

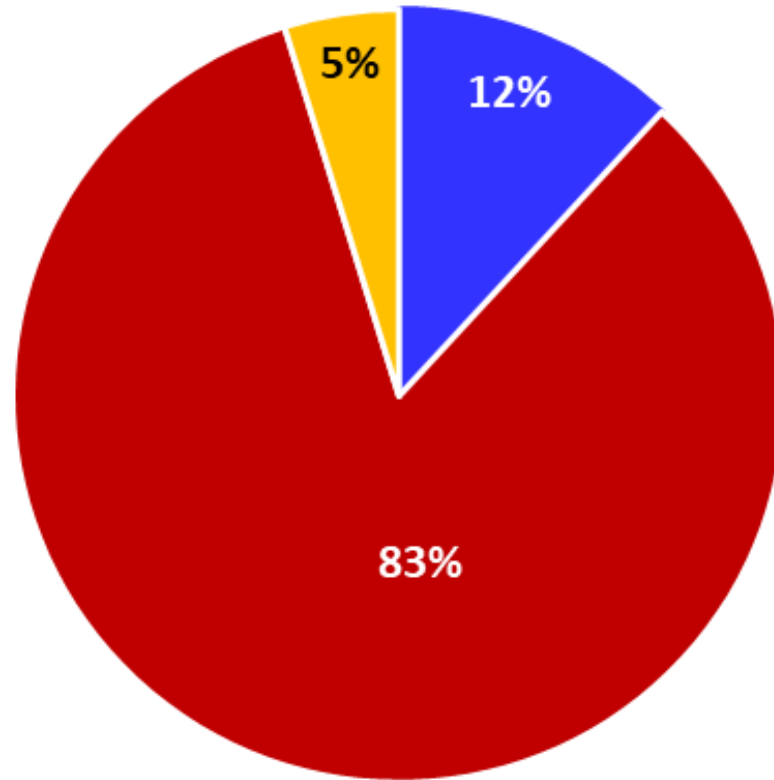
An aerial photograph of the University of Virginia campus, showing a cluster of brick buildings, green lawns, and a pond in the foreground. The campus is surrounded by dense green forests and rolling hills under a blue sky with scattered white clouds. The text "UVA WISE" is overlaid in large, white, serif font across the bottom center of the image.

