

Agency Strategic Plan

Southwest Virginia Higher Education Center

Agency Mission, Vision, and Values

Mission Statement:

The mission of the Southwest Virginia Higher Education Center (SVHEC) is to strengthen the regional economy of southwest Virginia by providing higher education and professional development training of the current and future workforce.

Agency 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, and business assistance services.

Agency Values:

- **Ensure that higher education is available to all adult learners in southwest Virginia.**
Provide job specific courses and degree programs for the current and future workforce at a time and place when adult students can participate.
- **Serve as a catalyst for economic growth in southwest Virginia.**
Stimulate creative thinking and collaborative partnerships among educators, businesses, and professional organizations to solve the economic challenges in southwest Virginia.

Agency Executive Progress Report

Current Service Performance

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

First measure:

- Number of students registered for graduate and undergraduate courses leading to degrees identified as desirable by regional employers.

In FY2007, the Center had a total of 2,625 student registrations as compared to 2,464 in FY2006, an increase of 161 student registrations. Since 2004 enrollment has increased over 16 percent.

Second measure:

- Number of organizations who use the center for meetings and/or economic development activities.

The Center is the hub of educational and business activity in southwest Virginia. In FY2007, 219 local, regional, national and international organizations 1,592 held meetings, conferences, and other professional events at the Center. The number of businesses, government agencies, professional associations, and education groups who use the Southwest Virginia Higher Education Center has increased significantly over the past eight years. Many of these organizations are repeat customers which indicates their satisfaction with the facility, technology, and support services. However, with new education and conference centers opening across the region, the Center has experience a small decrease in the number of organizations using the facility.

Third Measure:

- Number of contacts with regional employers to determine education and training needs of workforce.

The Executive Director along with the college representatives that are based at the Southwest Virginia Higher Education Center meet formally and informally with employers across SW VA to assess current and future education and training needs of the workforce. Based on the information obtained, new degree programs are developed and delivered at the Center. The opportunity for continuous dialogue with business and industry is greatly enhanced by the number of participants who attend meetings, conferences, and trade shows at the

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Higher Education Center. In FY2007, staff talked with over 110 employers about workforce concerns.

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Productivity

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 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 international marketing and trade and programs that enrich the quality of life in southwest Virginia.

Since the Southwest Virginia Higher Education Center opened in January 1998, the number of credit courses, degree programs, student registrations, meetings, conferences, and special events have increased significantly. Contributing to the growth is the Center's innovative use of technology. Over 70 percent of the courses at the Center rely on satellite delivery, videoconferencing, or a combination of synchronous and asynchronous online instruction. In addition, the technology is used daily by businesses and professional organizations to connect multiple sites for professional development; to market internationally the products and services of the region; to reduce transportation costs associated with legal depositions and the like; or to post on the Internet proceeding from a conference or special presentation of interest. When technology needs are required, the Center is the facility of choice for educators, businesses, government agencies, and professional associations.

In order to predict and prepare for targeted job growth/decline in southwest Virginia, the Southwest Virginia Higher Education Center contracted with Chmura and Associates to compile an economic study of the region. The results have provided important information about the necessity of specific education and training programs in order to supply the needs of the current and future workforce. Over the next decade, the Southwest Virginia Higher Education Center and its partner higher education institutions will focus on these identified degree programs and professional development courses, and will eliminate those for which employment opportunities are shrinking. The Southwest Virginia Higher Education Center will market the job opportunities that are available in these targeted fields and encourage students to enroll.

As the US population ages and retirees are re-entering the workforce either part-time or full time, the Southwest Virginia Higher Education Center began receiving requests for non-credit courses to help older adults update their skills. In response, the Center developed the College for Older Adults (COA) in FY2000, for professionals over the age of 50 who want intellectually stimulating, non-credit courses. Approximately one-third of the courses are computer classes with the others ranging from Spanish to World Geography to Starting a Retirement Business. In FY2007, the College for Older Adults posted an enrollment of 930 students in 122 non-credit courses. The most significant component of the program is that ALL of the courses are taught by volunteers over the age of 50 who have unique expertise in a particular subject area. Currently, the College for Older Adults provides three six-week terms per year. Because the majority of university credit courses are held in the evenings and on weekends, classroom space is available for College for Older Adult classes during the daytime when most retirees prefer to participate.

