

Agency Strategic Plan

Southwest Virginia Higher Education Center (948)

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Mission and Vision

Mission Statement

The mission of the Southwest Virginia Higher Education Center (SWVHEC) is to strengthen the regional economy of southwest Virginia by providing higher education and professional development training of the current and future workforce.

Vision Statement

The vision of the Southwest Virginia Higher Education Center is to be the national model for collaborative, multi-institutional off-campus higher education, professional development, and business assistance services.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

The Southwest Virginia Higher Education Center evaluates the effectiveness and quality of its services through the following performance measures.

First measure:

- Number of students registered for graduate and undergraduate courses leading to degrees identified as desirable by regional employers.

In FY2008, the Center had a total of 2,997 student registrations as compared to 2,261 in FY2004. This is an increase of over 32% in just four years. Since the Southwest Virginia Higher Education Center opened in FY1998, enrollment has increased every year.

Second measure:

- Number of organizations that use the center for meetings and/or economic development activities.

The Center is the hub of educational and business activity in southwest Virginia. In FY2007, 238 local, regional, national and international organizations held meetings, conferences, and other professional events at the Center. Many of these organizations are repeat customers, which indicates their satisfaction with the facility, technology, and support services.

Third Measure:

- Increase the number of southwest Virginia businesses assisted by the SWVHEC.

In FY2008, 65 business and organizations were assisted by the SWVHEC in their educational and training needs.

- *Summary of current productivity*

The Southwest Virginia Higher Education Center's primary mission is to strengthen the economy of southwest Virginia. The Center's focus is to contribute to the success of regional businesses, government agencies, schools, and professional organizations by 1) preparing the workforce for current and future knowledge-based jobs; 2) providing a technology-enabled facility for professional development and other events; and 3) assisting citizens and businesses with marketing and trade and programs that enrich the quality of life in southwest Virginia.

Since the Southwest Virginia Higher Education Center opened in January 1998, the number of credit courses, degree programs, student registrations, meetings, conferences, and special events have increased significantly. Contributing to the growth is the Center's innovative use of technology. Over 65 percent of the courses at the Center rely on satellite delivery, videoconferencing, or a combination of synchronous and asynchronous online instruction. Like the colleges and universities, businesses, government agencies, and professional associations rely on the Center's extensive technology to connect them with colleagues and customers across the state or around the globe. When technology needs are required, the Center is the facility of choice for educators, businesses, government agencies, and professional associations.

In order to predict and prepare for targeted job growth/decline in southwest Virginia, the Southwest Virginia Higher Education Center contracted with Chmura and Associates to compile an economic study of the region. The results have provided important information about the necessity of specific education and training programs in order to supply the needs of the current and future workforce. Over the next decade, the Southwest Virginia Higher Education Center and

its partner higher education institutions will focus on these identified degree programs and professional development courses, and will eliminate those for which employment opportunities are shrinking. The Southwest Virginia Higher Education Center will market the job opportunities that are available in these targeted fields and encourage students to enroll.

Because many retirees are re-entering the workforce either part-time or full time, the Southwest Virginia Higher Education Center developed the College for Older Adults (COA) for professionals over the age of 50 who want intellectually stimulating, non-credit courses. Approximately one-third of the courses are computer classes with the others ranging from Spanish to World Geography to Starting a Retirement Business. The College for Older Adults has grown from offering 97 non-credit courses and 814 student registrations in FY2005 to offering 101 non-credit courses with 931 student registrations in FY2007. The most significant component of the program is that ALL of the courses are taught by volunteers over the age of 50 who have unique expertise in a particular subject area. Currently, the College for Older Adults provides three six-week terms per year. Because the majority of university credit courses are held in the evenings and on weekends, classroom space is available for College for Older Adult classes during the daytime when most retirees prefer to participate.

Since the Southwest Virginia Higher Education Center opened in FY1998, it has been the "facility of choice" for numerous conferences and special events. Although there are other commercial facilities in the region, none can provide the technology equipment, broadband capacity, and support services that are available at the Southwest Virginia Higher Education Center. As a result, the Center has hosted numerous conferences and special events. The economic impact of these conferences and other events have increased revenues for local hotels and B&Bs, restaurants, retail businesses, the Barter Theatre, and other tourist attractions across the region. In FY2008, 238 local, regional, national and international organizations held meetings, conferences, and other professional events at the Center. Furthermore, activity at the Southwest Virginia Higher Education Center has expanded existing catering businesses and spurred the development of five new ones. Because of the Center's facilities and convenient parking, numerous organizations have held fundraisers and fee-based admission events. Among them are the William King Regional Arts Center's Mistletoe Market, a four-day retail extravaganza, and the Town of Abingdon's Spring Jazz Festival.

The Southwest Virginia Higher Education Center's Executive Director makes numerous presentations to new business prospects. The Virginia Economic Development Partnership (VEDP) and regional economic developers bring companies to the Southwest Virginia Higher Education Center to showcase the multi-institutional educational opportunities and the Center's training facilities. Several companies, including CGI and Northrop Grumman, have opened facilities in the region and hold regular training events at the Southwest Virginia Higher Education Center for employees. The Center is unquestionably an asset for economic recruitment and business retention.

A primary focus of the Southwest Virginia Higher Education Center is to provide assistance to existing and new businesses in southwest Virginia. Small and mid-size firms across the region have requested assistance to market their products and services internationally. In addition, The Center's smaller college partners also seek to expand their international education programs. To assist them, the Center established an international outreach program in 2003. To date, the Center has been awarded four major grants from the Virginia Tobacco Commission and the US Department of Education to develop new international trade and education initiatives for southwest Virginia. More than 100 southwest Virginia firms have received export counseling and translation assistance, and have participated in US Department of Commerce videoconferences and catalogue shows with buyers in Chile, Brazil, Australia, China, Hungary, Peru, and Mexico. The Center has hosted 10 "how to" workshops on various aspects of international trade and represented area forest products exporters at export promotion events in Mexico and China.