UVA WISE

Growth Strategy

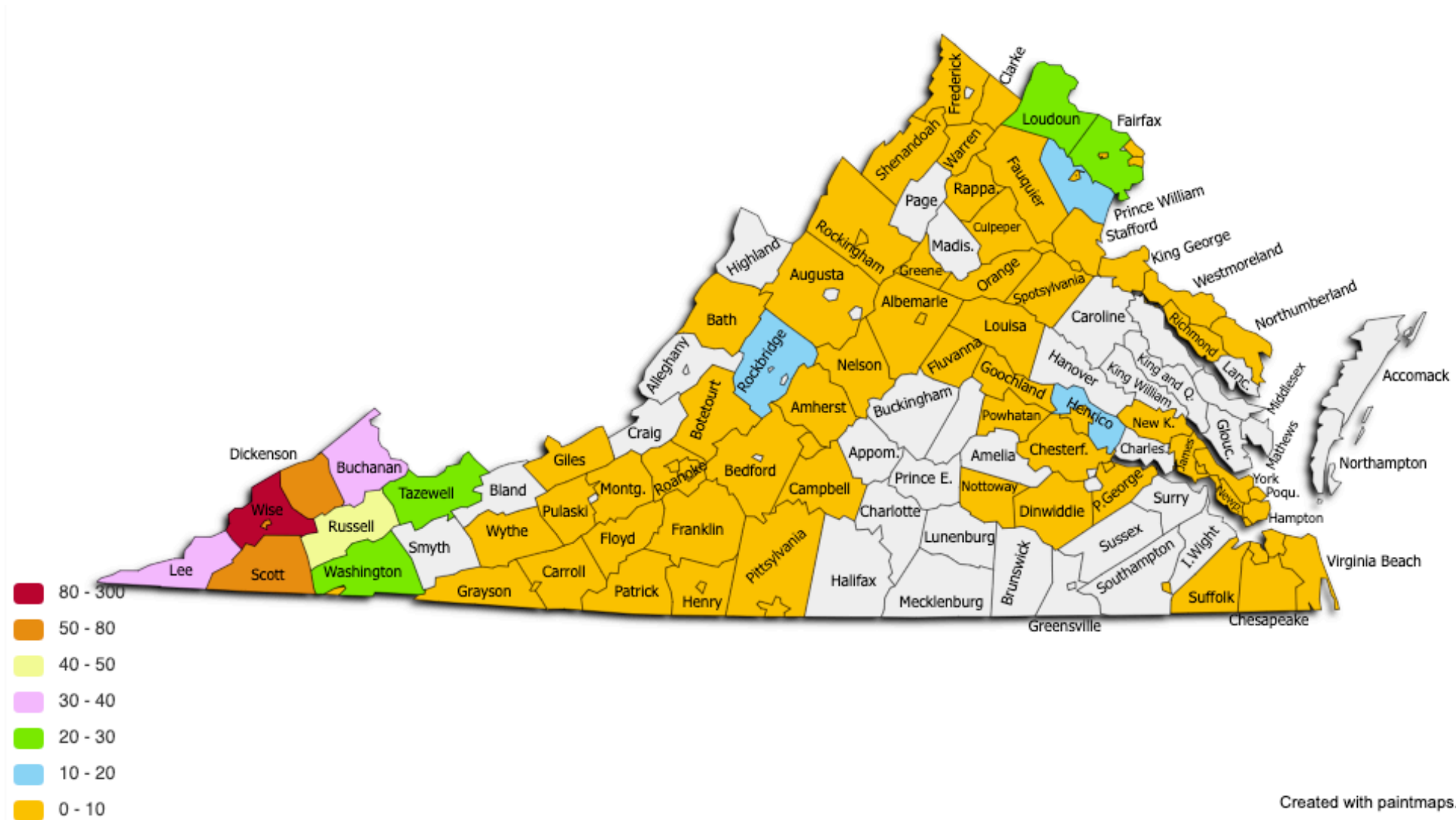
- *Recruit from ARC*
- *Expand Undergraduate Programs*
- *Offer Graduate Degrees*
- *Explore Research Opportunities*

UVA Wise Degree Seeking by State Status (Fall 2023)

