

Biennium: 2008-10 ▼

Mission and Vision**Mission Statement**

The State Council of Higher Education for Virginia (SCHEV) promotes the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education.

Vision Statement

The State Council of Higher Education enhances Virginia's already-robust and vigorous higher education system by bringing the institutions together to collectively serve the goals, needs, and interests of the Commonwealth in a way that recognizes, utilizes, and maximizes the distinctive mission of each college and university. The State Council is committed to ensuring that each institution performs at the highest possible level in terms of quality of instruction and service to students, while fostering an environment of creative contributions through research and public service.

Agency Values

• Inclusiveness

Fostering an office environment that supports the development of staff, uses a team approach to projects, and affirms the human dimension of the work environment.

Executive Progress Report**Service Performance and Productivity**

• Summary of current service performance

SCHEV measures its service performance through performance measures tied to strategic goals and objectives.

1) SCHEV's first goal is to serve as the Commonwealth's coordinating agency for higher education, particularly in the areas of academic, fiscal, and facility planning.

• The agency's first objective under this goal is to promote strategic management through SCHEV's leadership of key constituencies, thereby creating a comprehensive strategic plan for Virginia's higher education system that harnesses multiple resources and that: 1) meets student needs and the Commonwealth's vital interests; 2) promotes the effective coordination of systemwide and institutional academic, financial, and enrollment plans; and 3) serves as a catalyst for policy implementation and collaboration.

The Restructured Higher Education Act expands SCHEV's coordinating role by requiring its certification of public institutions seeking financial and administrative benefits under the Act. Performance standards have been developed that measure institutions' progress across a wide spectrum of educational goals and objectives. In order to be certified for additional financial and administrative benefits, each institution must meet or exceed its targets for: 1) access; 2) affordability; 3) academic breadth; 4) academic standards; 5) student retention and graduation; 6) transfer agreements and students; 7) economic development; 8) sponsored research; 9) K-12 student achievement; 10) financial planning; 11) management efficiency; and 12) campus safety.

In partnership with the institutions, SCHEV shares responsibility with them for ensuring that progress is made toward these common goals.

SCHEV measures this objective by the number of institutions that meet the annual certification requirements for expanded financial and administrative authority under the Restructured Higher Education Act.

• A second objective under this goal is to advocate the interests of Virginia higher education by: 1) communicating higher education interests through research-based reports, public briefings and hearings, and electronic and other communication devices; 2) preparing and presenting testimony on pending legislation affecting higher education, particularly regarding State Council priorities (e.g., access, affordability, transfer and articulation, research, etc.) that results in adoption or rejection of SCHEV advocacy principles; and 3) developing empirically-based resource allocation models to determine the adequacy of the existing funding structure of higher education in Virginia (e.g., base operating adequacy, faculty salary benchmarks, capital outlay space needs assessment, etc.). Further, SCHEV advocates the interest of Virginia higher education by presenting formal funding recommendations to the Governor and General Assembly based on the results of these models.

The agency measures this objective by the timeliness and accuracy of its Legislative Action Summaries and its Fiscal Impact Statements.

Another measure of this objective is the timeliness and accuracy of its staff budget recommendations.

• A third objective under this goal is the development of system capacity. This objective is achieved by producing college and university enrollment projections that are proven consistent with institutional six-year plans and performance measure responses.

SCHEV measures this objective by assessing the accuracy of its enrollment projections.

• The fourth objective under this goal is to ensure institutional accountability. Through SCHEV's evaluation of institutional performance under provisions of the Higher Education Restructuring Act, the certification of institutions' eligibility to receive the financial and administrative benefits of decentralization is affirmed.

This objective is measured by the timeliness and accuracy of the agency's data review, analysis and certification process.

• The fifth objective under this goal is the regulation of certain private (all for-profit and new non-profit) and all out-of-state postsecondary institutions operating in the Commonwealth.

SCHEV measures this objective by ensuring 100% of certification applications are processed within 45 days.

2) SCHEV's second goal is to maximize higher education access and affordability for all citizens through the administration of need-based and nonneed-based financial aid programs.

- The first objective under this goal is to ensure that state need-based assistance mitigates the financial barriers to Virginia's neediest students.

The agency measures this objective by monitoring increases in statewide financial aid appropriations.

- The second objective under this goal is to ensure that state financial aid provides Virginia's students with the ability to consider private institutions.

This objective is measured by the per-student level of the TAG appropriation on a biennial basis.

3) SCHEV's third goal is to develop policies and make recommendations that enhance financial assistance for E&G (Educational and General) services.

- The first objective under this goal is continued support for the Eminent Scholars program.

This objective is measured through level or increased funding for the Eminent Scholars program.

- The second objective under this goal is to enhance the visibility of Virginia's exemplary faculty through the Outstanding Faculty Awards (OFA) program and ceremony.

This objective is measured by maintaining the level of private support available to fund the program. This program receives no state support.

4) SCHEV's fourth goal is to enhance the coordination of federal programs that support Virginia's postsecondary education system.

- The objective under this goal is to efficiently administer the No Child Left Behind Act of 2001, Title II, Part A (Improving Teacher Quality State Grants).

This objective is measured through monitoring the rate of compliance with Title IV, No Child Left Behind Act of 2001 requirements.

5) SCHEV's fifth goal is to support the adequate preparation of K-12 students for postsecondary education. Via a six-year federal grant, the GEAR UP Virginia program functions to better prepare low-income middle-school students for high school and then for college through mentoring programs, scholarships, and new academic preparation and awareness programs.

- The objective for this goal is to increase the number of low-income students who are prepared to enter and succeed in postsecondary education.

This objective is measured by the increase in high-school graduation and college-going rates of students from low income families who attend participating middle schools in Virginia.

6) SCHEV's sixth goal is to maximize productivity through the efficient and effective use of resources in the administration of the agency's budget and finance, human relations, and facilities management functions, while adhering to all applicable state laws and regulations.

- The primary objective of this goal is to implement policies consistent with the criteria used in the Governor's Management Scorecard.

This objective is measured by the percent of Governor's Management Scorecard categories marked as "Meets Expectations."

- *Summary of current productivity*

SCHEV's roles and responsibilities through both the Appropriation Act and the Code of Virginia have increased significantly in recent years, while at the same time, the agency has experienced a net loss of staff positions.

As of July 1, 2007, SCHEV was operating with 39 full-time general-fund positions and 12 full-time nongeneral-fund positions. The agency's FTE number has ranged from a high of 59 positions in 1992 to a low of 30 in 2005.

Chapter 847, 2007 Virginia Acts of Assembly, Item 145 recognizes "the increased role that the State Council of Higher Education must play in: (i) coordinating Virginia's system of higher education; (ii) aligning statewide enrollment demand with institutional enrollment projections; (iii) providing guidance and oversight in the development and routine update of six-year financial, academic, and enrollment plans; and (iv) making policy recommendations to the Governor and General Assembly that ensure the Commonwealth's needs with respect to higher education are met consistently." The Act provides funds specifically "to enhance the agency's capacity to: (i) collect and analyze data; (ii) conduct rigorous policy reviews, as needed; and (iii) evaluate and make recommendations related to resource needs, allocations, and systemwide funding policies."

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

1) The Higher Education Restructuring Act –

The 2005 General Assembly passed, through the Higher Education Restructuring Act, changes in public higher education that were the most sweeping in Virginia history. SCHEV inherited a number of new responsibilities through the Act, including developing the format of the six-year plans required of each public institution.

In addition, the Act charges SCHEV with establishing the criteria for assessing each institutions' adherence to the statewide goals for higher education enumerated therein. SCHEV has established the criteria for the goals contained

initially in the Act and is currently working with other executive-branch agencies to establish the criteria for the goals added subsequently to the Act.

SCHEV is further charged with certifying (annually, by June 1) that the institutions have met these goals in order to receive the financial benefits associated with Level 1 status. In May 2007, the State Council certified that all institutions had satisfactorily met the Act's goals.

2) The Statewide Strategic Plan for Higher Education in Virginia –

One of the State Council's statutory duties has always been the preparation of a statewide strategic plan for higher education in the Commonwealth. With the Restructuring Act, this duty was made more explicit (requiring that the plan reflect the Act's state-level goals), with a prescribed timeline. SCHEV initiating the first post-restructuring planning cycle in Fall 2006 and completed the new plan in Spring 2007.

SCHEV employed a collaborative process involving government, business, and education leaders to hone and prioritize the restructuring goals. The resulting document -- "Advancing Virginia: Access, Alignment, Investment: The 2007-13 Strategic Plan for Higher Education in Virginia" -- projects the themes of access, alignment, and investment as the strategic foci for Virginia higher education over the next six years.

SCHEV's new systemwide strategic plan was commended by Gov. Kaine and served to inform institutions' plans, which were due on October 1, 2007.

3) Academic, Fiscal and Facility Planning –

SCHEV conducts various studies and analyses in the course of normal operations. These studies and analyses inform policy development and budget recommendations. To assist with institutional and state planning and with biennial budget preparation, numerous studies and analyses were conducted in 2006 and 2007; many of these projects were impacted by and/or changed from the past due to restructuring.

