

Agency Strategic Plan
Roanoke Higher Education Authority (935)
Biennium 2012-2014

Mission and Vision

Mission Statement

The Roanoke Higher Education Center stimulates economic growth in the Greater Roanoke Region by providing access for the people of the Region to workforce training, degree related higher education programs and the use of its meeting facilities.

Vision Statement

The Roanoke Higher Education Center is known throughout the Greater Roanoke Region for the vibrant, collaborative workforce training, higher education and life-long learning programs offered by its member institutions that align with the long term economic development strategies of the Region. The Center is focused on relationships that lead to the facilitation of learning as it continues to serve as a hub for learning opportunities and talent development.

Executive Progress Report

Service Performance and Productivity

- *Summary of current service performance*

The Roanoke Higher Education Center is the only public institution in its service region that, through its partners, offers four-year undergraduate and graduate degree programs. The Center receives regular feedback from its customers: the colleges, universities and workforce training organizations that participate in the Center, students served at the Center, and organizations that utilize the Center's conference facilities. In FY 2011, in addition to positive comments and letters of appreciation, the Center received a 4.5 on a five point scale on a customer satisfaction survey that is conducted annually.

Program offerings have changed over the years to meet the needs of people and organizations in the region. More than two hundred programs are offered each year. Since the Center opened in the fall of 2000, more than 6000 people have graduated from programs offered at the Center.

- *Summary of current productivity*

The Roanoke Higher Education Center has a staff of 14 full-time and 2 part-time employees operating the largest and most diverse higher education center in the Commonwealth. The customer satisfaction ratings we receive from our customers underscore both the effectiveness and efficiency of our staff and our operations. Working within resource

constraints the Center has focused its efforts on maintaining its facilities and its services at the highest level possible. Because of a dedicated staff we have often been able to exceed customer expectations.

Initiatives, Rankings and Customer Trends

- *Summary of Major Initiatives and Related Progress*

As part of its 10th Anniversary Celebration the Center completed and published a regional economic impact study. The study revealed a total annual impact on the regional economy of nearly \$32 million. This activity supports nearly 310 jobs earning an average of \$35,142 per year. This is quite an impressive impact considering that it is generated from a base of \$9 million, which represents the total budget of the Center and the budgets of its institutional member's operations within the Center.

The Center continues to experience a demand for STEM related programs in nursing education in anticipation of projected severe nursing shortages by 2020, further education of teachers both pre-service and in-service with attention to individuals interested in changing careers into the teaching profession to insure adequate supplies of qualified teachers in STEM and other areas into the future, graduate education opportunities for professionals working in government and other public service careers, collegiate education of law enforcement professionals to enhance their skills and develop their capacities to manage the complexities of law enforcement and homeland security, and an ongoing demand to provide business professionals with advanced education to broaden their capacities for managing in a global market place.

The Center continues, as resources permit, to develop its library collection and related library services. While there is a clear demand for additional growth of the collection and related library services, we have been able over the years since we opened to direct resources to the library to develop a small collection. The Center is a member of the Virtual Library of Virginia (VIVA) enabling it to provide a wide range of academic resources to students, faculty and staff of member institutions based at the Center.

The year was highlighted by number of infrastructure projects that resulted in needed improvements to the building and its technology.

Center technology was upgraded with expanded broadband Internet access through new wireless access points throughout the building, with the replacement of switches on the local area network and the replacement of the PBX telephone system with a Voice over IP telephone system.

The Center entered into an energy performance contract with Trane, a qualified Energy Service Company (ESCO), upgrading the lighting, HVAC and controls. Funding came from the State Treasury Department through its energy leasing program. The upgrades are already having a positive impact on building expenses. The cost savings will pay the debt service for the project.

With the assistance of an engineering consulting firm the Center developed a plan to address water intrusion problems on a short-term basis for the most affected areas and developed a long-term plan for a more permanent solution. The short-term plan was completed in May 2011 and significantly lessened the water intrusion.

- *Summary of Virginia's Ranking*

At the present time national rankings are not available for organizations like the Roanoke Higher Education Center.

Another way to assess the ranking of the Roanoke Higher Education Center is to compare program and academic degree completions at the Center compared to other institutions in its region. Utilizing graduation statistics available from the State Council of Higher Education in Virginia the 2009 – 2010 numbers show Virginia Military Institute with 283 graduates, Virginia Western Community College with 559 graduates, Hollins University with 250 graduates, Roanoke College with 425 graduates, Washington & Lee University with 566 graduates and the Jefferson College of Health Sciences with 294 graduates. In that same year the Roanoke Higher Education Center had 691 graduates with academic degrees and 222 graduates of certificate programs for a total of 913 program completions.

- *Summary of Customer Trends and Coverage*

The Center has been aware for several years that its customers, including its institutional members and the general public it serves, are seeking access to resources that will lead to greater student success and increased degree completion.