Since the Southwest Virginia Higher Education Center opened in FY1998, it has been the "facility of choice" for numerous conferences and special events. Although there are other commercial facilities in the region, none can provide the technology equipment, broadband capacity, and support services that are available at the Southwest Virginia Higher Education Center. As a result, the Center has hosted numerous conferences and special events. Several highlights include two Appalachian Regional Commission conferences/annual meetings chaired by Governor Warner. Over 350 participants from 13 Appalachian member states attended in the Fall of 2003 and 2004. In the spring of 2005, the Center hosted its first multi-day international conference. Over 300 representatives from 46 countries participated. The economic impact of these conferences and other events have increased revenues for local hotels and B&B's, restaurants, retail businesses, the Barter Theatre, and other tourism attractions across the region. Furthermore, activity at the Southwest Virginia Higher Education Center has expanded existing catering businesses and spurred the development of five new ones. Because of the Center's facilities and convenient parking, numerous organizations have held fundraisers and fee-based admission events. Among them are the William King Regional Arts Center's Mistletoe Market, a four day retail

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extravaganza that generates \$75,000 in revenue, and the Town of Abingdon's Spring Jazz Festival.

The Southwest Virginia Higher Education Center Executive Director makes numerous presentations to new business prospects. The Virginia Economic Development Partnership (VEDP) and regional economic developers bring companies to the Southwest Virginia Higher Education Center to showcase the multi-institutional educational opportunities and the Center's training facilities. Several companies, including American Federated Glass (AFG), have opened facilities in Washington County and hold regular training events at the Southwest Virginia Higher Education Center for employees. The Center is unquestionably an asset for economic recruitment and business retention.

Providing assistance to existing and new businesses in southwest Virginia continues to be a primary focus of the Southwest Virginia Higher Education Center. Small to mid-size firms across southwest Virginia expressed an interest in marketing and selling their products and services internationally. To assist them, the Center received grant funds from the Virginia Tobacco Commission and the United States Department of Education to promote international education and trade. As a result of these two grants, 75 southwest Virginia companies have participated in five United States Department of Commerce videoconferences with buyers in Chile, Brazil, Australia, China, and Mexico. The Center has hosted 10 "how to" workshops of various aspects of international trade. In May of 2005, the director of the Center's international program took 15 business students and faculty from UVA's College at Wise, Emory and Henry College, Virginia Highlands Community College, and Virginia Intermont College to Monterrey, Mexico. The students studied international business as well as Mexican history and culture at the Tecnologico de Monterrey. Their trip included visits to two Mexican business partners of Bristol Compressors and Strongwell, Inc., two southwest Virginia companies that export manufactured products to Mexico. The goal of this education initiative is to prepare southwest Virginia students for employment in regional firms that are involved in global marketing and sales.

Often, the Southwest Virginia Higher Education Center is the "go to" organization in the region when new opportunities arise. As an example, the Virginia Tobacco Commission asked the Center to develop and manage its \$3.8 million college scholarship and loan program for college students in southwest and southside Virginia. Since the beginning the program in FY2001, over 5,000 students have been awarded the scholarships/loans. Upon recommendation from the Southwest Virginia Higher Education Center, the Tobacco Commission asked the Center to develop a series of career workshops to introduce scholarship recipients to job opportunities in southwest and southside Virginia. The goal of the Tobacco Commission is for graduates to return to southwest and southside Virginia and work in a career of their choice.

As the first multi-institution off-campus higher education center in the Commonwealth, the Southwest Virginia Higher Education Center has become the model for collaborative off-campus higher education both in-state and out-of-state. The Southwest Virginia Higher Education Center has been instrumental in the development of similar centers in Roanoke, South Boston, and Danville in Virginia as well as Hickory, North Carolina and Kentucky. The Southwest Virginia Higher Education Center continues to provide assistance to them on a regular basis, as well as other communities who come to our facility for a tour and guidance as they embark on similar projects.