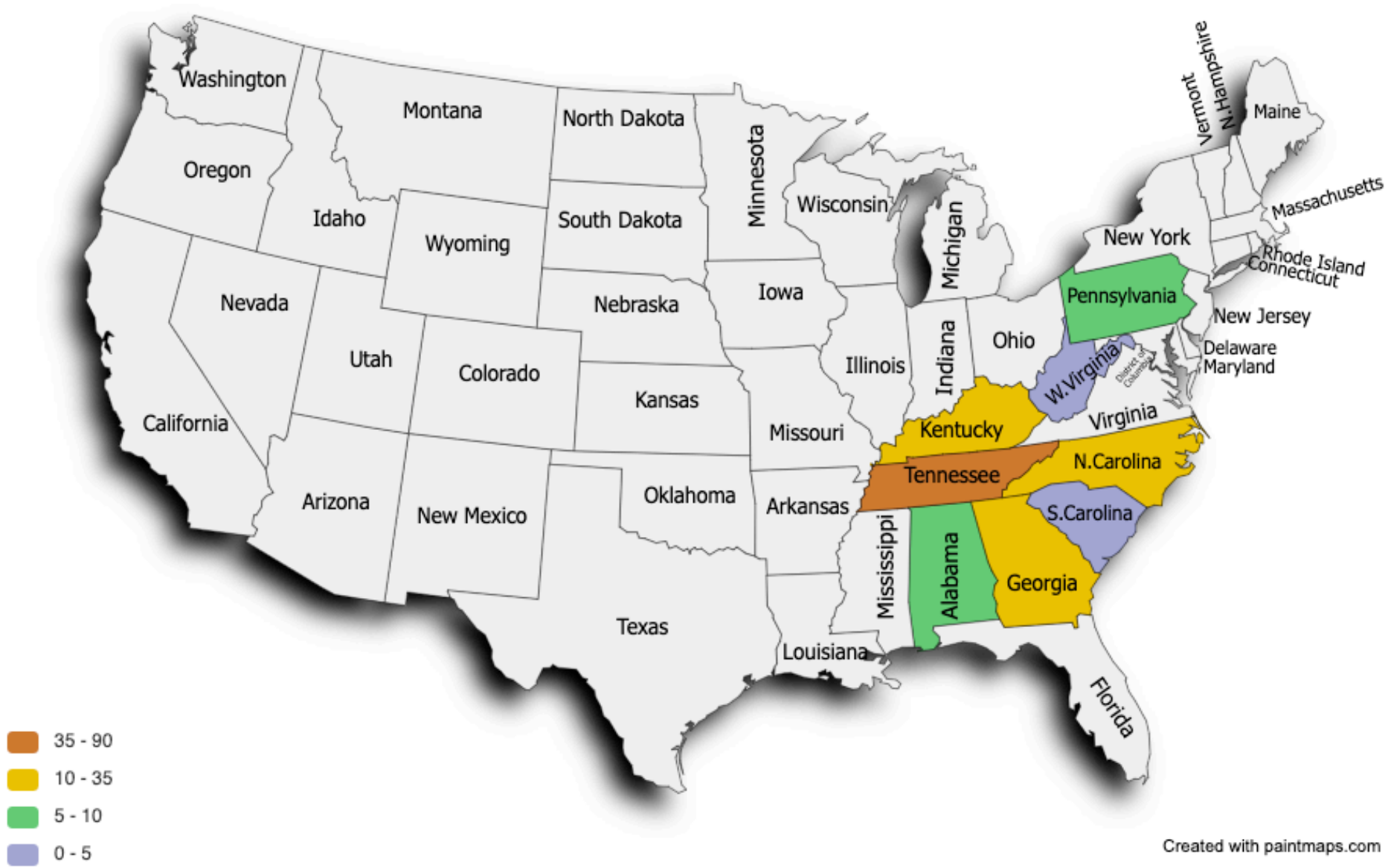


■ ARC ■ In-state ■ Out-of-state

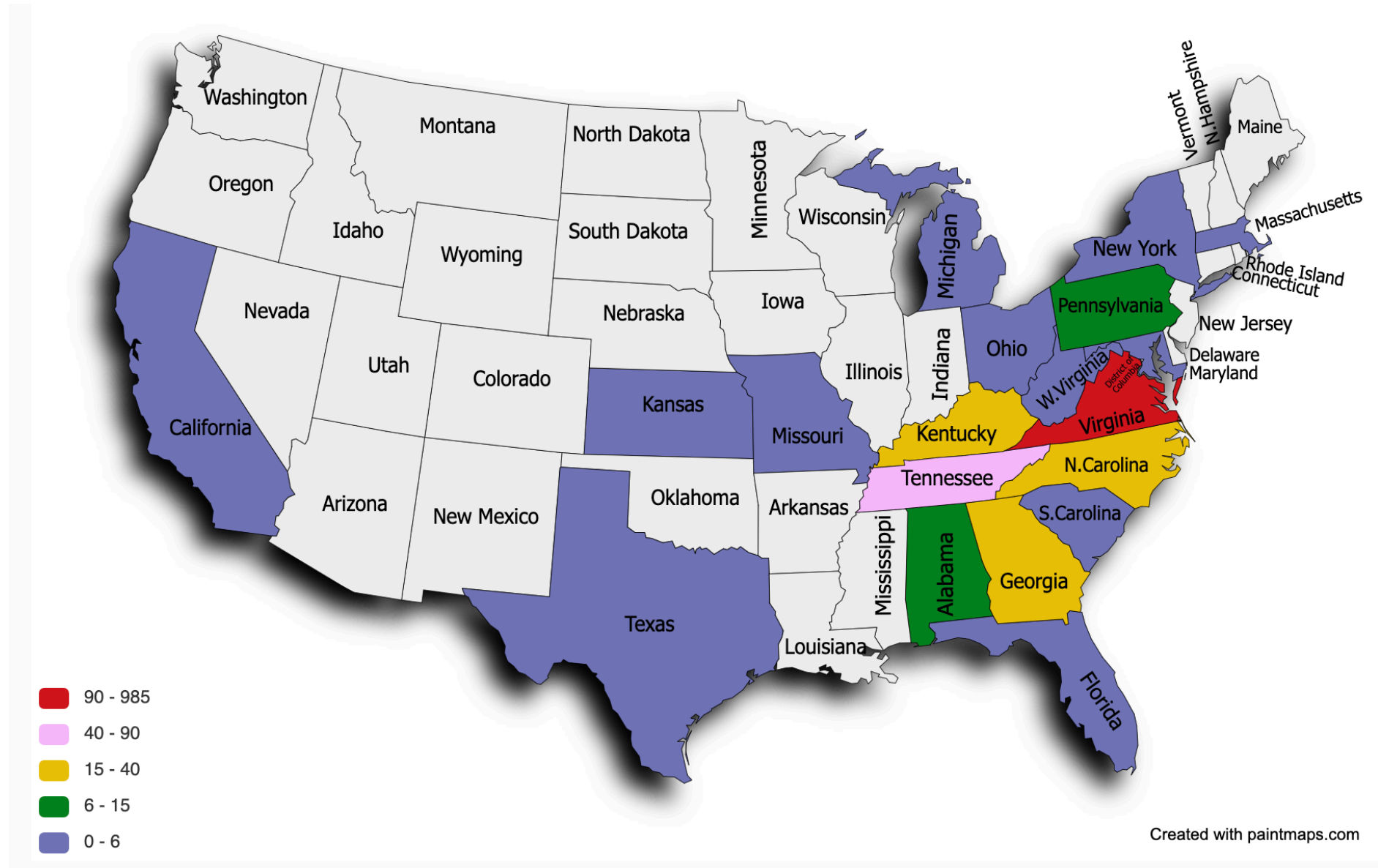
UVA Wise Degree-Seeking in Virginia (Fall 2023)



