

Service Area Plan

Southwest Virginia Higher Education Center

Administrative and Support Services (19900)

Service Area Background Information

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Service Area Description

On average, 10 % of the adult population of southwest Virginia has 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 master's 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.

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 afternoon. Because most credit courses are scheduled in the evening and on weekends, the Center serves as a conference complex during the day. In FY2007 over 1443 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, high 435 school students from 42 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 2007-2008 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, and Methods of Research. The SWVHEC provides a DS3 connection, I.T. support, and office space for faculty and staff of the Holton Governor's School. Because of the Center's considerable in-kind contributions, the Holton Governor's School can use their limited resources to provide more courses for southwest Virginia students.

In FY02, the Southwest Virginia Higher Education Center developed and initiated the Virginia Tobacco Commission's Scholarship/loan program. Currently, the Center manages \$3.8 million annually and provides financial assistance for over 1600 Southwest and Southside students to attend a four-year college or university.

Service Area Alignment to Missio

In the 20th Century, the economy of southwest Virginia was dependent on manufacturing jobs, the coal mining, and or tobacco farming. Workers had few incentives to earn a college education. As these jobs have moved to other countries or been replaced by automation, thousands of workers are unemployed. The prospects for future employment depend solely on education and training. One goal of the Southwest Virginia Higher Education Center is to promote the economic benefits of earning a college degree. To help location bound adults enhance their career opportunities, the Center, through its nine college partners, provides over 60 undergraduate and graduate programs in fields that are linked to employment needs in the region (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

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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 unique conference facility for conferences, trade shows, and numerous other special events. The economic impact of over 1440 events annually has boosted revenues significantly in local hotels, restaurants, the Barter Theatre, and tourism 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 are introduced to international trade opportunities that develop new customers and sales.

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Service Area Statutory Authority

The enabling legislation was passed in 1991. Since that time, additional higher education partners have been included and membership on the Board of Trustees expanded.

Legislation

§ 23-231.2. Southwest Virginia Higher Education Center created; duties.

From such funds as may be appropriated, the Southwest Virginia Higher Education Center is hereby established and shall be referred to in this chapter as the Center. The Center shall:

1. Encourage the expansion of higher education, including adult and continuing education, associate degrees to be offered by Virginia Highlands Community College, undergraduate degrees to be offered by the University of Virginia's College at Wise, and graduate degree programs, in the Southwest region of the Commonwealth and foster partnerships between the public and private sectors to enhance higher education in the region;
2. Coordinate the development and delivery of continuing education programs offered by those educational institutions serving the region;
3. Facilitate the delivery of teacher training programs leading to licensure and graduate degrees;
4. Serve as a resource and referral center by maintaining and disseminating information on existing educational programs and resources; and
5. Develop, in coordination with the State Council of Higher Education for Virginia, specific goals for higher education in Southwest Virginia.

23-231.3. Membership of governing board; terms; compensation; officers.

A. The Center shall be governed by a Board of Trustees, consisting of the Director of the State Council of Higher Education for Virginia or his designee, the Chancellor of the Virginia Community College System or his designee, the presidents or chancellors, as appropriate, or their designees of Virginia Polytechnic Institute and State University, Radford University, the University of Virginia, the University of Virginia's College at Wise, Old Dominion University, Emory and Henry College, and Virginia Highlands Community College, and five citizen members to be appointed by the Governor, representing Southwest public education and area business and industry, including one school division superintendent and one public school teacher. Five members of the General Assembly, including three members of the House of Delegates to be appointed by the Speaker and two members of the Senate to be appointed by the Senate Committee on Privileges and Elections, shall serve as ex officio members of the Board with full voting privileges. Citizen members of the Board shall be chosen from among residents of the Southwest region of the Commonwealth.

B. Legislative members and the representatives of the State Council, the Virginia Community College System, and the named institutions of higher education shall serve on the Board until the expiration of their terms of office or until their successors shall qualify. Of the five citizen members to be appointed in 1991, two shall be appointed for three-year terms, and three shall be appointed for four-year terms. Thereafter, all such citizen appointments shall be for terms of four years, except that appointments to fill vacancies shall be for the unexpired terms.

No citizen member of the Board shall be eligible to serve for or during more than two successive four-year terms, but after the expiration of a term of three years or less, or after the expiration of the remainder of a

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term to which appointed to fill a vacancy, two additional four-year terms may be served by such member if appointed thereto.

C. Legislative members of the Board shall be compensated as specified in § 30-19.12, and all members of the Board shall be reimbursed for their actual expenses incurred in the performance of their duties in the work of the Center.

D. The Board shall elect a chairman and a vice-chairman from among its members.

§ 23-231.4. Powers of Board; contracts for educational services.

