

Biennium: 2010-12 ▼

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

- Engagement
Fostering an internal and external work environment that supports the engagement in and reflection of the complex issues that surround higher education.
- Responsiveness
Providing thoughtful, objective, and thorough analytical information to multiple constituencies.

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 Higher Education Restructuring 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 Higher Education Restructuring 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 that 100% of completed certification applications are processed within 45 days.

2) SCHEV's second goal is to maximize higher education access and affordability for all citizens through: (a) the administration of need-based and nonneed-based financial aid programs; and (b) identification of and reporting on the impacts of educational-cost increases on student financial need.

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

This objective is measured through level or increased funding for 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 Tuition Assistance Grant (TAG) appropriation on a biennial basis.

3) SCHEV's third goal is to develop policies and make recommendations that maintain, if not 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) program.

This objective is measured through monitoring the rate of compliance with Title II, 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 (Gaining Early Awareness and Readiness for Undergraduate Programs) 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, 2009, SCHEV was operating with 36 full-time general-fund positions and 15 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 781, 2009 Virginia Acts of Assembly, Item 149.H.1. 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." In Item 149.H.2., 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 associated financial benefits. In May 2007 and 2008, and June 2009, 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 through the year 2013.

SCHEV's systemwide strategic plan was commended by Gov. Kaine and continues to serve to inform institutions' plans.

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 2008 and 2009.

In 2008 and 2009, SCHEV issued reports on public institutions' tuitions and fees, as well as nongeneral fund revenues; a report with recommendations for maintaining and improving affordability was also issued in 2009. In addition, SCHEV produced reports on Nursing faculty salaries, on Eastern Virginia Medical School, and on Optometry, as well as on the biennial enrollment projections. These reports were distributed to the appropriate constituencies (and are available on the SCHEV website). As is done annually, the State Council's funding recommendations were transmitted to the administration in October 2009.

- *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, approximately 26 percent (26%) 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, benefits, 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

• In "Advancing Virginia," SCHEV's 2007-13 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 781, 2009 Virginia Acts of Assembly, Item 149.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 781, 2009 Virginia Acts of Assembly, Item 149.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 781, 2009 Virginia Acts of Assembly, Item 149 "I. 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. ...

K.1. In consultation with the Secretary of Education and the Chairmen of the House Appropriations and Senate Finance Committees, or their designees, the State Council of Higher Education for Virginia shall review the impact of enrollment patterns on salary recommendations when the percentage of graduate degrees conferred has increased by more than 10 percentage points between 1997 and 2007 and a like decrease has occurred in the percentage of undergraduate degrees conferred during the same period based on data used in the salary benchmark analysis."

4) 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.

5) 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.

6) 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."

7) 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.

8) 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 August 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.

9) 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 781, 2009 Virginia Acts of Assembly, Item 149

"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. ...

F.1.d. The State Council shall, in consultation with the University of Virginia, Virginia Commonwealth University, and Eastern Virginia Medical School, provide a summary of the biennial report to the Chairmen of the House Appropriations and Senate Finance Committees by November 1, and shall include policy and funding recommendations, as appropriate, to address the need for medical education and training in the Commonwealth."

10) 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 781, 2009 Virginia Acts of Assembly, Item 149.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."

11) 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.

12) Technology-enriched Learning Initiatives --

Chapter 781, 2009 Virginia Acts of Assembly, Item 149

"J. 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 148.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
Colleges, Universities, and Proprietary Schools	300	300
Council Members	11	11
Governor and General Assembly	141	141
Students	342,167	398,151
Taxpayers and Citizens	7,769,089	8,466,864

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 2006 actual of 342,167 to 398,151 in Fall 2016, an overall increase of over 16 percent (16%) through the end of the planning period.

The U.S. Census Bureau estimates that Virginia's population will grow from 7,769,089 in 2008 to approximately 8,466,864 in 2015, an overall growth of just under nine percent (9%).