The institutions are also looking to the Center to provide more public information outreach to increase awareness of opportunities at the Center among employers and the general public in the region served by the Center. A more effective communications effort will also increase access to the Center's programs.

Another area that receives attention from our customers is the level of library support services at the Center. Support from the Center's library is critical to a student's capacity to persist in pursuit of educational goals, leading to more program completions by better prepared students.

Future Direction, Expectations, and Priorities

- *Summary of Future Direction and Expectations*

Based on feedback from customers, institutional members, the results of a recent education and training needs assessment survey, and direction from a Board of Trustees strategic planning retreat the Center's future direction will be focused on these areas:

- Continue to target the 42,210 people in the Roanoke Region that have partially completed degrees, as well as adults who are unable to pursue education full-time, and others who are not seeking the traditional college experience. The RHEC strives to understand the current and future needs of these groups so it can increase educational opportunities in its region.
- Increase degree completion by establishing an academic success center for students and potential students to receive academic exploration and advising services, as well as access to tutoring, writing assistance, self assessments and career exploration tools.
- Accelerate degree completion by offering credit by examination options and proctoring of exams for online/distance courses.
- Function as a clearing house for workforce training and higher education information and connections, while providing outreach and dissemination of public information to increase awareness in the region of opportunities presented at the Center.
- Continue to assess trends in the region that have implications for new programs and interact with the business community, helping to assess business needs so that its partners understand the types of classes that are responsive to those needs. Facilitate conversations leading to internships and externships for students in the business community.
- Collaboration will be critical to enhancing offerings at the Center, as well as reducing redundancy in course offerings. Take advantage of the Center model to explore ways for students to piece together a degree by using classes from multiple schools, and take advantage of 2 + 2 programs offered by the Virginia Community College System.
- The flexibility of online distance learning and hybrid learning models will continue to be an important factor driving students' decisions. There will always be a need for a physical presence for learning, but we will need to develop non-traditional learning spaces, as well as focus on offering the types of classes that require hands-on experience and delivery.
- The Center's aging building will require some significant maintenance in the next 5-10 years, as well as needing to keep ahead of technological developments and space configuration needs critical to remaining relevant.

Summary of Potential Impediments to Achievement

The primary impediment to achieving the goals of the Center and its future directions is financial. The Center must rely on continuing state support to enable ongoing mission-related activities.

Service Area List

Service Number	Title
935 199 00	Administrative and Support Services

Agency Background Information

Statutory Authority

§23-231.13 creates the Roanoke Higher Education Authority as a political subdivision of the Commonwealth.

§23-231.14 establishes the responsibilities of the Authority as follows:

- Expand access to higher education in the Roanoke Valley by providing for adult and continuing education and degree-granting programs, including undergraduate, graduate and professional programs, through partnerships with the Commonwealth's public and private institutions of higher education.
- Serve as a resource and referral center on existing educational programs and resources by maintaining and disseminating information
- Develop, in coordination with the State Council of Higher Education for Virginia, specific goals for higher education access and availability in the Roanoke Valley; and
- Accept, administer, and account for any state grant to a non-state entity which may be provided in the name of the Roanoke Higher Education Center or in the name of the Roanoke Higher Education Authority.

§23-231.15 through 18 establishes the Authority's Board of Trustees, its members, its powers and duties, authorizes Board appointment of Executive Director and hiring of staff, and authorizes expenditures of public or private gifts, grants, or donations made to the Authority.

§23-14 (amended) adds the Roanoke Higher Education Authority and Center to the list of educational institutions declared to be public bodies and constituted as governmental instrumentalities for the dissemination of education.

Customers

Customer Group	Customers served annually	Potential customers annually
Business and civic organizations that utilize the Center's conference facilities for meetings, training, and teleconferences.	158	600
Conference participants who utilize the Center's conference facilities for meetings, training, and teleconferences.	27,696	47,000
Students of the institutions and organizations that offer	2,281	4,500

educational programs at the Roanoke Higher Education Center.		
Students utilizing the Academic Testing Center to advance their degree progression	185	250
Students, faculty and staff of the institutions and organizations that offer educational programs at the Roanoke Higher Education Center who utilize library services.	4,260	7,500
The colleges, universities and workforce development organizations that offer educational programs at the Roanoke Higher Education Center.	13	20

Anticipated Changes To Agency Customer Base
None.

Partners

Partner	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 Greater Roanoke region through partnerships with thirteen resident public and private institutions of higher education and workforce development organizations.

Products and Services

- *Description of the Agency's Products and/or Services:*
The Roanoke Higher Education Center:
 - Responds to the college degree completion and workforce training needs required to develop and maintain a strong workforce in the region.
 - Optimizes available space and technology for academic programming, conferences, meetings, teleconferences, and in-house training that support economic development.
 - Provides to Center member organizations and institutions a facility of the highest quality that contributes to the effective delivery of the members' educational programs.
 - Provides information about workforce training, and degree granting programs to the people of the Greater Roanoke Region.

