

2016-18 Strategic Plan

Roanoke Higher Education Authority [935]

Mission

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.

Vision

The Roanoke Higher Education Center strives to be an educational core of learning opportunities by partnering with higher education institutions and community service groups.

Values

To expand educational opportunities in the Roanoke region through collaboration, servant leadership, and financial efficiency.

Finance

Financial Overview

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

Funds are expended to pay personnel, operate and maintain the center's facilities, and provide services to members and customers.

Only the state general fund amount is listed in the table below.

Biennial Budget

	2017 General Fund	2017 Nongeneral Fund	2018 General Fund	2018 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

The executive team of the Roanoke Higher Education Center is meeting with current colleges and universities who rent space, as well as reaching out to other institutions of higher education, to determine what new programs can be added. Continuing and professional education courses, certifications, and endorsements will be put into place. New partnerships with Roanoke Blacksburg Technology Council, the RAMP Accelerator Program for entrepreneurs, and the Virginia Tech Carilion School of Medicine and Research Institute will bring about new customers. Also, collaborating with all higher education centers in the Commonwealth (Southwest, Southside, The New College, and Danville Institute of Advanced Learning and Research) will create new and different collaborative programming. Adding new members to the Roanoke Higher Education Center's Foundation will create yet-to-be determined opportunities for new programming and customers.

Current Customer List

Predefined Group	User Defined Group	Number Served Annually	Potential Number of Annual Customers	Projected Customer Trend
Higher Education Institutions	The colleges, universities and workforce development organizations that offer educational programs at the Roanoke Higher Education Center	13	16	Increase
Student	Students served by the center's programs	2,000	3,000	Increase
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

Partners

Name	Description
Public and private higher education and workforce development organizations.	The Roanoke Higher Education Authority operates the Roanoke Higher Education Center, which provides a venue for the delivery of education and training programs to citizens of the community through partnerships with public and private institutions of higher education and with workforce development organizations.
Community outreach	The Roanoke Higher Education Center serves as a catalyst to create open forums and seminars that address societal issues and the challenges facing leaders in higher education so that 'diversity of thought' can be promoted.
Workforce organizations	The staff of the Roanoke Higher Education Center works closely with the Roanoke Regional Partnership, Workforce Investment Board, and Alleghany Commission to better understand workforce needs and gaps in skill development as it relates to current and future jobs in the Roanoke region.

Agency Goals

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

Summary and Alignment

Elevate the educational levels of the citizens of the region and address the skill gaps needed for individuals seeking employment, reaching for upward mobility opportunities, or re-entering the workplace.

Associated State Goal

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

Associated Societal Indicator

Educational Attainment

Objectives

» Address the college degree attainment and certification credentialing

Description

Collaborate with partner institutions and organizations to deliver programs and training that address the workforce needs of the region.

Objective Strategies

- Establish a business and industry advisory council to assess employment needs and to determine programs needed for degree offerings, certifications, and endorsements.
- Evaluate regional needs based upon data from the Office of Economic Development at Virginia Tech, statistics compiled from the Roanoke Regional Partnership and Alleghany Commission, information from the Western Virginia Workforce Investment Board, and data collected from studies conducted by the Roanoke Higher Education Center.

Measures

- ◆ Number of people completing degree, certificate and other workforce related programs at the Roanoke Higher Education Center.
- ◆ Number of programs offered at the Roanoke Higher Education Center by education and training partners.

» Address the college degree attainment and workforce training needs required to develop and maintain a strong workforce in 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

- 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.

Measures

- ◆ Number of outreach activities and events in which the Roanoke Higher Education Center staff participate.
- ◆ Number of people completing degree, certificate and other workforce related programs at the Roanoke Higher Education Center.
- ◆ Number of people enrolled in degree, certificate and other workforce related programs offered at the Roanoke Higher Education Center.

- **Provide academic testing services for workforce credentialing and certification programs**

- Summary and Alignment**

- Developing programs for the Fall of 2017

- Objectives**

- » **Provide academic testing services for workforce credentialing and certification programs**

- Description*

- Develop programs for Fall 2017

- Objective Strategies*

- Assess the training needs of the business and industries in the Roanoke region and develop programs accordingly

- Measures*

- ♦ Number of people completing degree, certificate and other workforce related programs at the Roanoke Higher Education Center.
 - ♦ Number of programs offered that address regional workforce needs.

- » **Address the college degree attainment and certification credentialing**

- Description*

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- Objective Strategies*

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- **Provide training, conferencing facilities services, meetings and teleconferences for business, industry, partnering institutions and the community at large.**

- Summary and Alignment**

- Utilize available space and technology for academic programming, conferences, meetings, teleconferences and training that support the community

- Associated State Goal**

- Public Interest: Engage and inform citizens to ensure we serve their interests.

Objectives

- » **Provide training and conferencing facilities for meetings, teleconferences for business, industry, partnering institutions and the community at large.**

Description

The center has classrooms, conference rooms and computer labs that are available to local organizations for meetings, conferences and training events.

Objective Strategies

- Identify new clients for space utilization
- Maintain competitive pricing for meeting space and technology utilization
- Update technology in support of current and emerging educational trends

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 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.

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.

Staffing

Authorized Maximum Employment Level (MEL)	0
Salaried Employees	13
Wage Employees	7
Contracted Employees	3

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.

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.

Estimate of Technology Funding Needs

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.

Supporting Documents

Title	File Type
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