During 2005-2007, the Center's "SW Virginia International Business Study in Mexico" program took 55 faculty and students from area colleges on short-course international study trips to Monterrey. Bristol Compressors and Strongwell, Inc., of Bristol, both major exporters of manufactured products, have been key supporters of the program. The goals are to: educate participants about the importance of international trade to southwest Virginia and develop new strategies to better prepare area college students to compete in the global marketplace. The Study in Mexico initiative has received national recognition as a highly-effective short course international study program for rural colleges. Students and faculty from Emory & Henry, UVA-Wise, Virginia Intermont, Virginia Highlands, Radford, etc. have participated. A new Study in China program will be launched in May 2008. A new 2007 grant from the Tobacco Commission will also support the development of domestic and international internships for students at the Higher Education Center. This will effectively build on the previous state and federal grants and help students gain valuable work experience and contacts.

Often, the Southwest Virginia Higher Education Center is the "go to" organization in the region when new opportunities arise. As an example, the Virginia Tobacco Commission asked the Center to develop and manage its \$3.8 million college scholarship and loan program for college students in southwest and southside Virginia. Since the beginning of the program in FY2000, over 3600 students have been awarded the scholarships/loans. Upon recommendation from the Southwest Virginia Higher Education Center, the Tobacco Commission asked the Center to develop a series of

career workshops to introduce scholarship recipients to job opportunities in southwest and southside Virginia. The goal of the Tobacco Commission is for graduates to return to southwest and southside Virginia and work in a career of their choice.

As the first multi-institutional off-campus higher education center in the Commonwealth, the Southwest Virginia Higher Education Center has become the model for collaborative off-campus higher education both in-state and out-of-state. The Southwest Virginia Higher Education Center has been instrumental in the development of similar centers in Roanoke, South Boston, Danville, Galax, Martinsville, Rocky Mount and Lebanon in Virginia, as well as Hickory, North Carolina and Whitesburg, Kentucky. The Southwest Virginia Higher Education Center continues to provide assistance to them on a regular basis, as well as other communities that come to our facility for a tour and guidance as they embark on similar projects.

Because of its unique model of higher education, conference services, and business assistance, the SWVHEC was awarded the Southern Growth Policies Board coveted Regional Innovator of the Year Award in 2004. The Southern Growth Policies Board, a regional public policy think tank, recognizes innovative programs in the South that can be models for other communities as they strive to strengthen the economy.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

The Center's College for Older Adults continues to grow and serve an unmet need in the region. Course offerings and enrollment have expanded from 97 non-credit courses and 814 student registrations in FY2005 to 101 non-credit courses with 931 student registrations in FY2007. The most significant component of this program is that all courses are taught by volunteers who have unique expertise in the subject area.

The Center has received grant funds from the Virginia Tobacco Commission and the United States Department of Education to promote international education and trade. As a result of these two projects, students from four regional colleges traveled to Monterrey, Mexico, in the summers of 2006 and 2007, where they visited Mexican companies that partner with southwest Virginia businesses to produce goods and services.

- *Summary of Virginia's Ranking*

The Southwest Virginia Higher Education Center was the first multi-institutional center in the Commonwealth. Established as a state agency in 1991, the Center has become the model for collaborative off-campus higher education both in-state and out-of-state. The Southwest Virginia Higher Education Center has been instrumental in the development of similar centers in Roanoke, South Boston, Danville, Martinsville, Galax, Lebanon, and Rocky Mount in Virginia; Hickory, North Carolina, and Whitesburg, Kentucky. Considered the leader in educational programming and special events, the Southwest Virginia Higher Education Center continues to provide assistance to them on a routine basis. The Center staff continues to receive requests for tours and guidance as other communities explore the economic benefits of a higher education center.

- *Summary of Customer Trends and Coverage*

Adult education is a nationwide trend. Employees know that to be competitive in the job market, they must constantly update their skills and develop new ones. Localities recognize the economic benefits of educating the workforce for knowledge-based jobs. Given the success of the Southwest Virginia Higher Education Center, communities across the Commonwealth are interested in opening similar facilities.

Another significant trend is the exponential use of technology in higher education to reach location-bound students. More on-line courses and video conferencing classes will be offered. Broadband initiatives in southwest and southside Virginia will make higher education opportunities more accessible to adult populations that have been grossly underserved.

Another national trend is the number of retirees who are re-entering the workforce. They often need refresher courses to update their skills or to prepare them for a different career. Other retirees who are not returning to work want to continue their education with intellectually stimulating learning opportunities at a pace that fits their interests and lifestyles. This trend is evident by the growth in the Southwest Virginia Higher Education Center's College for Older Adults, a non-credit program for learners over the age of 50. Enrollment has increased every term since the program began in FY2001.

Another significant trend is global commerce. To take advantage of free trade agreements through NAFTA and CAFTA, the Southwest Virginia Higher Education Center's Global Virginia project will continue to assist southwest Virginia businesses export products and services. We will prepare students and faculty to work more effectively with regional companies that conduct business in international markets. International trade is one essential component of economic growth in southwest Virginia.

The Southwest Virginia Higher Education Center continues to be the facility of choice for meetings and conferences, primarily because of its technology rich capabilities and the support services that are available at the facility. Although the Center has significant commercial competition, it continues to attract mid-size national and international multi-day events.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The Southwest Virginia Higher Education Center can increase student enrollment, the number of courses offered and the number of meetings and conferences if it has additional space. Currently, all of the classrooms are in use Monday through Thursday evenings, and only a few classrooms are available on Saturdays. The Center can accommodate 500 comfortably in the Grand Hall for conferences and special events. However, with additional space, the SWVHEC could attract larger, more complex venues. This translates into job creation and revenue growth for local businesses, which are two key benefits of the Southwest Virginia Higher Education Center.