In 2006, SCHEV issued reports on public institutions' tuitions and fees and on the affordability of public and private institutions in Virginia. In 2007, in addition to the annual tuition and fee report, SCHEV: 1) issued a report on enrollment trends; 2) established enrollment projections for all public institutions; 3) reviewed the base-adequacy funding-guideline methodologies and processes; 4) generated base-adequacy funding recommendations; 5) reviewed and revised the institutional peer groups used to benchmark faculty salaries; 6) generated 60th-percentile faculty salary recommendations; 7) reviewed and revised the Fixed Asset Guidelines used to assess capital project requests; and 8) generated capital-outlay prioritization and funding recommendations. These reports were distributed to the appropriate constituencies (and are available on the SCHEV website), and these funding recommendations were transmitted to the administration in October 2007.

- *Summary of Virginia's Ranking*

State higher education coordinating agencies are not ranked regionally or nationally.

- *Summary of Customer Trends and Coverage*

Primary Constituencies:

1) The governor and General Assembly –

Needs:

- Accurate information, high-quality analyses, and informed leadership for sound public policy
- Well-crafted policy and data analysis leading to policy recommendations that continue and enhance the excellence of the Virginia system of higher education, while working to deliver it in the most cost-effective manner possible
- Data and information regarding the current condition of education, as well as projections into the future for planning purposes
- Recommendations for institutional budgets and capital outlay, including student financial assistance based on developing, analyzing, and interpreting resource allocation models
- Reporting on the assessment and evaluation of learning and program development in the Commonwealth and the effectiveness of the institutions both singularly and as a system

2) Students and parents –

Needs:

- Accurate information about Virginia's higher education institutions, financial aid options, and financial and academic preparation
- A coordinated system providing access to students
- Affordable opportunities for higher education
- Educational experiences rich in learning with measurable learning outcomes
- An efficient system of higher education providing multiple, consistent means for students to progress toward degrees within timeframes appropriate to typical standards of progression for each degree level

3) Business and Industry –

Needs:

- A system for producing well-educated students
- Coordination for economic development and research
- A source of qualified employees with demonstrable and assessable abilities
- A source of employees with strong technical qualifications and advanced abilities in all areas/fields of need, but especially in critical-shortage areas/fields
- Academic and vocational programs reflecting the needs of the current and future workforce
- A research agenda that drives the development of new processes and products that improve business and industrial production along with discovery of new materials that lead to better products and more entrepreneurship

4) Taxpayers and Citizens –

Needs:

- Accurate information, high-quality analyses, and informed leadership for sound public policy
- An efficient system with little waste of taxpayer money
- An educationally effective system, producing graduates that provide appropriate levels of professional services and an educated citizenry that is prosperous and community-minded
- A system accountable to those providing tax support for its existence
- An environment in which cultural opportunities flourish through the system of higher education, providing increased

exposure to the general population and an increased quality of living

- A better quality of life through a well-educated citizenry

5) Council Members –

Needs:

- Accurate information and options to assist in policy development
- Data, information, policy analysis, and recommendations to support good decision-making

Impact of Aging Population on the Agency

1) Direct Impacts of the Aging Population

- SCHEV serves Virginia's senior citizens directly by providing information in two basic areas: general constituent inquiries and guidance regarding the Senior Citizens' Education Act.

SCHEV receives approximately 15 inquiries each year regarding the Senior Citizens' Education Act. This law states that: "A senior citizen shall be permitted, under regulations as may be prescribed by the State Council of Higher Education: (i) To register for and enroll in courses as a full-time or part-time student for academic credit if such senior citizen had a taxable individual income not exceeding \$15,000 for Virginia income tax purposes for the year preceding the year in which enrollment is sought; (ii) To register for and audit courses offered for academic credit; and (iii) To register for and enroll in courses not offered for academic credit in any state institution of higher education in this Commonwealth. Such senior citizen shall pay no tuition or fees except fees established for the purpose of paying for course materials, such as laboratory fees, but shall be subject to the admission requirements of the institution and a determination by the institution of its ability to offer the course or courses for which the senior citizen registers. The State Council of Higher Education shall establish procedures to ensure that tuition-paying students are accommodated in courses before senior citizens participating in this program are enrolled. However, the state institutions of higher education may make individual exceptions to these procedures when the senior citizen has completed seventy-five percent of the requirements for a degree."

SCHEV receives hundreds of constituent inquiries each year; however, the ages of the constituents is usually not obvious. About 100 inquiring constituents voluntarily identify themselves as senior citizens each year. Many of these constituents are the parents or grandparents of college students who are seeking information about various issues such as campus safety and financial aid. Staff perceive that these calls have increased over the past few years due to increased family participation in college students' lives and a larger pool of older parents/guardians. Other senior citizens want to know more about the higher education policies that affect their taxes, their neighborhoods, or their alma maters.

SCHEV currently has the capacity to accommodate senior citizens' inquiries and requests; the agency prides itself on timely and accurate information delivered in a professional manner to all constituents.

- To accommodate the needs of seniors and all other populations, SCHEV ensures that its website conforms to all state accessibility standards.
- Another direct impact of the aging population is the impact that retirements will have on the SCHEV workforce. Within the next five years, fifteen percent (15%) of the agency's full-time employees will be eligible for retirement.

In a small agency, the loss of any employee can adversely impact the delivery of services. The loss of institutional knowledge in key leadership areas is almost certain. The majority of SCHEV's employees are subject matter experts in their respective fields. Therefore, developing and retaining talent is essential.

Although recruiting and hiring new talent is important, SCHEV has instituted programs to develop and retain existing talent within the agency by providing these employees with competitive salaries and benefits, bonuses, and work-life balance. SCHEV also provides training and development to current employees. SCHEV's succession plan will mainly target executive staff and mid-management areas while the retention plan will apply to all employees.

In developing SCHEV's succession plan, a key metric is to encourage retired persons to return to SCHEV as wage employees to mentor and coach identified employees in key areas, ensuring that institutional knowledge, reputation, and brand are maintained. By promoting from within and utilizing wage employees, SCHEV will be able to reduce the cost of recruiting, hiring, and training new employees. The estimated recruitment cost of hiring a new employee is \$3,500. Utilizing retired employees to coach and mentor current employees who aspire to positions of leadership is cost effective.

2) Indirect Impacts of the Aging Population

- The 2006 Appropriation Act charged SCHEV with examining the financial and programmatic feasibility of establishing a satellite campus of the VCU School of Dentistry in Wise County. In conducting this feasibility study, SCHEV found that about 40% of the 1,400 people served in the region each year by the Virginia Dental Association's Mission of Mercy are senior citizens. SCHEV's report projects that such a clinic would provide discounted dental services for as many as 700 senior citizens each year. In that report, SCHEV strongly supports the creation of such a clinic and the services it can bring to the senior citizens of that underserved area. SCHEV has pledged to support a funding model in which \$900,000 per year would be provided in state funds for operating costs.

- In "Advancing Virginia," SCHEV's new statewide strategic plan for higher education, one of the 12 goals calls for the implementation of programs that will foster increased attraction and retention of "non-traditional" student populations in postsecondary education. One example of such a program that has been utilized by many senior citizens is fast-track teacher certification for retirees who wish to pursue teaching in K-12 schools as a second career.

- SCHEV keeps a number of statistics that track higher education trends. This information provides insight into the future workforce needs of the Commonwealth. For instance, SCHEV tracks the majors, minors, and degrees offered by each public institution of higher education. SCHEV also collects data on the number of students who graduate each year and the degrees they receive. As senior citizens retire from Virginia's workforce, this information can be used to forecast workforce needs and potential deficiencies.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The future direction of the State Council of Higher Education will be charted largely by the goals of its statewide strategic plan and the statutory mandates that are placed upon the agency, namely: 1) coordinating Virginia's system of higher education; 2) aligning statewide enrollment demand with institutional enrollment projections; 3) providing guidance and oversight in the development and update of the six-year academic, financial, and enrollment plans now required of the institutions through the Higher Education Restructuring Act; and 4) making policy recommendations to the governor and General Assembly to ensure that the Commonwealth's needs for higher education are met consistently.

It is SCHEV's goal to continue to efficiently and effectively serve as the Commonwealth's planning and coordinating agency for Virginia's system higher education.

- *Summary of Potential Impediments to Achievement*

The agency's staffing and funding levels have declined in this decade relative to the previous one. However, the number and complexity of the agency's legislatively mandated responsibilities has continued to expand, creating a situation that has led to a significant workload for SCHEV staff.

Service Area List

Service Number	Title
245 108 10	Scholarships
245 108 13	Regional Financial Assistance for Education
245 110 01	Eminent Scholars
245 110 09	Outstanding Faculty Recognition
245 111 04	Higher Education Coordination and Review
245 111 05	Regulation of Private and Out-of-State Institutions
245 112 01	Higher Education Federal Programs Coordination
245 171 17	Early Awareness and Readiness Programs

Agency Background Information

Statutory Authority

§ 23-9.3 (a) of the Code of Virginia provides that, "There is hereby created a State Council of Higher Education for Virginia (SCHEV), hereinafter sometimes referred to as the Council. The purpose of the Council shall be, through the exercise of the powers and performance of the duties set forth in this chapter, to promote the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education in the Commonwealth of Virginia."

