

**Southern Virginia Higher Education Center (937)**

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Biennium: 2010-12 ▼

**Mission and Vision****Mission Statement**

The mission of the Southern Virginia Higher Education Center (SVHEC) is to advance Southern Virginia economically, culturally and socially by providing its citizens affordable and accessible educational opportunities through partnerships and regional cooperation.

**Vision Statement**

We envision the Southern Virginia Higher Education Center (SVHEC) as a model in providing comprehensive education and training to all sectors of our community and the Southern region of Virginia. The SVHEC is not a degree-granting institution, but rather serves as a catalyst for and facilitator of change by which the individual citizen, through opportunity and encouragement, becomes academically proficient in at least one discipline of choice and conceptually creative throughout life.

**Agency Values**

- We believe education is the catalyst for change in Southside Virginia.  
*SVHEC believes education is the catalyst for change to reverse Southern Virginia's "lack of a college going culture", as described by Virginia's State Council of Higher Education, and cited in its January, 2006 report to the General Assembly and the Governor.*
- We believe lifelong education is essential.  
*Lifelong education is essential to our future prosperity, and this idea must be instilled at the earliest opportunity, i.e. PreK – 12th grades, to change the educational culture of our region.*

**Executive Progress Report****Service Performance and Productivity**

- *Summary of current service performance*

The Southern Virginia Higher Education Center offers access to more than 70 degree completion programs, from the associate to PHD level, from 9 college and university partners and two coalition partnerships. The majority of SVHEC students are enrolled in associate degree programs. Between 75 and 100 non-credit courses are offered primarily through target programs to special populations, including children, older adults, and English As Second Language (ESL) Students.

SVHEC's current college/university partners include:

Danville Community College  
Southside Virginia Community College  
Central Virginia Community College  
Averett University  
Longwood University  
Old Dominion University  
Virginia Tech  
Mary Baldwin College  
The Commonwealth Graduate Engineering Program

Our goal is to increase enrollment in two and four year "target" programs focusing on the best opportunities for economic development in our region. Three target programs have been identified through research as providing the greatest opportunity for our students to increase the economic vitality of our region: 1) Nursing, 2) Product Design and Development (Advanced Manufacturing based), and 3) Digital Art and Design. The SVHEC's focus is on efforts that strengthen and grow these three areas.

We have developed and implemented strong programs in these disciplines starting at the dual enrollment level (11th grade) with the opportunity for students to progress to the bachelor level for Product Design and Development and Digital Art and Design, and to the doctorate level in Nursing.

SVHEC program offerings include:

**Non-credit Programs:**

Children's Summer College (5yr-12yr), 50+ Enrichment Program (seniors over 50), Non-credit enrichment program for all ages, Literacy Programs, English as a Second Language (ESL), and Adult One on One Tutoring, all under the SVHEC's College for Lifelong Learning; Longwood Small Business Development Center Seminars.

**For Credit/Degree programs:**

Adult Basic Education/GED preparation and testing; Middle College Programs (ages 16-25, including GED preparation) of Southside Virginia Community College and Danville Community College; Associate in Arts and Science (AS) (1 degree program); Associate of Applied Science (AAS) (5 degree programs); Bachelor of Science/Bachelor of Arts (BS/BA) (7 degree programs); Bachelor of Science (BS) (7 degree programs); Science (MS) (9 degree programs); Master of Education (MEd) (1 degree program); Master of Business Administration (1 degree program, two disciplines); Doctoral (3 degree programs).

**Certification Programs:**

Nursing Assistant (CNA); Licensed Practical Nursing (LPN); Truck Driving (CDL); General Maintenance Technician (GMT); Career Studies Certificates in Digital Art and Design and in Product Design and Development.

The Center has additional capacity to serve students through an additional 15 degree programs offered at its Coalition partner sites, the Institute for Advanced Learning and Research and the New College Institute through high definition distance learning over our Southern Virginia Education Network (SVEN). Through its SVENetwork, this Coalition effectively creates a distributed campus.

In the past, the Center generally has served the non-traditional student—one working towards a change in career, degree completion, or upward mobility in their current profession. However, the SVHEC is trending towards the traditional 18-21 year old student seeking a more economical alternative to educational attainment. Our student population is approximately 1/2 traditional 18-21 year old and 1/2 adult learner. As more and more traditional students see the Center as a viable, cost effective, convenient method to obtain a degree or training, this growing trend will continue.

The Center with our coalition partners, the New College Institute (NCI) in Martinsville and the Institute for Advanced Learning and Research (IALR) in Danville is committed to serving a 22 county region through our Southern Virginia Education Network (SVEN) through high definition distance learning opportunities at regional outreach learning centers. The coalition partners are committed to the opportunities that exists for each site to cross deliver degree programs to all three sites in addition to the six regional learning centers throughout the 22 county region.