Because of the Center's unique model of higher education, conference services, and business assistance, the Southern Growth Policies Board awarded its coveted 2004 Regional Innovator of the Year Award to the Southwest Virginia Higher Education Center. The Southern Growth Policies Board, a regional public policy think tank, recognizes innovative programs in the South that are improving the quality of life in the region.

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Major Initiatives and Related Progress

- In FY2005, the Center contracted with Chmura and Associates to determine projected job growth across the region over the next 10 years and the college degrees that are needed to fill job openings. This information will be used to develop appropriate degree programs for students at the Southwest Virginia Higher Education Center. Degree programs for which there is no current or future job market will be eliminated. Based on expected job growth, the Center will market educational opportunities that prepare students for high demand careers.
- Programs for the growing numbers of retirees in southwest Virginia has been the focus of the Center's College for Older Adults. Serving learners over the age of 50, the College for Older Adults offered 122 non-credit courses and had 930 student registration in FY2007. The most significant component of this program is that all courses are taught by volunteers who have unique expertise in the subject area.
- The Center has received grant funds from the Virginia Tobacco Commission and the United States Department of Education to promote international education and trade. As a result of these two projects, students from four regional colleges traveled to Monterrey, Mexico in the summer of 2005 where they saw export products from southwest Virginia businesses being used in manufacturing facilities. In addition, the Center has coordinated 8 match making video conferences with U.S. Department of Commerce representatives with Chile, China, Brazil, Mexico, Australia and Hungary. Seventy-seven southwest Virginia businesses have participated.

Virginia Ranking and Trends

- The Southwest Virginia Higher Education Center was the first multi-institution center in the Commonwealth. Established as a state agency in 1991, the Center has become the model for collaborative off-campus higher education both in-state and out-of-state. The Southwest Virginia Higher Education Center has been instrumental in the development of similar centers in Roanoke, South Boston, Danville, Wytheville, and Lebanon in Virginia; Hickory, North Carolina; and Whitesburg, Kentucky. Considered the leader in educational programming and special events, the Southwest Virginia Higher Education Center continues to provide assistance to them on a routine basis. The Southwest Virginia Higher Education Center staff continue to receive requests for tours and guidance as other communities explore the economic benefits of a higher education center.

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Customer Trends and Coverage

Adult education is a nationwide trend. Employees know that to be competitive in the job market, they must constantly update their skills and develop new ones. Given the success of the Southwest Virginia Higher Education Center, communities across the Commonwealth are interested in opening similar facilities. Localities recognize the economic benefits of educating the workforce for knowledge-based jobs.

Another significant trend is the exponential use of technology in higher education to reach location-bound students who want to earn a degree or enhance their skills. More on-line courses and video conferencing classes will be offered both by in-state and out-of-state institutions. Broadband initiatives in southwest and southside Virginia will make higher education opportunities more accessible than ever to a population that has been grossly underserved.

Another national trend is the number of retirees who are re-entering the workforce. They often need refresher courses to update their skills or to prepare them for a totally different career. Other retirees want intellectually stimulating learning opportunities at a pace that fits their interests and lifestyles. This trend is evident by the growth in the Southwest Virginia Higher Education Center's College for Older Adults, a non-credit program for learners over the age of 50.

To take advantage of free trade agreements with other countries, Southwest Virginia Higher Education Center's Global Virginia project will continue to assist southwest Virginia businesses export products and services. The Southwest Virginia Higher Education Center will prepare students and faculty to work more effectively with southwest Virginia businesses as they engage in international markets. International trade is essential to the economic growth of the region.

The Southwest Virginia Higher Education Center continues to be the facility of choice for local, regional and state meetings and conferences, primarily because of its technology capabilities and the ambience of the facility. The Center continues to attract mid-size national and international multi-day events as it excels in customer service and creative uses of technology.

Future Direction, Expectations, and Priorities

The Southwest Virginia Higher Education Center can increase student enrollment, the number of courses offered and the number of meetings and conferences held at the Center if it has additional space. Currently, all of the classrooms are in use Monday through Thursday evenings and most Saturdays. The Center can accommodate 500 comfortably for most conferences and special events, but additional space will attract larger, more complex venues. This translates to job creation and revenue growth for local businesses, two key benefits of the Southwest Virginia Higher Education Center.