- *Summary of Potential Impediments to Achievement*

Funding for capital expansion and operation are continuing challenges. The SWVHEC received \$1.835 million in General Obligation Bond funds in FY07 for a 6,200 square foot addition and \$1.4 million from the Virginia Tobacco Commission to complete the project.

Long range, additional space is needed to expand academic programming and to add a research wing to the existing building. The Center received a \$400,000 planning grant from the Virginia Tobacco Commission to study the feasibility of a research facility of approximately 35,000 square feet to house energy research in coal, natural gas, and carbon sequestration. Included in the plan are labs for health sciences programs in nursing, nurse anesthesia, and physical therapy. As a result of the study, the SWVHEC received an \$8 million grant from the Virginia Tobacco Commission to construct an R&D Center.

Service Area List

Service Number	Title
948 199 00	Administrative and Support Services

Agency Background Information

Statutory Authority

Below is the enabling legislation for the Southwest Virginia Higher Education Center. The Center has added several partner institutions and members to the Board of Trustees since 1991.

§ 23-231.2. Southwest Virginia Higher Education Center created; duties.

From such funds as may be appropriated, the Southwest Virginia Higher Education Center is hereby established and shall be referred to in this chapter as the Center. The Center shall:

1. Encourage the expansion of higher education, including adult and continuing education, associate degrees to be offered by Virginia Highlands Community College, undergraduate degrees to be offered by the University of Virginia's College at Wise, and graduate degree programs, in the Southwest region of the Commonwealth and foster partnerships between the public and private sectors to enhance higher education in the region;
2. Coordinate the development and delivery of continuing education programs offered by those educational institutions serving the region;
3. Facilitate the delivery of teacher training programs leading to licensure and graduate degrees;
4. Serve as a resource and referral center by maintaining and disseminating information on existing educational programs and resources; and
5. Develop, in coordination with the State Council of Higher Education for Virginia, specific goals for higher education in Southwest Virginia.

23-231.3. Membership of governing board; terms; compensation; officers.

A. The Center shall be governed by a Board of Trustees, consisting of the Director of the State Council of Higher Education for Virginia or his designee, the Chancellor of the Virginia Community College System or his designee, the presidents or chancellors, as appropriate, or their designees of Virginia Polytechnic Institute and State University, Radford University, the University of Virginia, the University of Virginia's College at Wise, Old Dominion University, Emory and Henry College, and Virginia Highlands Community College, and five citizen members to be appointed by the Governor, representing Southwest

public education and area business and industry, including one school division superintendent and one public school teacher. Five members of the General Assembly, including three members of the House of Delegates to be appointed by the Speaker and two members of the Senate to be appointed by the Senate Committee on Privileges and Elections, shall serve as ex officio members of the Board with full voting privileges. Citizen members of the Board shall be chosen from among residents of the Southwest region of the Commonwealth.

B. Legislative members and the representatives of the State Council, the Virginia Community College System, and the named institutions of higher education shall serve on the Board until the expiration of their terms of office or until their successors shall qualify. Of the five citizen members to be appointed in 1991, two shall be appointed for three-year terms, and three shall be appointed for four-year terms. Thereafter, all such citizen appointments shall be for terms of four years, except that appointments to fill vacancies shall be for the unexpired terms. No citizen member of the Board shall be eligible to serve for or during more than two successive four-year terms, but after the expiration of a term of three years or less, or after the expiration of the remainder of a term to which appointed to fill a vacancy, two additional four-year terms may be served by such member if appointed thereto.

C. Legislative members of the Board shall be compensated as specified in § 30-19.12, and all members of the Board shall be reimbursed for their actual expenses incurred in the performance of their duties in the work of the Center.

D. The Board shall elect a chairman and a vice-chairman from among its members.

§ 23-231.4. Powers of Board; contracts for educational services.

A. The Board of Trustees shall have, in addition to its other powers, all the corporate powers given to corporations by the provisions of Title 13.1, except in those cases where, by the express terms of its provisions, it is confined to corporations created under that title. The Board shall also have the power to accept, execute, and administer any trust in which it may have an interest under the terms of the instrument creating the trust.

B. The Board shall have the authority to establish and administer agreements with public institutions of higher education in the Commonwealth to provide graduate level instructional programs at the Center and with Emory and Henry College for the provision of graduate degree instructional programs in education at the Center. The Board shall be empowered to establish and administer agreements with the University of Virginia's College at Wise and Emory and Henry College for the provision of upper level undergraduate instructional programs at the Center and with Virginia Highlands Community College for the provision of associate degree instructional programs at the Center.

Customers

Customer Group	Customers served annually	Potential customers annually
Colleges and universities that offer courses at the Southwest Virginia Higher Education Center	9	12
Conference, meeting, trade show, etc. attendees	80,000	100,000
Organizations that use the Southwest Virginia Higher Education Center for meetings, conferences, trade shows, and special events	219	400
Student registrations	2,625	3,000

Anticipated Changes To Agency Customer Base

If more space was available, the Southwest Virginia Higher Education Center could offer additional courses from more universities; expand student enrollment; increase the number of trade shows, conferences and special events; and accommodate larger audiences. Currently, the Center is open 6 days/evenings each week and on Sunday afternoons to accommodate the demands for classrooms and space for special events. Only minor growth can occur without additional space.

Partners

Partner	Description
Partners are UVA (its fiscal agent); UVA-Wise; VHCC; ODU; VT; RU; E&H; VI	These partners are listed in the Code of Virginia as official partners of the Southwest Virginia Higher Education Center. The presidents or president's designee is a voting member of the Southwest Virginia Higher Education Center Board of Trustees.

