

2018-20 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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	1,478,706	0	1,478,706	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 Virginia Career Works 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.

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	11	13	Increase
Student	Students served by the center's programs	2,100	2,500	Increase
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

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 staff of the Roanoke Higher Education Center meet with business and industry leaders to determine workforce needs and then partners with colleges, universities and workforce agencies to develop and deliver programming according to those needs.
Workforce organizations	The staff of the Roanoke Higher Education Center work closely with the Roanoke Regional Partnership, Virginia Career Works 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, changing careers 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 business and industry focus groups 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 Virginia Career Works; and data collected from GO Virginia Region 2: Growth and Diversification Plan; Virginia Blue Ridge Works and The Virginia Plan for Higher Education: State Council of Higher Education of VA.

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. A quarterly newsletter has been incorporated that spotlights new program offerings & accomplishments of our students.

Objective Strategies

- Review data from workforce reports (addressed above) to determine trends, workforce needs and the jobs of the future.
- Evaluate regional needs assessment data to guide program development.
- Conduct an economic impact study in 2020 to showcase results of the higher education center's alignment of programs with workforce needs.

Measures

- ◆ Number of focus groups held by business & industry sectors

- ◆ 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

The educational testing center offers proctoring for graduate school exams, national standardized tests, distance learning examinations, prior learning assessments, licensing exams, and other industry specific tests. The 22 seat computer based testing lab is a member of the Consortium of College Testing Centers (CCTC), a national group of college and university test centers that support distance learning opportunities by offering secure and comfortable test taking conditions. Partnerships continue to grow with major testing organizations such as College Board, Comira, Educational Testing Services (ETS), ISO-Quality Testing, PAN, Pearson VUE, Prometric and Western Governor's University (WGU). During 2018, the center administered over 4,000 exams.

Objectives

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

Description

Increase the number and the variety of credentialing opportunities.

Objective Strategies

- Continue to grow our testing partners
- Request additional state funding to expand the testing center to better accommodate individuals with special needs
- Conduct focus groups with businesses and industries to determine current and future endorsements and credentials needed for the Roanoke region
- Align the feedback provided by the focus groups into the goals of the strategic plan

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**

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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

The Roanoke Higher Education Center provides small and large meeting spaces to businesses, industries, and community agencies. During 2017-2018, 74 organizations held 215 events, reflecting 7,511 visitors to the center. Clients range from economic development and governmental agencies, educational institutions, health care facilities, and non-profits. From computer labs to video conferencing, testing space to a welcoming receptions and café, clients from throughout the Commonwealth have offered positive feedback on the professional, state of the art meeting environment, as well as the availability of technology and video broadcasting equipment.

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, computer labs and office space 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
- Upgrade tables and chairs

Measures

- ◆ Analyze feedback & incorporate changes according to suggestions and recommendations.
- ◆ 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, 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.

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.

Staffing

Authorized Maximum Employment Level (MEL)	0
Salaried Employees	15
Wage Employees	6
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 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.

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.

Estimate of Technology Funding Needs

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.

Supporting Documents

Title	File Type
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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 Roanoke region by expanding access to educational resources at all levels. Programs afford individuals to earn a GED, receive an associate, bachelor's, master's or doctorate degree, as well as achieve workforce credentials and endorsements.

Mission Alignment

The mission of the Higher Education Center (that falls under the umbrella of the Authority) provides citizens of the Roanoke region access to educational opportunities through the delivery of workforce certificate programs and licensures, degree completion programs, associate's, bachelor's and graduate degrees.

Our strategic goals include:

- Increase economic growth in the Roanoke region by providing access to education and training opportunities related to current and future job growth for the Roanoke region.
- Provide academic testing services for workforce credentialing and certificate programs.
- Provide facility services for training sessions, meetings and teleconferences for businesses, industries, partnering institutions and the community at large.

Products and Services

Description of Major Products and Services

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

The center provides space for conferences, meetings, teleconferences and training to support the needs of the community.

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

Anticipated Changes

The sustainability of the Roanoke Higher Education Center is contingent upon its partnering institutions and agencies and their desire to deliver programs to the citizens of the Roanoke region. Lease revenue constitutes almost half of our operating budget making it a challenge to retain and recruit new members. The reality of identifying other revenue sources is imminent. Measures have been taken to focus on day-rental activities and expansion of the educational testing center. A strategic planning process is in place as we conduct surveys and focus groups from all stakeholders (members of the Authority and Foundation boards, representatives from partner institutions, students, staff, and business, industry, and community leaders).

Factors Impacting

The sustainability of the Roanoke Higher Education Center is contingent upon partnering institutions leasing space. Resources must be allocated to enable the center to weather fluctuations in partners deciding to leave the center.

Financial Overview

Funding to operate the Roanoke Higher Education Center is derived from state and local government appropriation, partnering institutions and revenues received from day rental & educational testing services.

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Supporting Documents

Title

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Operation of Higher Education Centers [19931]

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