing more students with the opportunity to receive an education and more to complete that education. (6) Allow smooth transition for students moving from two-year to four-year institutions. Because Virginia Western</p>

Community College is a member of the Center, opportunity for articulation with the four-year members, including the private colleges and universities, is increased. Already several two-plus-two programs exist, and other collaborative programs are under consideration for the future. (7) Stimulate economic development of Virginia. The Center was founded in part on the conviction that workforce training and higher education are engines of economic development. Its central goal of increasing access to training and education derives from this concept. The Center works closely with the regional economic development organizations to attract new business and retain existing business in the region. In addition to education and training to support the industrial base of the region, the Center also provides the business community with space for conferences, meetings and in-house training they rely on to develop their businesses. The Center's facilities complement those of local hotels and conference centers and add variety to the mix of venues that attract conferences and meetings to the region also supporting the tourism industry. (8) Aid elementary and secondary schools to improve student achievement. Seven of the Center's member colleges and universities provide teacher education through the Center. Not only are classes for teachers offered at the Center, some members use the Center as a base of operations to bring classes for teachers directly to school systems throughout the region. A collaborative program has recently been initiated between these schools and the Art Museum of Western Virginia to provide teachers throughout the 40 county area served by the Museum exposure to the use of art across the curriculum to improve teaching in all subjects at all grade levels. In addition to instruction to be provided by the participating colleges and universities, the Art Museum will make available its facilities in Roanoke and mobile resources to support teachers throughout the region and to engage their students as well.

Products and Services

- *Factors Impacting the Products and/or Services:*

The Roanoke Higher Education Center is dependent on the lease of its office and classroom space by member institutions for more than half its operating budget. Prior to the recession the Center expanded into additional facilities to accommodate the new culinary arts program and to provide additional classroom and meeting space. Since then some members have left and space has become available; an ongoing concern is focused on the long term impact of the current economic recession on the Center's capacity to fill space. The fixed amount of space in the Center's facilities will always pose a challenge in meeting the space needs of its members and the needs of the community for meeting and conference space. Sometimes the space restricts what can be done at the Center, and there is the potential for vacant space to impact negatively on the Center's revenue potential. Resources must be allocated to enable the Center to weather fluctuations in space allocation.

- *Anticipated Changes to the Products and/or Services*

The Center was able to raise funds from private and public sources to develop the Claude Moore Education Complex. This project included the renovation of two historic buildings and construction of a new connector building to house a new culinary arts program and to provide additional meeting and conference space for the Center's members and the public. The renovation of these buildings marked the first expansion of the campus of the Roanoke Higher Education Center.

For the short term, space in the Center's original building and the new renovation is meeting the needs of the membership. Signs point to the continued expansion of programs at the Center, and the acquisition of additional space in the vicinity of the Center for facility expansion is being examined for action within the next 5 years.

- *Listing of Products and/or Services*

- The Roanoke Higher Education Center leases classrooms and offices and provides building management services to member colleges, universities and workforce training organizations.
- The Roanoke Higher Education Center provides to students and member colleges, universities and workforce training organizations support services including technology, library, career center, conference facilities, and public information outreach.
- The Roanoke Higher Education Center provides facility and support services to the business community for organizations' meetings, training, and teleconferences.

Finance

- *Financial Overview*

Funding to operate the Roanoke Higher Education Center is derived from state and local government appropriations, rent and services revenue received from members who lease space in the Center, and revenue resulting from use of the Center's conference facilities.

Funds are expended to staff, equip, secure, operate and maintain the Center facilities and provide services to its members and customers.

Only the state general fund component of the Roanoke Higher Education Center's financial resources is listed in the table below, as the nongeneral funds are not appropriated in the state budget.

- *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,246,551	\$0	\$1,246,551	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,246,551	\$0	\$1,246,551	\$0

Human Resources

- *Human Resources Overview*

As a political subdivision, the Roanoke Higher Education Authority does not participate in the Commonwealth of Virginia Human Resources system.