Products and Services

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

The Southwest Virginia Higher Education Center provides an 89,000-square-foot facility that is fully equipped and staffed to support over 70 undergraduate and graduate degree programs from 9 colleges and universities. Courses are provided primarily for location-bound working adults who need advanced education and training to advance economically in their careers. Over 65 percent of the courses are taught via distance education. Most courses are available in the evening and on weekends. Throughout the day, businesses and professional organizations hold meetings, conferences, and trade shows in the Center's classrooms and conference complex. International trade assistance is one of the support services the Center provides to businesses in the region.

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

The Southwest Virginia Higher Education Center provides space for 9 colleges to offer over 700 upper-level undergraduate and graduate courses annually. The number and type of degree programs offered is determined by the job market in the region, the ability of colleges to provide off-campus programs, and space available at the Center. Currently, the Southwest Virginia Higher Education Center is using all of its classroom space Monday-Thursday evenings, and is near capacity on Fridays and Saturdays. Some classes and numerous special events are held in the Center on Sundays.

- *Anticipated Changes in Products or Services:*

The Southwest Virginia Higher Education Center needs additional space to expand course offerings and to attract larger multi-day conferences, trade shows, and special events. Otherwise, there will be no significant change in the Center's products and services, although the demand for them continues to increase.

Finance

- *Financial Overview:*

The Southwest Virginia Higher Education Center receives both general fund and non-general fund appropriations. The Center's FY2009 General Fund appropriation is \$2,154,992. Non-general fund appropriation for FY2009 is \$7,185. The non-general fund revenue is generated from grants; room rental fees for conferences, trade shows, meetings and special events; fees paid by the partner higher education institutions; fees for business assistance; and fees paid by participants enrolled in the College for Older Adults.

The Center also provides in-kind services to the A. Linwood Holton Governor's School in the amount of \$25,088 for office space and in-kind services to the Southwest Virginia Education and Training Network in the amount of \$10,928 annually for office space.

- *Financial Breakdown:*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,015,838	\$4,243,940	\$2,015,838	\$4,243,940
Change To Base	\$139,154	\$2,941,624	\$139,154	\$2,941,624
Agency Total	\$2,154,992	\$7,185,564	\$2,154,992	\$7,185,564

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

Human Resources

- *Overview*

As of August 1, 2008, the SWVHEC has 33 authorized positions with 24 positions currently filled and 2 vacancies. The SWVHEC currently has 12 wage employees.

- *Human Resource Levels*

Effective Date	7/1/2007
Total Authorized Position level	33
Vacant Positions	-6
Current Employment Level	27.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	25

breakout of Current Employment Level

Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	12
Contract Employees	0
Total Human Resource Level	39.0

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

[Nothing entered]

- *Anticipated HR Changes*

[Nothing entered]

Information Technology

- *Current Operational IT Investments:*

SWVHEC strives to provide the highest level of customer service and technology support to our partners and customers. The agency periodically evaluates business activities in order to identify areas for improvement. Particular attention is given to areas where processes can be re-engineered to increase efficiency and productivity, focused primarily in areas relating to administrative, financial, marketing, and resource scheduling.

As a small agency with few legacy systems, SWVHEC has continually upgraded network infrastructure and security equipment, servers, and applications to remain on the leading edge of technology, and to help us better support our mission. With an up-to-date and robust converged network, the Center is capable of supporting the latest voice, video, and data applications. In 2007, the agency replaced our legacy phone system (PBX) with a Voice-over-IP (VoIP) phone system with unified messaging, and in partnership with Southwest Virginia Education and Training Network (SVETN), installed major upgrades to provide greatly improved videoconferencing capabilities. Additionally, many smaller projects have been completed during the past biennium: additional projectors, screens, and cameras in the Grand Hall to allow for simultaneous projection of computer, camera, and video images for large audiences; several classrooms have been upgraded with ceiling-mounted LCD projectors, motorized screens, new computers, and control panels; two classrooms upgraded with the latest multi-site videoconferencing technology; two computer labs were expanded and upgraded to Windows Vista. The center has also installed new video security and electronic door lock systems to improve overall security and emergency response capabilities.

- *Factors Impacting the Current IT:*

Over 70 degree programs are taught at the Center by 9 colleges and universities, of which, greater than 65% are delivered through various distance learning technologies. The methods of delivery range from satellite downlinks to high-speed videoconferencing, and in-class instruction. The Center's IT staff provides complete support to the faculty, students, and all technology used in the delivery of instruction. Thousands of successful classes have been delivered to date with minimal loss of instruction hours. Enrollment continues to increase and feedback indicates a very high level of customer satisfaction.

Additionally, the center operates conference facilities used by business and industry, government organizations, professional associations, and educational customers. Many of these events have technology needs ranging from A/V and computer equipment to videoconferencing and/or webcasting of multi-day conferences. Numerous regional firms rely on the Center's videoconferencing capabilities to transact business with clients across the state or around the globe. From legal depositions to international economic development, the Center was quickly become the "high-tech mecca" of southwest Virginia. To continue providing exceptional service to our partner institutions and professional clients requires sequential equipment and software upgrades coupled with a well-trained I.T. staff. Like hardware and software upgrades, our staff needs continuous training to stay abreast of technology innovations.

With technology-related businesses increasing in our service region, the demand for skilled IT professionals is quickly becoming very high. The challenge of hiring and retaining skilled IT professionals and keeping their skills updated will become more difficult in the foreseeable future.

Because of increasing threats from hackers and identity thieves, the need for IT security and vigilance by everyone at all levels is absolutely essential. To keep up with the evolving threats in this arena is a great challenge that has no end in sight. This requires continuous updates to equipment, procedures, skills, and personnel.

- *Proposed IT Solutions:*

The SWVHEC will break ground for a 6,200 sq ft expansion in FY09. Additional classrooms, meeting spaces, offices, and research spaces will be constructed, and will require additional technology infrastructure and equipment.