SCHEV's numerous and diverse authorities related to higher-education planning and coordination appear variously in the Code of Virginia and the Appropriation Act.

1) Strategic Planning –

- § 23-9.6:1 (1) of the Code of Virginia grants SCHEV the authority to, "Develop a statewide strategic plan that reflects the goals set forth in subsection B of § 23-38.88 for higher education in the Commonwealth, identifies a coordinated approach to such state and regional goals, and emphasizes the future needs for higher education in Virginia at both the undergraduate and the graduate levels, as well as the mission, programs, facilities and location of each of the existing institutions of higher education, each public institution's six-year plan, and such other matters as the Council deems appropriate. The Council shall revise such plans at least once every six years and shall submit such recommendations as are necessary for the implementation of the plan to the Governor and the General Assembly.

- Chapter 847, 2007 Virginia Acts of Assembly, Item 145.B. provides that, "The State Council of Higher Education for Virginia (SCHEV), with direction from the Secretary of Education, shall develop a six-year statewide strategic plan for higher education. As part of this planning process and consistent with the provisions of Chapters 933 and 945, 2005 Acts of Assembly, Virginia's public colleges and universities shall develop six-year financial, enrollment, and academic plans that include strategies to meet statewide higher education goals. In this planning process and consistent with the provisions of Chapters 933 and 945, 2005 Acts of Assembly, SCHEV shall also require institutions to provide annual updates on their strategic plans. Such reports shall include (i) progress in meeting both state and institutional goals and (ii) specific actions to restructure institutional activities and programs to meet state and institutional goals."

2) The Higher Education Restructuring Act --

- Chapter 847, 2007 Virginia Acts of Assembly, Item 145.B. provides that, "The State Council of Higher Education for Virginia (SCHEV), with direction from the Secretary of Education, shall develop a six-year statewide strategic plan for higher education. As part of this planning process and consistent with the provisions of Chapters 933 and 945, 2005 Acts of Assembly, Virginia's public colleges and universities shall develop six-year financial, enrollment, and academic plans that include strategies to meet statewide higher education goals. In this planning process and consistent with the provisions of Chapters 933 and 945, 2005 Acts of Assembly, SCHEV shall also require institutions to provide annual updates on their strategic plans. Such reports shall include (i) progress in meeting both state and institutional goals and (ii) specific actions to restructure institutional activities and programs to meet state and institutional goals."

- § 23-9.6:1.01 requires SCHEV to develop and revise from time to time objective measures of educational-related performance and institutional performance benchmarks for such objective measures. At a minimum, SCHEV shall develop objective measures and benchmarks for the goals and objectives set forth in the Act. The State Council shall annually assess the degree to which the individual institutions of higher education has met the financial and administrative and educationally-related performance benchmarks.

3) Budget Requests –

- § 23-9.9 of the Code requires SCHEV to develop policies, formulae, and guidelines for the fair and equitable distribution and use of public funds among the public institutions of higher education, taking into account enrollment projections and recognizing differences as well as similarities in institutional missions.

• Chapter 847, 2007 Virginia Acts of Assembly, Item 145

"K. The State Council of Higher Education for Virginia (SCHEV), in consultation with the House Appropriations Committee, the Senate Finance Committee, the Department of General Services and the Department of Planning and Budget, shall develop a six-year capital outlay plan for higher education institutions including affiliated entities. As a part of this plan SCHEV shall consider (i) current funding mechanisms for capital projects and improvements at the Commonwealth's institutions of higher education, including general obligation bonds and other viable funding methods; (ii) mechanisms to assist private institutions of higher education in the Commonwealth with their capital needs. ...

M. In consultation with the Secretary of Education, the Secretary of Finance, and the Chairmen of the House Appropriations Committee and Senate Finance Committee, or their designees, the State Council of Higher Education for Virginia shall review, and if necessary, update institutional peer groups used for assessing the Commonwealth's goal to fund teaching and research faculty at the 60th percentile of peer institutions nationally.

N. By November 15, 2006, the State Council of Higher Education for Virginia shall present to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees, its recommendations for allocating general fund support for state need-based student financial aid to public colleges and universities. To the extent those recommendations differ from the General Assembly's long-held goal to meet 50 percent of remaining student need, the State Council shall identify how the proposed methodology addresses student need, and if appropriate, recommend an alternative measure to monitor the level of need being met with existing appropriations."

4) Periodic Revision of the Base Adequacy Guidelines --

Chapter 847, 2007 Virginia Acts of Assembly, Item 145.O. stipulates that, "The State Council shall review the funding guideline methodologies and processes related to base adequacy. The State Council shall review factors affecting the methodologies and processes and shall report on the recommendations of its findings to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by September 1, 2007."

5) Enrollment Projections --

§ 23-9.6:1 (4) of the Code requires SCHEV to review and approve or disapprove all enrollment projections proposed by each public institution. SCHEV's projections are used for budgetary and fiscal-planning purposes only.

6) Academic Planning, Approvals, and Discontinuances --

§ 23-9.6:1 (7) of the Code grants authority to the Council to review and approve or disapprove all new academic programs that any public institution of higher education proposes. § 23-9.6.01 (7) authorizes the Council to review and approve or disapprove the creation and establishment of any department, school, college, branch, division, or extension of any public institution of higher education. Item 4-5.05 of the Appropriation Act gives SCHEV the authority to review and approve the creation, establishment, or operation of four-year public institutions' off-campus instructional sites. In addition, § 23-9.6:1 (6) of the Code authorizes SCHEV to review and require the discontinuation of any undergraduate or graduate program that is presently offered by any public institution of higher education when SCHEV determines that such academic program is nonproductive or duplicative of academic programs offered at other public institutions in the Commonwealth.

7) Assessment of Student Learning --

§ 23-9.6:1 (10) of the Code charges SCHEV to, "Develop in cooperation with institutions of higher education guidelines for the assessment of student achievement. An institution shall use an approved program that complies with the guidelines of the Council and is consistent with the institution's mission and educational objectives in the development of such assessment. The Council shall report the institutions' assessments of student achievement in the biennial revisions to the state's master plan for higher education."

8) Approval and Administration of Undergraduate and Graduate Financial Aid --

• Through Item 4-5.01 of the Appropriation Act, SCHEV approves: each institution's proposed plan for expenditure of its appropriation for undergraduate student assistance; the needs analysis system used to determine student financial need; and the undergraduate grants paid for student financial assistance.

• In addition, through § 23-38.53:4 of the Code, SCHEV promulgates regulations for the implementation of the Virginia Guaranteed Assistance Program (VGAP), as well as determines the amount awarded to students.

• § 23-38.13 of the Code designates SCHEV as the administering agency for the Tuition Assistance Grant (TAG) program for residents of Virginia who attend private, accredited, non-profit colleges and universities in the Commonwealth.

9) Tuition and Fee Policy -

Each institution communicates its tuition and fee charges, as approved by its board of visitors, to the Secretary of Education, SCHEV, and the Chairmen of the House Appropriations and Senate Finance Committees by May 15 of each fiscal year. SCHEV then reports to the Chairs of the House Appropriations and Senate Finance Committees by November 1 of each fiscal year the results of the nongeneral fund revenue survey. This report serves as the foundation for nongeneral fund appropriation adjustments made by DPB.

10) Healthcare Workforce Needs --

• Per § 23-9.10:1 of the Code, SCHEV is "designated the planning and coordinating agency for all post-secondary educational programs for all health professions and occupations. The Council shall make recommendations, including those relating to financing, whereby adequate and coordinated educational programs may be provided to produce an appropriate supply of properly trained personnel. The Council is authorized to conduct such studies as it deems appropriate. All state departments and agencies shall cooperate with the Council in the execution of its responsibilities under this section."

• Per § 23-9.6:1 (19) of the Code, SCHEV is charged to, "Develop, in cooperation with the institutions of higher education, the Board of Nursing, and the Advisory Council on the Future of Nursing in Virginia, a strategic statewide plan to ensure an adequate supply of nurses. The Council shall recommend to the Governor and the General Assembly such changes in public policy as may be necessary to meet the state's current and future need for essential nursing services."

• Chapter 847, 2007 Virginia Acts of Assembly, Item 145

"F. The State Council of Higher Education for Virginia and the Secretary of Education, in conjunction with the three medical schools, University of Virginia, Virginia Commonwealth University, and Eastern Virginia Medical School, shall monitor the results of the Generalist Initiative, especially the decisions of graduates from the undergraduate medical programs to enter generalist residencies, and the composition of the residencies in the two associated academic health centers. The three medical schools shall report biennially to the State Council by October 1. ...

I. The State Council of Higher Education, in consultation with the Healthcare Workforce Task Force described herein, shall develop and recommend criteria for awarding additional state funds via a competitive grant process to innovative regional public-private sector partnerships that seek to maximize the number of newly licensed nurses and increase the supply of graduate nursing faculty. The Healthcare Workforce Task Force will develop criteria for the grant award process, identify aggressive attainment goals, establish mechanisms to monitor results and recommend program scope for the Council and policy makers to consider."