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:*
 - The agency's products and services include:
 - 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
 - Academic Site Approval
 - Approval of Mission Changes
 - Approval of New (Academic) Organizational Units at or above the Departmental Level
 - Facilitate Articulation Agreements
 - Private Institutional Approval
 - International-education Conference
 - Financial Aid Administration (16 programs)
 - Tuition and Fee Report
 - Full-Cost Report
 - Report on E&G Expenditures by Institution and Program
 - Administration of the Higher Education Equipment Trust Fund
 - Financial Feasibility Studies
 - Data Collection
 - Data Warehousing
 - Enrollment Projection Approval
 - Enrollment Demand Projections
 - Advisory Services
 - BOV Orientation/Training
 - Policy Discussions and Studies
- *Factors Impacting Agency Products and/or Services:*
 - Factors that can impact the agency's products and services include:
 - Executive and legislative initiatives

- General fund appropriations for operations
- Staff retention/turnover
- Ad hoc assignments
- Pending staff retirements

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

The agency's products and services may change due to:
 (a) More focus on measuring institutional progress in meeting state goals; and/or
 (b) 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 2009-10 of approximately \$87 million. Of this amount, \$79 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 \$4 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 \$87 million annual budget total, only \$4.2 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 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$79,883,559	\$8,885,130	\$80,147,559	\$8,885,130
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$79,883,559	\$8,885,130	\$80,147,559	\$8,885,130

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. Among our salaried workforce, 57% are white, 35% are African American, 4% are Asian, and 4% are Hispanic.

● **Human Resource Levels**

Effective Date	7/1/2009
Total Authorized Position level	51
Vacant Positions	-3
Current Employment Level	48.0
Non-Classified (Filled)	18
Full-Time Classified (Filled)	18
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	7
Contract Employees	0
Total Human Resource Level	55.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

● **Factors Impacting HR**

SCHEV experienced a high employee turnover rate in the 1990s and early 2000s. Several factors contributed to this problem. Exit interviews revealed that better job opportunities and excessive workload were among those factors. The highest turnover was with our professional and administrative staff. In order to retain and attract highly qualified individuals, we continue to strive to offer more competitive salaries.

Another important factor related to SCHEV's staffing plan is that twenty-six percent (26%) of SCHEV's workforce will be eligible for retirement within the next five 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, 2009, SCHEV was operating with 36 full-time general-fund positions and 15 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 781, 2009 Virginia Acts of Assembly, Item 149.H.1. 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 inability 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
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[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 maintain, if not 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 regular communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management, and other Commonwealth Preparedness Working Group agencies.

Link to State Strategy

- nothing linked
-

Base Budget	\$64,979,323	\$1,718,972	\$64,979,323	\$1,718,972
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$64,979,323	\$1,718,972	\$64,979,323	\$1,718,972
Base Budget	\$64,979,323	\$1,718,972	\$64,979,323	\$1,718,972
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$64,979,323	\$1,718,972	\$64,979,323	\$1,718,972
Base Budget	\$64,979,323	\$1,718,972	\$64,979,323	\$1,718,972
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$64,979,323	\$1,718,972	\$64,979,323	\$1,718,972
Base Budget	\$64,979,323	\$1,718,972	\$64,979,323	\$1,718,972
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$64,979,323	\$1,718,972	\$64,979,323	\$1,718,972
Base Budget	\$64,979,323	\$1,718,972	\$64,979,323	\$1,718,972
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$64,979,323	\$1,718,972	\$64,979,323	\$1,718,972
Base Budget	\$64,979,323	\$1,718,972	\$64,979,323	\$1,718,972
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$64,979,323	\$1,718,972	\$64,979,323	\$1,718,972
Base Budget	\$64,979,323	\$1,718,972	\$64,979,323	\$1,718,972
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$64,979,323	\$1,718,972	\$64,979,323	\$1,718,972
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Human Resources

- *Human Resources Overview*

In FY 2010, the Financial Aid section was staffed by three (3) full-time positions, one of which was added as a result of resources provided through the 2005 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 position was added to this section as a result of the 2005 Restructuring legislation, total staffing to support this function (4 FTE) is still approximately half of the staffing level in previous years.
- **Anticipated HR Changes**
[Nothing entered]

Service Area Objectives

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

Objective Description

We strive to maximize access and affordability through: (a) the administration of need-based and nonneed-based financial aid programs; and (b) identification of and reporting on the impacts of educational-costs increases on student financial need.