- Provides academic success services that support non-traditional students.
- *Factors Impacting Agency Products and/or Services:*
The Roanoke Higher Education Center is dependent on the lease of its office and classroom space by member institutions for more than half its operating budget. Prior to the recession the Center expanded into additional facilities to accommodate the new culinary arts program and to provide additional classroom and meeting space. Since then some members have left and space has become available; an ongoing concern is focused on the long term impact of the current economic recession on the Center's capacity to fill space. The fixed amount of space in the Center's facilities will always pose a challenge in meeting the space needs of its members and the needs of the community for meeting and conference space. Sometimes the space restricts what can be done at the Center, and there is the potential for vacant space to impact negatively on the Center's revenue potential. Resources must be allocated to enable the Center to weather fluctuations in space allocation.
- *Anticipated Changes in Products or Services:*
The Center is working to create a Student Success Center that will enable students and potential students to receive academic exploration and advising services, as well as access to tutoring, writing assistance, self assessments and career exploration tools.

Finance

- *Financial Overview:*
Funding to operate the Roanoke Higher Education Center is derived from state and local government appropriations, rent and services revenue paid by members who lease space in the Center, and revenue resulting from use of the Center's conference facilities.

Funds are expended to staff, equip, secure, operate and maintain the Center facilities and provide services to its members and customers.

Only the state general fund component of the Roanoke Higher Education Center's financial resources is listed in the table below, as the nongeneral funds are not appropriated in the state budget.

- *Financial Breakdown:*

	FY 2013		FY 2014	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,121,896	\$0	\$1,121,896	\$0
Change To Base	\$0	\$0	\$0	\$0
Agency Total	\$1,121,896	\$0	\$1,121,896	\$0

- *This financial summary is computed from information entered in the service area plans.*

Human Resources

- *Overview*

As a political subdivision, the Roanoke Higher Education Authority does not participate in the Commonwealth of Virginia Human Resources system. We currently employ 14 fulltime and 2 part-time employees.

Information Technology

- *Narrative overview of the current state of IT in the agency:*

As a political subdivision, the Roanoke Higher Education Authority does not participate in the Commonwealth of Virginia Information Technology system.

Capital

- *Current State of Capital Investments:*

The Authority has submitted a capital outlay request for FY 2013 of \$6.7 million. This request is for the comprehensive repair of the Roanoke Higher Education Center building. The Center is a renovated, 80-year-old, historic building with 8 stories and 155,000 square feet. Repairs are needed to eliminate major water leakage; mold and mildew; diminished air quality; masonry expansion/failure, and other issues. Without appropriate action, further deterioration will ultimately render the building unusable and beyond repair. Potential health problems related to mold and mildew must be negated. Comprehensive repair is the only solution that stops water damage, reduces risk to pedestrian and vehicular traffic from masonry failures, reduces overall maintenance costs, optimizes energy cost savings and maximizes the building life expectancy.

- *Factors Impacting Capital Investments:*

The building is critical to our state-assigned mission of providing education to the Greater Roanoke Area, which does not have a four year public education institution. Repair of the building can no longer be deferred due to the degree of water damage. If action is not taken, resident higher education members could potentially reduce leased space that cannot be safely used, adversely affecting our mission/impact and increasing the costs of on-going maintenance and final remediation. We recently undertook short term action for immediate relief of the most severe water damage, but the comprehensive repair project must be done to insure continued use of the building.

- *Capital Investments Alignment:*

Repairs to the building are required for continued use of the building enabling the Center to meet the requirements of its mission.

Agency Goals

Goal 1

We will increase economic growth in the Greater Roanoke Region by providing access to education and training opportunities related to current and future career opportunities in the Region.

Goal Summary and Alignment

Recognizes the strong relationship between economic growth and education and places the Roanoke Higher Education Center in the mix of institutions contributing to the increase in college degree attainment in the Commonwealth.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

Goal Objectives

Objective 1

- Respond to the college degree attainment and workforce training needs required to develop and maintain a strong workforce in the region.

Objective Strategies

- Participate with business and industry advisory groups in the region to assess needs and determine programs to meet needs for training and education.
- Work with the Roanoke Valley Economic Development Partnership, County and City Economic Development Departments, the Roanoke Valley Alleghany Regional Commission, and the Roanoke Regional Chamber of Commerce to gather economic development information for the region and assess implications for education and training programs.
- Facilitate agreements among member institutions that lead to collaborative degree completion programs.
- 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.
- Target programming to meet identified needs through institutional collaboration and/or recruitment of new members.
- Provide financial support to member institutions for new programs that are responsive to identified needs.