- *Human Resource Levels*

Effective Date		
Total Authorized Position level	0	
Vacant Positions	0	
Current Employment Level	0.0	
Non-Classified (Filled)		} breakout of Current Employment Level
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
Faculty (Filled)		
Wage		
Contract Employees		
Total Human Resource Level	0.0	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- We will operate the Roanoke Higher Education Center facility and support services to the measured satisfaction of member institutions of higher education and workforce training and the business clients of the Center's conference/meeting facilities.

Objective Description

The Roanoke Higher Education Center currently operates 16 hours a day, 5 days a week, and 8 hours on Saturday

year round, in two facilities totaling more than 160,000 square feet that contains 64 classrooms and 50 offices. Excellent facility maintenance, operation, and customer service are provided by a staff of 15 full-time and 4 part-time employees. Housekeeping and security functions are contracted with private vendors.

Alignment to Agency Goals

- Agency Goal: We will expand opportunities for educational preparedness and attainment for the people of the Greater Roanoke region by providing to member institutions of higher education and workforce training a facility and support services of the highest quality.
- Agency Goal: We will foster economic development in the Greater Roanoke region by providing for its citizens expanded access to non-credit workforce development, technology training, and higher education programs.
- Agency Goal: We will foster economic development in the Greater Roanoke region by providing direct services to the business community through the provision of space for corporate meetings, teleconferences, and in-house training.

Objective Strategies

- Monitor and enhance contracts for security and housekeeping services.
- Provide support services to maximize student success, including academic advising, career planning, counseling, tutoring, job and transfer placement, library and other learning resources.
- Provide public information outreach to raise awareness of opportunities at the Center.
- Maintain/upgrade building service systems.
- Maintain/update Center's presence on the worldwide web.
- Develop a maintenance reserve fund to ensure adequate resources are available to maintain facilities at the expected level of quality and serviceability.

Link to State Strategy

- nothing linked

Objective Measures

- We will provide facility and support services that receive high satisfaction ratings from our members and facility rental customers.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Survey conducted annually.

Measure Baseline Value: Date:

Measure Baseline Description: In FY 2009, Roanoke Higher Education Center members and facility rental customers rated the quality of Center services at least 4.5 on a 5-point scale.

Measure Target Value: Date:

Measure Target Description: Roanoke Higher Education Center members and facility rental customers will rate the quality of Center services at least 4.5 on a 5-point scale in FY 2010, FY 2011 and FY 2012.

Data Source and Calculation: Survey conducted annually with member institutions and business clients. Ratings given for each criterion are averaged for total score.

- We will ensure high reliability of Center technology systems by maintaining and upgrading data, telephone, video networks, technology classrooms, and audio-visual equipment.

Objective Description

The Roanoke Higher Education Center ensures reliability of networks, Internet access, technology classrooms, and audio-visual support provided by the Center six days a week, year round.

Alignment to Agency Goals

- Agency Goal: We will expand opportunities for educational preparedness and attainment for the people of the Greater Roanoke region by providing to member institutions of higher education and workforce training a facility and support services of the highest quality.

Objective Strategies

- Continue to replace and acquire technology equipment utilizing the Higher Education Equipment Trust Fund.
- Continuously monitor and enhance information technology infrastructure.

Link to State Strategy

- nothing linked

Objective Measures

- Ratings provided by members and facility rental customers of the Center's network and technology reliability and quality of audio-visual support.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Survey conducted annually.

Measure Baseline Value: Date:

Measure Baseline Description: In FY 2009, members and facility rental customers rated the reliability of networks, technology classrooms, and audio-visual support provided by the Center at 4.3 on a 5-point scale.

Measure Target Value: Date:

Measure Target Description: Roanoke Higher Education Center members and facility rental customers will rate the reliability of networks, technology classrooms, and audio-visual support provided by the Center at least 4.5 on a 5-point scale in FY 2010, FY 2011 and FY 2012.

Data Source and Calculation: Survey utilizing 5 point scale. Ratings given for each criterion are averaged for total score.

- We will provide access to quality academic and student support services.