11) Institutional Certification for Certain Private and All Out-of-state Postsecondary Institutions --

• Per § 23-276.1 of the Code, SCHEV is responsible for certifying certain private (all for-profit and new non-profit) and all out-of-state institutions in order for these entities to operate in Virginia.

• Chapter 847, 2007 Virginia Acts of Assembly, Item 145.G provides nongeneral funds "to support higher education coordination and review services, including expenses incurred in the regulation and oversight of the private and out-of-state postsecondary institutions and proprietary schools operating in Virginia. These funds will be generated through fee schedules developed pursuant to § 23-276.9, Code of Virginia."

12) Advisory Services to Private, Nonprofit Institutions --

Per § 23-9.6:1 of the Code, SCHEV also provides advisory services to private, accredited, nonprofit institutions whose primary purpose is to provide collegiate or graduate education. The agency also reviews and advises on joint activities between the public and private institutions, including contracts.

13) Technology-enriched Learning Initiatives --

Chapter 847, 2007 Virginia Acts of Assembly, Item 145

"L. The Executive Director of the State Council of Higher Education for Virginia (SCHEV) may appoint an advisory committee to assist the Council with technology-enriched learning initiatives. The advisory committee may assist the Council in (i) developing innovative, cost-effective, technology-enriched teaching and learning initiatives, including distance and distributed learning initiatives; (ii) improving cooperation among and between the public and private institutions of higher education in the Commonwealth; (iii) improving efficiency and expand the availability of technology-enriched courses; and (iv) facilitating the sharing of research and experience to improve student learning."

14) Outstanding Faculty Awards --

Through Item 144.C. of the Act, SCHEV coordinates and organizes the annual selection process and awards ceremony celebrating the Commonwealth's most exemplary faculty. Nongeneral funds support the program.

Customers

Customer Group	Customers served annually	Potential customers annually
Business and Industry	0	0
Colleges and Universities	0	0
Council Members	11	11
Governor and General Assembly	141	141
Students and parents	326,071	388,743
Taxpayers and Citizens	7,642,884	8,010,245

Anticipated Changes To Agency Customer Base

In a recent study commissioned by the State Council of Higher Education, enrollment demand for both public and private postsecondary education in Virginia was predicted to rise from Fall 2004 actual of 326,071 to 388,743 in Fall 2012, an overall increase of over 19 percent through the end of the planning period.

The U.S. Census Bureau estimates that Virginia's population will grow from 7,643,000 in 2006 to approximately 8,010,000 in 2010, an overall growth of just under 5%.

The membership of the executive and legislative branches, set by the Virginia Constitution, is not expected to change nor is the size of the State Council.

Partners

Partner	Description
[None entered]	

Products and Services

- *Description of the Agency's Products and/or Services:*
 - State Wide Higher Education Strategic Plan Development
 - Performance Indicator Development
 - Operating Budget Recommendations
 - Capital Outlay Budget Recommendations
 - Academic Program Approval
 - Academic Program Productivity Review
 - Guidelines for Student-learning Assessment

- Financial Aid Administration
- Data Collection
- Data Warehousing
- Academic Site Approval
- Tuition and Fee Report
- Approval of Mission Changes
- Approval of New (Academic) Organizational Units at or above the Departmental Level
- Enrollment Projection Approval
- Enrollment Demand Projections
- Advisory Services
- Facilitate Articulation Agreements
- Private Institutional Approval
- BOV Orientation/Training
- Learning-technology Conference (Course Redesign)
- Policy Studies

- **Factors Impacting Agency Products and/or Services:**
 - Executive and legislative initiatives
 - General fund appropriations for operations
 - Staff retention/turnover
 - Ad hoc assignments
 - Pending staff retirements
- **Anticipated Changes in Products or Services:**
 - More focus on measuring institutional progress in meeting state goals.
 - Increased analytical and reporting functions related to the Restructuring Act.

Finance

- **Financial Overview:**

The State Council of Higher Education has a total budget in FY 2008-09 of approximately \$91 million. Of this amount, \$83 million (91%) comes from the General Fund. The remainder comes from a combination of Federal and Other sources.

Of the General Fund amount, \$66 million is for direct student financial assistance. Another \$6 million is provided for the Eminent Scholars Program, a state matching program designed to attract and retain nationally prominent faculty at Virginia's public colleges and universities.

Also from the General Fund, \$6 million is provided to support the Virginia Women's Institute for Leadership and the Virtual Library of Virginia (VIVA) project.

Of the \$91 million annual budget total, only \$4.4 million (4.8%) goes to support agency operations (staff salaries and fringe benefits, supplies and materials, contractual services, equipment, travel, rent, etc.).

● **Financial Breakdown:**

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$82,786,741	\$7,943,399	\$82,892,741	\$7,943,399
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$82,786,741	\$7,943,399	\$82,892,741	\$7,943,399

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

Human Resources

- **Overview**

The State Council of Higher Education for Virginia requires employees with a wide range of skills, experience, and educational backgrounds to successfully accomplish its mission. The most critical skills are directly related to SCHEV's mission of achieving and maintaining an educationally and economically sound and coordinated system of higher education.

Diversifying the workforce is among the top priorities at the State Council. Our 2004 Workforce Plan shows that among the salaried workforce, 17 are white (57%), 10 are African American (33%), 2 are Asian (7%) and 1 is Indian (3%).

● **Human Resource Levels**

Effective Date	7/1/2005	
Total Authorized Position level	43	
Vacant Positions	-5	
Current Employment Level	38.0	
Non-Classified (Filled)	16	<i>breakout of Current Employment Level</i>
Full-Time Classified (Filled)	22	
Part-Time Classified (Filled)	9	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
Total Human Resource Level	38.0	<i>= Current Employment Level + Wage and Contract Employees</i>

- **Factors Impacting HR**

SCHEV has experienced a high employee turnover rate in recent years. Several factors have contributed to this

problem. Exit interviews reveal that better job opportunities and excessive workload are among those factors. The highest turnover has been with our professional and administrative staff. In order to retain and attract highly qualified individuals we must offer more competitive salaries.

Another important factor related to SCHEV's staffing plan is that forty-six percent of SCHEV's workforce will be eligible for retirement within the next seven years.

● **Anticipated HR Changes**

SCHEV's roles and responsibilities through both the Appropriation Act and the Code of Virginia have increased significantly in recent years, while at the same time, the agency has experienced a net loss of staff positions.

As of July 1, 2007, SCHEV was operating with 39 full-time general-fund positions and 12 full-time nongeneral-fund positions. The agency's FTE number has ranged from a high of 59 positions in 1992 to a low of 30 in 2005.

Chapter 847, 2007 Virginia Acts of Assembly, Item 145 recognizes "the increased role that the State Council of Higher Education must play in: (i) coordinating Virginia's system of higher education; (ii) aligning statewide enrollment demand with institutional enrollment projections; (iii) providing guidance and oversight in the development and routine update of six-year financial, academic, and enrollment plans; and (iv) making policy recommendations to the Governor and General Assembly that ensure the Commonwealth's needs with respect to higher education are met consistently." The Act provides funds specifically "to enhance the agency's capacity to: (i) collect and analyze data; (ii) conduct rigorous policy reviews, as needed; and (iii) evaluate and make recommendations related to resource needs, allocations, and systemwide funding policies."

Information Technology

● **Current Operational IT Investments:**

SCHEV's vision for IT is to provide transparent access to data, information and tools to fully support the work of the Council, staff, and institutions. The agency collects a tremendous amount of information and data each year to advance Commonwealth policy objectives and identify needs and is successful in this enterprise. In pursuit of this vision, SCHEV endorses and follows three guiding objectives:

- 1) Maintain an IT Strategic Plan that is tied to agency business issues and that functions to improve operational efficiencies.
- 2) Ensure that the management and review of IT projects produces results that are on-schedule, within-budget, and on-target with business-oriented performance measures.
- 3) Adhere to statewide IT standards and policies in all IT operations.

● **Factors Impacting the Current IT:**

The primary factors impacting agency IT are the requirements to maintain a flexible and responsive IT environment that facilitates and simplifies all staff activities.

Additional factors include the agency's ability to engage in effective long-term planning due to the ongoing changes with VITA and its charge system and range of activities.

● **Proposed IT Solutions:**

Final resolution as to VITA's roles and responsibilities and charge-back system would be desirable.

● **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	\$216,109	\$99,335	\$219,350	\$100,825
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
Estimated VITA Infrastructure	\$216,109	\$99,335	\$219,350	\$100,825
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	\$216,109	\$99,335	\$219,350	\$100,825

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	\$216,109	\$99,335	\$219,350	\$100,825
Proposed IT Investments	\$0	\$0	\$0	\$0
Total	\$216,109	\$99,335	\$219,350	\$100,825

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

Capital

- *Current State of Capital Investments:*
Not applicable.
- *Factors Impacting Capital Investments:*
[Nothing entered]
- *Capital Investments Alignment:*
[Nothing entered]

Agency Goals

Goal 1

We will serve as the Commonwealth's coordinating agency for higher education, with particular focus on academic, fiscal, and facility planning.