We will continue to upgrade or replace existing equipment and applications in classrooms and meeting spaces as needed in order to provide the latest technologies in multimedia, videoconferencing, and audio visual equipment.

We will continue to migrate computers to the Microsoft Windows Vista Operating System and Microsoft Office 2007. This will require replacing older computers that do not meet the hardware requirements of the new operating system. We will need to replace approximately 40 computers in order to complete the migration.

- *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	\$13,561	\$3,633	\$13,765	\$3,688
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$13,561	\$3,633	\$13,765	\$3,688
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	\$13,561	\$3,633	\$13,765	\$3,688

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	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$13,561	\$3,633	\$13,765	\$3,688
Proposed IT Investments	\$0	\$0	\$0	\$0

Total	\$13,561	\$3,633	\$13,765	\$3,688
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[Appendix A](#) - Agency's information technology investment detail maintained in VITA's ProSight system.

Capital

- *Current State of Capital Investments:*

Southwest Virginia Higher Education Center was built with 1992 General Obligation Bonds. The 89,000 square foot facility opened in January, 1998. In 2002, \$1.9 million in General Obligation Bonds was allocated for expansion of the Center. To date \$375,000 of the \$1.9 million was spent to renovate an existing space for a culinary arts kitchen lab. In FY06 the SWVHEC received \$300,000 in cost overruns for a total of \$1.825 million to build a 6200 sq ft addition. Unfortunately, construction costs have continued to escalate and an additional \$1.4 million was secured from a Virginia Tobacco Commission grant to complete the addition.

As the current facility ages, there are increasing demands for maintenance, system updates and/or upgrades, and replacement of furnishings and equipment.

- *Factors Impacting Capital Investments:*

The Southwest Virginia Higher Education Center needs additional classroom and conference space. Currently, every classroom in the Center is in use Monday - Friday evenings, and near capacity on Saturdays. Additional courses could be offered if more space was available. Because three-fourths of the courses at the Center rely on distance learning technologies to deliver instruction from the main campus, it would be costly to rent, manage, and equip additional classroom space at an off-site location

The Southwest Virginia Higher Education Center faces a similar challenge in the Grand Hall. Because of limited space, the Center turns away many businesses and professional organizations that want to rent the Grand Hall for trade shows, conferences, and training events. In FY2008, over 238 local, regional, national and international organizations held 1,443 meetings, conferences and other professional events at the Center. Many of these organizations are repeat customers, which indicates their satisfaction with the facility, technology, and support services.

With additional space, the Center could book additional professional and economic development events. In order to meet our continuous growing demands for space, the Southwest Virginia Higher Education Center has converted essential storage to provide more classrooms and conference capabilities. The Center uses 4 modular storage buildings to store tables, chairs, staging, lawn equipment, and other large items. Moving furnishings daily to and from these outside units is a challenge, especially in inclement weather. In addition to these modular buildings, the Southwest Virginia Higher Education Center rents additional storage in a tobacco warehouse off-site. Transportation and labor costs that result from moving items back and forth from the Center to storage could be eliminated with on-site storage capabilities.

- *Capital Investments Alignment:*

To meet existing and projected demands for classrooms, research facilities, and storage space, the Southwest Virginia Higher Education Center secured \$8 million to construct and R&D Center from the Virginia Tobacco Commission.

Agency Goals

Goal 1

Increase the percentage of Southwest Virginia adults, ages 25 - 55 that have a bachelor's degree or graduate degree.

Goal Summary and Alignment

Elevate the levels of educational preparedness and attainment of our citizens in Southwest Virginia (State goal). •Offer a comprehensive curriculum of undergraduate and graduate degree programs, with classes scheduled at times and places that are convenient for adult students. •Ensure that academic courses are aligned with the current and future employment needs of business and industry in the region. •Obtain financial aid for part-time adult students.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

Agency Comment: In Virginia, 30 percent of adults over the age of 25 have a bachelor's degree. This ranges from 60 percent in Northern Virginia to 10 percent across southwest Virginia. To grow and diversify the economy of the region, the current and future workforce must have opportunities to earn undergraduate and graduate degrees. Workers with college degrees have better job opportunities and higher paying salaries than those who are not well educated.

Goal 2

Strengthen the economy of Southwest Virginia through advanced education and training of the current and future workforce and business assistance services.

Goal Alignment to Statewide Goals

- Be a national leader in the preservation and enhancement of our economy.

Agency Comment: Through advanced education and training of the current and future workforce, the Center will produce knowledge-based employees for regional businesses. The Southwest Virginia Higher Education Center will contribute to the growth of existing businesses by providing e-commerce solutions and assistance with international marketing and trade. The Center's conference facilities will provide space and technology for professional development, trade shows, and special events that promote economic development.

Goal 3

Market the benefits of higher education and lifelong learning. Provide information about the learning opportunities at the Southwest Virginia Higher Education Center.

Goal Summary and Alignment

Elevate the levels of educational preparedness and attainment of our citizens in Southwest Virginia (State goal).

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Engage and inform citizens to ensure we serve their interests.

Agency Comment: The Southwest Virginia Higher Education Center will continue working with employers and prospective students to identify needed degree programs; the preferred delivery format that; and the institutions that can provide the courses. The Southwest Virginia Higher Education Center will market the learning opportunities that are available to citizens in the region and the benefits of earning an advanced degree.

Goal 4

Strive to be the most productive, creative, and efficiently managed Higher Education Center in Virginia.

Goal Summary and Alignment

Continue to be a model for collaborative off-campus higher education, both in-state and out-of-state.

Goal Alignment to Statewide Goals

- Engage and inform citizens to ensure we serve their interests.
- Be recognized as the best-managed state in the nation.