As the Southern Virginia Higher Education Center provides affordable, accessible educational opportunities to our region's citizens, the workforce of Southern Virginia will experience an increase in its pool of educated job seekers; this in turn, will strengthen the economy of Southern Virginia by attracting business and industry to the region. The SVHEC's focus is to contribute to the success of regional businesses, government agencies, schools, and professional organizations by:

- 1) preparing the workforce for current and future knowledge-based jobs with the opportunity for employment in the region
- 2) providing convenient and cost effective educational opportunities to meet the needs of students
- 3) providing access to a high tech facility with cutting edge technology

- *Summary of current productivity*

Unduplicated headcounts for all programs offered through the SVHEC in FY 2008 (all semesters aggregated) are:

Degree dual enrollment - 326

Degree- 2383

Non-degree- 496

Unduplicated headcounts for all programs offered through the SVHEC in FY 2009 (all semesters aggregated) are:

Degree dual enrollment - 115 (note: SVHEC Dual Enrollment numbers dropped this year because Halifax County High School built a new Biology lab, meaning the Dual Enrollment students in Biology and some health sciences courses no longer use the SVHEC facility)

Degree- 2549

Non-degree- 460

More students are moving to the next level of education as exemplified by enrollments in GED to associate programs and from associate to bachelor programs. Enrollments in Masters and PhD programs are increasing. A wide range of age groups receive services at the Center, with students from 4 to 80 years old. As program offerings increase at the

SVHEC, so do the numbers of students in our region who are realizing their ability to become educated citizens.

In addition to serving as an "education center", the SVHEC is also recognized as a convenient, comfortable meeting space for regional and statewide conferences and events. The Center has hosted numerous statewide meetings, as well as a variety of groups on the regional and county level.

The SVHEC facility currently has approximately 10,000 square feet of unfinished space. The need to expand is evident and becomes more so each semester as we experience exponential growth. Renovation was completed on a new lab for Product Design and Development (high tech advanced manufacturing) August, 2009. A 46,000 square foot tobacco warehouse was donated to the Halifax Educational Foundation and is now being renovated to house the "Business of Art and Design" initiative. The facility will feature lab space for the Digital Art and Design and Product Design and Development programs, and will provide research opportunities in these areas for the region. A conference area (auditorium) with capacity for 80 people will provide opportunities for regional and state events and large training opportunities. Completion is scheduled for March 2011.

### Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

The "Business of Art & Design" initiative was conceptualized as one program with two degree tracks, each offering an Associates of Applied Science degree. The tracks are: 1) Digital Art and Design and 2) Product Design and Development. The BA&D program gives students the opportunity to move from a dual enrollment program, starting at 11th grade, to an associate degree program and on to a bachelor degree level program in either discipline.

Both program tracks started Fall 2008. Student numbers in the Digital Art and Design program track have gone from 15 (Fall 2008) to 80 in (Fall 2009). The Product Development and Design started Fall 2008 using wood as the medium and has added The TopSolid Training Institute is a major component. This Institute includes a 12 seat computer lab loaded with Missler Software's TopSolid integrated CAD/CAM software and is housed within the recently renovated Product Design and Development and Design facility within the SVHEC. Missler Software, based in France, has developed TopSolid into a leading software application for the design, production, and manufacturing of furniture and other wood products. The software is a key feature of the SVHEC's Product Design and Development curriculum. In addition, Missler Software has entered into a partnership with the SVHEC, making our Center the only U.S. educational training site for TopSolid. Both Business of Art & Design program tracks continue to gain statewide recognition and have already produced award-winning students in national competitions. The SVHEC's degree-granting college/university partners in the Business of Art and Design are Danville Community College and Virginia Tech University.

The Research and Development (R&D) Innovation Center is a major initiative of the Southern Virginia Higher Education Center and will accelerate the rate at which technological innovations and improvements can be applied to manufacturing throughout Southern Virginia by demonstrating how emerging trends in industry and advanced technology can be adopted and mastered using a "Smart Factory" approach. The R&D Innovation Center will lead by example by leveraging the human capital of its regional and international educational partners, its state-of-the-art design and production facility, and its unique cohort of product design and development students who will be exposed to hands-on learning and real-world projects that contribute to regional economic development. Industries around the region will have a resource to help solve product design issues, create new products or components, and lower manufacturing costs through technological efficiencies

The Center of Nursing Excellence (CNE) started operations Fall 2008. The CNE provides students the opportunity for training in the following areas: 1) Nurse Aide Certificate; 2) Practical Nursing Certificate; 3) Associate in Applied Science Degree in Nursing; 4) Bachelor of Science in Nursing (RN to BSN); 5) Master of Science in Nursing in Nurse Educator Role; 6) Nurse Administrator; 7) Family Nurse Practitioner; and 8) Doctorate of Nursing Practice

The Center of Nursing Excellence provides a 4,175 square foot facility housing an advanced simulation lab, basic skills lab with 5 hospital beds, classroom space and a home health lab. The simulation lab replicates a critical care environment with use of Laerdal's Sim-Man to simulate a wide range of patient conditions. A birthing and newborn simulation unit provides students the opportunity to replicate a labor and delivery environment.

- *Summary of Virginia's Ranking*

The Southside Region has experienced large numbers of permanent job losses due to plant closings in the manufacturing industry in the last three decades. For centuries, the agricultural community in this region has relied heavily on tobacco production. Citizens in our region have counted on manufacturing and tobacco production for many years. Those two resources are now gone with no hope of returning. The region must therefore find other avenues to maintain and enhance the economy.

- Median household income in Halifax County was \$32,490 in 2007, only 55% of the Virginia median household income figure, and 64% of national median household income (US Census Bureau, 2009).

- In Halifax County, 18.6% of the population lives at or below the poverty threshold, compared to 9.9% for the Commonwealth as a whole, and 13% for the US (US Census Bureau, 2009).
- Unemployment in Halifax County stands at 12.4% (7/09), versus 6.9% for the Commonwealth and 9.7% for the nation.
- 32 percent of adults in Halifax County are illiterate (measuring at level 1 literacy).