Goal Summary and Alignment

SCHEV's primary mission is to promote the continuous improvement of the Commonwealth's nationally recognized higher education system through supporting the individual missions of the institutions while considering the needs and goals of the Commonwealth as a whole. Recent legislation clearly defines the educational goals and objectives that SCHEV and the institutions must address. SCHEV's goal is to certify each institutions' progress in meeting its performance targets as they relate to these goals and objectives: 1) access; 2) affordability; 3) academic breadth; 4) academic standards; 5) student retention and graduation; 6) transfer agreements and students; 7) economic development; 8) sponsored research 9) K-12 student achievement; 10) financial planning; 11) management efficiency; and 12) campus safety. Many of the duties and activities inherent in this goal are codified in Virginia law (see Agency Background Information, Statutory Authority in this report). This goal is consistent with SCHEV's mission to promote the development and operation of a sound, vigorous, progressive, and coordinated system of higher education. Ultimately, the responsibility for planning and execution of these duties and responsibilities rests with the Council itself.

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 strive to maximize higher education access and affordability for all qualified citizens.

Goal Summary and Alignment

SCHEV is committed to supporting the investment of higher education funds so as to maximize the benefits of financial resources for all students seeking postsecondary education. In addition, SCHEV supports policies that optimize the effective use of financial resources to minimize costs to students.

Goal Alignment to Statewide Goals

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

Goal 3

We will recommend policies that enhance financial assistance for E&G (Educational and General) programs.

Goal Summary and Alignment

SCHEV remains committed to positioning Virginia's higher education system at the forefront of American higher education through continuous support for strong Education and General services. Such focus ensures the highest quality of education for Virginians regardless of the college or university attended.

Goal Alignment to Statewide Goals

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

Goal 4

We will coordinate and enhance the federal programs that support Virginia's postsecondary education system.

Goal Summary and Alignment

The purpose of the No Child Left Behind Act of 2001, Title II, Part A, Improving Teacher Quality State Grants, is to

increase the academic achievement of all students by helping schools and school districts improve teacher and principal quality and ensure that all teachers are highly qualified. SCHEV is responsible for competitively administering federal grants to institutions of higher education that partner with local school districts to support this purpose. This goal is consistent with SCHEV's mission to promote the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education.

Goal Alignment to Statewide Goals

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

Goal 5

We will support the adequate preparation of K-12 students for postsecondary education.

Goal Summary and Alignment

The purpose of the GEAR UP Virginia program is to increase the rate at which students from low-income families who attend participating Virginia middle schools persist through high-school graduation and enroll in college. SCHEV administers Virginia's federal GEAR UP grant and receives semi-annual expenditure reports from participating school divisions.

Goal Alignment to Statewide Goals

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

Goal 6

We will maximize productivity through the efficient use of resources.

Goal Summary and Alignment

SCHEV's sixth goal is to maximize productivity through the efficient and effective use of resources in the administration of the agency's budget and finance, human relations, and facilities management functions, while adhering to all applicable state laws and regulations.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.
- Be recognized as the best-managed state in the nation.

Goal 7

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.

Objective Strategies

- The agency Emergency Coordination Officer will stay in continuous communication with the Office of Commonwealth Preparedness and the Virginia Department of Emergency Management.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Continuity of Operations Plan (COOP) Assessment Score

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

Frequency Comment: Annual

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 Base	\$0	\$0	\$0	\$0
---------	-----	-----	-----	-----

Service Area Total	\$65,609,683	\$1,978,972	\$65,715,683	\$1,978,972
Base Budget	\$65,609,683	\$1,978,972	\$65,715,683	\$1,978,972
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$65,609,683	\$1,978,972	\$65,715,683	\$1,978,972
Base Budget	\$65,609,683	\$1,978,972	\$65,715,683	\$1,978,972
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$65,609,683	\$1,978,972	\$65,715,683	\$1,978,972
Base Budget	\$65,609,683	\$1,978,972	\$65,715,683	\$1,978,972
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$65,609,683	\$1,978,972	\$65,715,683	\$1,978,972
Base Budget	\$65,609,683	\$1,978,972	\$65,715,683	\$1,978,972
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$65,609,683	\$1,978,972	\$65,715,683	\$1,978,972
Base Budget	\$65,609,683	\$1,978,972	\$65,715,683	\$1,978,972
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$65,609,683	\$1,978,972	\$65,715,683	\$1,978,972
Base Budget	\$65,609,683	\$1,978,972	\$65,715,683	\$1,978,972
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$65,609,683	\$1,978,972	\$65,715,683	\$1,978,972
--------------------	--------------	-------------	--------------	-------------

Human Resources

- *Human Resources Overview*

In FY 2005, the Financial Aid section was staffed by two (2) full-time positions. Another full-time position will be added as a result of resources provided through the Restructuring legislation. These positions are budgeted in 11104, SCHEV's agency budget, not in 108.

- *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**
 Although one new position is being added to this section as a result of the Restructuring legislation, total staffing to support this function (3 FTE) is still approximately half of the staffing level in previous years.
- Anticipated HR Changes**
 One new position is being added as a result of restructuring legislation.

Service Area Objectives

- Maximize higher education access and affordability for all qualified citizens.

Link to State Strategy

- nothing linked

Objective Measures

- Increase the state's progress toward meeting student financial needs.

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

Frequency Comment: This is a biennial measure

Measure Baseline Value: Date:

Measure Baseline Description: 2006-08 biennial appropriation amount

Measure Target Value: Date:

Measure Target Description: 4% increase

Data Source and Calculation: Financial aid database.

- Expand educational options.

Link to State Strategy

- nothing linked

Objective Measures

- TAG appropriation per eligible student

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

Frequency Comment: This is a biennial measure

Measure Baseline Value: Date:

Measure Baseline Description: FY 2006-08 per student appropriation

Measure Target Value: Date:

Measure Target Description: 2% increase in 2008-10

Data Source and Calculation: SCHEV per student TAG recommendation

Change To Base	\$0	\$0	\$0	\$0
----------------	-----	-----	-----	-----

Service Area Total	\$196,640	\$0	\$196,640	\$0
Base Budget	\$196,640	\$0	\$196,640	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$196,640	\$0	\$196,640	\$0
Base Budget	\$196,640	\$0	\$196,640	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$196,640	\$0	\$196,640	\$0
Base Budget	\$196,640	\$0	\$196,640	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$196,640	\$0	\$196,640	\$0
Base Budget	\$196,640	\$0	\$196,640	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$196,640	\$0	\$196,640	\$0
Base Budget	\$196,640	\$0	\$196,640	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$196,640	\$0	\$196,640	\$0
--------------------	-----------	-----	-----------	-----

Human Resources

- *Human Resources Overview*

Positions that support this function are budgeted in agency operations (11104).

- *Human Resource Levels*

Effective Date	
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]

Service Area Objectives

- Provide financial aid for all qualified applicants.

Link to State Strategy

- nothing linked

Objective Measures

- Students served under the program

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

Measure Baseline Value: Date:

Measure Baseline Description: Not available until after first year of measurement.

Measure Target Value: Date:

Measure Target Description: 100% of eligible applicants receive scholarships

Data Source and Calculation: Financial aid database

Service Area Total	\$6,026,466	\$0	\$6,026,466	\$0
Base Budget	\$6,026,466	\$0	\$6,026,466	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,026,466	\$0	\$6,026,466	\$0
Base Budget	\$6,026,466	\$0	\$6,026,466	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,026,466	\$0	\$6,026,466	\$0
Base Budget	\$6,026,466	\$0	\$6,026,466	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,026,466	\$0	\$6,026,466	\$0
Base Budget	\$6,026,466	\$0	\$6,026,466	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$6,026,466	\$0	\$6,026,466	\$0
--------------------	-------------	-----	-------------	-----

Human Resources

- *Human Resources Overview*
[Nothing entered]

- *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

- Attract and retain nationally prominent faculty

Link to State Strategy

- nothing linked

Objective Measures

- Level of appropriation approved and passed through to institutions

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

Frequency Comment: This is a biennial measure

Measure Baseline Value: Date:

Measure Baseline Description: 2006-08 biennial appropriation

Measure Target Value: Date:

Measure Target Description: 3% increase

Data Source and Calculation: Appropriation amount

Service Area Strategic Plan

State Council of Higher Education for Virginia (245)

3/13/2014 2:27 pm

Biennium: 2008-10

Service Area 4 of 8

Outstanding Faculty Recognition (245 110 09)

Description

Enhance the visibility of Virginia's outstanding faculty.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*
SCHEV's mission is to promote the development and operation of an educationally and operationally sound, vigorous, progressive, and coordinated system of higher education. By periodically recognizing Virginia's outstanding postsecondary faculty, at no cost to the taxpayer, SCHEV improves the morale among our educators, thereby providing a positive workplace environment.
- *Describe the Statutory Authority of this Service*
Chapter 847, 2007 Virginia Acts of Assembly

Item 144.C. Outstanding Faculty Recognition Program

1. The State Council of Higher Education for Virginia shall annually provide a grant to faculty members selected to be honored under this program from such private funds as may be designated for this purpose.

