

# 2014-16 Strategic Plan

## Southwest Virginia Higher Education Center [948]

### Mission

The mission of the Southwest Virginia Higher Education Center (SWVHEC) is to strengthen the regional economy of southwest Virginia by preparing its citizens for jobs of the 21st Century.

### Vision

The vision of the Southwest Virginia Higher Education Center is to be the national model for collaborative, multi-institutional off-campus higher education, professional development, business assistance services and clean energy development.

### Values

Economic Development: The SWVHEC serves a catalyst for economic planning and growth in southwest Virginia.

### Finance

#### Financial Overview

- The Southwest Virginia Higher Education Center receives both general fund and non-general fund appropriations. The Center's FY16 General Fund appropriation is \$1,911,867. Non-general fund appropriation for FY16 is \$1,000,000. These funds are non-general fund revenue generated from grants; room rental fees for conferences, trade shows, meetings and special events; fees paid by the partner higher education institutions; and fees paid by participants enrolled in the College for Older Adults.

#### Biennial Budget

	2015 General Fund	2015 Nongeneral Fund	2016 General Fund	2016 Nongeneral Fund
Initial Appropriation for the Biennium	2,012,323	7,306,556	2,012,483	7,306,944
Changes to Initial Appropriation	-100,616	0	-100,616	-6,306,944

*(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	Conference, meeting, trade show, etc. attendees	56,575	59,403	Increase
Consumer	Organizations that use the Southwest Virginia Higher Education Center for meetings, conferences, tra	221	232	Increase
Employer/ Business Owner	Clean Energy Companies recruited to Southwest Virginia	6	10	Increase
Student	Colleges and universities that offer courses at the Southwest Virginia Higher Education Center	10	15	Increase
Student	Student registrations	19,698	20,682	Increase

### Partners

Name	Description
Colleges and Universities - UVA, UVA-Wise, VHCC, ODU, VT, RU and E&H	These partners are listed in the Code of Virginia as official partners of the Southwest Virginia Higher Education Center. The president or president's designee is a voting member of the Southwest Virginia Higher Education Center Board of Trustees. The nine institutions that provide courses and degree programs at the Southwest Virginia Higher Education Center work collaboratively with the Center's Executive Director to determine the workforce needs in the region and to provide the programs at a time and place that is convenient for adult students

## Agency Goals

### • Prepare Southwest Virginia adult students for top jobs of the 21st Century.

#### Summary and Alignment

Elevate the levels of educational preparedness and degree attainment of citizens in Southwest Virginia. Offer a comprehensive curriculum of undergraduate and graduate degree programs, with classes scheduled year round at times and locations that are convenient for adult students. •Ensure that academic courses are aligned with the current and future employment needs of business and industry in the region. •Obtain financial aid for part-time adult students.

#### Objectives

##### » Offer undergraduate and graduate degree programs that prepare adults for top jobs of the 21st Century

#### Description

Ensure that higher education is available to all adult learners in southwest Virginia.

#### Objective Strategies

• Work closely with colleges and universities to provide degree programs needed for new and existing business and industry to succeed in southwest Virginia.

#### Measures

- ◆ Number of Baccalaureate, Masters, Doctoral and Certificate Program graduates prepared for top jobs of the 21st Century.
- ◆ Number of professional licensure, certification, screening, and admissions exams administered in the Southwest Virginia Higher Education Center proctored testing center.
- ◆ Number of registrations in credit, noncredit, and workforce training/professional development classes.
- ◆ Number of undergraduate & graduate degree programs, certificate programs, and professional development activities available through the Higher Education Center.

### • Market the benefits of higher education and lifelong learning.

#### Summary and Alignment

Continue to be a model for collaborative off-campus higher education and conference services, both in-state and out-of-state.

#### Objectives

##### » Clean energy research and development.

#### Description

Become a leader in pilot phase clean energy research and development.

#### Objective Strategies

• Make Virginia the Energy Capital of the East Coast by growing traditional and alternative energy production, jobs and investment, and by increasing the use of conservation and efficiency.

#### Measures

- ◆ Number of early stage clean energy companies established and/or expanded through the Higher Education Center Research & Development program

### • Strive to be the most productive, creative, and efficiently managed Higher Education Center in Virginia.

#### Summary and Alignment

The Southwest Virginia Higher Education Center is an innovative model of efficient, collaborative, off-campus higher education, conference facilities, and business support services. Communities, both in-state and out-of-state, use the SWVHEC as their benchmark of success for similar projects.