- *Summary of Customer Trends and Coverage*

The SVHEC has seen a trend toward a younger student population over the last two years, in contrast to previous years where the traditional student population was more heavily weighted toward older adults seeking career changes or workforce training. Since the Center moved to its current facility (a renovated historical tobacco warehouse in the downtown district), the number of students in the 18-24 year range has increased, perhaps because this demographic sees the current SVHEC facility as more of a "college campus" compared to its previous facility. The ratio of younger students to adults over 30 is now about 50/50. In addition, the use of technology and our outreach campaign have enabled us to reach more students of all ages. The SVHEC has reached out to K-12 with region-wide professional development opportunities for instructors and school administrators, and the "2plus2" academic and career pathway programs for students through our educational partners.

Through the Mid-Atlantic Broadband Initiative (MBC), the SVHEC will also be able to extend training and educational programs via distance learning throughout the southern Virginia region. Our Coalition Partnership, with the Institute for Advanced Learning and Research and New College Institute, will also increase our reach throughout the region and increase the opportunities available.

### Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

The Southern Virginia Higher Education Center is committed to the mission of advancing Southern Virginia economically, culturally and socially by creating signature programs in the "the Business of Art and Design" (Digital Art and Design and Product Design and Development) and the Center of Nursing Excellence. After thorough research and investigation into best practices, these programs were identified as programs that can change our regional economic picture.

To accomplish this commencing in the next biennium, the Center expects to expand spatially and programmatically. The SVHEC has 10,000 square feet of unfinished space available. The new facility renovation for "The Business and Art and Design" initiatives will provide more opportunities and will help us provide the state of the art training opportunities needed to move our region through these difficult economic times. Our workforce will have the skills they need to help them attain better employment opportunities our trained workforce will attract better jobs to our region. The Center of Nursing Excellence will keep our well trained nurses and healthcare providers in our region, providing student opportunities and creating a better quality of life for our citizens.

While budget constraints and recent reductions in state appropriations preclude the SVHEC from continuing to staff CREED as an independent entity, SVHEC staff continue to provide research and dissemination, and through Center partners and programs, professional development opportunities for educators and school administrators.

- *Summary of Potential Impediments to Achievement*

Currently, there is a lack of space: all classrooms are in use Monday through Thursday as well as most weekends. Generally, the Center uses 4 to 5 classrooms each Saturday for instruction. The new initiatives and accompanying equipment needs will require significant, additional classroom and office space. In addition, there is a need for a student services area to include a comprehensive bookstore and food area. The most obvious impediment is the unreliability of state funding. General operating funds, funds for additional technology, programmatic development, furnishings and personnel have been needed for two years and as yet are unrealized. Needed also are funds to properly market programs throughout the region. The nature of our service population is that the region has few concentrated population areas. This, combined with limited financial resources, handicap our ability to effectively market our wide and growing program offerings to our entire regional service area. While staff members work diligently to overcome this liability, increased funding is critical to remove part of this barrier. The less obvious, but equally critical barrier, combined with the above, is two-fold:

1. The reluctance of some of the Commonwealth's institutions of higher learning to take any four year degree course and programs offered off campus to the underserved poorer regions of the state except through the web
2. lack of funding to Centers like ours to fairly compensate institutions that will outreach to these regions

### Service Area List

Service Number	Title
937 199 00	Administrative and Support Services

### Agency Background Information

#### Statutory Authority

The Southern Virginia Higher Education Center was created through sections §23-231.24 & § 23-231.25 of the legislative code of the Commonwealth of Virginia. The Southern Virginia Higher Education Center, previously established as an off-campus center of Longwood University, was continued as an educational institution in the Commonwealth to:

1. Encourage the expansion of higher education, including adult and continuing education, associate, undergraduate, and graduate degree programs in the region, and foster partnerships between the public and private sectors to enhance higher education in the region;
2. Coordinate the development and delivery of continuing education programs offered by those educational institutions serving the region;
3. Facilitate the delivery of teacher training programs leading to licensure and graduate degrees;
4. Serve as a resource and referral center by maintaining and disseminating information on existing educational programs and resources; and
5. Develop, in coordination with the State Council of Higher Education for Virginia, specific goals for higher education in Southside Virginia.

#### Customers

Customer Group	Customers served annually	Potential customers annually
Colleges and universities that offer courses at the SVHEC	9	12
Customers attending conferences, meetings and events at the SVHEC FY09	2,000	2,200
Enrollments in credit programs (duplicated enrollments based on three semesters FY09) at the SVHEC	4,500	6,000
Organizations that use the SVHEC for meetings, events and shows FY09	100	250
Students enrolled in non-credit programs at the SVHEC FY09	460	650

#### Anticipated Changes To Agency Customer Base

We anticipate a continuation of the current trend of increased enrollment from students in the traditional 18-21 year old demographic. As our college and university partners continue to gain a foothold in this region, we anticipate their programs, and the Center by extension, will experience increased enrollment. In addition, we foresee growth in non-credit course enrollments, workshops, and other events offered to the PreK-12 population and attendance at said events as our K-12 outreach initiatives continues, particularly in the STEM areas.