UVA Wise Degree-Seeking ARC Enrollment (Fall 2023)



UVA Wise Degree Seeking Enrollment (Fall 2023)



Degree-Seeking International Enrollment (Fall 2023)



New Academic Programs

Undergraduate

- Applied Data Analytics
- Hospitality and Tourism Management

Graduate

- Master of Education
- Master of Nursing



Research

- **Current Research Capacity**
 - \$10M in sponsored research and grant funding
 - Federal funds secured from:
 - National Science Foundation for STEM Outreach
 - USDA funding in partnership with UVA focusing on Public Health Blueprint
- **Partner with UVA on Grand Challenges Initiatives**
 - Neuroscience
 - Biodiversity
 - Sustainable Solutions
- **Expand Research Opportunities**
 - Proposed funding for feasibility study
 - Complements graduate programs

Tuition Analysis & Financials



Recent Cost Containment Measures

PERSONNEL ACTIONS

- Implemented a hiring freeze at the beginning of the pandemic
- Implemented the Early Retirement Incentive Program (ERIP)
- Achieved a 25% reduction in adjunct expenditures

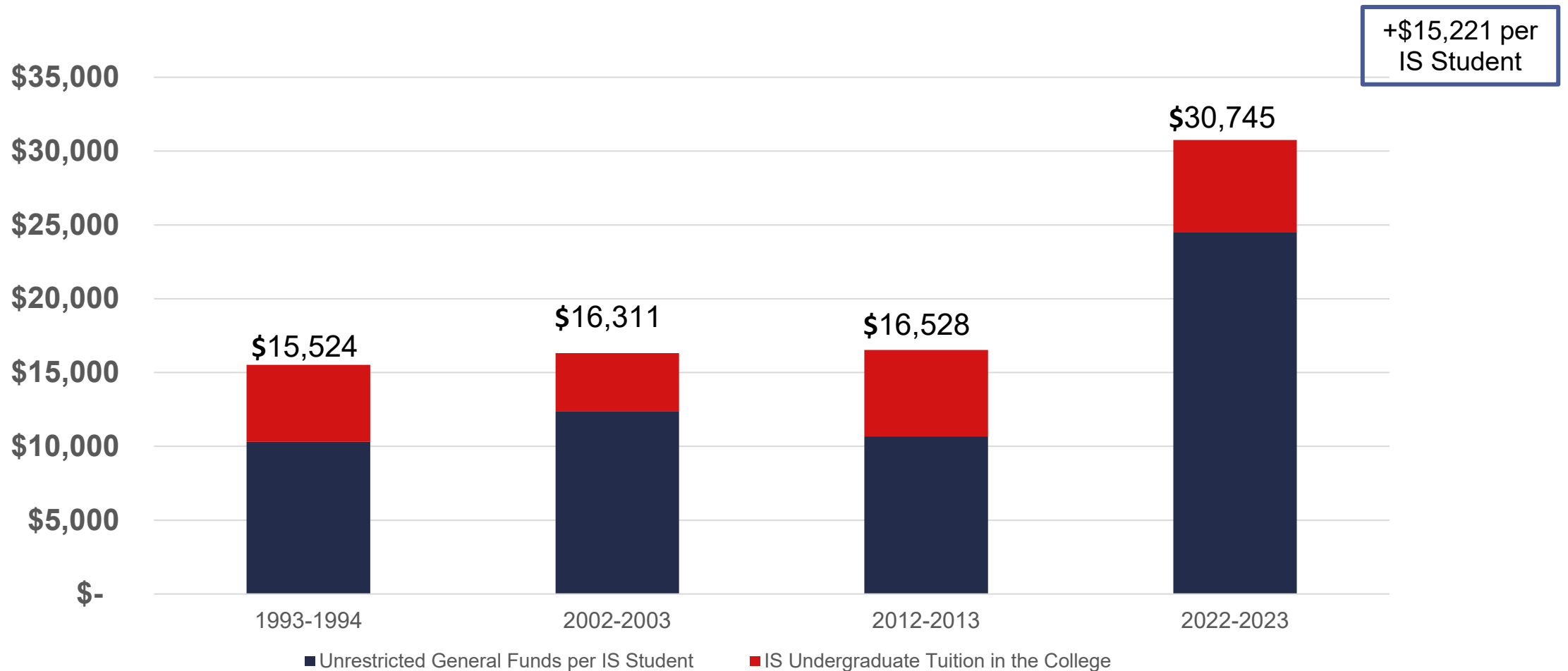
FINANCE ACTIONS

- Restructured auxiliary debt
- Launched a college-wide zero-based budget effort to identify and fund priorities
- Enhanced shared services, systems and software with UVA