Objective Description

The Center continues, as resources permit, to develop its library collection and related library services. While there is a clear demand for additional growth of the collection and related library services, we have been able over the years since we opened to direct resources to the library to develop a small collection. The Center opened a Career Center in the fall of 2007 to begin offering career services and program information, including career counseling, career assessment, test preparation, program advising and career placement, and to function as a clearing house for workforce training and higher education information and connections, while providing outreach and dissemination of public information to heighten awareness in the region of opportunities presented at the Center. The Roanoke Higher Education Center also serves as a standardized testing site, regularly administering and proctoring tests to hundreds of people annually.

Alignment to Agency Goals

- Agency Goal: We will expand opportunities for educational preparedness and attainment for the people of the Greater Roanoke region by providing to member institutions of higher education and workforce training a facility and support services of the highest quality.

Objective Strategies

- Update and improve the library's web presence and lportal.
- Continue to monitor database usage statistics, requests for services and resources and interlibrary loan requests.
- Increase general awareness about the library and its services.
- Develop an effective client referral system for the Career Center.
- Provide academic and career counseling and career-related programming in the Career Center.
- Initiate and maintain relationships with local, regional and national employers including businesses, governmental

organizations, not-for-profits and professional organizations.

- Develop a web presence for the Career Center and standardized testing services.
- Provide standardized testing preparation services.
- Increase awareness about standardized testing opportunities.

Link to State Strategy

- nothing linked

Objective Measures

- Quality of library services rating provided by students, faculty and staff of the Center's members.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Survey conducted annually

Measure Baseline Value: Date:

Measure Baseline Description: In FY 2009, students and faculty rated Center library services at 4.1 on a 5-point scale.

Measure Target Value: Date:

Measure Target Description: Students and faculty will rate the Center library services at 4.5 on a 5-point scale in FY 2010, FY 2011, and FY 2012.

Data Source and Calculation: Survey utilizing 5-point scale. Ratings given for each criterion are averaged for total score.

- Number of library visits by library patrons.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Annual count of library patron visits.

Measure Baseline Value: Date:

Measure Baseline Description: In FY 2009, the Center library serviced 7,381 library patron visits.

Measure Target Value: Date:

Measure Target Description: The Center library will service at least 7000 library patron visits in each of FY 2010, FY 2011, and FY 2012.

Data Source and Calculation: Count the number of library patron visits registered on the library visitation log.

- Quality of library's interlibrary loan services rating provided by students, faculty, and staff of the Center's members.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Survey conducted annually.

Measure Baseline Value: Date:

Measure Baseline Description: In FY 2009, students, faculty and staff of the Center's members rated the quality of the library's interlibrary loan services at 5 on a 5-point scale.

Measure Target Description: Students, faculty and staff of the Center's members will rate the library's interlibrary loan services at 5 on a 5-point scale in FY 2010, FY 2011 and FY 2012.

Data Source and Calculation: Survey utilizing 5-point scale. Ratings given for each criterion are averaged for total score.

- o Quality of library's bibliographic instruction services rating provided by students, faculty, and staff of Center's members.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: Survey conducted annually.

Measure Baseline Value: 5.0 Date: 6/30/2009

Measure Baseline Description: In FY 2009, students, faculty, and staff of Center's members rated the library's bibliographic instruction services at 5 on a 5-point scale.

Measure Target Value: 5.0 Date: 6/30/2012

Measure Target Description: Students, faculty and staff of the Center's members will rate the library's bibliographic instruction services at 5 on a 5-point scale in FY 2010, FY 2011, and FY 2012.

Data Source and Calculation: Survey utilizing 5-point scale. Ratings given for each criterion are averaged for total score.

- o Quality of Career Center services rating provided by Career Center clients.

Measure Class: Other Measure Type: Outcome Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: Survey conducted annually.

Measure Baseline Value: 4.7 Date: 6/30/2009

Measure Baseline Description: In FY 2009, Career Center clients rated the quality of Career Center services at 4.7 on a 5-point scale.

Measure Target Value: 4.3 Date: 6/30/2012

Measure Target Description: Career Center clients will rate the Career Center services at least 4.3 on a 5-point scale in FY 2010, FY 2011 and FY 2012.

