

2018-20 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 economic 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 FY20 General Fund appropriation is \$2,100,046. Non-general fund appropriation for FY20 is \$7,537,183. Of these funds, \$6,500,000 is a Tobacco Commission grant to administer a scholarship program. The remainder of the non-general funds are generated from 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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	2,100,046	7,537,183	2,100,046	7,537,183
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	Conference, meeting, trade show, etc. attendees	248,000	250,000	Increase
Consumer	Organizations that use the Southwest Virginia Higher Education Center for meetings, conferences, tra	242	260	Increase
Student	Colleges and universities that offer courses at the Southwest Virginia Higher Education Center	11	11	Stable
Student	Student registrations	26,200	27,000	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 eleven 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
Bluefield College, King University, ETSU and VCU	These institutions offer degree and non-degree programs at the SWVHEC. Of this group, VCU has official representation on the Board of Trustees.

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.

Associated State Goal

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

Associated Societal Indicator

Educational Attainment

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

• 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 650 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 eleven 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

The Center works closely with all educational partners, local economic development agencies and regional business and industry to ensure that all skill gaps are being addressed. Our goal is to ensure that the Center is in alignment with employers and workforce development needs of our community.

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 2200 students have earned undergraduate and graduate degrees through programs offered by eleven 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	20
Wage Employees	20
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 122 undergraduate and graduate degree programs, and credit certificates available through eleven 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 conferred 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.

The increased availability of on-line courses from across the globe presents a challenge for the Center. Students can register online and access instructional content from an offsite computer. To address this challenge, the center now offers more degrees and certificates that require some form of face-to-face instruction.

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 and seek opportunities to expand our mission.

Information Technology

Over 122 undergraduate, graduate, and credit certificate programs are provided at the Center by eleven 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 eleven college and university partners, can easily accommodate their unique needs.

Physical Plant

The Southwest Virginia Higher Education Center is now 21 years old and will continue to need updates and renovations to maintain its current level of exceptional service in the region. Short term repairs are becoming more frequent and complex. The next major improvement needed will be a total window replacement and design. The Center is currently working with engineers to evaluate and design the window replacement project.

Supporting Documents

Title

File Type

Administrative and Support Services [199]

Description of this Program / Service Area

On average, 11% 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 eleven 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. and on Sunday as requested. Because most credit courses are scheduled in the evening and on weekends, the Center serves as a conference complex during the day. In FY2019, over 650 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, the school serves approximately 400 high school students annually and provides the opportunity for the students to participate in a high quality virtual high school/college experience from their home high school. The ultimate goal of the school to prepare students in Southwest Virginia for college and future careers. The school serves students from 17 school divisions and 36 high schools. All the courses offered are dual enrollment in areas such as advanced science, mathematics, and humanities. A highly skilled faculty uses distance learning technologies to deliver the classes to gifted and academically talented students in our region. Classes are offered in both semester and year-long formats. In addition there are synchronous and asynchronous options to support student scheduling at their home high schools. All classes are archived to allow students who are absent, or those who just want to revisit the material, to do so at their convenience. Courses include Advanced Multimedia Applications, Appalachian History, Astronomy, Biology 101/102, Creative Writing, Cyber Security, English 111/112, Environmental Science, Human Anatomy & Physiology, Engineering Methods and Computer Programming, Physics, Probability and Statistics, History of Western Civilization, and History of World Civilization. Each course is approved for dual enrollment through the Virginia Community College System. The school is governed by a Board comprised of a school board member from each participating school division.

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 650 events annually has boosted revenues significantly in local hotels, restaurants, the Barter Theatre, and tourist attractions.