#### Objectives

» **Recognized as the leader among regional and national off campus higher education centers.**

*Description*

In addition to its academic mission, the Southwest Virginia Higher Education Center strengthens the economy of the region by providing a technology enhanced facility for conferences, trade shows, and numerous other special events. The economic impact of over 1100 events annually has boosted revenues significantly in local hotels, restaurants, the Barter Theatre, and tourist attractions.

*Objective Strategies*

- Promote economic development efforts in distressed communities across the Commonwealth to bring new jobs and opportunities, and reduce economic disparity among the various regions.

*Measures*

- ◆ Number of conferences/special events held by outside organizations.
- ◆ Number of marketing initiatives (i.e., face-to-face meetings, press releases, print materials, social media posts, YouTube videos, commercial media advertisements, magazine features, information sessions) to support agency goals to increase non-general revenue and enrollment in degree programs.
- ◆ Number of organizations that schedule workforce training, professional development, and related conferences, meetings and special events at the Higher Education Center.
- ◆ Number of registrations in credit, noncredit, and workforce training/professional development classes.
- ◆ Number of undergraduate & graduate degree programs, certificate programs, and professional development activities available through the Higher Education Center.

## Major Products and Services

Our products and services fall under three headings:

### **EDUCATION AND PROCTORED TESTING**

Provide Baccalaureate, Master's and Doctorate Degrees and certificates from 10 top universities and colleges located in the Commonwealth.

Offer noncredit Professional Development courses in multiple areas. Provide a proctored testing center for licensure, certification, and admissions exams.

### **CONFERENCE SERVICES**

Provide Conference, Meeting, and Special Events space and support services to accommodate small, medium, and large gatherings ranging from 5 participants to 5,000. Facility is equipped with high speed, broadband internet, WiFi, videoconferencing, computers, professional lighting, and amplification.

### **ECONOMIC DEVELOPMENT**

Through the Center's Clean Energy Research and Development program, early stage energy companies are recruited to southwest Virginia. The Center provides professional assistance, financial management, and marketing service to these companies. Six companies have moved to the region as a result of the Center's efforts and support. Each has contributed new jobs and tax revenues in SW VA. In 2014, the Center opened a 16,000 SF Energy R&D facility to house additional companies.

## Performance Highlights

The Southwest Virginia Higher Education Center evaluates the effectiveness and quality of its services through the following performance measures:

Number of Baccalaureate, Masters, and Doctoral and credit certificate programs provided to prepare graduates for top jobs of the 21st Century

Number of organizations that use the center for meetings, conferences, special events and economic development activities

Number of clean energy businesses established by the SWVHEC

The Southwest Virginia Higher Education Center's primary mission is to strengthen the economy of southwest Virginia. The Center's focus is to contribute to the success of regional businesses, government agencies, schools and professional organizations by preparing the workforce for knowledge-based jobs of the 21st Century; providing a technology-enabled facility for professional development and other events; and in partnership with the Virginia Tobacco Indemnification and Community Revitalization Commission, establishing clean energy companies throughout the region.

Since the opening of the Center in 1998, over 2000 students have earned undergraduate and graduate degrees through programs offered by twelve colleges and universities. Most classes are scheduled in the late afternoon and evening and on weekends to accommodate the needs of

working adults. Contributing to the Center's success is its innovative use of state-of-the art technology.

## Staffing

Authorized Maximum Employment Level (MEL)	36
Salaried Employees	22
Wage Employees	17
Contracted Employees	0

## Key Risk Factors

The Southwest Region is geographically removed from the more densely populated areas of the state where most colleges are located. The Higher Education Center provides a cost effective means by which citizens of the region can advance their career opportunities. With over 118 undergraduate and graduate degree programs, and credit certificates available through 10 top ranked colleges and universities in the Commonwealth, location bound adults are able to excel beyond entry level jobs to ones with greater responsibility and higher pay.

The Southwest Virginia Higher Education Center does not confer degrees or employ academic faculty. Rather, the Center provides space, technology and equipment for top colleges and universities to offer classes. Students graduate with degrees confirmed from these partner institutions. Because degree majors are aligned with employer needs, the outcomes are significant: graduates have employment opportunities in the region; employers have access to a talent pool of qualified professionals; and economic developers can recruit new companies.

Currently, the increased availability of on line courses presents a challenge for the Center. Students register online and access instruction from an offsite computer. Most do not talk with on-site college representatives about career pathways, financial aid, and academic support service. Without these critical support services, many drop out before completing a degree. As a result, class attendance, retention rates, and the number of graduates are declining at the Center. Prior to this trend in online degree programs, 95% of all students who enrolled in degree programs at the Center graduated.