Data Source and Calculation: Survey utilizing 5-point scale. Ratings given for each criterion are averaged for total score.

- o Number of client inquiries served by the Career Center.

Measure Class: Other Measure Type: Output Measure Frequency: Annual Preferred Trend: Maintain

Frequency Comment: Annual count of Career Center client inquiries.

Measure Baseline Value: 957 Date: 6/30/2009

Measure Baseline Description: In FY 2009, the Career Center responded to 957 client inquiries.

Measure Target Value: 800 Date: 6/30/2012

Measure Target Description: The Career Center will service at least 800 client inquiries in each of FY 2010, FY 2011, and FY 2012.

Data Source and Calculation: Count the number of Career Center inquiries using Career Center service log.

- Number of referrals made to member institutions from Career Center inquiries.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Annual count of referrals made to Center members from Career Center inquiries.

Measure Baseline Value: Date:

Measure Baseline Description: In FY 2009, the Career Center made 291 referrals to Center members from Career Center client inquiries.

Measure Target Value: Date:

Measure Target Description: The Career Center will make 300 referrals to member institutions from Career Center inquiries in each of FY 2010, FY 2011, and FY 2012.

Data Source and Calculation: Count the number of referrals made to Center members from Career Center inquiries using Career Center service log.

- Number of people taking standardized tests administered by the Roanoke Higher Education Center.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Annual count of the number of people taking standardized tests administered by the Roanoke Higher Education Center.

Measure Baseline Value: Date:

Measure Baseline Description: In FY 2009, the Roanoke Higher Education Center administered standardized tests to 1,006 people.

Measure Target Value: Date:

Measure Target Description: The Roanoke Higher Education Center will administer standardized tests to at least 1,000 people in each of FY 2010, FY 2011, and FY 2012.

Data Source and Calculation: Count the number of people taking standardized tests administered by the Roanoke Higher Education Center recorded by the Academic and Student Services Department.

- We will maximize the use of the Roanoke Higher Education Center for organizations' meetings, training, and teleconferences.

Objective Description

The Roanoke Higher Education Center offers meeting space to the business community in a well-kept facility with supporting amenities including maintenance, security, and housekeeping, classrooms with reliable computer networks, Internet access, and audio-visual support provided by the Center six days a week, year round, accompanied by excellent service from Center staff.

Alignment to Agency Goals

- Agency Goal: We will foster economic development in the Greater Roanoke region by providing direct services to the business community through the provision of space for corporate meetings, teleconferences, and in-house training.

Objective Strategies

- Explore low cost advertising opportunities to attract new clients.
- Promote conference business to specific business groups.
- Continue to provide superior customer service, resulting in client retention.

Link to State Strategy

- nothing linked

Objective Measures

- Number of organizations utilizing the Center's conference facilities

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Annual count of organizations utilizing the Center's conference facilities.

Measure Baseline Value: Date:

Measure Baseline Description: The number of organizations utilizing the Center's conference facilities in FY 2009 was 296.

Measure Target Value: Date:

Measure Target Description: Increase the number of organizations utilizing the Center's conference facilities to 300 in each of FY 2010, FY 2011, and FY 2012.

Data Source and Calculation: Derive number of organizations utilizing the Center's conference facilities from report of annual usage provided by the Roanoke Higher Education Center Operations Department.

- We will identify, attract and support delivery of additional certificate and degree programs, courses, seminars and other learning events that are related to career opportunities in the Greater Roanoke region.

Objective Description

To remain effective and relevant to the economic and educational goals of its region, the Roanoke Higher Education Authority continually assesses educational needs in the region around which programs are brought to the region or developed locally.

Alignment to Agency Goals

- Agency Goal: We will foster economic development in the Greater Roanoke region by providing for its citizens expanded access to non-credit workforce development, technology training, and higher education programs.