In the United States, the proportion of the population aged >65 years is projected to increase from 12.4% in 2000 to 19.6% in 2030 (US Census Bureau, International Database, Table 094). Our current educational offerings in both non-credit and credit courses offer opportunity to a broad age range, including older adults. The SVHEC's College For Lifelong Learning (CFL) includes a robust offering of year-round courses for adults aged 50 and over. The SVHEC is well positioned to serve the increasing number of older residents of our region.

#### Partners

Partner	Description
Averett University	Bachelor degree program and master level education programs.
Central Virginia Community College	Provides a program in medical lab technology on the associate level
Commonwealth Graduate Engineering Program	A consortium of five Virginia public universities (UVA, VPI, ODU, VCU, & GMU) who offer distance learning Master's degrees in engineering. There are 10 different disciplines available.  Offers a number of career studies certificates and diplomas, as well as associate's degrees in Applied

Danville Community College	Science & Arts & Sciences. A variety of program majors are available.
Longwood University	Offers master's degrees in Educational Leadership and Community & College Counseling through onsite instruction. Additionally, courses towards teacher licensure, elementary education, special education and literacy & culture are offered either online or onsite as needed.
Mary Baldwin College	Offers 19 bachelor degree programs and teacher licensure courses
Old Dominion University	Offers bachelor's, master's, and doctorate degrees through one of three delivery methods: TELETECHNET satellite, videostreaming, or online.
Southside Higher Education Coalition Partners: The Institute for Advanced Learning and Research (IALR) & New College Institute (NCI)	Both IALR in Danville and NCI in Martinsville are higher education centers in the same vein as the SVHEC, with each institution focusing on a different academic emphasis. As coalition partners, IALR & NCI agree to, as much as possible, cross deliver their degree programs to the SVHEC. Likewise, the SVHEC has made the same pledge to IALR & NCI.
Southside Virginia Community College	Offers a number of career studies certificates and diplomas, as well as associate's degrees. A variety of program majors are available.
Virginia Tech	Offering courses in Water Quality and will begin providing the third and fourth year instruction for a bachelor's degree in Wood Science.

### Products and Services

- *Description of the Agency's Products and/or Services:*

The SVHEC is housed in a 55,000-square-foot facility equipped and staffed to support our current nine education partners and their programs, and has additional capacity to add partners and programs. It is also a meeting space for conferences and events for the region and state. For credit and noncredit courses are provided for traditional students and working adults seeking post-secondary education and/or workforce training, but for whom out-of-region educational opportunities are financially or otherwise not feasible. Ninety percent of our courses are taught face-to-face while the remaining 10% are delivered via distance learning technology. Many courses are available in the evening and on weekends to accommodate working adults.

The Center provides a wide array of student support services including career counseling, exam proctoring (including students who are not attending an SVHEC partner institution), academic advising, and IT support.

The SVHEC also provides outreach to many PreK-12 school systems in the Southern Virginia region with initiatives including 1) identifying and disseminating best practices in teaching and school administration, 2) providing professional development opportunities to participating school divisions, 3) serving as a clearinghouse of research-based strategies for effective instruction, 4) providing educational enrichment opportunities for children, focusing especially on Science, Technology, Engineering, and Math (STEM), and 5) conducting original research that will guide and justify future regional, academic planning. Several grant-funded projects are currently underway in fulfillment of the Center's outreach mission, including a \$13 million project to expand Advanced Placement opportunities in Math, Science, and English throughout the state, and a three-year, \$1 million Teaching American History grant to fund professional development and workshop/lecture series for educators in four regional school divisions.

Businesses, professional organizations and governmental groups also utilize the Center for meetings and events. Videoconferencing is available to institutions, businesses and organizations for use in meeting with clients and students from all over the world.

- *Factors Impacting Agency Products and/or Services:*

Funding  
 Agency partners and the services they offer  
 Customer needs and demand for programs  
 Training needs of business and industry

- *Anticipated Changes in Products or Services:*  
See Summary of Future Direction Section.

**Finance**

- *Financial Overview:*  
Funding to operate the Southern Virginia Higher Education Center is derived from state and local government appropriations, rent and non-credit program funds and grant awards. Our focused efforts and success at grant acquisition has enabled us to significantly leverage state funding.
- *Financial Breakdown:*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,143,318	\$1,070,412	\$2,143,318	\$1,070,412
Change To Base	\$616,000	\$108,000	\$1,133,000	\$102,000
<b>Agency Total</b>	<b>\$2,759,318</b>	<b>\$1,178,412</b>	<b>\$3,276,318</b>	<b>\$1,172,412</b>

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

**Human Resources**

- *Overview*  
The SVHEC has appropriations for 28.8 FTEs. There are 13 non-general fund FTE's. Approximately 7 FTE's will have funding expire in June 2010. New state funding requests will be leveraged to provide funding for 7 and 10 positions in FY2011 and FY2012 respectively.

- *Human Resource Levels*

Effective Date	9/1/2009	
Total Authorized Position level	31	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>31.0</b>	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	21	
Part-Time Classified (Filled)	10	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>31.0</b>	= Current Employment Level + Wage and Contract Employees

- *Factors Impacting HR*  
The SVHEC is growing, both in types of educational programs and in the number of students using the center. The staff is working extremely hard due to the additional programs and responsibilities that have been added in the last couple years. With continued anticipated growth in programs and eight + positions funded through grants due to expire in June 2010, additional sustainable funds will be needed.
- *Anticipated HR Changes*  
See earlier sections.