2. The faculty members shall be selected from public and private institutions of higher education in Virginia, but recipients of Outstanding Faculty Recognition Awards shall not be eligible for the awards in subsequent years.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
-----------------------	----------	---------------------------	----------------------------

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
Dominion Foundation	The foundation underwrites the awards (plaques and monetary gifts), the ceremony, and publicity.

Products and Services

- *Factors Impacting the Products and/or Services:*
[Nothing entered]
- *Anticipated Changes to the Products and/or Services*
[Nothing entered]
- *Listing of Products and/or Services*
 - Faculty awards

Finance

- *Financial Overview*
This program is funded entirely from private contributions.
- *Financial Breakdown*

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$0	\$75,000	\$0	\$75,000						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$75,000	\$0	\$75,000						
Base Budget	\$0	\$75,000	\$0	\$75,000						
Change To Base	\$0	\$0	\$0	\$0						
Service Area Total	\$0	\$75,000	\$0	\$75,000						
Base	\$0	\$75,000	\$0	\$75,000						

Budget				
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$75,000	\$0	\$75,000
Base Budget	\$0	\$75,000	\$0	\$75,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$75,000	\$0	\$75,000
Base Budget	\$0	\$75,000	\$0	\$75,000
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$0	\$75,000	\$0	\$75,000
--------------------	-----	----------	-----	----------

Human Resources

- *Human Resources Overview*
This program is staffed entirely through the agencies operating budget.
- *Human Resource Levels*

Effective Date	
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]

Service Area Objectives

- Enhance the Visibility of Virginia's Outstanding Faculty

Link to State Strategy

- nothing linked

Objective Measures

- Maintain current level of private funding to support the program. This program receives no state support.

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

Measure Baseline Value: Date:

Measure Baseline Description: \$75,000 private donations

Measure Target Value: Date:

Measure Target Description: \$75,000 private donations

Data Source and Calculation: Private fund expenditures in CARS

Service Area Strategic Plan

State Council of Higher Education for Virginia (245)

3/13/2014 2:27 pm

Biennium: 2008-10 ▾

Service Area 5 of 8

Higher Education Coordination and Review (245 111 04)

Description

Serve as the Commonwealth's higher-education academic, fiscal, and facility planning and coordinating agency.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission

As set forth in the Code of Virginia, this service area is the cornerstone of SCHEV's mission.

- Describe the Statutory Authority of this Service

§ 23-9.3 (a) of the Code of Virginia provides that, "There is hereby created a State Council of Higher Education for Virginia (SCHEV), hereinafter sometimes referred to as the Council. The purpose of the Council shall be, through the exercise of the powers and performance of the duties set forth in this chapter, to promote the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education in the Commonwealth of Virginia."

SCHEV's numerous and diverse authorities related to higher-education planning and coordination appear variously in the Code of Virginia and the Appropriation Act.

1) Strategic Planning –

- § 23-9.6:1 (1) of the Code of Virginia grants SCHEV the authority to, "Develop a statewide strategic plan that reflects the goals set forth in subsection B of § 23-38.88 for higher education in the Commonwealth, identifies a coordinated approach to such state and regional goals, and emphasizes the future needs for higher education in Virginia at both the undergraduate and the graduate levels, as well as the mission, programs, facilities and location of each of the existing institutions of higher education, each public institution's six-year plan, and such other matters as the Council deems appropriate. The Council shall revise such plans at least once every six years and shall submit such recommendations as are necessary for the implementation of the plan to the Governor and the General Assembly.

- Chapter 847, 2007 Virginia Acts of Assembly, Item 145.B. provides that, "The State Council of Higher Education for Virginia (SCHEV), with direction from the Secretary of Education, shall develop a six-year statewide strategic plan for higher education. As part of this planning process and consistent with the provisions of Chapters 933 and 945, 2005 Acts of Assembly, Virginia's public colleges and universities shall develop six-year financial, enrollment, and academic plans that include strategies to meet statewide higher education goals. In this planning process and consistent with the provisions of Chapters 933 and 945, 2005 Acts of Assembly, SCHEV shall also require institutions to provide annual updates on their strategic plans. Such reports shall include (i) progress in meeting both state and institutional goals and (ii) specific actions to restructure institutional activities and programs to meet state and institutional goals."

2) The Higher Education Restructuring Act --

- Chapter 847, 2007 Virginia Acts of Assembly, Item 145.B. provides that, "The State Council of Higher Education for Virginia (SCHEV), with direction from the Secretary of Education, shall develop a six-year statewide strategic plan for higher education. As part of this planning process and consistent with the provisions of Chapters 933 and 945, 2005 Acts of Assembly, Virginia's public colleges and universities shall develop six-year financial, enrollment, and academic plans that include strategies to meet statewide higher education goals. In this planning process and consistent with the provisions of Chapters 933 and 945, 2005 Acts of Assembly, SCHEV shall also require institutions to provide annual updates on their strategic plans. Such reports shall include (i) progress in meeting both state and institutional goals and (ii) specific actions to restructure institutional activities and programs to meet state and institutional goals."

- § 23-9.6:1.01 requires SCHEV to develop and revise from time to time objective measures of educational-related performance and institutional performance benchmarks for such objective measures. At a minimum, SCHEV shall develop objective measures and benchmarks for the goals and objectives set forth in the Act. The State Council shall annually assess the degree to which the individual institutions of higher education has met the financial and administrative and educationally-related performance benchmarks.

3) Budget Requests –

- § 23-9.9 of the Code requires SCHEV to develop policies, formulae, and guidelines for the fair and equitable distribution and use of public funds among the public institutions of higher education, taking into account enrollment projections and recognizing differences as well as similarities in institutional missions.

- Chapter 847, 2007 Virginia Acts of Assembly, Item 145

"K. The State Council of Higher Education for Virginia (SCHEV), in consultation with the House Appropriations Committee, the Senate Finance Committee, the Department of General Services and the Department of Planning and Budget, shall develop a six-year capital outlay plan for higher education institutions including affiliated entities. As a part of this plan SCHEV shall consider (i) current funding mechanisms for capital projects and improvements at the Commonwealth's institutions of higher education, including general obligation bonds and other viable funding methods; (ii) mechanisms to assist private institutions of higher education in the Commonwealth with their capital needs. ...

M. In consultation with the Secretary of Education, the Secretary of Finance, and the Chairmen of the House Appropriations Committee and Senate Finance Committee, or their designees, the State Council of Higher Education for Virginia shall review, and if necessary, update institutional peer groups used for assessing the Commonwealth's

goal to fund teaching and research faculty at the 60th percentile of peer institutions nationally.

N. By November 15, 2006, the State Council of Higher Education for Virginia shall present to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees, its recommendations for allocating general fund support for state need-based student financial aid to public colleges and universities. To the extent those recommendations differ from the General Assembly's long-held goal to meet 50 percent of remaining student need, the State Council shall identify how the proposed methodology addresses student need, and if appropriate, recommend an alternative measure to monitor the level of need being met with existing appropriations."

4) Periodic Revision of the Base Adequacy Guidelines --

Chapter 847, 2007 Virginia Acts of Assembly, Item 145.O. stipulates that, "The State Council shall review the funding guideline methodologies and processes related to base adequacy. The State Council shall review factors affecting the methodologies and processes and shall report on the recommendations of its findings to the Governor and the Chairmen of the House Appropriations and Senate Finance Committees by September 1, 2007."

5) Enrollment Projections --

§ 23-9.6:1 (4) of the Code requires SCHEV to review and approve or disapprove all enrollment projections proposed by each public institution. SCHEV's projections are used for budgetary and fiscal-planning purposes only.

6) Academic Planning, Approvals, and Discontinuances --

§ 23-9.6:1 (7) of the Code grants authority to the Council to review and approve or disapprove all new academic programs that any public institution of higher education proposes. § 23-9.6.01 (7) authorizes the Council to review and approve or disapprove the creation and establishment of any department, school, college, branch, division, or extension of any public institution of higher education. Item 4-5.05 of the Appropriation Act gives SCHEV the authority to review and approve the creation, establishment, or operation of four-year public institutions' off-campus instructional sites. In addition, § 23-9.6:1 (6) of the Code authorizes SCHEV to review and require the discontinuation of any undergraduate or graduate program that is presently offered by any public institution of higher education when SCHEV determines that such academic program is nonproductive or duplicative of academic programs offered at other public institutions in the Commonwealth.

7) Assessment of Student Learning --

§ 23-9.6:1 (10) of the Code charges SCHEV to, "Develop in cooperation with institutions of higher education guidelines for the assessment of student achievement. An institution shall use an approved program that complies with the guidelines of the Council and is consistent with the institution's mission and educational objectives in the development of such assessment. The Council shall report the institutions' assessments of student achievement in the biennial revisions to the state's master plan for higher education."

8) Approval and Administration of Undergraduate and Graduate Financial Aid --

- Through Item 4-5.01 of the Appropriation Act, SCHEV approves: each institution's proposed plan for expenditure of its appropriation for undergraduate student assistance; the needs analysis system used to determine student financial need; and the undergraduate grants paid for student financial assistance.

- In addition, through § 23-38.53:4 of the Code, SCHEV promulgates regulations for the implementation of the Virginia Guaranteed Assistance Program (VGAP), as well as determines the amount awarded to students.