## Management Discussion

### General Information About Ongoing Status of Agency

General Information: The Southwest Virginia Higher Education Center will continue to partner with colleges and universities to provide degree and credit certificate programs for adult students to prepare them for top jobs of the 21st century. The SWVHEC will continue to enhance technology information systems to meet the diverse educational needs of people within Southwest Virginia. In 2014, the Higher Education Center Foundation opened its Clean Energy Research and Development facility. Funded by the Virginia Tobacco Commission, the new building will house early stage energy companies, laboratories, and business support services. The Clean Energy building will serve as a catalyst to bring new energy related businesses to the region of Southwest Virginia. As these businesses mature they will provide professional jobs in the field of energy and technology. Over time, this increase in jobs will provide revenue growth throughout the region and a larger tax base for the Commonwealth.

### Information Technology

Over 120 undergraduate, graduate, and credit certificate programs are provided at the Center by 10 colleges and universities. Greater than 75% of courses are delivered through various distance learning technologies. Primary methods of delivery are high-speed videoconferencing, online instruction, and in-class instruction. The Center's IT staff provides comprehensive support to all faculty and students. Since 1998, thousands of classes have been delivered via technology with minimal loss of interrupted instructional time.

Additionally, the center operates conference facilities which are used daily by business and industry, government organizations, professional associations, and educational customers. Many of these events have technology needs ranging from A/V and computer equipment to videoconferencing and/or webcasting of multi-day conferences. Numerous regional firms rely on the Center's videoconferencing capabilities to transact business with clients across the state or around the globe. From legal depositions to international economic development, the Center has quickly become the "high-tech mecca" of southwest Virginia. To continue providing exceptional service to our partner institutions and professional clients requires sequential equipment and software upgrades coupled with a well-trained I.T. staff. Like hardware and software upgrades, our staff needs continuous training to stay abreast of technology innovations.

### Estimate of Technology Funding Needs

### Workforce Development

The primary mission of the Center is to produce an educated and professionally trained workforce to meet the employment needs of regional businesses, government entities, and nonprofit organizations. Focusing on career driven Bachelor's, Master's and Doctoral degrees, graduates can expand their job opportunities beyond entry level, lower paying positions to those with increased responsibility and income. Companies that plan to expand or relocate in Southwest Virginia rely on the Southwest Virginia Higher Education Center and its academic partners to provide advanced education, training, and research options within close proximity of their location. The Southwest Virginia Higher Education Center, through its ten college and university partners, can easily accommodate their unique needs.

Internships and apprenticeships have proven to be successful strategies for matching students with potential employers. As students transition from college to work, on-the-job learning experiences provide opportunities for employers to evaluate a student's potential prior to permanent employment.

In 2010 the Center applied for and received competitive grant funding to support 25 paid intern positions. These internships were open to both students and faculty. Those who were selected were matched with companies based on their major or faculty expertise, and the company's requisite requirements. Interns worked 200 hours. To date, all of the student interns have graduated and are employed. College faculty interns have used their "real world" experiences to enhance their instruction. In order to continue this highly successful program, the Center requested General Funds in FY 2014 to support additional students and faculty.

### **Physical Plant**

The Southwest Virginia Higher Education Center is now 17 years old and will continue to need updates and renovations to maintain its current level of exceptional service in the region. The roof is showing signs of wear and leaking in certain locations. Short term repairs are becoming more frequent and complex. For example, the aging cooling tower regularly requires new component parts which are difficult to find. Within the next few years, it will eventually need to be replaced. Planning funds have been requested to evaluate and design critically needed equipment storage space and connecting service corridors between classrooms and public meeting areas. As additional programs in healthcare are brought to the Center, new space for simulation labs, science labs, and faculty offices are also essential.

## **Supporting Documents**

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

### Description of this Program / Service Area

On average, 10% of the adult population of southwest Virginia have a baccalaureate degree. As a consequence of insufficient education and training, the majority of workers typically seek employment in low-skill, low-wage manufacturing jobs, tobacco farming, and service industries. The instability in these sectors led the General Assembly in 1991 to create the Southwest Virginia Higher Education Center (SWVHEC). The Agency's mission is to strengthen the economy of southwest Virginia through education and training of the current and future workforce for knowledge-based jobs. Through nine colleges and universities, "location bound" adults can earn a bachelor's or graduate degree at the Southwest Virginia Higher Education Center, or enroll in professional development courses. The Center collects and disseminates assessment data from employers, employees, and the unemployed to determine what degree programs and professional development courses are needed. Through multi-institutional team planning and collaboration, appropriate courses, class schedules, and methods of delivery are developed for working adult learners. The Center provides classroom space, technology, instructional equipment, support staff, and marketing to support over 325 courses per semester.

