

Strategic Plan
(2012-2014 Version 1)

Roanoke Higher Education Authority (935)
Agency Plan

Mission Statement

The Roanoke Higher Education Authority and Center stimulates economic growth in the Greater Roanoke region by providing access for the people of the region to workforce training, certificate and degree related higher education programs and the use of its meeting facilities.

Vision Statement

The Roanoke Higher Education Center is known throughout the Greater Roanoke region for the vibrant, collaborative workforce training, higher education and life-long learning programs offered by its member institutions that align with the long term economic development strategies of the region. The center is focused on relationships that lead to the facilitation of learning as it continues to serve as a hub for learning opportunities and talent development.

Information Technology

Current Operational IT Investments

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

Factors Impacting the Current Agency IT

Proposed IT Solutions

Financial Overview

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

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

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

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,121,896	0	1,121,896	0
Changes to Base	0	0	0	0
Total	1,121,896	0	1,121,896	0

Agency Goals

- Increase economic growth in the Greater Roanoke region by providing access to education and training opportunities related to current and future career opportunities in the region.

Goal Summary and Alignment

Recognizes the strong relationship between economic growth and education and places the Roanoke Higher Education Center in the mix of institutions contributing to the increase in college degree attainment in the Commonwealth

Long Term Goal

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

Objectives for this Agency Goal

Objective

Respond to the college degree attainment and workforce training needs required to develop and maintain a strong workforce in the region.

Description

Objective Strategies

- Analyze program request data from potential students for trends and areas of interest that may indicate the need for new programs.
- Evaluate regional needs assessment data to guide program development.
- Facilitate agreements among member institutions that lead to collaborative degree completion programs.
- Participate with business and industry advisory groups in the region to assess needs and determine programs to meet needs for training and education.
- Target programming to meet identified needs through institutional collaboration and/or recruitment of new members.

- Work with the Roanoke Valley Economic Development Partnership, County and City Economic Development Departments, the Roanoke Valley Alleghany Regional Commission, and the Roanoke Regional Chamber of Commerce to gather economic development information for the region and assess implications for education and training programs.

Measures

- Number of programs offered that relate to regional needs.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Survey conducted twice a year of member institutions regarding programs offered that match needs assessment analysis.

- Number of students graduating from programs offered at Roanoke Higher Education Center.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Survey conducted annually to determine graduates from programs offered at the center.

- Cost per student graduating in relation to Agency budget.

Measure Class Preferred Trend Frequency

Data Source and Calculation

Cost per graduate per year is calculated by taking agency budget divided by number of center graduates. Source of number of center graduates found annually through survey of member institutions.

Objective

Optimize available space and technology for academic programming, conferences, meetings, teleconferences, and in-house training that support economic development.

Description

Objective Strategies

- Maintain competitive pricing for meeting space and technology utilization.
- Monitor and utilize return on investment data.
- Provide superior customer service.
- Update technology in support of current and emerging educational trends.

Measures

- Number of conferences, meetings, teleconferences and in-house training held at the Roanoke Higher Education Center

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Data will be collected from the center's scheduling software to determine the total number of activities held at the Roanoke Higher Education Center during the fiscal year.

Objective

Provide to center member organizations and institutions a facility of the highest quality that contributes to the effective delivery of the members' educational programs.

Description

Objective Strategies

- Ensure a high level of client satisfaction is maintained with security and housekeeping services.
- Ensure a high level of client satisfaction with operations and maintenance (O&M) of the facility.
- In response to changing program delivery means and methods of instruction adjust facility services to remain a value to participating institutions.

Measures

- Highly rated facility for member organizations and institutions on a 5-point scale.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Survey conducted bi-annually with member organizations and institutions. Ratings given for each criterion are averaged for a total score.

- Provide academic success services to non-traditional students as they pursue degree programs and training opportunities.

Goal Summary and Alignment

More than 42,000 people in the Roanoke region have partially completed degree programs. Many other adults are in need of degrees. Adults who have been away from school for awhile often require assistance in restarting academic success skills. An array of academic success services will increase the likelihood that this significant population in the region will successfully complete degree programs.

Long Term Goal

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

Objectives for this Agency Goal

Objective

Provide academic success services that support non-traditional students.

Description

Objective Strategies

- Administer state and national professional certification exams, credit by examination test options, and proctoring of online/distance exams.
- Facilitate access to high quality library resources.
- Facilitate student-employer connections through job postings, recruitment activities, internship and externship opportunities.