Alignment to Agency Goals

- Agency Goal: We will strive to maximize higher education access and affordability for all qualified citizens.

Link to State Strategy

- nothing linked

Objective Measures

- Maintain 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: 2008-10 biennial appropriation amount

Measure Target Value: Date:

Measure Target Description: Maintain appropriation amount at current level

Data Source and Calculation: Financial aid database

- Maximize educational options.

Objective Description

Through administration of the Tuition Assistance Grant (TAG) program, we strive to ensure that financial aid provides Virginia's students with the ability to consider private institutions.

Alignment to Agency Goals

- Agency Goal: We will strive to maximize higher education access and affordability for all qualified citizens.

Link to State Strategy

- nothing linked

Objective Measures

- TAG (Tuition Assistance Grant) 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 2009-10 per student appropriation

Measure Target Value: Date:

Measure Target Description: Maintain per-student appropriation at current level

Data Source and Calculation: Total appropriation for TAG undergraduate program divided by total participating undergraduate students

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

- Maximize allocation of available funds to qualified students for financial assistance.

Objective Description

Through administration of appropriations for "regional financial assistance for education," we strive to assist students who: (a) attend colleges of optometry; and (b) participate in the Southern Regional Education Board (SREB) minority doctoral scholars program.

Alignment to Agency Goals

- Agency Goal: We will strive to maximize higher education access and affordability for all qualified citizens.

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of available funds awarded to qualified applicants.

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

Measure Baseline Value: Date:

Measure Baseline Description: 100% of doctoral-scholars funds have been awarded. No baseline for Optometry; it is a new program

Measure Target Value: Date:

Measure Target Description: 100% of funds awarded to qualified applicants.

Data Source and Calculation: Financial aid database

Base Budget	\$4,017,644	\$0	\$4,017,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,017,644	\$0	\$4,017,644	\$0
Base Budget	\$4,017,644	\$0	\$4,017,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,017,644	\$0	\$4,017,644	\$0
Base Budget	\$4,017,644	\$0	\$4,017,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,017,644	\$0	\$4,017,644	\$0
Base Budget	\$4,017,644	\$0	\$4,017,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,017,644	\$0	\$4,017,644	\$0
Base Budget	\$4,017,644	\$0	\$4,017,644	\$0
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$4,017,644	\$0	\$4,017,644	\$0
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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.

Objective Description

We strive to support the Eminent Scholars program, which seeks to attract and retain nationally-prominent faculty.

Alignment to Agency Goals

- Agency Goal: We will recommend policies that maintain, if not enhance, financial assistance for E&G (Educational and General) programs.

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: 2009-10 biennial appropriation

Measure Target Value: Date:

Measure Target Description: Maintain appropriation at current level

Data Source and Calculation: Appropriation amount

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

Service Area Total	\$0	\$75,000	\$0	\$75,000
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Human Resources

- *Human Resources Overview*
This program is staffed entirely through the agency's 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

Objective Description

We strive to enhance the visibility of Virginia's outstanding faculty through our administration of the Virginia Outstanding Faculty Awards (OFA) program, which is privately funded by the Dominion Foundation.

Alignment to Agency Goals

- Agency Goal: We will recommend policies that maintain, if not enhance, financial assistance for E&G (Educational and General) programs.

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

Measure Baseline Value: 75000 Date:

Measure Baseline Description: \$75,000 private donations

Measure Target Value: 75000 Date: 6/30/2010

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 2:26 pm

Biennium: 2010-12 ▾

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 781, 2009 Virginia Acts of Assembly, Item 149.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 781, 2009 Virginia Acts of Assembly, Item 149.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 781, 2009 Virginia Acts of Assembly, Item 149

"I. 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. ...