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) Offer citizens and businesses programs that enrich the quality of life in southwest Virginia.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF

Education & Proctored Testing	23.1-3125		Required	275,000	42,852
Conference Service Facility	23.1-3125		Required	213,000	125,200
Economic Development	23.1-3127		Discretionary	25,000	0

Anticipated Changes

Factors Impacting

Financial Overview

The Southwest Virginia Higher Education Center receives both general fund and non-general fund appropriations. The Center's FY20 General Fund appropriation is \$2,100,046. Non-general fund appropriation for FY20 is \$7,537,183. Of these funds, \$6,500,000 is a Tobacco Commission grant to administer a scholarship program. The remainder of the non-general funds are generated from 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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	2,100,046	7,537,183	2,100,046	7,537,183
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**

General Management and Direction [19901]

Description of this Program / Service Area

On average, 11% 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 eleven 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. and on Sunday as requested. 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, the school serves approximately 400 high school students annually and provides the opportunity for the students to participate in a high quality virtual high school/college experience from their home high school. The ultimate goal of the school to prepare students in Southwest Virginia for college and future careers. The school serves students from 17 school divisions and 36 high schools. All the courses offered are dual enrollment in areas such as advanced science, mathematics, and humanities. A highly skilled faculty uses distance learning technologies to deliver the classes to gifted and academically talented students in our region. Classes are offered in both semester and year-long formats. In addition there are synchronous and asynchronous options to support student scheduling at their home high schools. All classes are archived to allow students who are absent, or those who just want to revisit the material, to do so at their convenience. Courses include Advanced Multimedia Applications, Appalachian History, Astronomy, Biology 101/102, Creative Writing, Cyber Security, English 111/112, Environmental Science, Human Anatomy & Physiology, Engineering Methods and Computer Programming, Physics, Probability and Statistics, History of Western Civilization, and History of World Civilization. Each course is approved for dual enrollment through the Virginia Community College System. The school is governed by a Board comprised of a school board member from each participating school division.

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.

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) offering citizens and businesses programs that enrich the quality of life in southwest Virginia; and 4) developing clean energy companies.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF

Education & Proctored Testing	23.1-3125				
Conference Service Facility	23.1-3125				
Economic Development	23.1-3127				

Anticipated Changes

Factors Impacting

Financial Overview

Biennial Budget

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
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

On average, 11% 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 eleven 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 FY2019, over 650 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, the school serves approximately 400 high school students annually and provides the opportunity for the students to participate in a high quality virtual high school/college experience from their home high school. The ultimate goal of the school to prepare students in Southwest Virginia for college and future careers. The school serves students from 17 school divisions and 36 high schools. All the courses offered are dual enrollment in areas such as advanced science, mathematics, and humanities. A highly skilled faculty uses distance learning technologies to deliver the classes to gifted and academically talented students in our region. Classes are offered in both semester and year-long formats. In addition there are synchronous and asynchronous options to support student scheduling at their home high schools. All classes are archived to allow students who are absent, or those who just want to revisit the material, to do so at their convenience. Courses include Advanced Multimedia Applications, Appalachian History, Astronomy, Biology 101/102, Creative Writing, Cyber Security, English 111/112, Environmental Science, Human Anatomy & Physiology, Engineering Methods and Computer Programming, Physics, Probability and Statistics, History of Western Civilization, and History of World Civilization. Each course is approved for dual enrollment through the Virginia Community College System. The school is governed by a Board comprised of a school board member from each participating school division.

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 650 events annually has boosted revenues significantly in local hotels, restaurants, the Barter Theatre, and tourist attractions.

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) offering citizens and businesses programs that enrich the quality of life in southwest Virginia.

Products / Services					
Product / Service	Statutory Authority	Regulatory Authority	Required Or Discretionary	GF	NGF
Education & Proctored Testing	23.1-3125		Required	275,000	42,852

Conference Service Facility	23.1-3125		Required	213,000	125,200
Economic Development	23.1-3127		Discretionary	25,000	0

Anticipated Changes

Factors Impacting

Financial Overview

The Southwest Virginia Higher Education Center receives both general fund and non-general fund appropriations. The Center's FY19 General Fund appropriation is \$2,100,046. Non-general fund appropriation for FY19 is \$7,537,183. Of these funds, \$6,500,000 is a Tobacco Commission grant to administer a scholarship program. The remainder of the non-general funds are generated from 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

	2019 General Fund	2019 Nongeneral Fund	2020 General Fund	2020 Nongeneral Fund
Initial Appropriation for the Biennium	2,061,252	7,537,183	2,061,252	7,537,183
Changes to Initial Appropriation	0	0	0	0

Supporting Documents

Title **File Type**