Measures

- Highly rated testing services.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Quarterly**

Data Source and Calculation

Survey administered to each test taker.

- Highly rated library services for faculty, staff and students on a 5-point scale.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Semi-Annually**

Data Source and Calculation

Survey conducted semi-annually with faculty, staff and students.

Programs and Service Areas for Agency

- 199: Administrative and Support Services

Customers

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Conference participants who utilize the center's conference facilities.	14,440	20,000	Stable
Higher Education Students	Students of the institutions and organizations at the center graduating annually.	416	500	Increase
Higher Education Institutions	The colleges, universities and workforce development organizations that offer educational programs.	14	16	Increase
Higher Education Institutions	Students, faculty and staff of the institutions and organizations who utilize the library services.	2,281	4,000	Stable
Student	Students utilizing the Academic Testing Center to advance degree progression.	219	350	Increase

Key Risk Factors

Financial: A significant risk to achieving the goals of the center and its future directions is financial. The center must rely on continuing state support to enable ongoing mission-related activities, including continued support for the increased cost of operations. Strong financial support from the State provides an incentive to the center's educational partners to continue their participation.

Program Development: Another potential risk is the willingness and/or capacity of partner institutions and organizations to offer new programs that are identified as needs of individuals and businesses in the Roanoke MSA. Program growth continues to be dependent on current partners responding to identified needs, or the ability of the Center to recruit new partners that are willing and capable of responding to newly identified needs.

Online Learning: Advances in instructional technology make available to partner institutions and other institutions nationwide the capacity to offer complete programs online. Such programs require no face-to-face classroom time, and could potentially eliminate the need for facilities that provide as their primary function traditional classrooms. The Center is exploring ways in which the Center can continue to provide a value added service to its partners by supporting faculty and students in face-to-face, online and in a combination of face-to-face and online known as hybrid programs.

Products and Services

The Roanoke Higher Education Center through its partners responds to the college degree completion and workforce training needs required to develop and maintain a strong workforce in the region. The center's partners currently offer 218 programs, which in 2013 lead to the awarding of 416 certificates and degrees from the GED to the PhD, all of which were completed entirely at the center.

The center utilizes its classrooms and technology for academic programming, conferences, meetings, teleconferences, and in-house training that support economic development in the region.

The center provides its partner organizations and institutions a facility of the highest quality that contributes to the effective delivery of their educational programs, including student support services through the library and educational testing center.

Trends

Rankings & Customer Trends

The center's customers include its institutional partners, those members of the general public who are seeking further education, and the business community seeking education and training opportunities for employees and space for meetings, conferences and training activities. The center experienced a reduction in conference activity as a direct result of the recession and the expanded use of online training by the business community. The center expects to maintain its current level of conference participants and number of business and civic organizations that utilize its meeting facilities.

As the result of a regional market assessment conducted in 2012, the center identified the need for several new programs. New programs and continued attention to existing programs is expected to increase the number of individuals completing programs at the center that lead to certificates and degrees. As program needs are identified that cannot be met by current partners in the center, new partners will be identified and recruited to offer programs at the center. In the next two years the addition of two new educational partners to the center is anticipated.

Another area that receives attention from customers is the level of student support services at the center. Support from the center's library and testing center is critical to a student's capacity to persist in pursuit of educational goals, leading to more program completions by better prepared students. In the next two years the number of students and faculty utilizing the center's library services is expected to remain level as the number of students utilizing the academic testing center to advance degree progression increases.

Trend Name	Trend Area
Number of students graduating.	Increase
Number of conferences.	Steady
Number of programs offered.	Increase

Performance Highlights: Service Performance & Productivity Initiatives

The Roanoke Higher Education Center is the only public institution in its service region that, through its partners, offers four-year undergraduate and graduate degree programs. The center receives regular feedback from its customers: the colleges, universities and workforce training organizations that participate in the center, students served at the Center, and organizations that utilize the center's conference facilities. In FY 2013, in addition to positive comments and letters of appreciation, the center received a 4.4 on a five point scale on a customer satisfaction survey that is conducted annually.

The Roanoke Higher Education Center is dependent in large measure on the performance of its partner institutions and organizations in the delivery of educational programs in the Roanoke Region. The center operates as a catalyst and a collaborator with its partners to make available in the region programming that meets the needs of individuals and business. The success of that collaboration can be measured in several ways. One of the key measures is the number of individuals completing or graduating from programs offered at the center. Since opening in the fall of 2000 more than 6,000 people have graduated from programs at the center. In 2011 that number peaked at 721; in 2012 the number dropped to 335 as a result of Jefferson College of Health Sciences leaving the Center to occupy new facilities made available by Carilion Clinic in Carilion Community Hospital. While the center no longer counts Jefferson College students in its completion numbers, those students continue to graduate from Jefferson College within the Roanoke Valley. By the end of FY 2013 the number of center graduates increased to 416.