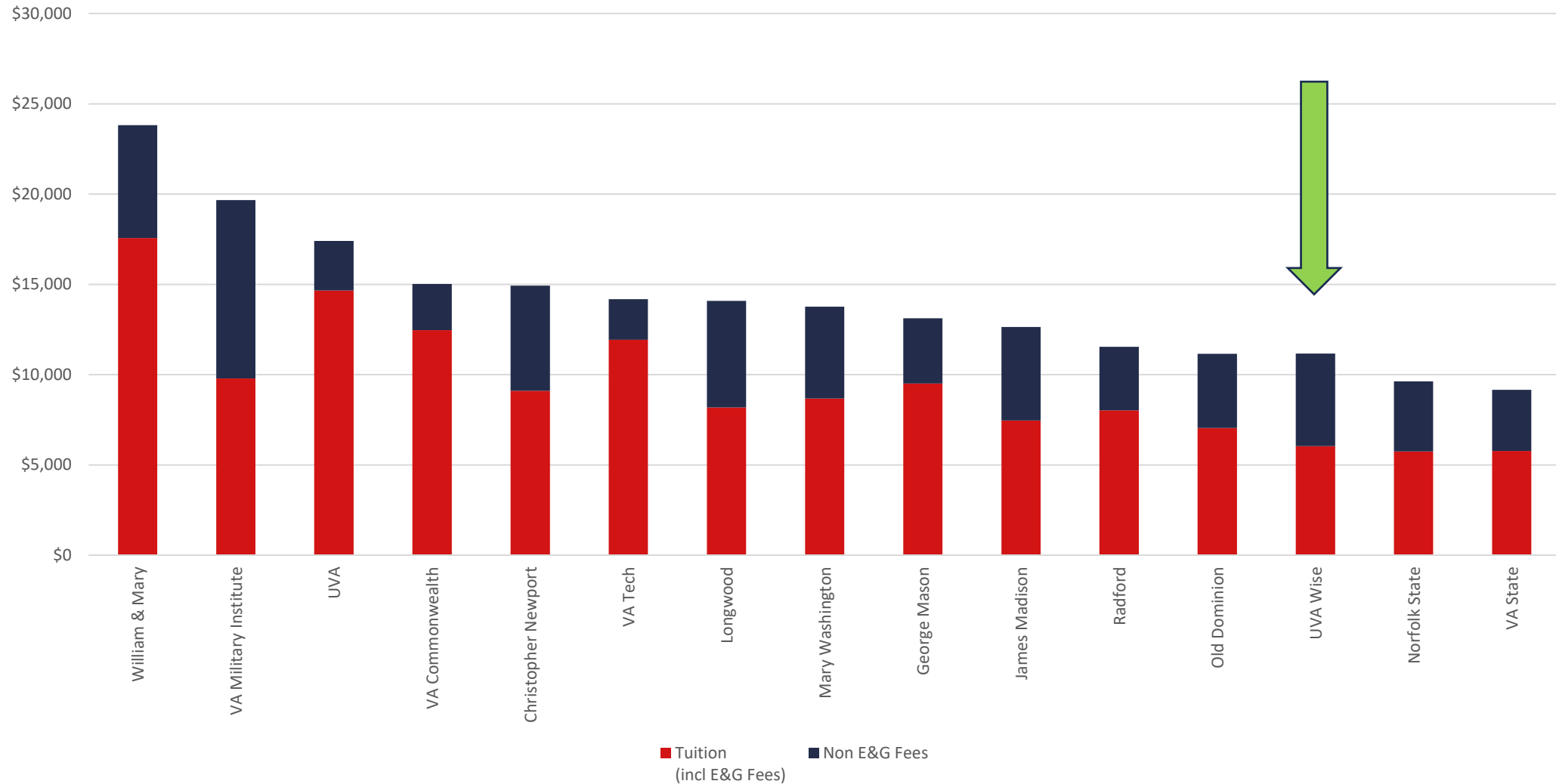
OTHER ACTIONS

- Reduced discretionary spending
- Implemented a utility conservation project with VA Department of Energy
- Reallocate funding appropriately during each budget cycle