- § 23-38.13 of the Code designates SCHEV as the administering agency for the Tuition Assistance Grant (TAG) program for residents of Virginia who attend private, accredited, non-profit colleges and universities in the Commonwealth.

9) Tuition and Fee Policy -

Each institution communicates its tuition and fee charges, as approved by its board of visitors, to the Secretary of Education, SCHEV, and the Chairmen of the House Appropriations and Senate Finance Committees by May 15 of each fiscal year. SCHEV then reports to the Chairs of the House Appropriations and Senate Finance Committees by November 1 of each fiscal year the results of the nongeneral fund revenue survey. This report serves as the foundation for nongeneral fund appropriation adjustments made by DPB.

10) Healthcare Workforce Needs --

- Per § 23-9.10:1 of the Code, SCHEV is "designated the planning and coordinating agency for all post-secondary educational programs for all health professions and occupations. The Council shall make recommendations, including those relating to financing, whereby adequate and coordinated educational programs may be provided to produce an appropriate supply of properly trained personnel. The Council is authorized to conduct such studies as it deems appropriate. All state departments and agencies shall cooperate with the Council in the execution of its responsibilities under this section."

- Per § 23-9.6:1 (19) of the Code, SCHEV is charged to, "Develop, in cooperation with the institutions of higher education, the Board of Nursing, and the Advisory Council on the Future of Nursing in Virginia, a strategic statewide plan to ensure an adequate supply of nurses. The Council shall recommend to the Governor and the General Assembly such changes in public policy as may be necessary to meet the state's current and future need for essential nursing services."

- Chapter 847, 2007 Virginia Acts of Assembly, Item 145

"F. The State Council of Higher Education for Virginia and the Secretary of Education, in conjunction with the three

medical schools, University of Virginia, Virginia Commonwealth University, and Eastern Virginia Medical School, shall monitor the results of the Generalist Initiative, especially the decisions of graduates from the undergraduate medical programs to enter generalist residencies, and the composition of the residencies in the two associated academic health centers. The three medical schools shall report biennially to the State Council by October 1. ...

I. The State Council of Higher Education, in consultation with the Healthcare Workforce Task Force described herein, shall develop and recommend criteria for awarding additional state funds via a competitive grant process to innovative regional public-private sector partnerships that seek to maximize the number of newly licensed nurses and increase the supply of graduate nursing faculty. The Healthcare Workforce Task Force will develop criteria for the grant award process, identify aggressive attainment goals, establish mechanisms to monitor results and recommend program scope for the Council and policy makers to consider."

11) Institutional Certification for Certain Private and All Out-of-state Postsecondary Institutions –

- Per § 23-276.1 of the Code, SCHEV is responsible for certifying certain private (all for-profit and new non-profit) and all out-of-state institutions in order for these entities to operate in Virginia.

- Chapter 847, 2007 Virginia Acts of Assembly, Item 145.G provides nongeneral funds "to support higher education coordination and review services, including expenses incurred in the regulation and oversight of the private and out-of-state postsecondary institutions and proprietary schools operating in Virginia. These funds will be generated through fee schedules developed pursuant to § 23-276.9, Code of Virginia."

12) Advisory Services to Private, Nonprofit Institutions --

Per § 23-9.6:1 of the Code, SCHEV also provides advisory services to private, accredited, nonprofit institutions whose primary purpose is to provide collegiate or graduate education. The agency also reviews and advises on joint activities between the public and private institutions, including contracts.

13) Technology-enriched Learning Initiatives --

Chapter 847, 2007 Virginia Acts of Assembly, Item 145
 "L. The Executive Director of the State Council of Higher Education for Virginia (SCHEV) may appoint an advisory committee to assist the Council with technology-enriched learning initiatives. The advisory committee may assist the Council in (i) developing innovative, cost-effective, technology-enriched teaching and learning initiatives, including distance and distributed learning initiatives; (ii) improving cooperation among and between the public and private institutions of higher education in the Commonwealth; (iii) improving efficiency and expand the availability of technology-enriched courses; and (iv) facilitating the sharing of research and experience to improve student learning."

14) Outstanding Faculty Awards --

Through Item 144.C. of the Act, SCHEV coordinates and organizes the annual selection process and awards ceremony celebrating the Commonwealth's most exemplary faculty. Nongeneral funds support the program.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Business and Industry	Business and Industry	0	0
Governor and General Assembly	Governor and General Assembly	141	141
Students and parents	Students and parents	326,071	388,743
Taxpayers and Citizens	Taxpayers and Citizens	7,642,884	8,010,245

Anticipated Changes To Agency Customer Base
 [Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- *Factors Impacting the Products and/or Services:*
 [Nothing entered]
- *Anticipated Changes to the Products and/or Services*
 [Nothing entered]
- *Listing of Products and/or Services*
 - "

Finance

- *Financial Overview*
 The FY 2007-08 general fund appropriation includes

The nongeneral fund appropriation includes \$402,237 for Coordination and Review Services; and Oversight of Proprietary Schools, with an additional allotment for \$250,000 if sufficient revenue is received.

- *Financial Breakdown*

FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010	FY 2009	FY 2010
---------	--	---------	--	---------	---------	---------	---------	---------	---------

	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$10,953,952	\$0	\$10,953,952	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$10,953,952	\$0	\$10,953,952	\$0
Base Budget	\$10,953,952	\$0	\$10,953,952	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$10,953,952	\$0	\$10,953,952	\$0
Base Budget	\$10,953,952	\$0	\$10,953,952	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$10,953,952	\$0	\$10,953,952	\$0
Base Budget	\$10,953,952	\$0	\$10,953,952	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$10,953,952	\$0	\$10,953,952	\$0

Human Resources

• *Human Resources Overview*

The State Council of Higher Education for Virginia requires employees with a wide range of skills, experience, and educational backgrounds to successfully accomplish its mission. The most critical skills are directly related to SCHEV's mission of achieving and maintaining educationally and economically sound and coordinated system of higher education.

Diversifying the workforce is among the top priorities at the State Council. Our 2004 Workforce Plan shows that among the salaried workforce, 17 are white (57%), 10 are African American (33%), 2 are Asian (7%) and 1 is Indian (3%).

• *Human Resource Levels*

Effective Date	7/1/2005
Total Authorized Position level	43
Vacant Positions	5
Current Employment Level	38.0
Non-Classified (Filled)	16
Full-Time Classified (Filled)	22
Part-Time Classified (Filled)	9
Faculty (Filled)	0
Wage	0
Contract Employees	0
Total Human Resource Level	38.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

SCHEV has experienced a high employee turnover rate in recent years. Several factors have contributed to this problem. Exit interviews reveal that better job opportunities and excessive workload are among those factors. The highest turnover has been with our professional and administrative staff. In order to retain and attract highly qualified individuals we must offer more competitive salaries.

Another important factor related to SCHEV's staffing plan is that forty-six percent of SCHEV's workforce will be eligible for retirement within the next seven years.

• *Anticipated HR Changes*

SCHEV's roles and responsibilities through both the Appropriation Act and the Code of Virginia have increased significantly in recent years, while at the same time, the agency has experienced a net loss of staff positions.

As of July 1, 2007, SCHEV was operating with 39 full-time general-fund positions and 12 full-time nongeneral-fund positions. The agency's FTE number has ranged from a high of 59 positions in 1992 to a low of 30 in 2005.

Chapter 847, 2007 Virginia Acts of Assembly, Item 145 recognizes "the increased role that the State Council of Higher Education must play in: (i) coordinating Virginia's system of higher education; (ii) aligning statewide enrollment demand with institutional enrollment projections; (iii) providing guidance and oversight in the development and routine update of six-year financial, academic, and enrollment plans; and (iv) making policy recommendations to the Governor and General Assembly that ensure the Commonwealth's needs with respect to higher education are met consistently." The Act provides funds specifically "to enhance the agency's capacity to: (i) collect and analyze data; (ii) conduct rigorous policy reviews, as needed; and (iii) evaluate and make recommendations related to resource needs, allocations, and systemwide funding policies."

Service Area Objectives

- We will promote the strategic management of Virginia's system of higher education.

Link to State Strategy

- nothing linked

Objective Measures

- Institutional success in meeting their performance measure targets.

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

Measure Baseline Value: Date:

Measure Baseline Description: New Measure

Measure Target Value: Date:

Measure Target Description: 100% of the institutions certified

Data Source and Calculation: The number of institutions certified by SCHEV as having met their performance targets as defined in the Appropriation Act

- We will advocate the interests of Virginia higher education.

Link to State Strategy

- nothing linked

Objective Measures

- Preparing Legislative Action Summaries and Fiscal Impact Statements

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

Measure Baseline Value: Date:

Measure Baseline Description: 100% prepared within 72 hours of request receipt

Measure Target Value: Date:

Measure Target Description: 100% prepared within 48 hours of request receipt

Data Source and Calculation: Data is compiled from the legislative system and loaded for tracking and analyzing on SCHEV's legislative website.

- Present staff budget recommendations based on resource allocation models to Council for final action.

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

Measure Baseline Value: Date:

Measure Baseline Description: 100% of staff recommendations were available for past October meeting.