Agency Comment: The Southwest Virginia Higher Education Center is an innovative model of efficient, collaborative, off-campus higher education, conference facilities, and business support services. Because of its successful model, communities both in-state and out-of-state look to the SWVHEC as their blueprint for planning and management. The Southwest Virginia Higher Education Center is the benchmark for others to follow.

Goal 5

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 Objectives

- 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.

Link to State Strategy

- nothing linked

Goal 6

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

Goal Alignment to Statewide Goals

- Be recognized as the best-managed state in the nation.
-

Service Area Strategic Plan

Southwest Virginia Higher Education Center (948)

3/17/2014 12:02 pm

Biennium: 2008-10 ▼

Service Area 1 of 1

Administrative and Support Services (948 199 00)**Description**

On average, 10% of the adult population of southwest Virginia have a baccalaureate degree. As a consequence of insufficient education and training, the majority of workers typically seek employment in low-skill, low-wage manufacturing jobs, tobacco farming, and service industries. The instability in these sectors led the General Assembly in 1991 to create the Southwest Virginia Higher Education Center (SWVHEC). The Agency's mission is to strengthen the economy of southwest Virginia through education and training of the current and future workforce for knowledge-based jobs. Through nine colleges and universities, "location bound" adults can earn a bachelor's or graduate degree at the Southwest Virginia Higher Education Center, or enroll in professional development courses. The Center collects and disseminates assessment data from employers, employees, and the unemployed to determine what degree programs and professional development courses are needed. Through multi-institutional team planning and collaboration, appropriate courses, class schedules, and methods of delivery are developed for working adult learners. The Center provides classroom space, technology, instructional equipment, support staff, and marketing to support over 325 courses per semester.

As a multi-purpose facility, the Southwest Virginia Higher Education Center is open six days a week from 7:30 a.m. until 10:00 p.m. and on Sunday afternoon. Because most credit courses are scheduled in the evening and on weekends, the Center serves as a conference complex during the day. In FY2007, over 1443 regional, national, and international meetings, conferences, trade shows, and professional development events were held at the Southwest Virginia Higher Education Center, creating a positive economic impact for the service and tourism industries in southwest Virginia.

The Southwest Virginia Higher Education Center also houses the A. Linwood Holton Governor's School. As the first virtual Governor's school in the state, 435 high school students from 42 schools across southwest Virginia take dual enrollment courses in advanced science, mathematics and humanities. Faculty who are based at the Higher Education Center use sophisticated distance learning technologies to deliver synchronous internet courses. In the 2007-2008 academic year, sophomores, juniors, and seniors will take Astronomy I & II, Engineering and Robotics I & II, Human Anatomy and Physiology I & II, Probability and Statistics I & II, Western Civilization I & II, World Civilization I & II, Appalachian History, Principles of Physics I & II, and Methods of Research. The SWVHEC provides a DS3 connection, I.T. support, and office space for faculty and staff of the Holton Governor's School. Because of the Center's considerable in-kind contributions of office space and technology, the Holton Governor's School can use their limited resources to provide more courses for southwest Virginia students.

In FY02, the Southwest Virginia Higher Education Center developed and initiated the Virginia Tobacco Commission's Scholarship/Loan program. Currently, the Center manages \$3.8 million annually that is used to provide financial assistance for over 1600 Southwest and Southside students. The VA Tobacco Commission Scholarships/Loans enable students to attend four-year colleges or universities anywhere in the country.

Background Information**Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

In the 20th Century, the economy of southwest Virginia was dependent on manufacturing jobs, coal mining, and/or tobacco farming. Workers had few incentives to earn a college education. As these jobs have moved to other countries or been replaced by automation, thousands of workers are unemployed. The prospects for future employment depend solely on education and training. One goal of the Southwest Virginia Higher Education Center is to promote the economic benefits of a college degree. Workers with a bachelor's degree typically earn more than those with high school or associates degrees. Their level of job satisfaction is also higher than workers with less education. To help location bound adults enhance their career opportunities, the Center, through its nine college partners, provides over 60 undergraduate and graduate programs in fields that are linked to employment needs in the region (i.e., education, healthcare, business, technology). Courses are scheduled in the evenings and on weekends to accommodate the lifestyle of working students. The Center also provides non-credit courses for the growing number of older citizens who are returning to work, starting new careers, or serving in volunteer positions. Through the Center's College for Older Adults program (COA), learners over the age of 50 update their computer skills, learn a foreign language, or study topics of national and regional interests.

In addition to its academic mission, the Southwest Virginia Higher Education Center strengthens the economy of the

region by providing a technology enhanced facility for conferences, trade shows, and numerous other special events. The economic impact of over 1440 events annually has boosted revenues significantly in local hotels, restaurants, the Barter Theatre, and tourist attractions.

To assist mid-size regional companies and small colleges with international education, the Southwest Virginia Higher Education Center has received several grants from the U.S. Department of Education and the Virginia Tobacco Commission. Through these two projects, businesses, faculty, and students are introduced to international trade opportunities that regional businesses have developed with new customers around the globe.

- *Describe the Statutory Authority of this Service*

The enabling legislation was passed in 1991. Since that time, additional higher education partners have been included and membership on the Board of Trustees expanded.

Legislation

§ 23-231.2. Southwest Virginia Higher Education Center created; duties.

From such funds as may be appropriated, the Southwest Virginia Higher Education Center is hereby established and shall be referred to in this chapter as the Center. The Center shall:

1. Encourage the expansion of higher education, including adult and continuing education, associate degrees to be offered by Virginia Highlands Community College, undergraduate degrees to be offered by the University of Virginia's College at Wise, and graduate degree programs, in the Southwest region of the Commonwealth and foster partnerships between the public and private sectors to enhance higher education in the region;
2. Coordinate the development and delivery of continuing education programs offered by those educational institutions serving the region;
3. Facilitate the delivery of teacher training programs leading to licensure and graduate degrees;
4. Serve as a resource and referral center by maintaining and disseminating information on existing educational programs and resources; and
5. Develop, in coordination with the State Council of Higher Education for Virginia, specific goals for higher education in Southwest Virginia.