K.1. In consultation with the Secretary of Education and the Chairmen of the House Appropriations and Senate Finance Committees, or their designees, the State Council of Higher Education for Virginia shall review the impact of enrollment patterns on salary recommendations when the percentage of graduate degrees conferred has increased by more than 10 percentage points between 1997 and 2007 and a like decrease has occurred in the percentage of undergraduate degrees conferred during the same period based on data used in the salary benchmark analysis.

4) 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.

5) 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.

6) 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."

7) 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.

8) 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 August 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.

9) 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 781, 2009 Virginia Acts of Assembly, Item 149

"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. ...

F.1.d. The State Council shall, in consultation with the University of Virginia, Virginia Commonwealth University, and Eastern Virginia Medical School, provide a summary of the biennial report to the Chairmen of the House Appropriations and Senate Finance Committees by November 1, and shall include policy and funding recommendations, as appropriate, to address the need for medical education and training in the Commonwealth."

10) 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 781, 2009 Virginia Acts of Assembly, Item 149.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."

11) 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.

12) Technology-enriched Learning Initiatives --
Chapter 781, 2009 Virginia Acts of Assembly, Item 149

"J. 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."

13) Outstanding Faculty Awards --

Through Item 148.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
Council Members	Council Members	11	11
Governor and General Assembly	Governor and General Assembly	141	141
Colleges, Universities, and Proprietary Schools	Public, Private, and Out-of-state Colleges, Universities, and Proprietary Schools	300	300
Students	Students	342,167	398,151
Taxpayers and Citizens	Taxpayers and Citizens	7,769,089	8,466,864

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 2006 actual of 342,167 to 398,151 in Fall 2016, an overall increase of over 16 percent through the end of the planning period.

The U.S. Census Bureau estimates that Virginia's population will grow from 7,769,089 in 2008 to approximately 8,466,864 in 2015, an overall growth of just under 9%.

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

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

The agency's products and services may be impacted by:

- Executive and legislative initiatives
- General fund appropriations for operations
- Staff retention/turnover
- Ad hoc assignments
- Pending staff retirements.

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

The agency's products and services may change due to:

- (a) More focus on measuring institutional progress in meeting state goals; and/or
- (b) Increased analytical and reporting functions related to the Restructuring Act.

● *Listing of 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 Academic Site Approval Approval of Mission Changes Approval of New (Academic) Organizational Units at or above the Departmental Level Facilitate Articulation Agreements Private Institutional Approval International-education Conference Financial Aid Administration (16 programs) Tuition and Fee Report Full-Cost Report Report on E&G Expenditures by Institution and Program Administration of the Higher Education Equipment Trust Fund Financial Feasibility Studies Data Collection Data Warehousing Enrollment Projection Approval Enrollment Demand Projections Advisory Services BOV Orientation/Training Policy Discussions and Studies

Finance

● *Financial Overview*

General funds appropriated to program 11104.

● *Financial Breakdown*

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012	FY 2011	FY 2012
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund						
Base Budget	\$10,689,952	\$825,366	\$10,953,952	\$825,366						
Change To Base	\$0	\$0	\$0	\$0						

Service Area Total	\$10,689,952	\$825,366	\$10,953,952	\$825,366
Base Budget	\$10,689,952	\$825,366	\$10,953,952	\$825,366
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$10,689,952	\$825,366	\$10,953,952	\$825,366
Base Budget	\$10,689,952	\$825,366	\$10,953,952	\$825,366
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$10,689,952	\$825,366	\$10,953,952	\$825,366
Base Budget	\$10,689,952	\$825,366	\$10,953,952	\$825,366
Change To Base	\$0	\$0	\$0	\$0

Service Area Total	\$10,689,952	\$825,366	\$10,953,952	\$825,366
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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. Among our salaried workforce, 57% are white, 35% are African American, 4% are Asian, and 4% are Hispanic.