As a multi-purpose facility, the Southwest Virginia Higher Education Center is open six days a week from 7:30 a.m. until 10:00 p.m. Because most credit courses are scheduled in the evening and on weekends, the Center serves as a conference complex during the day. In FY2015, over 700 regional, national, and international meetings, conferences, trade shows, and professional development events were held at the Southwest Virginia Higher Education Center, creating a positive economic impact for the service and tourism industries in southwest Virginia.

The Southwest Virginia Higher Education Center also houses the A. Linwood Holton Governor's School. As the first virtual Governor's school in the state, 350 high school students from 36 schools across southwest Virginia take dual enrollment courses in advanced science, mathematics and humanities. Faculty who are based at the Higher Education Center use sophisticated distance learning technologies to deliver synchronous internet courses. In the 2015-2016 academic year, sophomores, juniors, and seniors will take Astronomy I & II, Engineering and Robotics I & II, Human Anatomy and Physiology I & II, Probability and Statistics I & II, Western Civilization I & II, World Civilization I & II, Appalachian History, Principles of Physics I & II, Advanced Multimedia Applications I & II, Creative Writing I & II, Engineering Methods & Computer Programming I & II, and Environmental Science & Related Problems I & II.

In FY02, the Southwest Virginia Higher Education Center developed and initiated the Virginia Tobacco Commission's Scholarship/Loan program. Currently, the Center manages over \$6.0 million annually that is used to provide financial assistance for over 2700 Southwest and Southside students. The VA Tobacco Commission Scholarships enable students to attend four-year colleges or universities anywhere in the country.

The SWVHEC in partnership with the Virginia Tobacco Commission has established the Clean Energy Research and Development Center (CER&D). Using incentive grants from TIC, private investors, and local governments, CER&D has started 5 early stage clean energy companies in southwest Virginia. Additional companies are planned for FY16-18.

### Mission Alignment

In the 20th Century, the economy of southwest Virginia was dependent on manufacturing jobs, coal mining, and/or tobacco farming. Workers had few incentives to earn a college education. Today, these jobs have moved to other countries or been replaced by automation leaving thousands of workers without sustainable employment. The prospects for future employment depend solely on advanced education and training. One goal of the Southwest Virginia Higher Education Center is to promote the economic benefits of a college degree. Workers with a bachelor's degree typically earn more than those with high school or associates degrees. Their level of job satisfaction is also higher than workers with less education. To help location bound adults enhance their career opportunities, the Center, through its college and university partners, provides over 90 undergraduate and graduate programs in fields that are linked to top jobs of the 21st Century (i.e., education, healthcare, business, technology). Courses are scheduled in the evenings and on weekends to accommodate the lifestyle of working students. The Center also provides non-credit courses for the growing number of older citizens who are returning to work, starting new careers, or serving in volunteer positions. Through the Center's College for Older Adults program (COA), learners over the age of 50 update their computer skills, learn a foreign language, or study topics of national and regional interests.

In addition to its academic mission, the Southwest Virginia Higher Education Center strengthens the economy of the region by providing a technology enhanced facility for conferences, trade shows, and numerous other special events. The economic impact of over 700 events annually has boosted revenues significantly in local hotels, restaurants, the Barter Theatre, and tourist attractions.

To assist mid-size regional companies and small colleges with international education, the Southwest Virginia Higher Education Center has received several grants from the U.S. Department of Education and the Virginia Tobacco Commission. Through these two projects, businesses, faculty, and students have been introduced to international trade opportunities that regional businesses have developed with new customers around the globe.

### Products and Services

#### Description of Major Products and Services

The Center's primary mission is to strengthen the economy of southwest Virginia. The Southwest Virginia Higher Education Center's focus is to contribute to the success of regional businesses, government agencies, schools, and professional organizations by: 1) preparing the workforce for top jobs of the 21st Century ; 2) providing a technology-enabled facility for professional development and other events; 3) assisting citizens and businesses with international marketing and trade, and programs that enrich the quality of life in southwest Virginia; and 4) developing clean energy

companies.