Link to State Strategy

- 6.2 - Facilitate successful transitions between secondary and post-secondary education and careers.
- *Objective Measures*
 - Number of programs offered that relate to most recent needs assessment analysis

Measure Class: Agency Key Measure Type: Outcome
Measure Frequency: Semi-Annual Preferred Trend: Up
Frequency Comment: Survey conducted twice a year.
Measure Baseline Value: 183 Date: 6/30/2011
Measure Baseline Description: In FY 2011, number of programs offered.
Measure Target Value: 216 Date: 6/30/2014
Measure Target Description: Target number of programs to be offered.
Data Source and Calculation: Survey conducted twice a year of member institutions regarding programs offered that match needs assessment analysis.

- Number of students graduating from programs offered at Roanoke Higher Education Center.

Measure Class: Agency Key Measure Type: Output
Measure Frequency: Annual Preferred Trend: Up
Frequency Comment: Survey and reports conducted annually.
Measure Baseline Value: 721 Date: 6/30/2011
Measure Baseline Description: In FY 2011, number of graduates from programs offered at the Center.
Measure Target Value: 757 Date: 6/30/2014
Measure Target Description: Target number of graduates from programs offered at the Center.
Data Source and Calculation: Survey conducted annually to determine graduates from programs offered at the Center.

- Number of graduates from Roanoke Higher Education Center programs hired locally/in Virginia to meet business needs.

Measure Class: Agency Key Measure Type: Outcome
Measure Frequency: Annual Preferred Trend: Up
Frequency Comment: Survey conducted annually.
Measure Baseline Value: 50 Date: 6/30/2011
Measure Baseline Description: In FY 2011, number of students hired to meet business needs.
Measure Target Value: 100 Date: 6/30/2014

Measure Target Description: Target number of students to be hired to meet business needs.

Data Source and Calculation: Survey conducted annually of students graduating from programs offered at the Center.

Objective 2

- Optimize available space and technology for academic programming, conferences, meetings, teleconferences, and in-house training that support economic development.

Objective Strategies

- Provide superior customer service.
- Maintain competitive pricing for meeting space and technology utilization.
- Update technology in support of current and emerging educational trends.
- Monitor and utilize return on investment data.

Link to State Strategy

- 6.2 - Facilitate successful transitions between secondary and post-secondary education and careers.

• *Objective Measures*

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

Measure Class: Agency Key

Measure Type: Outcome

Measure Frequency: Annual

Preferred Trend: Up

Frequency Comment: Reports computed annually to calculate facility usage.

Measure Baseline Value: 873

Date: 6/30/2011

Measure Baseline Description: In FY 2011, number of activities held at the Center.

Measure Target Value: 1,340

Date: 6/30/2014

Measure Target Description: Increase activities held at the Center without surpassing measure target.

Data Source and Calculation: Data will be collected from the center's scheduling software to determine the total number of activities held at the Roanoke Higher Education Center during the fiscal year.

Objective 3

- Provide to Center member organizations and institutions a facility of the highest quality that contributes to the effective delivery of the members' educational programs.

Objective Strategies

- Ensure a high level of client satisfaction is maintained with security and housekeeping services.
- Ensure a high level of client satisfaction with operations and maintenance (O&M) of the facility.
- In response to changing program delivery means and methods of instruction adjust facility services to remain a value to participating institutions.

Link to State Strategy

- 6.2 - Facilitate successful transitions between secondary and post-secondary education and careers.

• *Objective Measures*

- Highly rated facility for member organizations and institutions on a 5-point scale.

Measure Class: Agency Key

Measure Type: Outcome

Measure Frequency: Semi-Annual Preferred Trend: Maintain

Frequency Comment: Survey conducted twice a year.

Measure Baseline Value: 4.5 Date: 6/30/2011

Measure Baseline Description: In FY 2011, member organizations and institutions rated the quality of the facility on a 5-point scale.

Measure Target Value: 4.5 Date: 6/30/2013

Measure Target Description: Target member organizations and institutions rating on quality the facility on a 5-point scale.

Data Source and Calculation: Survey conducted bi-annually with member organizations and institutions. Ratings given for each criterion are averaged for a total score.

Goal 2

We will increase awareness throughout the Region of the importance, value and availability of degree related higher education and lifelong learning.

Goal Summary and Alignment

Increasing awareness in the region of educational opportunity is critical to increasing degree completion, particularly among the more than 42,000 people in the region that have partially completed degree programs.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

Goal Objectives

Objective 1

- Provide information about workforce training, and degree granting programs to the people of the Greater Roanoke Region.

Objective Strategies

- Publish and disseminate an RHEC annual report featuring new programs, enrollment trends and program completions.
- Provide a strong, consistent outreach effort targeted at students, businesses and other organizations.
- Publish an annual report of regional educational opportunities to the Center's website for the use of Center members and the general public.

Link to State Strategy

- 6.2 - Facilitate successful transitions between secondary and post-secondary education and careers.
- Number of new enrollees in Center member programs each semester or at the beginning of each degree program cohort.

• *Objective Measures*

- Percent of the population of the Roanoke Region that is knowledgeable of the Roanoke Higher Education Center.