Measure Target Value: Date:

Measure Target Description: 100% of staff recommendations will be available for next October meeting.

Data Source and Calculation: Council Agenda Book will be the data source.

- We will develop system capacity.

Link to State Strategy

- nothing linked

Objective Measures

- Accuracy of enrollment projections.

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

Measure Baseline Value: Date:

Measure Baseline Description: 95% accuracy

□ □

Measure Target Value: 96 Date: 6/30/2010 Measure Target Description: 96% accuracy

Data Source and Calculation: Institutionally submitted annual unit record enrollment reports.

- We will insure institutional accountability.

Link to State Strategy

- nothing linked

Objective Measures

- Collect and analyze institutional data and certify institutional performance by June 1 each year.

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

Frequency Comment: First certification occurs June 1, 2007

Measure Baseline Value: 100 Date:

Measure Baseline Description: 100% on-time certification (June 1)

Measure Target Value: 100 Date: 6/30/2010

Measure Target Description: 100% on-time certification (June 1)

Data Source and Calculation: Certifications will be forwarded to the Governor and General Assembly.

- We will insure that resources are used efficiently and programs are managed effectively, and in a manner consistent with 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: Other Measure Type: Outcome Measure Frequency: Quarterly Preferred Trend: Maintain

Measure Baseline Value: 83 Date:

Measure Baseline Description: 83%

Measure Target Value: 83 Date: 6/30/2010

Measure Target Description: 83%

Data Source and Calculation: Governor's Management Scorecard number of meets expectations divided by six

- 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
-

Service Area Strategic Plan

State Council of Higher Education for Virginia (245)

3/13/2014 2:27 pm

Biennium: 2008-10

Service Area 6 of 8

Regulation of Private and Out-of-State Institutions (245 111 05)

Description

To advance postsecondary education (non-public) in the Commonwealth through the regulation of private and out-of-state institutions.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
By monitoring the legitimacy and viability of non-profit, for-profit, and out-of-state institutions operating in the Commonwealth, SCHEV's expands the educational opportunities for all of the citizens of the Commonwealth. This is a major component of SCHEV's goal to maximize higher education access and affordability.
- Describe the Statutory Authority of this Service
Per § 23-276.1 of the Code, SCHEV is responsible for certifying certain (all for-profit and new non-profit) private and all out-of-state institutions to operate in Virginia.

Per § 23-9.6:1 of the Code, SCHEV also provides advisory services to private, accredited, and nonprofit institutions whose primary purpose is to provide collegiate or graduate education. The agency also reviews and advises on joint activities between the public and private institutions, including contracts.

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Students and parents	Students and parents	326,071	388,743

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
[Nothing entered]
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
 - Institutional approvals

Finance

- Financial Overview
This functional area is entirely self-supporting.
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010	FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund				
Base Budget	\$0	\$825,366	\$0	\$825,366				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$0	\$825,366	\$0	\$825,366				
Base Budget	\$0	\$825,366	\$0	\$825,366				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$0	\$825,366	\$0	\$825,366				
Base Budget	\$0	\$825,366	\$0	\$825,366				
Change To Base	\$0	\$0	\$0	\$0				
Service Area Total	\$0	\$825,366	\$0	\$825,366				

Human Resources

- *Human Resources Overview*
This function is staffed by 3 full-time nongeneral fund positions.
- *Human Resource Levels*

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

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
No major changes are anticipated in the current staffing level.

Service Area Objectives

- To advance postsecondary education (non-public) in the Commonwealth through the regulation of certain private and all out-of-state institutions.

Link to State Strategy

- nothing linked

Objective Measures

- Certification efficiency

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

Measure Baseline Value: Date:

Measure Baseline Description: Not available until end of first measurement period

Measure Target Value: Date:

Measure Target Description: Ensure all certification applications are processed within 45 days

Data Source and Calculation: Data to support this initiative is collected in the Private and Out-of-State Postsecondary Education (POPE) database. Each application is tracked from the date it is logged into the database.

Biennium: 2008-10

Service Area 7 of 8

Higher Education Federal Programs Coordination (245 112 01)

Description

The purpose of the No Child Left Behind Act of 2001, Title II, Part A, Improving Teacher Quality State Grants, is to increase the academic achievement of all students by helping schools and school districts improve teacher and principal quality and ensure that all teachers are highly qualified. SCHEV is responsible for competitively administering federal grants to institutions of higher education that partner with local school districts to support this purpose. This goal is consistent with SCHEV's mission to promote the development and operation of an educationally and economically sound, vigorous, progressive, and coordinated system of higher education.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
Via this federal grant program, SCHEV assists in improving secondary-school teacher and principal quality, which improves the preparation that Virginia youth receive for postsecondary education. Therefore, students can achieve more, and fewer resources are expended on remedial education, which renders the higher-education system more educationally and economically sound (which is central to SCHEV's mission).
- Describe the Statutory Authority of this Service
Chapter 847, 2007 Virginia Acts of Assembly, Item 146 - "Out of this appropriation, \$2,343,716 the first year from nongeneral funds and \$2,440,426 the second year from nongeneral funds is designated for grants to improve teacher quality (No Child Left Behind Act)."

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Taxpayers and Citizens	Taxpayers and Citizens	7,642,884	8,010,245

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
[Nothing entered]
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
 - Federal funds account for the total.

Finance

- Financial Overview
[Nothing entered]
- Financial Breakdown

	FY 2009		FY 2010		FY 2009	FY 2010
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund		
Base Budget	\$0	\$2,440,426	\$0	\$2,440,426		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$0	\$2,440,426	\$0	\$2,440,426		
Base Budget	\$0	\$2,440,426	\$0	\$2,440,426		
Change To Base	\$0	\$0	\$0	\$0		
Service Area Total	\$0	\$2,440,426	\$0	\$2,440,426		

Human Resources

- Human Resources Overview
[Nothing entered]
- 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

- Efficiently administer the No Child Left Behind Act of 2001.

Link to State Strategy

- nothing linked

Objective Measures

- Rate of compliance with Title IV, No Child Left Behind Act of 2001 requirements.

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

Measure Baseline Value: Date:

Measure Baseline Description: Not available until first year of measurement

Measure Target Value: Date:

Measure Target Description: 99% accuracy

Data Source and Calculation: Input from constituent groups.

Biennium: 2008-10

Service Area 8 of 8

Early Awareness and Readiness Programs (245 171 17)

Description

The purpose of the GEAR UP Virginia program is to increase the rate at which students from low-income families who attend participating Virginia middle schools persist through high-school graduation and enroll in college. SCHEV administers Virginia's federal GEAR UP grant and receives semi-annual expenditure reports from participating school divisions.

Background Information

Mission Alignment and Authority

- Describe how this service supports the agency mission
The purpose of the GEAR UP Virginia program is to increase the rate at which students from low-income families who attend participating Virginia middle schools persist through high-school graduation and enroll in college. SCHEV administers Virginia's federal GEAR UP grant and receives semi-annual expenditure reports from participating school divisions.
- Describe the Statutory Authority of this Service
Chapter 847, 2007 Virginia Acts of Assembly - Item 147 - "Out of this appropriation, \$2,138,992 the first year from nongeneral funds and \$2,380,354 the second year from nongeneral funds is designated for the Gaining Early Awareness and Readiness for Undergraduate Programs (GEAR-UP) grant."

Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Taxpayers and Citizens	Taxpayers and Citizens	7,642,884	8,010,245

Anticipated Changes To Agency Customer Base
[Nothing entered]

Partners

Partner	Description
[None entered]	

Products and Services

- Factors Impacting the Products and/or Services:
[Nothing entered]
- Anticipated Changes to the Products and/or Services
[Nothing entered]
- Listing of Products and/or Services
 - Program funding.

Finance

- Financial Overview
[Nothing entered]
- Financial Breakdown

	FY 2009		FY 2010	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$2,623,635	\$0	\$2,623,635
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$2,623,635	\$0	\$2,623,635

Human Resources

- Human Resources Overview
[Nothing entered]
- Human Resource Levels

Effective Date	
Total Authorized Position level	0
Vacant Positions	0
Current Employment Level	0.0
Non-Classified (Filled)	
Full-Time Classified (Filled)	
Part-Time Classified (Filled)	

breakout of Current Employment Level

Faculty (Filled)	
Wage	
Contract Employees	
Total Human Resource Level	0.0 = <i>Current Employment Level + Wage and Contract Employees</i>

- *Factors Impacting HR*
[Nothing entered]
- *Anticipated HR Changes*
[Nothing entered]

Service Area Objectives

- Increase the middle- and high-school academic performance, as well as the preparation for post-secondary education, for all GEAR UP students.

Link to State Strategy

- nothing linked

Objective Measures

- Increase the number of cohort students who successfully complete college preparatory courses.

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

Frequency Comment: First results available in Summer 2008

Measure Baseline Value: Date:

Measure Baseline Description: pre-entering cohort rate

Measure Target Value: Date:

Measure Target Description: positive percentage increase of 5%

Data Source and Calculation: Public school divisions are compiling longitudinal data on program participants. SCHEV can gain access to these reports.