A. The Board of Trustees shall have, in addition to its other powers, all the corporate powers given to corporations by the provisions of Title 13.1, except in those cases where, by the express terms of its provisions, it is confined to corporations created under that title. The Board shall also have the power to accept, execute, and administer any trust in which it may have an interest under the terms of the instrument creating the trust.

B. The Board shall have the authority to establish and administer agreements with public institutions of higher education in the Commonwealth to provide graduate level instructional programs at the Center and with Emory and Henry College for the provision of graduate degree instructional programs in education at the Center. The Board shall be empowered to establish and administer agreements with the University of Virginia's College at Wise and Emory and Henry College for the provision of upper level undergraduate instructional programs at the Center and with Virginia Highlands Community College for the provision of associate degree instructional programs at the Center.

Service Area Customer Base

Customer(s)	Served	Potential
Colleges and universities that offer courses at the SVHEC	8	12
Conference, meetings, trade show, etc. attendees	70,000	100,000
Organizations that use the SVHEC for meetings, conferences, trade shows, and special events	219	300
Students Registered	2,625	2,800

Service Area Partners

Colleges and Universities - UVA, UVA-Wise, VHCC, ODU, VT, RU, E&H and VI

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. In addition to these institutions, Virginia Commonwealth University and East Tennessee State University offer Master's degree programs at the Southwest Virginia Higher Education Center. The eight 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.

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Service Area Products and Service

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

Factors Impacting Service Area Products and Services

The Southwest Virginia Higher Education Center provides space for 8 colleges to offer over 700 upper-level undergraduate and graduate courses annually. The number and type of degree programs offered is determined by the job market in the region, the ability of colleges to provide off-campus programs, and space available at the Center. Currently, the Southwest Virginia Higher Education Center is using all of its classroom space Monday-Thursday evenings, and is near capacity on Fridays and Saturdays. Some classes and numerous special events are held in the Center on Sundays.

Anticipated Changes To Service Area Products and Services

The Southwest Virginia Higher Education Center needs additional space to expand course offerings and to attract larger multi-day conferences, trade shows, and special events. Otherwise, there will be no significant change in the Center's products and services, although the demand for them continues to increase.

Service Area Human Resources Summary

Service Area Human Resources Overview

As of July 1, 2007 the SWVHEC has 33 authorized FTE with 27 positions currently filled and 6 vacancies. The Southwest Virginia Higher Education Center currently has 9 wage employees.

Service Area Full-Time Equivalent (FTE) Position Summary

Effective Date:	7/1/2007
Total Authorized Position level	33
Vacant Positions	6
Non-Classified (Filled).....	0
Full-Time Classified (Filled)	26
Part-Time Classified (Filled)	0
Faculty (Filled)	1
Wage	9
Contract Employees	0
Total Human Resource Level	36

Factors Impacting Service Area Human Resources

Retention of highly competent workforce: SWVHEC trains its workforce to be on the cutting edge of technology, education and conference services. As a result, our employees become targets for other employers.

Anticipated Changes in Service Area Human Resources

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Service Area Financial Summary

The Southwest Virginia Higher Education Center receives both general fund and non-general fund appropriations. In FY2008 the Center's GF budget is \$2,015,838 and NGF is \$4,313,940. \$3.8 million of the NFG appropriate is earmarked for the Virginia Tobacco Commission scholarship loan programs for Southwest and Southside Virginia students. The remaining \$513,940 NGF revenue is generated from room rental fees for conferences, trade shows, meetings and special events; fees paid by the higher education institutions; fees paid by participants enrolled in the College for Older Adults and WALL.

The SWVHEC opened in January, 1998. On average the building operates 80 hours per week, 50 weeks a year. After ten years of use, the facility is beginning to show normal wear. In order to use energy more efficiently and to upgrade aging infrastructure, the Center is negotiating an Energy Savings contract (ESCO). Anticipated utility savings will fund the renovations. The Center's goal is to become LEAD EB certified within the next four years

	<u>Fiscal Year 2007</u>		<u>Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Base Budget	\$1,511,994	\$4,238,759	\$1,511,994	\$4,238,759
Changes To Base	\$503,073	\$55,181	\$503,073	\$5,181
SERVICE AREA TOTAL	\$2,015,067	\$4,293,940	\$2,015,067	\$4,243,940

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Service Area Objectives, Measures, and Strategies

Objective 19900.01

Offer graduate and undergraduate degree programs at a time and place that accommodate the students needs.

In Virginia, 30 percent of adults over the age of 25 have a bachelor's degree. This ranges from 60 percent in Northern Virginia to 10 percent across southwest Virginia. To grow and diversify the economy of the region, the current and future workforce must have opportunities to earn undergraduate and graduate degrees. Workers with college degrees have better job opportunities and higher paying salaries than those who are not well-educated.