**Information Technology**

- *Current Operational IT Investments:*  
SVHEC strives to provide the highest level of technology support to our partner institutions, our faculty, our students, and our staff. As a new agency our current state of technology does not include any legacy networked systems. The SVHEC has fully adopted virtualization for servers and converted one older computer lab. In the past biennium instructional technology has been replaced and upgraded both in hardware and software. There are 24+ classrooms all equipped with the latest audio-visual technology and over 150 student computers available for use in the facility.

Additionally, a 20+ Mac-based Digital Arts lab and a 15+ high performance CAD/CAM lab have been placed into service during the past biennium. Through our interagency outreach the Southern Virginia Education Network (SVEN), we have created a private fiber optic regional network connecting our education partners and a 300 Mb shared internet gateway. Our distance education network utilizing high definition video conference systems is partnered with ODU (TELETECHNET), VT (Video Broadcast System), the VCCS (Video Broadcast Network), and the SVRTC (K12 regional consortium). The SVHEC maintains a Network Operation Center (NOC) to support Virginia Advanced Study Strategies; an Advanced Placement Initiative for the Commonwealth of Virginia.

● *Factors Impacting the Current IT:*

Our current phone system donated by Longwood University in 2001 is our legacy phone system (PBX) and is at maximum capacity. With the second facility coming on line in FY2011 we would need to convert to a voice-over IP (VOIP) phone system with unified messaging. With ongoing budget cuts the ability to do this is will be limited.

With past and anticipated future budget cuts, any expansion of IT support personnel is unlikely.

● *Proposed IT Solutions:*

The new 46,000 sq. ft. facility will house the Product Design and Development Program, the Digital Art and Design Program and the Research and Development Innovation Center. Technology facilitates pedagogy in these innovative program curricula. Extensive use is made of internet, CAD/CAM software and web 2.0 tools to enable conspicuous competition among students as well as conspicuous collaboration; students maintain individual web presences for portfolio display; participate in course weblogs to submit and critique assignments; and develop best practices documents and learning guidelines through community editable wikis. This conceptual emphasis on technology is reinforced by the physical design of classroom spaces to be open and collaborative environments where team work, peer to peer interaction, and cooperation are the norm, not the exception. Our programs truly leverage 21st century technology for 21st century learning and skill acquisition. Since funding is so limited at this time, the SVHEC dos not anticipate any requirements for IT investments to support business needs during the upcoming 2010-2012 budget biennium.

● *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	\$2,477	\$908	\$2,514	\$922
Changes (+/-) to VITA Infrastructure	\$0	\$0	\$0	\$0
<b>Estimated VITA Infrastructure</b>	<b>\$2,477</b>	<b>\$908</b>	<b>\$2,514</b>	<b>\$922</b>
Specialized Infrastructure	\$0	\$0	\$0	\$0
Agency IT Staff	\$161,080	\$57,600	\$161,080	\$57,600
Non-agency IT Staff	\$0	\$0	\$0	\$0
Other Application Costs	\$0	\$0	\$0	\$0
<b>Agency IT Current Services</b>	<b>\$163,557</b>	<b>\$58,508</b>	<b>\$163,594</b>	<b>\$58,522</b>

*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
<b>Total Proposed IT Investments</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

● *Projected Total IT Budget*

	Cost - Year 1		Cost - Year 2	
	General Fund	Non-general Fund	General Fund	Non-general Fund
Current IT Services	\$163,557	\$58,508	\$163,594	\$58,522
Proposed IT Investments	\$0	\$0	\$0	\$0
<b>Total</b>	<b>\$163,557</b>	<b>\$58,508</b>	<b>\$163,594</b>	<b>\$58,522</b>

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

**Capital**

● *Current State of Capital Investments:*

The Halifax Educational Foundation is the building owner. Any additional funds the SVHEC would need are for operations (rent and utilities) of expanded facility, furnishings and technology for additional programs. Grant funds for new program development will expire June 2010. To continue our current initiatives in the Business of Art and Design and Center of Nursing Excellence, we will need to obtain new grants or be able to increase our state appropriation.

● *Factors Impacting Capital Investments:*

Currently, there are no requests to the Commonwealth of Virginia for capital funds. SVHEC relies on grants and gifts to fund capital needs for the Business of Art and Design programs and the Center of Nursing Excellence.

● *Capital Investments Alignment:*

See comment above.

**Agency Goals**

**Goal 1**

Provide accessible, affordable higher education to all citizens of Southside Virginia.

**Goal Summary and Alignment**

Prior to the establishment of the SVHEC, many resident of the southern Virginia region had no easily accessible, affordable method of continuing their education. We believe that the lack of access has contributed significantly to the low level of educational attainment in the region (SCHEV, 2006). Therefore, our primary goal and reason for existence is to provide accessible, affordable higher education to the citizens of this region. Enhancing educational opportunities and fostering a "college-going culture" in our region will strengthen the local economies, keep our young people in the community, and ultimately, provide better quality of life for our region's citizens.

**Goal Alignment to Statewide Goals**

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

**Goal 2**

Serve as a "change agent" to elevate the levels of educational preparedness of our workforce in Southside Virginia and enhance economic development in the region.

**Goal Summary and Alignment**

Through our educational partners and programs, we will elevate the levels of educational preparedness of our current

workforce and prepare citizens with the skills needed for the economies of today and tomorrow. We will work closely with regional business and industry to ensure that we closely match their skills needs with employment training programs. We will offer accessible, affordable, and relevant workforce training opportunities in an facility housing state-of-the-art training equipment. We will work closely with students to find financial aid and funding for their training.