Impediments

- Funding for capital expansion and operation are challenges.
- Sufficient funding for operation and maintenance of the existing facility is necessary for the Center to continue to provide its services. An additional \$140,000 is needed to ensure the efficient operation of the Center.

Agency Background Information

Statutory Authority

Below is the enabling legislation for the Southwest Virginia Higher Education Center. The Center has added several partner institutions and members to the Board of Trustees since 1991.

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

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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 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

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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.

Customer Base:

Customer Description	Served	Potential
Colleges and universities that offer courses at the Southwest Virginia Higher Education Center	8	12
Conference, meetings, trade show, etc. attendees	80,000	100,000
Organizations that use the Southwest Virginia Higher Education Center for meetings, conferences, trade shows, and special events	219	400
Student registrations	2,625	2,800

Anticipated Changes In Agency Customer Base:

The Southwest Virginia Higher Education Center can offer courses from additional universities; increase the number of trade shows, conferences and special events that are held here annually; and expand student enrollment and attendance at large events if more space was available. Currently, the Center is open 6 days/evenings each week and on Sunday afternoons to accommodate the demands for classrooms and space for special events. Only minor growth can occur without additional space.

Agency Partners:

Partners are UVA (its fiscal agent); UVA-Wise; VHCC; ODU; VT; RU; E&H; VI

These partners are listed in the Code of Virginia as official partners of the Southwest Virginia Higher Education Center. The presidents or president's designee is a voting member of the Southwest Virginia Higher Education Center Board of Trustees.

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Agency Products and Services:

Current Products and Services

The Southwest Virginia Higher Education Center provides a 89,000-square-foot facility that is fully equipped and staffed to support over 70 undergraduate and graduate degree programs from 8 colleges and universities. Courses are provided primarily for location-bound working adults who need advanced education and training to advance economically in their careers. Over 60 percent of the courses are taught via distance education. Most courses are available in the evening and on weekends. Throughout the day, businesses and professional organizations hold meetings, conferences, and trade shows in the Center's classrooms and conference complex. International trade assistance is one of the support services the Center provides to businesses in the region.

Factors Impacting Agency 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 in Agency 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.

Agency Financial Resources Summary:

The Southwest Virginia Higher Education Center receives both general fund appropriation and non-general fund appropriation. The Center will receive \$2,015,067 in general fund dollars for FY2007 and \$4,243,940 in non-general fund dollars. Out of the \$4.2 million in non-general funds \$3.8 million comes from grant funds from the Virginia Tobacco Commission for the scholarship loan programs for southwest and southside Virginia. The remaining \$443,940 non-general fund revenue is generated from room rental fees for conferences, trade shows, meetings and special events; fees paid by the partner higher education institutions; fees for business e-commerce assistance; and fees paid by participants enrolled in the College for Older Adults.

	<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
AGENCY TOTAL	\$2,015,067	\$4,293,940	\$2,015,067	\$4,243,940

Agency Human Resources Summary:

Human Resources Overview

As of July 1, 2007 the SWVHEC has 33 authorized positions with 26 positions currently filled and 7 vacancies. The SWVHEC currently has 9 wage employees.

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Full-Time Equivalent (FTE) Position Summary

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

Factors Impacting Human Resources

- Retention of highly competent workforce: Southwest Virginia Higher Education Center 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 Human Resources

Agency Information Technology Summary:

Current State / Issues

- Since opening the new facility in January of 1998, the Southwest Virginia Higher Education Center Information Technology Department has been presented with many new challenges and possibilities. Classroom and conference space utilization has increased ten fold, and the need for a wide range of new and cutting-edge technologies has increased as the numbers of technology-oriented conferences, meetings, and distance education classes has increased. Also, throughout this time span, many distance education courses were converted from traditional satellite downlink to high-speed ATM (H.321) and ISDN (H.320) videoconferencing, and are now migrating to IP (H.323) videoconferencing as a primary delivery method, thus requiring continuous changes in infrastructure, equipment, and technical support staff.
- To support these changes, a versatile and highly functional communications network infrastructure was designed and installed, and has continually undergone upgrades and modifications to keep up with changing needs. Its main components comprise a 100/1000Mbps switched Ethernet network in an "extended star" topology, with over 1000 data drops. This is connected to the state ATM network (Net.Work.VA) via a 45Mbps DS3 internet connection. Through the use of a video gateway and a CSU/DSU, interconnectivity is provided between the data and telecommunications networks to allow for high-speed videoconferencing via ATM (H.321), IP (H.323), and/or ISDN (H.320). In conjunction with an on-site PBX, this interconnectivity also provides for computer telephony capabilities as well as future application of Voice-over-IP (VoIP).
- Additionally, the facility was wired throughout with coaxial cabling to form a CCTV system. This "house" system has a high-tech video-switching unit to allow audio & video input/output from virtually any source, including internet video sources and downlinks from on-site KU and C-Band satellite receivers.
- The Southwest Virginia Higher Education Center has in-house custom application development capability to meet its business needs. SVHEC has developed in-house applications and integrated those with purchased applications in order to provide the appropriate levels of functionality. Additionally, the Southwest Virginia Higher Education Center provides E-commerce development and international

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videoconferencing services and consulting to area business and industry.

- A critical need for economic development in southwest Virginia is driving change at the Center. The poor state of the local economy is caused by dying industries in the nearby coalfield region and most recently by reductions in tobacco quotas for area farmers. In order to create and attract jobs with higher wages, the Southwest Virginia Higher Education Center is tasked with providing essential learning opportunities and programs to promote further economic growth.

Factor Impacting Information Technology

- Changes driven by VITA transformation activities may change Southwest Virginia Higher Education Center’s ability to serve external agency and internal information technology customers. This is likely to increase agency overhead costs to meet the transformation mandates.

- Southwest Virginia Higher Education Center customers are expecting to access more information and conduct more business functions through automated or web-based systems. This will require Southwest Virginia Higher Education Center to expand access through web-based services.

Anticipated Changes / Desired State

- Southwest Virginia Higher Education Center will need to expand and maintain comprehensive web-based applications to allow customers more access to scheduling and planning information, and increased electronic business functionality.

- Southwest Virginia Higher Education Center will need to continue equipment replacement and upgrades to keep pace with advances in technology.

Agency Information Technology Investments:

	<u>Cost-Fiscal Year 2007</u>		<u>Cost-Fiscal Year 2008</u>	
	General Fund	Nongeneral Fund	General Fund	Nongeneral Fund
Major IT Projects	\$0	\$0	\$0	\$0
Non-Major IT Projects	\$0	\$0	\$0	\$0
Major IT Procurements	\$0	\$0	\$0	\$0
Non-Major IT Procurements	\$0	\$0	\$0	\$0
Totals	\$0	\$0	\$0	\$0

Agency Capital Investments Summary:

Current State / Issues

Southwest Virginia Higher Education Center was built with 1992 General Obligation Bonds. The 89,000 square foot facility opened in January, 1998. In 2002, \$1.9 million in General Obligation Bonds were allocated for expansion of the Center. To date \$375,000 of the \$1.9 million was spent to renovate an existing space for a culinary arts kitchen lab. \$1.625 million will be used in FY2007 to construct additional classrooms and storage space. However, \$1.625 is inadequate to build what is needed at the Center. In order to remain competitive as a regional, state, and national conference center and off-campus higher education institution, the Center needs to expand. An additional \$1.544 million is needed to complete the expansion project.

As the current facility ages, there are increasing demands for maintenance, system updates, and replacement of furnishings.

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Factors Impacting Capital Investments

The Southwest Virginia Higher Education Center needs additional classroom and conference space. Currently, every classroom in the Center is in use Monday - Thursday evenings, and near capacity on Friday nights and Saturdays. Additional courses could be offered if more space was available. Because three-fourths of the courses at the Center rely on distance learning technologies to deliver instruction from the main campus, it is not possible to offer them at an off-site location.