Measure Class: Agency Key

Measure Type: Outcome

Measure Frequency: Annual

Preferred Trend: Up

Frequency Comment: Annual survey.

Measure Baseline Value: 50

Date: 6/30/2011

Measure Baseline Description: Population of the Roanoke Region that is knowledgeable of the Center.

Measure Target Value: 100

Date: 6/30/2014

Measure Target Description: Target percentage for population of the Roanoke Region that is knowledgeable of the Center.

Data Source and Calculation: Random sample survey of the population conducted annually to calculate percentage.

- Number of new enrollees in Center member programs each semester or at the beginning of each degree program cohort.

Measure Class: Agency Key

Measure Type: Outcome

Measure Frequency: Semi-Annual Preferred Trend: Up
Frequency Comment: Semi-annual survey/report.
Measure Baseline Value: 1500 Date: 6/30/2011
Measure Baseline Description: Amount of new enrollees in Center member programs.
Measure Target Value: 2000 Date: 6/30/2014
Measure Target Description: Target number of enrollees in Center member programs.
Data Source and Calculation: Report/survey of member institutions to acquire new enrollees twice a year.

- Number of inquiries to the Center about Center programs linked to outreach efforts.

Measure Class: Agency Key Measure Type: Outcome
Measure Frequency: Annual Preferred Trend: Up
Frequency Comment: Report computed annually.
Measure Baseline Value: Date:
Measure Baseline Description: No baseline measures; new measure for FY 2012.
Measure Target Value: 500 Date: 6/30/2014
Measure Target Description: Target number of inquiries to the Center about Center programs.
Data Source and Calculation: Reports on number of inquiries to the Center computed annually.

Goal 3

We will provide academic success services to non-traditional students as they pursue degree programs and training opportunities.

Goal Summary and Alignment

More than 42,000 people in the Roanoke Region have partially completed degree programs. Many other adults are in need of degrees. Adults who have been away from school for awhile often require assistance in restarting academic success skills. An array of academic success services will increase the likelihood that this significant population in the region will successfully complete degree programs.

Goal Alignment to Statewide Goals

- Elevate the levels of educational preparedness and attainment of our citizens.

Goal Objectives

Objective 1

- Provide academic success services that support non-traditional students.

Objective Strategies

- Facilitate access to high quality library resources.
- Administer state and national professional certification exams, credit by examination test options, and proctoring of online/distance exams.
- Establish an academic success center for students and potential students to receive academic exploration and advising services, access to tutoring, writing assistance, self assessments and career exploration tools.
- Facilitate student-employer connections through job postings, recruitment activities, internship and externship opportunities.

Link to State Strategy

- 6.2 - Facilitate successful transitions between secondary and post-secondary education and careers.

- *Objective Measures*

- Number of students using the library.

Measure Class: Agency Key Measure Type: Outcome
Measure Frequency: Quarterly Preferred Trend: Up
Frequency Comment: Reports run quarterly.
Measure Baseline Value: 4260 Date: 6/30/2011
Measure Baseline Description: In FY 2011, number of library patrons counted.
Measure Target Value: 7000 Date: 6/30/2014
Measure Target Description: Target number of library patrons.
Data Source and Calculation: Count the number of library patrons visits registered on library visitation log.

- Number of test takers.

Measure Class: Agency Key Measure Type: Outcome
Measure Frequency: Quarterly Preferred Trend: Up
Frequency Comment: Reports run quarterly.
Measure Baseline Value: 1682 Date: 6/30/2011
Measure Baseline Description: In FY 2011, number of people who took standardized tests at the Center.
Measure Target Value: 1850 Date: 6/30/2014

Measure Target Description: Target number of people taking standardized tests at the Center.

Data Source and Calculation: Count of the number of people taking standardized tests at the Center.

- Number of students receiving services: Advising, Tutoring, Writing, and career.

Measure Class: Agency Key

Measure Type: Outcome

Measure Frequency: Quarterly

Preferred Trend: Up

Frequency Comment: Reports run quarterly.

Measure Baseline Value: Date:

Measure Baseline Description: No baseline measures; new measure for FY 2012.

Measure Target Value: 250

Date: 6/30/2014

Measure Target Description: Target numbers of students receiving various services at Center.

Data Source and Calculation: Report conducted quarterly for number of students receiving various services at the Roanoke Higher Education Center.

- Number of employers who find employees among Roanoke Higher Education Center graduates.

Measure Class: Agency Key

Measure Type: Outcome

Measure Frequency: Semi-Annual Preferred Trend: Up

Measure Baseline Value: 10

Date: 6/30/2011

Measure Baseline Description: In FY2011, number of employers who found employees from the Center's graduates.

Measure Target Value: 25

Date: 6/30/2014

Measure Target Description: Target number of employers who find employees among Center graduates.