#### Goal Alignment to Statewide Goals

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

#### Goal 3

Increase the level of literacy in Halifax County in collaboration with other agencies and partners.

#### Goal Summary and Alignment

The Center's goal is to raise the level of literacy in Halifax County and the surrounding counties within our region by employing a variety of avenues targeted at increasing literacy in the region. Currently, Halifax County has a 32 percent illiteracy rate, and 10,000 adults ages 18 and up without a high school diploma or General Education Degree (GED). Approximately 4,600 adult residents are capable of taking and passing the GED while the remaining 5,400 cannot read, comprehend or write on at least a 9th grade level. This latter group must be targeted to ensure that the literacy rate increases in Halifax County. The Volunteer Literacy Program has shown marked success in reaching adults on a one on one basis. Since 1998, this program has served 1,112 adults. This program trains volunteers that want to see a difference in our county to assist participants with various levels of learning. The program takes a person from where they are to a higher level of learning. The Adult Basic Education (ABE) Program assists participants in a classroom setting. The use of computers, peer discussion, and direct instruction allows students to learn from all tools available. With the success of each of these programs, Halifax County will eventually be considered more literate—a fact that will serve as an incentive for business and industry to locate here. Additionally, once these individuals have improved their literacy skills they will be more attractive to potential employers and will draw more job opportunities to themselves.

#### Goal Alignment to Statewide Goals

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

#### Goal 4

Strengthen the culture of emergency 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, 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 Alignment to Statewide Goals

- Protect 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 the emergency situations by actively planning and training both as an agency and as individuals

##### *Objective Strategies*

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

##### *Link to State Strategy*

- nothing linked

##### *Objective Measures*

- Agency Preparedness Assessment Score

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

Frequency Comment: Preparedness plan has been evaluated only in 2007. Currently waiting for another evaluation.

Measure Baseline Description: Percent out of 100

Measure Target Value:  Date:

Measure Target Description: Percent out of 100

Long-range Measure Target Value:  Date:

Long-range Measure Target Description: Percent out of 100

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).

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## Service Area Strategic Plan

**Southern Virginia Higher Education Center (937)**

3/17/2014 11:51 am

Biennium: 2010-12 ▼

## Service Area 1 of 1

**Administrative and Support Services (937 199 00)****Description**

The Southern Virginia Higher Education Center (SVHEC), previously established as an off-campus center of Longwood University, is now an independent Commonwealth educational institution established as such on July 1, 2005, by the Virginia General Assembly. The Center was established not as a degree-granting institution itself, but rather as an "education broker", providing infrastructure (including facility, administrative and support staff, and technology) to bring together educational partners and citizens of the southern Virginia region who might otherwise never have connected. The SVHEC's own programs and those of its educational partners include:

- for credit and noncredit adult and continuing education, including literacy, ESL, and GED preparation courses;
- associate, undergraduate, and graduate degree programs;
- professional certification and licensure programs;
- workforce training programs.

The SVHEC also fosters partnerships between the public and private sectors to enhance higher education in the region. The Center also works with the school divisions in the region to inspire a "culture of education" that reaches out to the region's public schools, students, teachers, and administrators. SVHEC provides research services to foster advanced Pre-Kindergarten-12th grade outreach and initiatives for the purpose of improving teaching and learning in the region.

Only nine and one half percent of Halifax County's population has a bachelor's degree or higher, and a little more than half the population (63.9 percent) has a high school diploma or GED (US Census, 2009). The surrounding region is similar in demographics. For centuries, the region has relied on low skill, manufacturing jobs and tobacco farming to sustain the economy. With the irrevocable decline in both areas, the region has suffered, and continues to suffer, dramatic economic decline. The SVHEC, as it is known today, was first established in 1986 as a way to provide higher education in Halifax County—a county with no community college or four-year college or university. Initially, the Center offered courses from Danville Community College, Southside Virginia College and Longwood University. Since then, the SVHEC has evolved into a comprehensive Center offering many opportunities for advancement from General Educational Development (GED) training to PhD programs. The Center works in collaboration with all educational partners to bring opportunities to our citizens, as well as to provide complementary services such as assistance with Small Business Development, financial aid preparation, and career counseling. The SVHEC's current education partners are: Averett University, Central Virginia Community College, the Commonwealth Graduate Engineering Program, Danville Community College, Longwood University, Mary Baldwin College, Old Dominion University, Southside Virginia Community College, and Virginia Tech.

In addition to our in-house opportunities, our Southside Higher Education Coalition partnership with the Institute for Advanced Learning and Research (IALR) in Danville and the New College Institute in Martinsville establishes a distributed campus that gives the SVHEC the opportunity to cross deliver classes and programs to and from the coalition sites. The Mid-Atlantic Broadband (MBC) Initiative will continue to improve the possibilities for program delivery to these sites, as well as outreach to additional sites in the region. Current outreach sites include Clarksville, Chase City, Charlotte County, Clover and Scottsburg, Virginia, with on-site classes through the SVHEC currently being taught in these locations.

The Center provides classroom space, broadband technology, instructional equipment, and support staff to its constituency. It is open seven days a week, Monday through Friday from 7:30am - 10pm and Saturdays from 8am-6pm. The SVHEC is a convenient and affordable alternative to attending a college or university's main campus; the Center has also become a sought after meeting space for regional and state activities.