The Southwest Virginia Higher Education Center faces a similar challenge in the Grand Hall. Because of limited space, the Center turns away many businesses and professional organizations who want to rent the Grand Hall for trade shows, conferences, and training events. In FY 2005, over 1,500 events were held in the Center's conference facilities which generated \$212,000 in NGF revenue. With additional space, the Center could expand its business support services in southwest Virginia by booking additional professional and economic development events.

In order to meet the growing demands for space, the Southwest Virginia Higher Education Center has sacrificed essential storage to provide more classrooms and conference capabilities. Currently, the Center uses 4 modular buildings adjacent to the Grand Hall to store tables, chairs, staging, lawn equipment, and other large items. Moving furnishings daily to and from these outside units is a challenge, especially in inclement weather. In addition to these modular buildings, the Southwest Virginia Higher Education Center rents additional storage in a tobacco warehouse off-site. Transportation and labor costs that result from moving items back and forth from the Center to storage could be eliminated with on-site storage capabilities.

Capital Investment Alignment

Agency Goals

Goal #1:

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

Goal Summary and Alignment:

Elevate the levels of educational preparedness and attainment of our citizens in Southwest Virginia (State goal).

- Offer a comprehensive curriculum of undergraduate and graduate 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.

Statewide Goals Supported by Goal #1

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

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.

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Goal #2:

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

Goal Summary and Alignment:

- Educate the workforce for existing and future knowledge-based jobs in southwest Virginia.
- Provide internships and co-op experiences for students in regional businesses and organizations to introduce them to job opportunities in southwest Virginia.
- Work closely with economic development efforts to attract new businesses, promote entrepreneurial opportunities, and provide workforce training that supports job creation.
- Assist businesses and nonprofit organizations with e-commerce initiatives to increase regional sales and services nationally and internationally.

Statewide Goals Supported by Goal #2

- Be a national leader in the preservation and enhancement of our economy.
Through advanced education and training of the current and future workforce, the Center will produce knowledge-based employees for regional businesses. The Southwest Virginia Higher Education Center will contribute to the growth of existing businesses by providing e-commerce solutions and assistance with international marketing and trade. The Center's conference facilities will provide space and technology for professional development, trade shows, and special events that promote economic development.

Goal #3:

Market the benefits of higher education and life long learning. Provide information about the learning opportunities at the Southwest Virginia Higher Education Center.

Goal Summary and Alignment:

- Market job opportunities in southwest Virginia that require undergraduate and graduate degrees;

Market salary ranges for these jobs;

Market degree programs and courses that are available at the SWVHEC.

- Conduct needs assessment of employers and prospective adult students to determine which training and degree programs are needed.

Statewide Goals Supported by Goal #3

- Engage and inform citizens to ensure we serve their interests.
The Southwest Virginia Higher Education Center will continue working with employers and prospective students to determine what degree programs are needed; the delivery format that is preferred; and the institutions that can provide the courses. The Southwest Virginia Higher Education Center will market the learning opportunities that are available to citizens in the region and the benefits of earning an advanced c

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Goal #4:

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

Goal Summary and Alignment:

- Utilize broadband technologies to provide over 70 graduate and undergraduate degree programs, professional development programs, dual-enrollment courses for high school students, and business support services in e-commerce and international trade.
- Through shared use of office and classroom space, equipment, supplies, marketing, and staff, provide a cost-effective model of collaborative off-campus higher education, business support services, and conference facilities for citizens in southwest Virginia.
- Schedule classes and conference events between 7:30 a.m. and 10:00 p.m. Monday through Saturday and on Sunday afternoons to maximize space utilization and to accommodate over 750 classes and 1500 meetings and conferences annually.
- Hire and train exceptional personnel whose skills and customer service exceed performance expectations

Statewide Goals Supported by Goal #4

- Be recognized as the best-managed state in the nation.
The Southwest Virginia Higher Education Center is an innovative model of efficient, collaborative, off-campus higher education, conference facilities, and business support services. Because of its successful model, communities both in-state and out-of-state look to the SVHEC as their blueprint for planning and management. The Southwest Virginia Higher Education Center is the benchmark for others to follow.