Another measure is the number of programs offered by the partners in the Roanoke Higher Education Center. Because the partners represent both workforce training organizations and institutions of higher education programming at the center is broad based and encompasses everything from the GED to the PhD with certificates, bachelor's and master's degrees included in between. The number of programs offered increased to 186 in 2012, up from 183 in 2011, and by 2013 the total number of programs offered reached 218.

The Roanoke Higher Education Center with the small staff identified above, operates the largest and most diverse higher education center in the Commonwealth. The satisfaction ratings received from customers underscore both the effectiveness and efficiency of center staff and operations. Working within resource constraints the center has focused its efforts on maintaining facilities and services at the highest level possible. Because of a dedicated staff the center has often been able to exceed customer expectations. In FY2013 the center provided a venue for 14,440 participants in 378 conferences, meetings, teleconferences and training events. As a result of the economy and the use of online meeting and training technology the number of participants declined over the year before. The Center expects to maintain that level of activity.

Management Discussion & Analysis

Future Direction, Expectations, and Priorities

The center continues to target the 51,018 people in the Roanoke region that have partially completed degrees, as well as adults who are unable to pursue education full-time, and others who are not seeking the traditional college experience. The Roanoke Higher Education Center strives to understand the current and future needs of these

groups so it can increase educational opportunities in its region, and accelerates degree completion by offering credit by examination options, and proctoring of exams for online/distance courses.

The center functions as a clearing house for workforce training and higher education information and connections, while providing outreach and dissemination of public information to increase awareness in the region of opportunities presented at the center, and to assess regional trends that have implications for new programs and interact with the business community, helping to assess business needs so that its partners understand the types of programs that are responsive to those needs.

Collaboration is critical to enhancing offerings at the center, as well as reducing redundancy in course offerings. The partners take advantage of the center model to explore methods for students to complete a degree by taking classes from multiple member schools, and take advantage of 2 + 2 programs offered by the Virginia Community College System.

The flexibility of online, distance education and hybrid learning models will continue to be an important factor driving students' decisions. There will always be a need for a physical presence for learning, but we will need to develop non-traditional learning spaces, as well as focus on offering the types of classes that require hands-on experience and delivery.

199: Administrative and Support Services

Description

The Roanoke Higher Education Authority is a political subdivision of the Commonwealth of Virginia, formed in 1998 to stimulate economic growth in the Greater Roanoke region by expanding access to degree related higher education and workforce training. The Authority operates the Roanoke Higher Education Center in which thirteen member colleges, universities and workforce training organizations offer a wide range of adult and continuing education and degree-granting programs, including undergraduate, graduate, and professional programs, through partnerships with the Commonwealth's public and private institutions, agencies and the business community.

Mission Alignment and Authority

Through partnerships with the center's member colleges, universities and workforce training organizations, and by providing an educational facility of the highest quality, including state of the art technology support, a full service library, superior conference and meeting facilities, and public information services in support of the center's programs and services, the center expands access for the people of the Greater Roanoke region to degree related higher education, workforce training, and conference participation, and in so doing to economic growth in the region.

Customers for this Service Area

Anticipated Changes to Customers Base

None.

Current Customer Base

Pre-Defined Customer Group	User Specified Customer Group	Customers Served Annually	Potential Annual Customers	Projected Trend in # of Customers
Consumer	Conference participants who utilize the center's facilities.	27,696	47,000	
Consumer	Business and civic organizations that utilize the center's facilities.	158	600	
Higher Education Students	Students, faculty and staff who utilize the center's testing services.	185	250	
Higher Education Students	Students served by the center's programs.	2,281	4,500	
Higher Education Institutions	The colleges, universities and workforce development organizations who offer programs at the center.	13	20	
Higher Education Institutions	Students, faculty and staff who utilize the center's library services.	4,260	7,500	

Partners for this Service Area

Partner	Description
Public and private higher education and workforce development organizations.	The Roanoke Higher Education Authority operates the Roanoke Higher Education Center, which provides a venue for the delivery of education and training programs to citizens of the Greater Roanoke region through partnerships with thirteen resident public and private institutions of higher education and workforce development organizations.