**Background Information****Mission Alignment and Authority**

- *Describe how this service supports the agency mission*

Through partnerships with the Center's member colleges, universities, coalition partners, and workforce training groups and by providing a high quality educational facility, with state of the art technology, support staff, meeting space and conference rooms for community, regional and state use, the Center expands the access of educational programs to the citizens of the Southside Region. Programs range from specialized research and training for regional PreK-12 school divisions, to literacy and GED training and doctorate programs with everything in between. The Center offers an overall emphasis on economic development and economic vitality, providing workforce training and program development to meet the needs of the contemporary workforce.

- *Describe the Statutory Authority of this Service*

Southern Virginia Higher Education Center was created under the Commonwealth of Virginia codes § 23-231.24 and § 23-231.25. Under this legislation the Center, which was previously an off-campus center of Longwood University, became a state agency and as such is one of five independent, non-degree conferring Institutions of Higher Education in the commonwealth.

The Center:

1. Encourages the expansion of higher education, including adult and continuing education, associate, undergraduate, and graduate degree programs in the region, and fosters partnerships between the public and private sectors to enhance higher education in the region;
2. Coordinates the development and delivery of continuing education programs offered by those educational institutions serving the region;
3. Facilitates the delivery of teacher training programs leading to licensure and graduate degrees;
4. Serves as a resource and referral center by maintaining and disseminating information on existing educational programs and resources; and
5. Develops, in coordination with the State Council of Higher Education for Virginia, specific goals for higher education in Southern Virginia.

### Customers

Agency Customer Group	Customer	Customers served annually	Potential annual customers
Customers attending conferences, meetings and events at the SVHEC FY09	Community, regional and state entities using the facilities of the Center for various meetings, events and gatherings.	2,000	2,200
Students enrolled in non-credit programs at the SVHEC FY09	Students enrolled in non-credit programs 2004. Spring, Summer and fall enrollments	460	650
Enrollments in credit programs (duplicated enrollments based on three semesters FY09) at the SVHEC	students enrolled in programs year 2004. Duplicated enrollment for Spring, Summer and Fall semesters.	4,500	6,000
Colleges and universities that offer courses at the SVHEC	The colleges, universities and agencies offering programs at the Center, including Longwood SBDC and AH Philpot Manufacturing Workforce Training	9	12

### Anticipated Changes To Agency Customer Base

We anticipate a continuation of the current trend of increased enrollment from students in the traditional 18-21 year old demographic. Also, as our college and university partners continue to gain a foothold in this region we anticipate their programs, and the Center by extension, experiencing increased enrollment. As our outreach initiatives through CREED continue, we foresee growth in the workshops and events catering to the Pre-K-12 population and attendance at said events.

### Partners

Partner	Description
Averett University	Bachelor degree program and master level education programs.
Central Virginia Community College	Provides a distance learning associate's degree in Medical Laboratory Technology
Commonwealth Graduate Engineering Program	A consortium of five Virginia public universities (UVA, VPI, ODU, VCU, & GMU) who offer distance learning Master's degrees in engineering. There are 10 different disciplines available.
Danville Community College	Offers a number of career studies certificates and diplomas, as well as associate's degrees. A variety of program majors are available.
Longwood University	Offers master's degrees in Educational Leadership and Community & College Counseling through onsite instruction. Additionally, courses towards teacher licensure, elementary education, special education and literacy & culture are offered either online or onsite as needed.
Mary Baldwin College	Offers 19 bachelor degree programs and teacher licensure courses
Old Dominion University	Offers bachelor's, master's, and doctorate degrees through one of three

<p>Southside Higher Education Coalition Partners: The Institute for Advanced Learning and Research (IALR) and New College Institute (NCI)</p>	<p>delivery methods: TELETECHNET satellite, videostreaming, or online.</p> <p>Both IALR in Danville and NCI in Martinsville are higher education centers in the same vein as the SVHEC, with each institution focusing on a different academic emphasis. As coalition partners, IALR and NCI agree to, as much as possible, cross-deliver their programs to the SVHEC. Likewise the SVHEC has made the same pledge to IALR and NCI.</p>
<p>Southside Virginia Community College</p>	<p>Offers a number of career studies certificates and diplomas, as well as Associate's degrees in Applied Science &amp; Arts &amp; Sciences. A variety of program majors are available.</p>
<p>Virginia Tech</p>	<p>Offering courses in Water Quality and will begin providing the third and fourth year instruction for a bachelor's degree in Wood Science.</p>

**Products and Services**

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

The most obvious impediment is the unreliability of state funding. Sustainable funds for additional technology, programmatic development, furnishings and personnel is always needed. New, successful initiatives are funded through grants that will expire June 2010.

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

The Center expects to expand spatially and programmatically. The SVHEC has 10,000 square feet of unfinished space available. The new facility renovation for "The Business and Art and Design" initiatives will provide more opportunities and will help us provide the state of the art training opportunities needed to move our region through these difficult economic times. Our workforce will have the skills they need to help them attain better employment opportunities and or trained workforce will attract better jobs to our region. The Center of Nursing Excellence will keep our well trained nurses and healthcare providers in our region, providing student opportunities and creating a better quality of life for our citizens.

● *Listing of Products and/or Services*

- Provide support services including technology, custodial services, conference space and public information to students and member colleges, universities and workforce groups.
- Provide facility and support services to the business community for corporate meetings, training and teleconferences.
- Provide general operating and support. Supports special interest, non-credit programs and children's summer program.

