

2018-20 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 15 Salaried Employees, 3 Contracted Employees, 0 Authorized, and 6 Wage Employees.

Financials Budget FY 2019, \$1.48 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, established by the Virginia General Assembly in 1998. The Roanoke Higher Education Center operates under the umbrella of the Authority to expand access to higher education in the Roanoke Valley by providing for adult and continuing education, workforce training and degree-granting programs, including GED, 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, Dabney S. Lancaster Community College, James Madison University, Mary Baldwin College, Old Dominion University, Radford University, TAP This Valley Works, University of Virginia, Virginia Commonwealth University, Virginia Tech and Virginia Western Community College.

Major Products and Services

The Roanoke Higher Education Center through its partners, delivers college degree attainment and workforce development training needs to create and maintain a highly skilled workforce. The center's partners currently offer 200 programs, which in 2018 lead to the awarding of 889 diplomas, certificates and degrees.

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

An educational testing center offers proctoring for graduate school exams, national standardized tests, distance learning exams and other industry specific tests.

Customers

Customer Summary

The center's customers include its institutional partners and the general public who are seeking educational opportunities, the business community seeking education and training for employees and day rental facilities for meetings, conferences and training. We celebrated 889 program completers in 2018, served over 4,000 individuals in our educational testing center and accommodated 7,500 people from our business & industry sectors.

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.	215	275	Increase
Consumer	Conference participants who utilize the center's facilities.	7,500	8,000	Increase
Higher Education Institutions	The colleges, universities and workforce development organizations who offer programs at the center.	11	13	Increase
Higher Education Students	Students served by the center's programs.	2,100	2,500	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 2019	FY 2020
0100	General Fund	\$1,478,706	\$1,478,706

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 day rental activities and fees collected in the Educational Testing Center.

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
9350000.002.001	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 with upkeep and continual maintenance issues. 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. Other sources of revenue are in process, including the expansion of day rental activities and testing services.

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 200 programs offered by 11 colleges, universities and workforce training organizations that lead to the award of 889 program completions in FY2018.

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	30,000
Number of students pursuing education each semester at the RHEC	2,100
Number of higher education and workforce training organizations participating at the center	11
Number of programs completions awarded in FY 2018	889

Management Discussion

General Information About Ongoing Status of Agency

The center continues to meet the workforce needs in the community through various venues. Because, the Roanoke region 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 expand non-credit opportunities and add endorsement & credentialing programs to its portfolio.

Information Technology

The center continues to address technology infrastructure by upgrading servers, personal computers, laptops and software to meet ongoing needs. The annual allotment of Higher Education Equipment Trust Fund for 2019 is \$77,623.00.

Workforce Development

The center operates with a staff of 15 salaried and 6 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.