### **Anticipated Changes**

### **Factors Impacting**

In FY2013, the Center began constructing an \$8 million R&D Field Lab funded by the Virginia Tobacco Commission. The focus will be on applied research for technologies, policy and infrastructure issues, along with the brokering of key workforce needs, will systematically connect industry with education and research resources needed to maintain a competitive edge long into the future.

### **Financial Overview**

The Southwest Virginia Higher Education Center receives both general fund and non-general fund appropriations. The Center's FY16 General Fund appropriation is \$1,911,867. Non-general fund appropriation for FY16 is \$1,000,000. These funds are non-general fund revenue generated from grants; room rental fees for conferences, trade shows, meetings and special events; fees paid by the partner higher education institutions; and fees paid by participants enrolled in the College for Older Adults.

#### Biennial Budget

	<b>2015 General Fund</b>	<b>2015 Nongeneral Fund</b>	<b>2016 General Fund</b>	<b>2016 Nongeneral Fund</b>
Initial Appropriation for the Biennium	2,012,323	7,306,556	2,012,483	7,306,944
Changes to Initial Appropriation	-100,616	0	-100,616	-6,306,944

### **Supporting Documents**

**Title** **File Type**

## General Management and Direction [19901]

### Description of this Program / Service Area

On average, 10% of the adult population of southwest Virginia have a baccalaureate degree. As a consequence of insufficient education and training, the majority of workers typically seek employment in low-skill, low-wage manufacturing jobs, tobacco farming, and service industries. The instability in these sectors led the General Assembly in 1991 to create the Southwest Virginia Higher Education Center (SWVHEC). The Agency's mission is to strengthen the economy of southwest Virginia through education and training of the current and future workforce for knowledge-based jobs. Through nine colleges and universities, "location bound" adults can earn a bachelor's or graduate degree at the Southwest Virginia Higher Education Center, or enroll in professional development courses. The Center collects and disseminates assessment data from employers, employees, and the unemployed to determine what degree programs and professional development courses are needed. Through multi-institutional team planning and collaboration, appropriate courses, class schedules, and methods of delivery are developed for working adult learners. The Center provides classroom space, technology, instructional equipment, support staff, and marketing to support over 325 courses per semester.

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In FY02, the Southwest Virginia Higher Education Center developed and initiated the Virginia Tobacco Commission's Scholarship/Loan program. Currently, the Center manages over \$6.0 million annually that is used to provide financial assistance for over 2700 Southwest and Southside students. The VA Tobacco Commission Scholarships enable students to attend four-year colleges or universities anywhere in the country.

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### Mission Alignment

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In addition to its academic mission, the Southwest Virginia Higher Education Center strengthens the economy of the region by providing a technology enhanced facility for conferences, trade shows, and numerous other special events. The economic impact of over 700 events annually has boosted revenues significantly in local hotels, restaurants, the Barter Theatre, and tourist attractions.

To assist mid-size regional companies and small colleges with international education, the Southwest Virginia Higher Education Center has received several grants from the U.S. Department of Education and the Virginia Tobacco Commission. Through these two projects, businesses, faculty, and students have been introduced to international trade opportunities that regional businesses have developed with new customers around the globe.

### Products and Services

#### Description of Major Products and Services

The Center's primary mission is to strengthen the economy of southwest Virginia. The Southwest Virginia Higher Education Center's focus is to contribute to the success of regional businesses, government agencies, schools, and professional organizations by: 1) preparing the workforce for top jobs of the 21st Century ; 2) providing a technology-enabled facility for professional development and other events; 3) assisting citizens and businesses with international marketing and trade, and programs that enrich the quality of life in southwest Virginia; and 4) developing clean energy companies.

## **Anticipated Changes**

### **Factors Impacting**

In FY2013, the Center began constructing an \$8 million R&D Field Lab funded by the Virginia Tobacco Commission. The focus will be on applied research for technologies, policy and infrastructure issues, along with the brokering of key workforce needs, will systematically connect industry with education and research resources needed to maintain a competitive edge long into the future.

## **Financial Overview**

### Biennial Budget

	<b>2015 General Fund</b>	<b>2015 Nongeneral Fund</b>	<b>2016 General Fund</b>	<b>2016 Nongeneral Fund</b>
Initial Appropriation for the Biennium	38,794	0	38,794	0
Changes to Initial Appropriation	0	0	0	0

## **Supporting Documents**

**Title** **File Type**

## Operation of Higher Education Centers [19931]

### Description of this Program / Service Area

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assisting citizens and businesses with international marketing and trade, and programs that enrich the quality of life in southwest Virginia; and 4) developing clean energy companies.

### **Anticipated Changes**

#### **Factors Impacting**

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