Data Source and Calculation: Survey conducted twice of year of graduating students from Center programs.

- Number of students who find employment locally/in Virginia following graduation from the Roanoke Higher Education Center.

Measure Class: Agency Key

Measure Type: Outcome

Measure Frequency: Semi-Annual Preferred Trend: Up

Measure Baseline Value: 50

Date: 6/30/2011

Measure Baseline Description: In FY2011, number of students who found employment locally/in Virginia following graduation from the Center.

Measure Target Value: 100

Date: 6/30/2014

Measure Target Description: Target value of students who find employment locally/in Virginia following graduation.

Data Source and Calculation: Survey conducted twice of year of graduating students from Center programs.

Service Area Strategic Plan

Roanoke Higher Education Authority (935)

Biennium 2012-2014

Service Area 1 of 1

Administrative and Support Services (935 199 00)

Description

The Roanoke Higher Education Authority is a political subdivision of the Commonwealth of Virginia, formed in 1998 to stimulate economic growth in the Greater Roanoke region by expanding access to degree related higher education and workforce training. The Authority operates the Roanoke Higher Education Center in which thirteen (13) member colleges, universities and workforce training organizations offer a wide range of adult and continuing education and degree-granting programs, including undergraduate, graduate, and professional programs, through partnerships with the Commonwealth's public and private institutions, agencies and the business community.

Background Information

Mission Alignment and Authority

- *Describe how this service supports the agency mission*

Through partnerships with the Center's member colleges, universities and workforce training organizations, and by providing an educational facility of the highest quality, including state of the art technology support, a full service library, superior conference and meeting facilities, and public information services in support of the Center's programs and services, the Center expands access for the people of the Greater Roanoke region to degree related higher education, workforce training, and conference participation, and in so doing to economic growth in the region.

- *Describe the Statutory Authority of this Service*

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§23-231.14 establishes the responsibilities of the Authority as follows:

- Expand access to higher education in the Roanoke Valley by providing for adult and continuing education and degree-granting programs, including undergraduate, graduate and professional programs, through partnerships with the Commonwealth's public and private institutions of higher education.

- Serve as a resource and referral center on existing educational programs and resources by maintaining and disseminating information
- Develop, in coordination with the State Council of Higher Education for Virginia, specific goals for higher education access and availability in the Roanoke Valley; and
- Accept, administer, and account for any state grant to a non-state entity which may be provided in the name of the Roanoke Higher Education Center or in the name of the Roanoke Higher Education Authority.

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Agency Customer Group	Customer	Customers served annually	Potential annual customers
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Anticipated Changes To Agency Customer Base
None.

Partners

Partner	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 Greater Roanoke region through partnerships with thirteen resident public and private institutions of higher education and workforce development organizations.

Products and Services

- Factors Impacting the Products and/or Services:*

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- *Listing of Products and/or Services*

- The Roanoke Higher Education Center responds to the college degree attainment and workforce training needs required to develop and maintain a strong workforce in the region.
- The Roanoke Higher Education Center optimizes available space and technology for academic programming, conferences, meetings, teleconferences, and in-house training that support economic development.
- The Roanoke Higher Education Center provides to Center member organizations and institutions a facility of the highest quality that contributes to the effective delivery of the members' educational programs.
- The Roanoke Higher Education Center provides information about workforce training and degree granting programs to the people of the Greater Roanoke Region.
- The Roanoke Higher Education Center provides academic success service that support non-traditional students.

Finance

- *Financial Overview*

Funding to operate the Roanoke Higher Education Center is derived from state and local government appropriations, rent and services revenue received from members who lease space in the Center, and revenue resulting from use of the Center's conference facilities.

Funds are expended to staff, equip, secure, operate and maintain the Center facilities and provide services to its members and customers.

Only the state general fund component of the Roanoke Higher Education Center's financial resources is listed in the table below, as the nongeneral funds are not appropriated in the state budget.

- *Financial Breakdown*

	FY 2013		FY 2014	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,121,896	\$0	\$1,121,896	\$0
Change To Base	\$0	\$0	\$0	\$0
Service Area Total	\$1,121,896	\$0	\$1,121,896	\$0

Human Resources

- *Human Resources Overview*

As a political subdivision, the Roanoke Higher Education Authority does not participate in the Commonwealth of Virginia Human Resources system. We currently employ 14 fulltime and 2 part-time employees.

Service Area Objectives

Objective 1

- We will respond to the college degree attainment and workforce training needs required to develop and maintain a strong workforce in the region.

Objective Description

The Roanoke Higher Education Center engages in needs assessment activity and facilitates the development of programs among its member institutions to meet needs identified that expand opportunity for individuals and increase the number of degree-prepared individuals for available positions in the workforce.

Alignment to Agency Goals

- Agency Goal: We will increase economic growth in the Greater Roanoke Region by providing access to education and training opportunities related to current and future career opportunities in the Region.