23-231.3. Membership of governing board; terms; compensation; officers.

A. The Center shall be governed by a Board of Trustees, consisting of the Director of the State Council of Higher Education for Virginia or his designee, the Chancellor of the Virginia Community College System or his designee, the presidents or chancellors, as appropriate, or their designees of Virginia Polytechnic Institute and State University, Radford University, the University of Virginia, the University of Virginia's College at Wise, Old Dominion University, Emory and Henry College, and Virginia Highlands Community College, and five citizen members to be appointed by the Governor, representing Southwest public education and area business and industry, including one school division superintendent and one public school teacher. Five members of the General Assembly, including three members of the House of Delegates to be appointed by the Speaker and two members of the Senate to be appointed by the Senate Committee on Privileges and Elections, shall serve as ex officio members of the Board with full voting privileges. Citizen members of the Board shall be chosen from among residents of the Southwest region of the Commonwealth.

B. Legislative members and the representatives of the State Council, the Virginia Community College System, and the named institutions of higher education shall serve on the Board until the expiration of their terms of office or until their successors shall qualify. Of the five citizen members to be appointed in 1991, two shall be appointed for three-year terms, and three shall be appointed for four-year terms. Thereafter, all such citizen appointments shall be for terms of four years, except that appointments to fill vacancies shall be for the unexpired terms.

No citizen member of the Board shall be eligible to serve for or during more than two successive four-year terms, but after the expiration of a term of three years or less, or after the expiration of the remainder of a term to which appointed to fill a vacancy, two additional four-year terms may be served by such member if appointed thereto.

C. Legislative members of the Board shall be compensated as specified in § 30-19.12, and all members of the Board shall be reimbursed for their actual expenses incurred in the performance of their duties in the work of the Center.

D. The Board shall elect a chairman and a vice-chairman from among its members.

§ 23-231.4. Powers of Board; contracts for educational services.

A. The Board of Trustees shall have, in addition to its other powers, all the corporate powers given to corporations by the provisions of Title 13.1, except in those cases where, by the express terms of its provisions, it is confined to corporations created under that title. The Board shall also have the power to accept, execute, and administer any trust in which it may have an interest under the terms of the instrument creating the trust.

B. The Board shall have the authority to establish and administer agreements with public institutions of higher education in the Commonwealth to provide graduate level instructional programs at the Center and with Emory and Henry College for the provision of graduate degree instructional programs in education at the Center. The Board shall be empowered to establish and administer agreements with the University of Virginia's College at Wise and Emory and Henry College for the provision of upper level undergraduate instructional programs at the Center and with Virginia Highlands Community College for the provision of associate degree instructional programs at the Center.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Colleges and universities that offer courses at the Southwest Virginia Higher Education Center	Colleges and universities that offer courses at the SVHEC	9	12
Conference, meeting, trade show, etc. attendees	Conference, meeting, trade show, etc. attendees	0	100,000
Organizations that use the Southwest Virginia Higher Education Center for meetings, conferences, trade shows, and special events	Organizations that use the SVHEC for meetings, conferences, trade shows, and special events	219	400
Student registrations	Students Registered	2,645	3,000

Anticipated Changes To Agency Customer Base

[Nothing entered]

Partners

Partner	Description
Colleges and Universities - UVA, UVA-Wise, VHCC, ODU, VT, RU, E&H and VI	These partners are listed in the Code of Virginia as official partners of the Southwest Virginia Higher Education Center. The president or president's designee is a voting member of the Southwest Virginia Higher Education Center Board of Trustees. In addition to these institutions, Virginia Commonwealth University and East Tennessee State University offer Master's degree programs at the Southwest Virginia Higher Education Center. King College, based in Bristol, TN, offers a bachelors degree in Chemistry; beginning in January 2008, they will start a MBA program. The nine institutions that provide courses and degree programs at the Southwest Virginia Higher Education Center work collaboratively with the Center's Executive Director to determine the workforce needs in the region and to provide the programs at a time and place that is convenient for adult students.

Products and Services

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

The Southwest Virginia Higher Education Center provides space for 9 colleges to offer over 700 upper-level undergraduate and graduate courses annually. The number and type of degree programs offered is determined by the job market in the region, the ability of colleges to provide off-campus programs, and space available at the Center. Currently, the Southwest Virginia Higher Education Center is using all of its classroom space Monday-Thursday evenings, and is near capacity on Fridays and Saturdays. Some classes and numerous special events are held in the Center on Sundays.

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

The Southwest Virginia Higher Education Center needs additional space to expand course offerings and to attract larger multi-day conferences, trade shows, and special events. Otherwise, there will be no significant change in the Center's products and services, although the demand for them continues to increase.

- *Listing of Products and/or Services*

- The Center's primary mission is to strengthen the economy of southwest Virginia. The Southwest Virginia Higher Education Center's focus is to contribute to the success of regional businesses, government agencies, schools, and professional organizations by: 1) preparing the workforce for current and future knowledge-based jobs; 2) providing a technology-enabled facility for professional development and other events; and 3) assisting citizens and businesses with international marketing and trade, and programs that enrich the quality of life in southwest Virginia.

Finance

- *Financial Overview*

The Southwest Virginia Higher Education Center receives both general fund and non-general fund appropriations. The Center's FY09 General Fund appropriation is \$2,154,992. Non-general fund appropriation for FY2008 is \$7,185,564. These funds are for non-general fund revenue generated from grants; room rental fees for conferences, trade shows, meetings and special events; fees paid by the partner higher education institutions; and fees paid by participants enrolled in the College for Older Adults. The SWVHEC also provides in-kind office space to the A. Linwood Holton Governor's School in the amount of \$25,088 annually and to the Southwest Virginia Education and Training Network in the amount of \$10,928.