• *Human Resource Levels*

Effective Date	7/1/2009
Total Authorized Position level	51
Vacant Positions	-3
Current Employment Level	48.0
Non-Classified (Filled)	18
Full-Time Classified (Filled)	18
Part-Time Classified (Filled)	0
Faculty (Filled)	0
Wage	7
Contract Employees	0
Total Human Resource Level	55.0

breakout of Current Employment Level

= Current Employment Level + Wage and Contract Employees

• *Factors Impacting HR*

SCHEV experienced a high employee turnover rate in the 1990s and early 2000s. Several factors contributed to this problem. Exit interviews revealed that better job opportunities and excessive workload were among those factors. The highest turnover was with our professional and administrative staff. In order to retain and attract highly qualified individuals, we continue to strive to offer more competitive salaries.

Another important factor related to SCHEV's staffing plan is that twenty-six percent (26%) of SCHEV's workforce will be eligible for retirement within the next five 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, 2009, SCHEV was operating with 36 full-time general-fund positions and 15 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 781, 2009 Virginia Acts of Assembly, Item 149.H.1. 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.

Objective Description

We strive to coordinate Virginia's higher education system.

Alignment to Agency Goals

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

Link to State Strategy

- nothing linked

Objective Measures

- Institutional success in meeting their performance measure targets.

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

Frequency Comment: the State Council certifies public institutions annually at its May meeting.

Measure Baseline Value: Date:

Measure Baseline Description: 100% of public institutions were certified in 2007, 2008, and 2009 (the first three years of these measures)

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.

Objective Description

We strive 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.

Alignment to Agency Goals

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

Link to State Strategy

- nothing linked

Objective Measures

- Preparing Legislative Action Summaries (LASs) and Fiscal Impact Statements (FISs)

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 have been available for past October meetings of the Council.

Measure Target Value: Date:

Measure Target Description: 100% of staff recommendations will be available for future October meetings of the

Council.

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

- We will develop system capacity.

Objective Description

We strive to develop system capacity by producing college and university enrollment projections that are proven consistent with institutional six-year plans and performance measure responses.

Alignment to Agency Goals

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

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: Date:

Measure Target Description: 96% accuracy

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

- We will insure institutional accountability.

Objective Description

We strive to ensure institutional accountability through our evaluation of institutional performance under provisions of the Higher Education Restructuring Act; certification by the State Council affirms institutions' eligibility to receive the financial and administrative benefits of decentralization.

Alignment to Agency Goals

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

Link to State Strategy

- nothing linked

Objective Measures

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

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

Frequency Comment: Certification occurs on or before June 1 each year.

Measure Baseline Value: Date:

Measure Baseline Description: Certification occurred on or before June 1 in the first two years (2007 and 2008); in mid-June in 2009.

Measure Target Value: Date:

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

Data Source and Calculation: Reports 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.

Objective Description

We strive to be efficient and effective in our use of resources in the administration of the agency's budget and finance, human relations, and facilities management functions.

Alignment to Agency Goals

- Agency Goal: We will maximize productivity through the efficient use of resources.

Link to State Strategy

- nothing linked

Objective Measures

- Percent of Governor's Management Scorecard categories marked as "Meets Expectations" for the agency

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

Measure Baseline Value: Date:

Measure Baseline Description: 83% of agency's Scorecard categories have been marked as "Meets Expectations"

Measure Target Value: Date:

Measure Target Description: Maintain achievement of at least 83% of agency's Scorecard categories being marked as "Meets Expectations"

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.

Objective Description

Emergency preparedness

Alignment to Agency Goals

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

Objective Strategies

- The agency Emergency Coordination Officer will stay in regular communication with the Office of Commonwealth Preparedness, the Virginia Department of Emergency Management, and other Commonwealth Preparedness Working Group agencies.

Link to State Strategy

- nothing linked

Objective Measures

- Agency Preparedness Assessment Score

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

Measure Baseline Value: Date:

Measure Baseline Description: 2008 Agency Preparedness Assessment Results (63% out of 100)

Measure Target Value: Date:

Measure Target Description: Minimum of 75%

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

Service Area Strategic Plan

State Council of Higher Education for Virginia (245)

3/13/2014 2:26 pm

Biennium: 2010-12

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 activity 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
Colleges, Universities, and Proprietary Schools	Non-public Institutions and Schools	280	280
Students	Students	342,167	398,151

Anticipated Changes To Agency Customer Base

The number of private and out-of-state institutions regulated by the agency changes throughout the year as new institutions/schools seek certification to operate in the Commonwealth and as others close, move, lose certification, or become exempt.