**Finance**

● *Financial Overview*

Funding to operate the Southern Virginia Higher Education Center is derived from state and local government appropriations, rent and non-credit program funds and grant awards. Our focused efforts and success at grant acquisition has enabled us to significantly leverage state funding.

● *Financial Breakdown*

	FY 2011		FY 2012	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$2,143,318	\$1,070,412	\$2,143,318	\$1,070,412
Change To Base	\$616,000	\$108,000	\$1,133,000	\$102,000
Service Area Total	\$2,759,318	\$1,178,412	\$3,276,318	\$1,172,412

**Human Resources**

● *Human Resources Overview*

The SVHEC has appropriations for 28.8 FTEs. There are 13 non-general fund FTE's. Approximately 7 FTE's will have funding expire in June 2010. New state funding requests will be leveraged to provide funding for 7 and 10 positions in FY2011 and FY2012 respectively.

● *Human Resource Levels*

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Effective Date	9/1/2009	
Total Authorized Position level	31	
Vacant Positions	0	
<b>Current Employment Level</b>	<b>31.0</b>	
Non-Classified (Filled)	0	breakout of Current Employment Level
Full-Time Classified (Filled)	21	
Part-Time Classified (Filled)	10	
Faculty (Filled)	0	
Wage	0	
Contract Employees	0	
<b>Total Human Resource Level</b>	<b>31.0</b>	= Current Employment Level + Wage and Contract Employees

- **Factors Impacting HR**  
The SVHEC is growing, both in types of educational programs and in the number of students using the center. The staff is working extremely hard due to the additional programs and responsibilities that have been added in the last couple years. With continued anticipated growth in programs and eight+ positions funded through grants due to expire in June 2010, additional sustainable funds will be needed.
- **Anticipated HR Changes**  
See previous section.

**Service Area Objectives**

- We will work collaboratively with all current education partners and develop new partnerships to increase the number of students enrolled in GED programs, associate, bachelor, master, Ph.D. degrees and career studies certificate programs

**Objective Description**

Because the level of educational attainment within Halifax County and the Southern region is significantly below state averages, the Center will take a regional approach to develop a college-going culture that will translate into increased numbers of people seeking and obtaining higher levels of education.

**Alignment to Agency Goals**

- Agency Goal: Provide accessible, affordable higher education to all citizens of Southside Virginia.

**Link to State Strategy**

- nothing linked

**Objective Measures**

- Number of students enrolled in for-credit courses in Center-based post-secondary educational programs, including General Educational Development (GED), Associate, Bachelor, Masters, Doctoral level programs and Career Studies Certificate programs.

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

Frequency Comment: Industry standards determine enrollments based on fall registration.

Measure Baseline Value:  Date:

Measure Baseline Description: Students Enrolled (headcount), Fall 2008

Measure Target Value:  Date:

Measure Target Description: Students Enrolled (headcount), Fall 2011

Data Source and Calculation: The SVHEC educational partners will provide enrollment numbers to us. In addition, we will use regional enrollment data as submitted to the Commonwealth by our regional educational partners.

- We will work collaboratively with the Southern region pre K-12 public school systems to develop new educational program initiatives that meet the specific needs and current areas of deficiency of the region.

#### Objective Description

Because of the “lack of a college going culture” in the region, especially among the former and existing blue collar and agricultural working families as found by the State Council of Higher Education for Virginia and reflected in their 2006 report, and as further evidenced by the lower than state average academic achievement and aspirations of its residents, we believe expanded, quality educational opportunities is the key to Southern Virginia’s future economic growth and viability. The linchpin in the success of this endeavor is an effort to bring about systemic changes in the region that will begin to inculcate a “college going culture” while enhancing academic preparation, especially in the Science, Technology, Engineering, and Math (STEM) subject areas. The SVHEC fosters partnerships between the public and private sectors to enhance higher education in the region. The Center also works with the school divisions in the region to inspire a “culture of education” that reaches out to the region’s public schools, students, teachers, and administrators. SVHEC provides research services to foster advanced Pre-Kindergarten-12th grade outreach and initiatives for the purpose of improving teaching and learning in the region. Through its own College For Lifelong Learning and through its educational partners, the SVHEC offers educational enrichment opportunities for children, focusing largely on the Science, Technology, Engineering, and Math (STEM) subject areas. Dual enrollment courses in the SVHEC’s Business of Art & Design program are offered to 11th and 12th graders through Danville Community College. And SVHEC’s summer enrichment programs, Bruce Street Kids and Experience Bruce Steet, serve children from PreK through High Schools.

#### Alignment to Agency Goals

- Agency Goal:

#### Link to State Strategy

- nothing linked

#### Objective Measures

- Increase the number of students participating in PreK-12 Science, Technology, Engineering and Math (STEM) programs to 500 by 6/30/2012.

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

Frequency Comment: An annual measurement will ignore seasonal fluctuations.

Measure Baseline Value:  Date:

Measure Baseline Description: Number of participants Summer 08, Fall 08, Spring 09

Measure Target Value:  Date:

Measure Target Description: Number of participants Summer 11, Fall 11, Spring 12

Data Source and Calculation: This measurement represents students enrolled in fall, spring and summer programs. An annual measure will allow citizens to see trends without seasonal fluctuations affecting the comparison of data.