After the 2003 budget reductions, the Center worked with the Department of Planning and Budget and the General Assembly to increase its general fund appropriation to appropriately fund the mission of educating the workforce in southwest Virginia. Fiscal Year 2008 is the first year that the Center's general fund appropriation is back to where it was before the FY2003 reduction.

- *Financial Breakdown*

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,015,838	\$4,243,940	\$2,015,838	\$4,243,940
Change To Base	\$139,154	\$2,941,624	\$139,154	\$2,941,624
Service Area Total	\$2,154,992	\$7,185,564	\$2,154,992	\$7,185,564

Human Resources

- *Human Resources Overview*

As of July 1, 2007, the SWVHEC has 33 authorized positions with 25 positions currently filled and 2 vacancies. The SWVHEC currently has 12 wage employees.

- *Human Resource Levels*

Effective Date	7/1/2007
Total Authorized Position level	33
Vacant Positions	6
Current Employment Level	27.0
Non-Classified (Filled)	0
Full-Time Classified (Filled)	25
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	12
Contract Employees	0
Total Human Resource Level	39.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*

Retention of highly competent workforce: SWVHEC trains its I.T. staff to be on the cutting edge of technology, education and conference services. As a result, our employees become targets for other employers.

- *Anticipated HR Changes*

[Nothing entered]

Service Area Objectives

- Offer graduate and undergraduate degree programs at a time and place that accommodate the students needs.

Objective Description

Ensure that higher education is available to all adult learners in southwest Virginia.

Alignment to Agency Goals

- Agency Goal: Increase the percentage of Southwest Virginia adults, ages 25 - 55 that have a bachelor's degree or graduate degree.
- Agency Goal: Strengthen the economy of Southwest Virginia through advanced education and training of the current and future workforce and business assistance services.
- Agency Goal: Market the benefits of higher education and lifelong learning. Provide information about the learning opportunities at the Southwest Virginia Higher Education Center.

Link to State Strategy

- nothing linked

Objective Measures

- We will increase the number of student registrations in undergraduate and graduate courses by 5 percent.

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

Frequency Comment: These figures are only received at the end of the 4th quarter from colleges

Measure Baseline Value: Date:

Measure Baseline Description: Total number of registrations in FY04

Measure Target Value: Date:

Measure Target Description: SWVHEC will increase the number of student registrations by 5%.

Data Source and Calculation: Data is collected from each of the colleges and universities that offer courses at the SWVHEC. Data is reported for the fall, spring and summer semesters.

- Be the leader among regional, national and international conference centers for mid-size conferences, professional development activities, meetings, tradeshows and other special events.

Alignment to Agency Goals

- Agency Goal: Strive to be the most productive, creative, and efficiently managed Higher Education Center in Virginia.

Link to State Strategy

- nothing linked

Objective Measures

- We will increase the number of Organizations who use the center for meetings and/or economic development activities by 5% annually

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

Measure Baseline Value: Date:

Measure Baseline Description: Total number of organizations using the Center in FY04

Measure Target Value: Date:

Measure Target Description: SWVHEC will increase the number of organizations that hold events and increase the number of events held at the Southwest Virginia Higher Education Center by 5 percent annually.

Data Source and Calculation: Data will be collected from the Center's scheduling software to determine the total number of organizations and events that use the Southwest Virginia Higher Education Center for meetings or economic development activities.

- Provide business assistance services to companies and professional associations in southwest Virginia.

Alignment to Agency Goals

- Agency Goal: Strengthen the economy of Southwest Virginia through advanced education and training of the current and future workforce and business assistance services.

Link to State Strategy

- nothing linked

Objective Measures

- We will increase the number of southwest Virginia businesses and nonprofit organizations assisted by the SWVHEC by 5 percent each year.

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

Measure Baseline Value: Date:

Measure Baseline Description: In FY2005, over 40 businesses were assisted with e-commerce websites.

Measure Target Value: Date:

Measure Target Description: SWVHEC will increase the number of businesses and nonprofit organizations assisted by 5 percent.

Data Source and Calculation: Total number of businesses and organizations assisted.

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

Alignment to Agency Goals

- Agency Goal: Strive to be the most productive, creative, and efficiently managed Higher Education Center in Virginia.
- Agency Goal: To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with the applicable state and federal requirements.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Governor's Management scorecard categories marked as meets expectations for the agency

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

Measure Baseline Value: Date:

Measure Baseline Description: The 2005 percentage calculated based on the agency scorecard

Measure Target Value: Date:

Measure Target Description: Target for 2008 is 100%

Data Source and Calculation: Percent of Governor's Management scorecard categories marked as meets

expectations for the agency

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

Objective Description

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

Alignment to Agency Goals

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

Link to State Strategy

- nothing linked

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

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

Measure Baseline Value: Date:

Measure Baseline Description: 2007 COOP Assessment Results (% out of 100)

Measure Target Value: Date:

Measure Target Description: Minimum of 75% or, if at 75%, increase the average by 5% each year

Data Source and Calculation: The COOP Assessment Review is a 24 component assessment tool that helps measure the viability of a COOP Plan.

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

Objective Description

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

Alignment to Agency Goals

- Agency Goal: Strive to be the most productive, creative, and efficiently managed Higher Education Center in Virginia.
- Agency Goal: To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with the applicable state and federal requirements.

Link to State Strategy

- nothing linked

Objective Measures

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

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

Measure Baseline Value: Date:

Measure Baseline Description: The 2007 score of the agency

Measure Target Value: Date:

Measure Target Description: To achieve 100% in each criteria.

Data Source and Calculation: The Management Scorecard grades agencies on six criteria. Take the number of cases where your agency scored "Meets Expectations" and divide by six. This number will serve as the agency baseline.

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