- Realized savings in procurement actions
 - Broadband Contract
 - Cable TV Contract
 - Garbage Removal

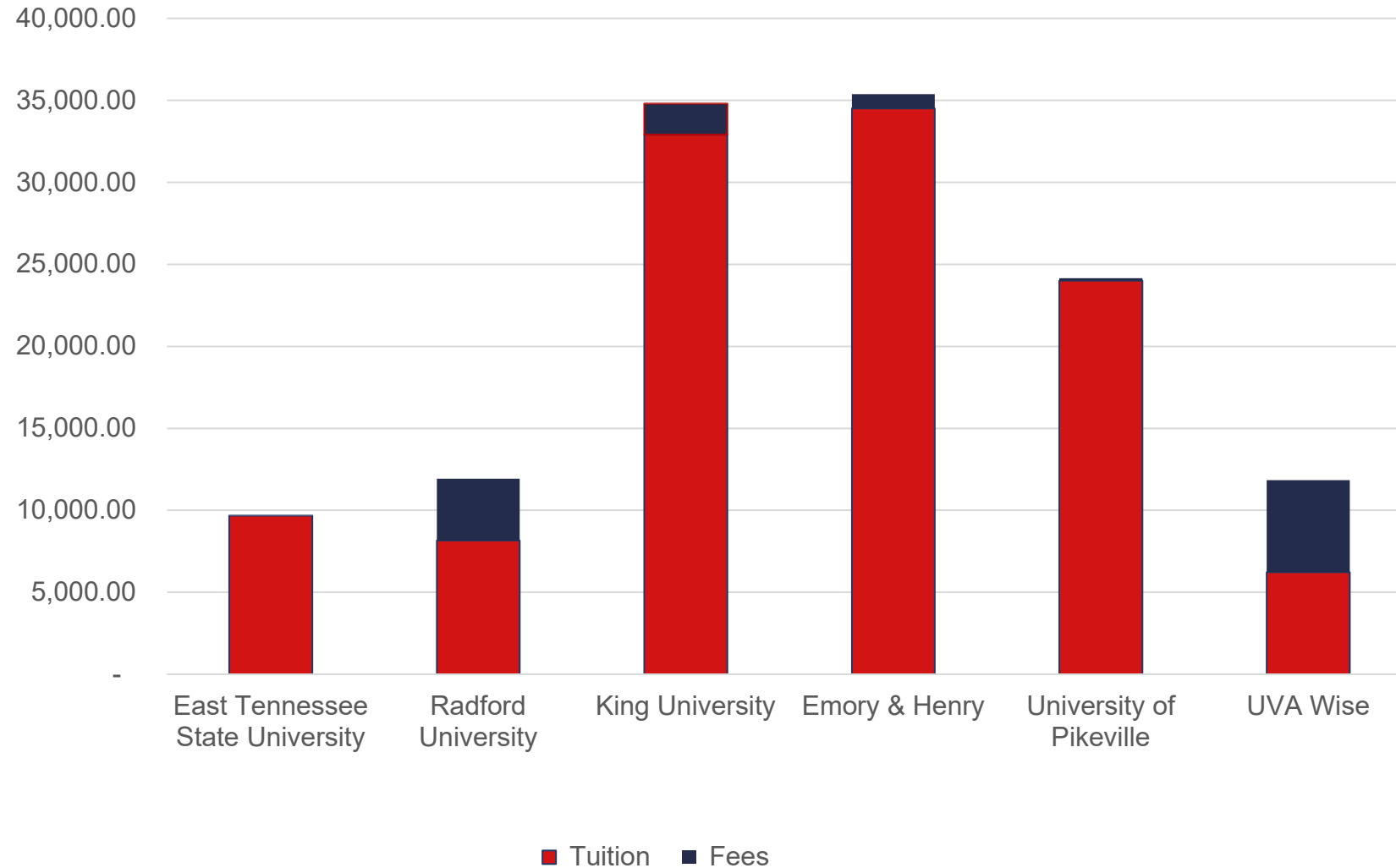
Changing Relationship Between State Appropriation and Tuition In Funding Educational Costs (in FY2022 dollars)