Products and Services

Factors Impacting the Products and/or Services

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

Anticipated Changes to the Products and/or Services

Listing of Products and / or Services

The Roanoke Higher Education Center responds to the college degree attainment and workforce training needs required to develop and maintain a strong workforce in the region.

The Roanoke Higher Education Center optimizes available space and technology for academic programming, conferences, meetings, teleconferences, and in-house training that support economic development.

The Roanoke Higher Education Center provides to center member organizations and institutions a facility of the highest quality that contributes to the effective delivery of the members' educational programs.

The Roanoke Higher Education Center provides information about workforce training and degree granting programs to the people of the Greater Roanoke region.

Financial Overview

Budget Component	2013 GF	2013 NGF	2014 GF	2014 NGF
Base	1,121,896	0	1,121,896	0
Changes to Base	0	0	0	0
Total	1,121,896	0	1,121,896	0

Objectives for this Service Area

Objectives for this Service Area

Objective

Respond to the college degree attainment and workforce training needs required to develop and maintain a strong workforce in the region.

Description

The Roanoke Higher Education Center engages in needs assessment activity and facilitates the development of programs among its member institutions to meet needs identified that expand opportunity for individuals and increase the number of degree-prepared individuals for available positions in the workforce.

Objective Strategies

- Analyze program request data from potential students for trends and areas of interest that may indicate the need for new programs.
- Evaluate regional needs assessment data to guide program development.
- Facilitate agreements among member institutions that lead to collaborative degree completion programs.
- Participate with business and industry advisory groups in the region to assess needs and determine programs to meet needs for training and education.
- Target programming to meet identified needs through institutional collaboration and/or recruitment of new members.
- Work with the Roanoke Valley Economic Development Partnership, County and City Economic Development Departments, the Roanoke Valley Alleghany Regional Commission, and the Roanoke Regional Chamber of Commerce to gather economic development information for the region and assess implications for education and training programs.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of students graduating from programs offered at Roanoke Higher Education Center.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Survey conducted annually to determine graduation from programs offered at the center.

- Number of programs offered that relate to regional needs.

Measure Class Measure Type Preferred Trend Frequency

Data Source and Calculation

Survey conducted annually of member institutions regarding programs offered at the center that match the needs assessment analysis.

Objective

Optimize available space and technology for academic programming, conferences, meetings, teleconferences, and in-house training that support economic development.

Description

Providing high quality facilities and leading edge technology is critical to the success of academic programs, conferences, meetings and training conducted by businesses and organizations in support of their own economic growth.

Objective Strategies

- Maintain competitive pricing for meeting space and technology utilization.
- Monitor and utilize return on investment data.
- Provide superior customer service.
- Update technology in support of current and emerging educational trends.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Number of conferences, meetings, teleconferences and in-house training held at the Roanoke Higher Education Center

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Data will be collected from the center's scheduling software to determine the total number of activities held at the Roanoke Higher Education Center during the fiscal year.

Objective

Provide to center member organizations and institutions a facility of the highest quality that contributes to the effective delivery of the members' educational programs.

Description

High quality facilities provide an incentive to member institutions to bring a wide array of programs to the region that increase the opportunity for degree completion, while they contribute to the effective delivery of such programs.

Objective Strategies

- Ensure a high level of client satisfaction is maintained with security and housekeeping services
- Ensure a high level of client satisfaction with operations and maintenance (O&M) of the facility.
- In response to changing program delivery means and methods of instruction adjust facility services to remain a value to participating institutions.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Highly rated facility for member organizations and institutions.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Survey conducted annually with member organizations and institutions. Ratings given for each criterion are averaged for a total score.

Objective

Provide academic success services that support non-traditional students.

Description

Library services, credit by examination, advising, tutoring, writing assistance and career guidance are all part of the critical services that are required to increase the number of nontraditional students completing degree programs.

Objective Strategies

- Administer state and national professional certification exams, credit by examination test options, and proctoring of online/distance exams.
- Facilitate access to high quality library resources.
- Facilitate student-employer connections through job postings, recruitment activities, internship and externship opportunities.

Alignment to Agency Goals

No Agency Goals for this Objective

Measures

- Highly rated library services for faculty, staff and students on a 5-point scale.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Stable** Frequency **Annually**

Data Source and Calculation

Survey conducted annually with faculty, staff and students.

- Highly rated testing services.

Measure Class **Agency Key** Measure Type **Outcome** Preferred Trend **Increase** Frequency **Annually**

Data Source and Calculation

Survey administered annually.