Objective Strategies

- Participate with business and industry advisory groups in the region to assess needs and determine programs to meet needs for training and education.
- Work with the Roanoke Valley Economic Development Partnership, County and City Economic Development Departments, the Roanoke Valley Alleghany Regional Commission, and the Roanoke Regional Chamber of Commerce to gather economic development information for the region and assess implications for education and training programs.
- Facilitate agreements among member institutions that lead to collaborative degree completion programs.
- 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.
- Target programming to meet identified needs through institutional collaboration and/or recruitment of new members.
- Provide financial support to member institutions for new programs that are responsive to identified needs.

Link to State Strategy

- 6.2 - Facilitate successful transitions between secondary and post-secondary education and careers.
- *Objective Measures*
 - Number of programs offered that relate to most recent needs assessment analysis
 - Measure Class: Agency Key Measure Type: Outcome
 - Measure Frequency: Semi-Annual Preferred Trend: Up
 - Frequency Comment: Survey conducted twice a year.
 - Measure Baseline Value: 183 Date: 6/30/2011
 - Measure Baseline Description: In FY 2011, number of programs offered.
 - Measure Target Value: 216 Date: 6/30/2014
 - Measure Target Description: Target number of programs to be offered.
 - Data Source and Calculation: Survey conducted twice a year of member institutions regarding programs offered that match needs assessment analysis.
 - Number of students graduating from programs offered at Roanoke Higher Education Center.
 - Measure Class: Agency Key Measure Type: Output
 - Measure Frequency: Annual Preferred Trend: Up
 - Frequency Comment: Survey and reports conducted annually.
 - Measure Baseline Value: 721 Date: 6/30/2011
 - Measure Baseline Description: In FY 2011, number of graduates from programs offered at the Center.
 - Measure Target Value: 757 Date: 6/30/2014
 - Measure Target Description: Target number of graduates from programs offered at the Center.
 - Data Source and Calculation: Survey conducted annually to determine graduates from programs offered at the Center.
 - Number of graduates from Roanoke Higher Education Center programs hired locally/in Virginia to meet business needs.
 - Measure Class: Agency Key Measure Type: Outcome
 - Measure Frequency: Annual Preferred Trend: Up
 - Frequency Comment: Survey conducted annually.
 - Measure Baseline Value: 50 Date: 6/30/2011
 - Measure Baseline Description: In FY 2011, number of students hired to meet business needs.
 - Measure Target Value: 100 Date: 6/30/2014

Measure Target Description: Target number of students to be hired to meet business needs.

Data Source and Calculation: Survey conducted annually of students graduating from programs offered at the Center.

Objective 2

- We will optimize available space and technology for academic programming, conferences, meetings, teleconferences, and in-house training that support economic development.

Objective Description

Providing high quality facilities and leading edge technology is critical to the success of academic programs, conferences, meetings and training conducted by businesses and organizations in support of their own economic growth.

Alignment to Agency Goals

- Agency Goal: We will increase economic growth in the Greater Roanoke Region by providing access to education and training opportunities related to current and future career opportunities in the Region.

Objective Strategies

- Provide superior customer service.
- Maintain competitive pricing for meeting space and technology utilization.
- Update technology in support of current and emerging educational trends.
- Monitor and utilize return on investment data.

Link to State Strategy

- 6.2 - Facilitate successful transitions between secondary and post-secondary education and careers.

• Objective Measures

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

Measure Class: Agency Key

Measure Type: Outcome

Measure Frequency: Annual

Preferred Trend: Up

Frequency Comment: Reports computed annually to calculate facility usage.

Measure Baseline Value: 873

Date: 6/30/2011

Measure Baseline Description: In FY 2011, number of activities held at the Center.

Measure Target Value: 1,340 Date: 6/30/2014

Measure Target Description: Increase activities held at the Center without surpassing measure target.

Data Source and Calculation: Data will be collected from the center's scheduling software to determine the total number of activities held at the Roanoke Higher Education Center during the fiscal year.

Objective 3

- We will provide to Center member organizations and institutions a facility of the highest quality that contributes to the effective delivery of the members' educational programs.

Objective Description

High quality facilities provide an incentive to member institutions to bring a wide array of programs to the region that increase the opportunity for degree completion, while they contribute to the effective delivery of such programs.

Alignment to Agency Goals

- Agency Goal: We will increase economic growth in the Greater Roanoke Region by providing access to education and training opportunities related to current and future career opportunities in the Region.

Objective Strategies

- Ensure a high level of client satisfaction is maintained with security and housekeeping services
- Ensure a high level of client satisfaction with operations and maintenance (O&M) of the facility.
- In response to changing program delivery means and methods of instruction adjust facility services to remain a value to participating institutions.

Link to State Strategy

- 6.2 - Facilitate successful transitions between secondary and post-secondary education and careers.
- *Objective Measures*
 - Highly rated facility for member organizations and institutions on a 5-point scale.

