

# 2014-16 Strategic Plan

## Roanoke Higher Education Authority [935]

### Mission

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

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.

### Values

Expanding educational opportunity in the Roanoke Region with integrity, excellent customer service, efficiency and cost effectiveness.

### Finance

#### 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.

#### Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	1,272,013	0	1,272,013	0
Changes to Initial Appropriation	0	0	0	0

*(Changes to Initial Appropriation will be 0 when the plan is created. They will change when the plan is updated mid-biennium.)*

### Customers

#### Anticipated Changes to Customer Base

#### Current Customer List

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

### Partners

Name	Description
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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.

## 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.**

### 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, professional development, workforce training and lifelong learning in the Commonwealth.

### Associated State Goal

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

### Associated Societal Indicator

Educational Attainment

### Objectives

- » **Offer a variety of college degree attainment and workforce training programs that contribute to the development and maintenance of a strong workforce in the region.**

#### Description

Collaborate with partner institutions and organizations that have the capacity and expertise to offer programs that meet education and training needs in the region.

#### 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.
- Participate with business and industry advisory groups in the region to assess needs and determine programs to meet needs for training and education.

#### Measures

- ◆ Number of programs offered at the Roanoke Higher Education Center by education and training partners.

- » **Promote the availability of programs offered at the Center to the people of the region.**

#### Description

The center complements the promotional efforts of its partners. Partners promote their individual program offerings, and the center disseminates information that raises awareness throughout the region of the full range of opportunities offered by the combined efforts of its partners.

#### Objective Strategies

- Offer three open house events each year to allow people of the region to meet education and training providers and discover program opportunities.
- Participate in local and regional education and career fairs and related outreach events.
- Promote program availability through social media including the Center's interactive website, Facebook, Twitter and Linked In.

#### Measures

- ◆ Number of outreach activities and events in which the Roanoke Higher Education Center staff participate.
- ◆ Number of people attending The Roanoke Higher Education Center sponsored open house events.
- ◆ Number of people completing degree, certificate and other workforce related programs at the Roanoke Higher Education Center.
- ◆ Number of people engaging with the Roanoke Higher Education Center interactive website, Facebook, Twitter and Linked In.
- ◆ Number of people enrolled in degree, certificate and other workforce related programs offered at the Roanoke Higher Education Center.

» **Provide educational programs and workforce training in a cost efficient and effective manner.**

*Description*

[Nothing Entered]

*Objective Strategies*

- Utilize best practices to manage financial resources in support of the Roanoke Higher Education Center mission, goals and objectives.

*Measures*

- ◆ Cost per enrollee in relation to the Roanoke Higher Education Center state appropriation.
- ◆ Cost per program completer in relation to the Roanoke Higher Education Center state appropriation.

» **Optimize available space and technology for conferences, meetings, teleconferences, and in-house training programs that support economic development in the region.**

*Description*

The center has several classrooms, conference rooms and computer labs that can be rented to local organizations on a short term basis for meetings, conferences and training events. Classrooms used primarily for evening classes can also be made available during the day for meetings and conferences. The center manages all such activities to make the most of its capacity for service to the region.

*Objective Strategies*

- Provide superior customer service.
- Update technology in support of current and emerging educational trends.
- Maintain competitive pricing for meeting space and technology utilization.

*Measures*

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

## Major 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 226 programs, which in 2014 lead to the awarding of 824 diplomas, 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.

## Performance Highlights

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 the fall of 2000 when the center opened 8,383 people have graduated from diploma, certificate, degree and workforce training programs at the center. Averaging nearly 600 graduates per year, at the end of FY 2014 824 the center graduated 824 people.

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, workforce training and professional development included in between. The number of programs offered increased to 186 in 2012, up from 183 in 2011, and by 2014 the total number of programs offered reached 226 up from 218 in 2013.

The Roanoke Higher Education Center with the small staff identified below, operates the largest and most diverse higher education center in the

Commonwealth. 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 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 to 361 in 2014. The Center expects to maintain that level of activity through its current major construction project and through the slow economic recovery we are currently experiencing.

## Staffing

Authorized Maximum Employment Level (MEL)	0
Salaried Employees	13
Wage Employees	5
Contracted Employees	0

## 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 serious 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 is dependent on current partners responding to identified needs, and the ability of the center to recruit new partners that are willing and capable of responding to newly identified needs. The center differs from other higher education centers in its reliance on its partners for programmatic and financial stability. Any change in partner dynamics has an immediate impact on the center and its ability to serve the region.

**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 reduce the need for facilities that provide as their primary function traditional classrooms. The center is constantly researching and developing strategies that enable it to provide value added services with and through its partners in a rapidly changing academic marketplace.

## Management Discussion

### General Information About Ongoing Status of Agency

The center continues to target the 51,000 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 seeking shorter term career development opportunities. The Roanoke Higher Education Center engages in community outreach and other forms of research to understand the current and future needs of these groups so it can increase educational opportunities in its region that accelerate degree completion and certificate attainment in areas that meet current and future workforce requirements.

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. It also assesses regional trends that have implications for new programs and interacts 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 degree and certificate programs 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 are also planning for non-traditional learning spaces, as we continue to offer the types of classes that require hands-on experience and delivery.

### Information Technology

The center continues to maintain its technology infrastructure to keep up with advances in instructional technology that will support the instructional programs of the center's partner institutions and organizations.

### Estimate of Technology Funding Needs

### Workforce Development

The center functions with a relatively small staff of 13 salaried and 5 part-time wage individuals for a total of 15.5 FTE. In the last three years two center staff members retired, and excellent replacement staff members were hired. In the past year the center's Director of Facility Services

left for another position, and we were able to find a well qualified replacement who began work at the center August 18, 2014. The region provides a good source of qualified individuals for future staffing needs, although stability in the center's workforce is expected in the foreseeable future. Center staff members continue to benefit from participation in the training opportunities provided by the Commonwealth's Department of Human Resource Management Knowledge Center, and through other professional development opportunities provided by participation in state and national professional organizations.

### **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. Currently the main center building, which was constructed in 1931, is undergoing significant additional renovation to waterproof its 82 year old exterior including masonry, window and roof repairs. This project was funded by a capital appropriation in the 2013 Virginia Acts of Assembly. With more than 160,000 square feet of space under roof, the center anticipates other significant maintenance in the next 5 to 10 years will be required to maintain the facilities operational standards. Maintenance reserve funding from the Commonwealth of Virginia will provide vital support to ongoing maintenance efforts. In the year ahead the center plans to expand its smaller facility to accommodate the growing culinary arts program offered by partner Virginia Western Community College. Funding for this project was provided by the Virginia General Assembly by capital appropriation in the 2014 Virginia Acts of Assembly.

## **Supporting Documents**

<b>Title</b>	<b>File Type</b>
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**Administrative and Support Services [199]**

**Description of this Program / Service Area**

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**

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.

**Products and Services**

**Description of Major Products and 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.

The Roanoke Higher Education Center provides academic success service that support non-traditional students.

**Anticipated Changes**

**Factors Impacting**

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.

**Financial Overview**

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**Supporting Documents**

**Title**

**File Type**