Objective Strategies

- Work with advisory groups representative of key business clusters in the region to assess needs and determine programs to meet needs for training and education.
- Work with the Roanoke Valley Economic Development Partnership, County and City Economic Development Departments, the Roanoke Valley Alleghany Regional Commission, and the Roanoke Regional Chamber of Commerce to gather economic development information for the region and assess implications for education and training programs.
- Analyze program request data from potential students for trends and areas of interest that may indicate the need for new programs.
- Bring in new members as program needs dictate and further develop and refine the membership model to enhance program growth potential.
- Serve as a clearing house for information and educational opportunities in the region, including programs not necessarily located at the Center.
- Produce reports to the membership and public of education and training needs by business cluster in the region including programs in place to meet those needs and programs needed.

Link to State Strategy

- nothing linked

Objective Measures

- Number of programs and courses offered at the Roanoke Higher Education Center.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: Annual count of educational programs and courses offered at RHEC.

Measure Baseline Value: Date:

Measure Baseline Description: Total of 207 programs in FY 2009.

Measure Target Value: Date:

Measure Target Description: Total number of programs offered by member institutions is expected to be at least 200 in each of FY 2010, FY 2011, and FY 2012.

Data Source and Calculation: The total number of programs offered each year at the Roanoke Higher Education Center is derived by adding together the number of programs offered each year by the member institutions. This information is supplied in annual reports collected from member institutions.

- We will ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements.

Objective Description

The Roanoke Higher Education Center seeks to employ best practices for management of its operations in order to ensure lawful, efficient, and effective provision of services in support of its mission.

Alignment to Agency Goals

- Agency Goal: We will expand opportunities for educational preparedness and attainment for the people of the Greater Roanoke region by providing to member institutions of higher education and workforce training a facility and support services of the highest quality.
- Agency Goal: We will foster economic development in the Greater Roanoke region by providing for its citizens expanded access to non-credit workforce development, technology training, and higher education programs.
- Agency Goal: We will foster economic development in the Greater Roanoke region by providing direct services to the business community through the provision of space for corporate meetings, teleconferences, and in-house training.

Objective Strategies

- The Roanoke Higher Education Authority employs best practices for management of its operations and resources in order to ensure lawful, efficient, and effective provision of services in support of its mission.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of administrative measures marked as "meets expectations" for the agency.

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Frequency Comment: The Roanoke Higher Education Authority is currently exempt from reporting this measure.

Measure Baseline Value: Date:

Measure Baseline Description: The Roanoke Higher Education Authority is currently exempt from reporting this measure.

Measure Target Value: Date:

Measure Target Description: The Roanoke Higher Education Authority is currently exempt from reporting this measure.

Data Source and Calculation: The Roanoke Higher Education Authority is currently exempt from reporting this measure.

- We will be prepared to act in the interest of the citizens of the Commonwealth and its infrastructure during emergency situations by actively planning and training both as an agency and as individuals.

Objective Description

The Roanoke Higher Education Authority works closely together with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management and other Commonwealth Preparedness Working Group agencies in its efforts to ensure effective emergency planning and training as indicated in its Agency Preparedness Plan.

Alignment to Agency Goals

- Agency Goal: We will strengthen the culture of preparedness across state agencies, their employees and customers.

Objective Strategies

- The Roanoke Higher Education Authority's Emergency Coordination Officer will stay in regular communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management and other Commonwealth Preparedness Work Group agencies.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Preparedness Assessment Score

Measure Class: Measure Type: Measure Frequency: Preferred Trend:

Measure Baseline Value: Date:

Measure Baseline Description: Per DPB instruction, RHEA's Agency Preparedness Assessment Score is not reportable until further notice.

Measure Target Value: Date:

Measure Target Description: Per DPB instruction, RHEA's Agency Preparedness Assessment Score is not reportable until further notice

Data Source and Calculation: The Agency Preparedness Assessment is an all-hazards assessment tool that measures agencies' compliance with requirements and best practices. The assessment has components including Physical Security, Continuity of Operations, Information Security, Vital Records, Fire Safety, Human Resources, Risk Management and Internal Controls, and the National Incident Management System (for Virginia Emergency Response Team -- VERT -- agencies only).