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 certifications, renewals, and suspensions/revocations

Finance

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

	FY 2011		FY 2012		FY 2011	FY 2012	FY 2011	FY 2012
	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 seven (7) full-time nongeneral fund positions. These positions are reflected in the agency's human-resource information.

- *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 = Current Employment Level + Wage and Contract Employees

breakout of Current Employment Level

- *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 effective and efficient regulation of certain private and all out-of-state institutions.

Objective Description

We strive to effectively and efficiently regulate: (1) all for-profit postsecondary entities; (2) all new non-profit postsecondary entities; and (3) all out-of-state postsecondary entities that seek to operate (initially and continually) in the Commonwealth.

Alignment to Agency Goals

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

Link to State Strategy

- nothing linked

Objective Measures

- Number of processing days until our formal response to applicants' initial requests for certification to operate in Virginia.

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

Measure Baseline Value: 45 Date:

Measure Baseline Description: 45 processing days

Measure Target Value: 45 Date: 6/30/2010

Measure Target Description: All completed applications for initial certification continue to be processed within 45 days of receipt.

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.

Service Area Strategic Plan

State Council of Higher Education for Virginia (245)

3/13/2014 2:26 pm

Biennium: 2010-12

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 781, 2009 Virginia Acts of Assembly
Item 150 - "Out of this appropriation, \$2,440,426 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	7,769,089	8,466,864

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
 - Grant awards to applicants to improve teacher and principal quality.

Finance

- Financial Overview
[Nothing entered]
- Financial Breakdown

	FY 2011		FY 2012		FY 2011	FY 2012
	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	} <i>breakout of Current Employment Level</i>
Non-Classified (Filled)		
Full-Time Classified (Filled)		
Part-Time Classified (Filled)		
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

- Administer annual NCLB (No Child Left Behind Act) grants efficiently, in accordance with federal requirements.

Objective Description

We strive to efficiently administer this federal grant program, which seeks to improve the quality of teachers and principals in grantee-selected schools.

Alignment to Agency Goals

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

Link to State Strategy

- nothing linked

Objective Measures

- Percentage of compliance with Title II, No Child Left Behind Act of 2001 reporting requirements.

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

Measure Baseline Value: Date:

Measure Baseline Description: 98% compliance in 2008

Measure Target Value: Date:

Measure Target Description: 100% compliance with NCLB reporting requirements

Data Source and Calculation: SCHEV staff and U.S. Department of Education monitor grantees' compliance.

Service Area Strategic Plan

State Council of Higher Education for Virginia (245)

3/13/2014 2:26 pm

Biennium: 2010-12

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
By increasing 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 is furthering the progressiveness of Virginia's system of higher education, which is a component of the agency's mission. The GEAR UP program also contributes to the agency's goals, as stated in its systemwide strategic plan, of promoting access to and preparation for postsecondary opportunities for Virginia's youth.
- Describe the Statutory Authority of this Service
Chapter 781, 2009 Virginia Acts of Assembly

Item 151 - "Out of this appropriation, \$3,000,000 the first year from nongeneral funds and \$3,000,000 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	7,769,089	8,466,864

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
 - Assistance in preparation for postsecondary education.

Finance

- Financial Overview
[Nothing entered]
- Financial Breakdown

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$0	\$3,000,000	\$0	\$3,000,000
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$0	\$3,000,000	\$0	\$3,000,000

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 = <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.

Objective Description

We strive to administer this federal program, which seeks to improve the preparation of low-income middle-school students for high school and then for college through mentoring programs, scholarships, and new academic preparation and awareness programs.

Alignment to Agency Goals

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

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:

Measure Baseline Value: Date:

Measure Baseline Description: Number of past-year students who would have met program criteria who successfully completed college-preparatory courses.

Measure Target Value: Date:

Measure Target Description: 5% increase in number of cohort students successfully completing college-preparatory courses.

Data Source and Calculation: Longitudinal data on program participants from participating school divisions.