This Objective Supports the Following Agency Goals:

- Increase the percentage of SW VA adults, ages 25 - 55 that have a bachelor's degree or graduate degree.

This Objective Has The Following Measure(s):

● **Measure 19900.01.01**

Increase the number of student registrations in undergraduate and graduate courses by 5 percent.

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: There were 2,625 registrations in FY2007.

Measure Target: Increase the number of student registrations.

Measure Source and Calculation:

Data is collected from each of the colleges and universities that offer courses at the SVHEC. Data is report for the fall spring and summer semesters.

Objective 19900.01 Has the Following Strategies:

- Market the economic benefits of earning a bachelor's or graduate degree.
- Offer a comprehensive curriculum of graduate and undergraduate degree programs, with classes scheduled at a time and place 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.

Objective 19900.02

Be the leader among regional, national and international conference centers for mid-size conferences, professional development activities, meetings, tradeshows and other special events.

The Southwest Virginia Higher Education Center is becoming the facility of choice for regional, state, national and international mid-size conferences, professional development activities, trade shows, and other events. The Center will continue to expand its customer base by aggressively marketing its state-of-the-art technology capabilities, multi-purpose facility, and exceptional support services.

This Objective Supports the Following Agency Goals:

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- Strengthen the economy of Southwest Virginia through advanced education and training of the current and future workforce and business assistance services.

This Objective Has The Following Measure(s):

- **Measure 19900.02.03**

Increase the number of Organizations who use the center for meetings and/or economic development ac

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: In FY2007, 219 local, regional, national and international organizations use the Southwest Virginia Higher Education Center for meetings.

Measure Target: Increase the number of organizations that hold events and increase the number of events held at the Southwest Virginia Higher Education Center by 10 percent annually.

Measure Source and Calculation:

Data will be collected from the Center's scheduling software to determine the total number of organizations and events at use the Southwest Virginia Higher Education Center for meetings or economic development activities.

Objective 19900.02 Has the Following Strategies:

- Expand the Higher Education Center's conference complex to accommodate larger events and tourism-related activity.
- Survey conference coordinators, business clients, students, and faculty to determine their level of satisfaction with the Southwest Virginia Higher Education Center and its programs and services.
- Market higher education programs, business support services, and conference facilities throughout the region, state and Mid-Atlantic.
- Update technology and equipment regularly in order to offer unique options to conference center customers.
- Hire and train exceptional personnel whose skills and customer service exceed performance expectations.

Objective 19900.03

Provide business assistance services to companies and professional associations in southwest Virginia.

Small to mid-size companies lack the technical expertise to market and sell their products and services competitively on the Internet as well as internationally. To strengthen the economy of the region, the Southwest Virginia Higher Education Center provides business assistance for development and global marketing and trade.

This Objective Supports the Following Agency Goals:

- Strengthen the economy of Southwest Virginia through advanced education and training of the current and future workforce and business assistance services.

This Objective Has The Following Measure(s):

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- **Measure 19900.03.05**

Increase the number of southwest Virginia businesses and nonprofit organizations assisted by Internati

Measure Type: Outcome **Measure Frequency:** Annually

Measure Baseline: In FY2007, 113 businesses were assisted.

Measure Target: Increase the number of businesses and nonprofit organizations assisted by 5 percent.

Measure Source and Calculation:

Total number of businesses and organizations assisted.

Objective 19900.03 Has the Following Strategies:

- Assist existing businesses with new business development and Internet marketing.
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Objective 19900.04

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements."

To ensure that resources are used efficiently and programs are managed effectively, and in a manner consistent with applicable state and federal requirements. The Management Scorecard grades agencies on five criteria: Human Resource Management, Government Procurement, Financial Management, Technology, and Performance Management.

This Objective Supports the Following Agency Goals:

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

This Objective Has The Following Measure(s):

- **Measure 19900.04.04**

Percent of Governor's Management scorecard categories marked as meets expectations for the agency

Measure Type: Output **Measure Frequency:** Annually

Measure Baseline: The 2007 percentage was 100%

Measure Target: Target for 2007 is 100%

Measure Source and Calculation:

Percent of Governor's Management scorecard categories marked as meets expectations for the agency

Objective 19900.04 Has the Following Strategies:

- Market the economic benefits of earning a bachelor's or graduate degree.
- Offer a comprehensive curriculum of graduate and undergraduate degree programs, with classes scheduled at a time and place 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.
- Expand the Higher Education Center's conference complex to accommodate larger events and tourism-related activity.

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- Survey conference coordinators, business clients, students, and faculty to determine their level of satisfaction with the Southwest Virginia Higher Education Center and its programs and services.
- Market higher education programs, business support services, and conference facilities throughout the region, state and Mid-Atlantic.