2022-2023 Virginia Public Comparison Undergraduate, In-State Tuition and Fees



2022-2023 Local Comparison In State Tuition & Fees



Efficiencies of UVA / UVA Wise Relationship

UVA Wise was established in 1954 as Clinch Valley College, a division of UVA. The name changed to The University of Virginia's College at Wise in 1999

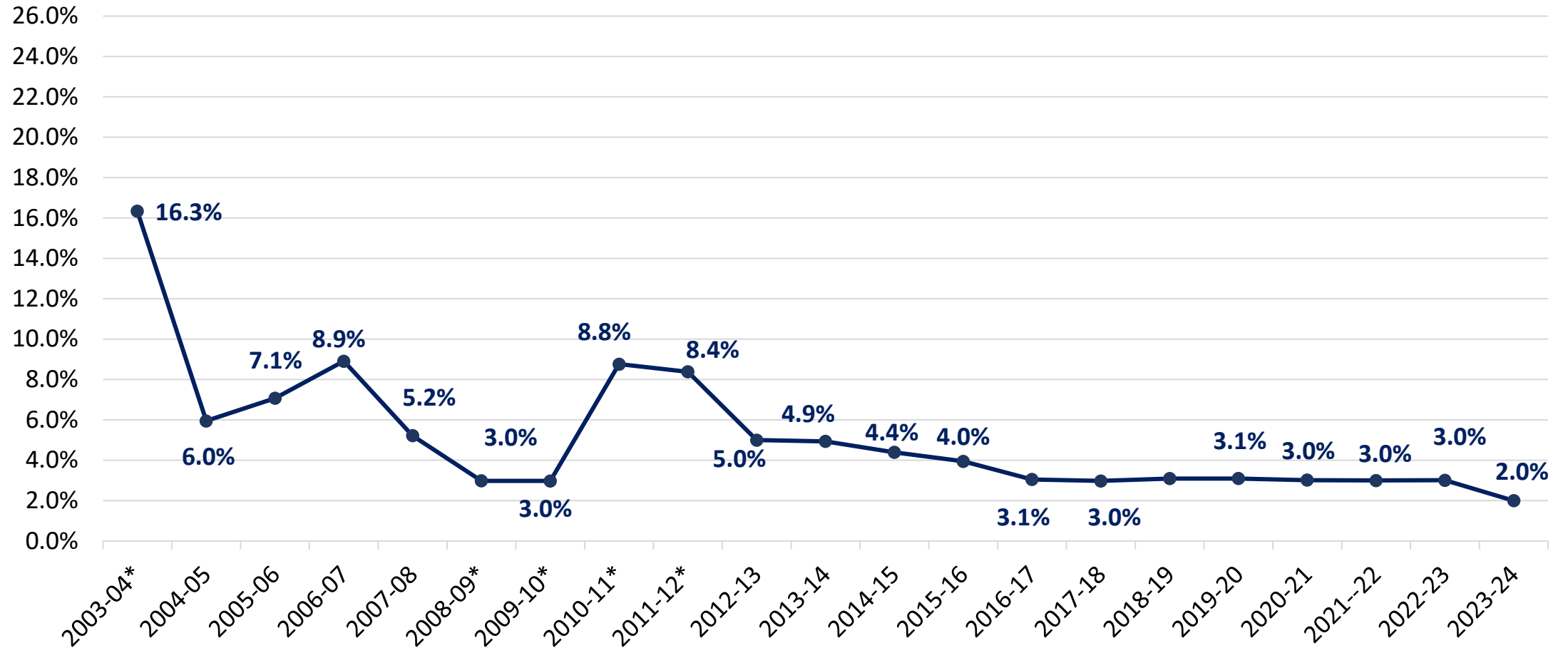
Advantages:

- Shared Services – Office of Sponsored Programs, Architects, Legal Counsel
- Shared Systems – Financial Management, Human Resources, Advancement
- UVA Support:
 - Establishment of the Office of Marketing and Communications Office
 - Leveraged Bicentennial Scholars Program for student scholarships; endowment co-invested with UVIMCO
- Leveraged expertise of faculty and research capacity
- Shared programs and courses

Six-Year Plan

Tuition History

In-State Base Undergraduate Tuition and E&G Fee Historical Rate Increases



*Denotes year of a general fund decrease.

Priorities and Requested State Support

Enrollment and Retention (\$2M in FY2025; \$2M in FY026)

- Admissions Marketing
- Technology enhancements in student recruitment and admissions
- Expanding student support services through living-learning communities and wellness activities
- Improved student retention through academic support technology and increased programming
- Recruiting and retaining exceptional employees

Priorities and Requested State Support

Workforce Program Strategies (\$700,000 in FY2025; \$700,000 in FY2026)

- Expansion of programming in existing and newly established academic programs to support the workforce needs in the Commonwealth and Southwest Virginia
- Continuing expansion of the nursing program
- Development of the data analytics program to include artificial intelligence
- Growth of the hospitality and tourism program, which will support the tourism and gaming (casino) initiatives in Southwest Virginia.

Priorities and Requested State Support

Research (\$337,000 in FY2025; \$445.500 in FY2026)

- Hire a director and support staff to assist in planning and to focus on applied research in collaboration with UVA to develop knowledge, expertise, and experiential opportunities for students in areas of study important to our region
- Provide additional support to the Healthy Appalachia Initiative, which will teach public health courses at the College and implement population health programs in collaboration with regional community, business, health, and education partners

Priorities and Requested State Support

Expanding Graduate Programs (\$242,000 in FY2025; \$242,000 in FY2026)

- Began M.Ed. in Curriculum and Instruction program this fall
- Requesting additional funding to expand the M.Ed. program to include Library Media and Special Education programs

Priorities and Requested State Support

Virginia Military Survivors and Dependents Education Program (VMSDEP) (\$180,000 in FY2025; \$185,400 in FY2026)

UVA Wise requests funding to support the VMSDEP waivers. This growing unfunded mandate continues to add financial pressure to institutions of higher education in Virginia. Funding for these waivers would allow institutions to keep tuition and fees more affordable.

Utilities (\$250,000 in FY2025; \$257,500 in FY2026)

UVA Wise requests on-going funding for increased utility costs due to the current economy and inflationary impacts. The College used a 3% inflation increase for FY2026.

Maintenance Reserve (\$2.2M in FY2025)

UVA Wise requests one-time funding to increase Maintenance Reservice allocations to address facility improvements. With recent decisions to pause funding of capital projects, the following is needed to address critical infrastructure needs to existing buildings.