Measure Class: Agency Key

Measure Type: Outcome

Measure Frequency: Semi-Annual Preferred Trend: Maintain

Frequency Comment: Survey conducted twice a year.

Measure Baseline Value: 4.5 Date: 6/30/2011

Measure Baseline Description: In FY 2011, member organizations and institutions rated the quality of the facility on a 5-point scale.

Measure Target Value: 4.5 Date: 6/30/2013

Measure Target Description: Target member organizations and institutions rating on quality the facility on a 5-point scale.

Data Source and Calculation: Survey conducted bi-annually with member organizations and institutions. Ratings given for each criterion are averaged for a total score.

Objective 4

- We will provide information about workforce training, and degree granting programs to the people of the Greater Roanoke Region.

Objective Description

Use of broadcast, print and electronic media disseminated widely throughout the region is critical to inform the population of opportunities available at RHEC, and increase participation and ultimately degree completion.

Alignment to Agency Goals

- Agency Goal: We will increase awareness throughout the Region of the importance, value and availability of degree related higher education and lifelong learning.

Objective Strategies

- Publish and disseminate an RHEC annual report featuring new programs, enrollment trends and program completions.
- Provide a strong, consistent outreach effort targeted at students, businesses and other organizations.
- Publish an annual report of regional educational opportunities to the Center's website for the use of Center members and the general public.

Link to State Strategy

- 6.2 - Facilitate successful transitions between secondary and post-secondary education and careers.

• Objective Measures

- Percent of the population of the Roanoke Region that is knowledgeable of the Roanoke Higher Education Center.

Objective Description

Library services, credit by examination, advising, tutoring, writing assistance and career guidance are all part of the critical services that are required to increase the number of nontraditional students completing degree programs.

Alignment to Agency Goals

- Agency Goal: We will provide academic success services to non-traditional students as they pursue degree programs and training opportunities.

Objective Strategies

- Facilitate access to high quality library resources.
- Administer state and national professional certification exams, credit by examination test options, and proctoring of online/distance exams.
- Establish an academic success center for students and potential students to receive academic exploration and advising services, access to tutoring, writing assistance, self assessments and career exploration tools.
- Facilitate student-employer connections through job postings, recruitment activities, internship and externship opportunities.

Link to State Strategy

- 6.2 - Facilitate successful transitions between secondary and post-secondary education and careers.

• Objective Measures

- Number of students using the library.

Measure Class: Agency Key	Measure Type: Outcome
Measure Frequency: Quarterly	Preferred Trend: Up
Frequency Comment: Reports run quarterly.	
Measure Baseline Value: 4260	Date: 6/30/2011
Measure Baseline Description: In FY 2011, number of library patrons counted.	
Measure Target Value: 7000	Date: 6/30/2014
Measure Target Description: Target number of library patrons.	
Data Source and Calculation: Count the number of library patrons visits registered on library visitation log.	

- Number of test takers.

Measure Class: Agency Key	Measure Type: Outcome
Measure Frequency: Quarterly	Preferred Trend: Up

Frequency Comment: Reports run quarterly.
Measure Baseline Value: 1682 Date: 6/30/2011
Measure Baseline Description: In FY 2011, number of people who took standardized tests at the Center.
Measure Target Value: 1850 Date: 6/30/2014
Measure Target Description: Target number of people taking standardized tests at the Center.
Data Source and Calculation: Count of the number of people taking standardized tests at the Center.

- Number of students receiving services: Advising, Tutoring, Writing, and career.

Measure Class: Agency Key Measure Type: Outcome
Measure Frequency: Quarterly Preferred Trend: Up
Frequency Comment: Reports run quarterly.
Measure Baseline Value: Date:
Measure Baseline Description: No baseline measures; new measure for FY 2012.
Measure Target Value: 250 Date: 6/30/2014
Measure Target Description: Target numbers of students receiving various services at Center.
Data Source and Calculation: Report conducted quarterly for number of students receiving various services at the Roanoke Higher Education Center.

- Number of employers who find employees among Roanoke Higher Education Center graduates.

Measure Class: Agency Key Measure Type: Outcome
Measure Frequency: Semi-Annual Preferred Trend: Up
Measure Baseline Value: 10 Date: 6/30/2011
Measure Baseline Description: In FY2011, number of employers who found employees from the Center's graduates.
Measure Target Value: 25 Date: 6/30/2014
Measure Target Description: Target number of employers who find employees among Center graduates.
Data Source and Calculation: Survey conducted twice of year of graduating students from Center programs.

- Number of students who find employment locally/in Virginia following graduation from the Roanoke Higher Education Center.

Measure Class: Agency Key Measure Type: Outcome
Measure Frequency: Semi-Annual Preferred Trend: Up
Measure Baseline Value: 50 Date: 6/30/2011
Measure Baseline Description: In FY2011, number of students who found employment locally/in Virginia following graduation from the Center.

