

2016-18 Executive Progress Report

Commonwealth of Virginia
Secretary of Education

Roanoke Higher Education Authority

At A Glance

The Roanoke Higher Education Center provides citizens of the Roanoke region easy access to educational opportunities through the delivery of workforce certificate programs, degree completion programs, bachelor's and graduate degrees, and community partnerships.

Staffing 13 Salaried Employees, 3 Contracted Employees, 0 Authorized, and 7 Wage Employees.

Financials Budget FY 2017, \$1.27 million, 100.00% from the General Fund.

Trends Legend ↑ Increase, ↓ Decrease, → Steady

Key Perf Areas → Number of conferences.

Productivity Legend ↑ Improving, ↓ Worsening, → Maintaining

For more information on administrative key, and productivity measures, go to www.vaperforms.virginia.gov

Background and History

Agency Background Statement

The Roanoke Higher Education Authority is a political subdivision of the Commonwealth by the Virginia General Assembly. It operates the Roanoke Higher Education Center, to expand access to higher education in the Roanoke Valley by providing for adult and continuing education, workforce training and degree-granting programs, including undergraduate, graduate and professional programs, through partnerships with public and private higher education institutions and workforce training organizations. The center's partners include: Averett University, Bluefield College, Hollins University, James Madison University, Mary Baldwin College, Old Dominion University, Radford University, Roanoke College, TAP This Valley Works, University of Virginia, Virginia Commonwealth University, Virginia Tech, Virginia Western Community College.

Major Products and Services

The Roanoke Higher Education Center through its partners facilitates college degree attainment and workforce development training needs to develop and maintain a highly skilled workforce. The center's partners currently offer XXX programs, which in 2016 lead to the awarding of XXX diplomas, certificates and degrees from the GED to the PhD.

The center provides facilities for conferences and meetings, teleconferences, and training facilities supporting the needs of the community.

Customers

Customer Summary

The center's customers include its institutional partners and the general public who are seeking further education, the business community seeking education and training opportunities for employees and facilities for meetings, conferences and training. The center expects to maintain

its current level of conference participants and number of business and civic organizations that utilize its meeting facilities.

Customer Table

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Consumer	Business and civic organizations that utilize the center's facilities.	100	100	Stable
Consumer	Conference participants who utilize the center's facilities.	15,000	15,000	Stable
Higher Education Institutions	The colleges, universities and workforce development organizations who offer programs at the center.	13	16	Increase
Higher Education Students	Students served by the center's programs.	2,000	3,000	Increase

Finance and Performance Management

Finance

Financial Summary

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; nongeneral funds are not appropriated in the state budget.

Fund Sources

Fund Code	Fund Name	FY 2017	FY 2018
0100	General Fund	\$1,392,705	\$1,392,707

Revenue Summary

Not applicable since the Roanoke Higher Education Center is a political subdivision of the Commonwealth of Virginia.

Performance

Performance Highlights

Funding to operate the Roanoke Higher Education Center is derived from state and local government appropriation, member partnership fees, and revenue resulting from Center conference facilities.

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

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.

Selected Measures

Measure ID	Measure	Alternative Name	Estimated Trend
93500000.002.001	Number of conferences, meetings, teleconferences and in-house training programs held at the Roanoke Higher Education Center annually.	Number of conferences.	Maintaining
935.0005	Cost per enrollee in relation to the Roanoke Higher Education Center state appropriation.		
935.0007	Number of people completing degree, certificate and other workforce related programs at the Roanoke Higher Education Center.		

Key Risk Factors

Financial: The Roanoke Higher Education Center is dependent on the revenues from contributing partners for half its operating budget. The facility constructed in 1931 poses challenges and limitations in meeting the needs of the partnering institutions and conferencing requirements. Based on this business model, the center could potentially be at risk due to any deviation in the current partnership structure.

Program Development: The changing face of the delivery of educational programs including degree completion, workforce development, GED completion and other services provide opportunities for growth and development, as well as, financial sustainability issues. This includes a mix of traditional classroom courses and distance education.

Agency Statistics

Statistics Summary

A regional market assessment in 2012 that revealed that adults in the Roanoke Metropolitan Statistical Area (MSA) 25 years of age or older, over 51,000 have completed high school but have some post high school degree or training, more than 36,000 who have completed high school have at least an associate’s degree. Further analysis of the survey of adults over 25 years of age who expressed an interest in pursuing further education concluded that more than 29,000 people in the Roanoke MSA define the market potential for degree attainment in the region.

The center reaches more than 4,000 students per year who are participating in one of 226 programs offered by 14 colleges, universities and workforce training organizations that lead to the award of 416 program completions in FY2015.

Statistics Table

Description	Value
Annual economic impact on the Roanoke region (based on 2010 economic impact statement	32,000,000
Number of jobs in the region supported by RHEA activity	310
Number of people in the region with some college but not degree completed	51,000
Adults in regions over 25 years of age interested in pursuing further education	29,000
Number of students pursuing education each semester at the RHEC	1,900
Number of higher education and workforce training organizations participating at the center	13
Number of programs completions awarded in FY 2013	416

Management Discussion

General Information About Ongoing Status of Agency

The center continues to meet academic needs in the community through various venues. Additionally, the Roanoke area is being transformed into a new avenue for potential clients in many arenas of business, healthcare and industry. This growth provides the Roanoke Higher Education Center the ability to reach untapped markets. The transformation has physically placed the Roanoke Higher Education Center within walking distance of downtown Roanoke that allows for growth and expansion of future educational advancement and opportunities.

Information Technology

The center continues to address technology infrastructure by upgrading servers, personal computers, laptops and software to meet ongoing needs estimated at \$100,000.

Workforce Development

The center operates with a staff of 13 salaried and 7 part-time wage individuals.

Physical Plant

The center owns and operates two buildings of historical significance, one of which is listed on the National Register of Historic Places, that were both renovated and customized for use as educational facilities. The historic significance of the center's facilities requires special attention to ongoing maintenance needs. The facility supports 160,000 square feet of infrastructure including a separate facility for the culinary arts program. The center anticipates significant maintenance in the next five to ten years will be required to maintain the facilities due to the age of the facility. Maintenance reserve funding from the Commonwealth of Virginia will provide some of the ongoing maintenance efforts. Additional maintenance reserve funding may be required.
