

Six-Year Plans - Part I (2018): 2018-20 through 2022-24
The University of Virginia's College at Wise
ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2018-2024)," please provide titles to identify strategies (for the three biennia of this six-year period) associated with goals in the Virginia Plan. Please use this title to identify a more detailed description of the strategy in the separate Word document (Part II - Narrative).

Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2018-2024)											Narrative	Narrative	
	Biennium 2018-2020 (7/1/18-6/30/20)										Information for 2018-19 and/or for Biennium 2020-2022 (7/1/20-6/30/22)			Information for 2019-20 and/or for Biennium 2022-2024 (7/1/22-6/30/24)
	Strategies (Short Title)	VP Goal	Cost: Incremental, Savings, Reallocation											
			2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)					
Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue							
1	Enrollment Growth & Student Success	1,2,3,4	Incremental:	\$31,710	\$0	\$174,910	\$143,200	\$617,685	\$17,685	\$966,238	\$126,495	2018-2019: The incremental amount from 2018-2019 revised as compared to 2018-2019 original increased by \$585,975. This increase can be attributed to modifications within the strategy and is explained in statements to follow. As a result of new general fund dollars in the 2018-2019 budget as a result of Item 200, paragraph H, in the adopted budget from Special Session I allowing the college to move forward \$2,000,000 of new general fund dollars from FY 20 to FY 19, an additional \$318,290 will be allocated to support additional recruitment efforts. The revision also includes the costs associated with the new RN-BSN on-line program which is projected to begin in the spring of 2019. The costs associated with 2018-2019 for the new program is projected to be \$17,685 and will be supported with tuition revenue generated by the program. Additionally, \$215,000 from new general fund dollars will be utilized for new program planning. Also, new to the revision is \$35,000 to support promotion and tenure funding. The reallocation amount for 2018-2019 revised as compared to 2018-2019 original decreased by \$40,000 and is explained in the statements to follow. This net reduction can be attributed to modifications to components within the recruitment component of this strategy. The amount originally re-allocated to support the redesign & production of admission materials of \$50,000 will now be funded with new general fund dollars, resulting in a \$50,000 reduction. \$10,000 will now be re-allocated to support the costs associated with the social media platform purchase and implementation.	2019-2020: The incremental amount from 2019-2020 revised as compared to 2019-2020 original increased by \$791,328. This increase can be attributed to the addition of the travel costs, \$18,290, for the recruiters, the modifications to the masters and on-line programming resulting in an increase of \$173,038, and the addition of new program planning costs in the amount of \$600,000 associated with three additional master degree programs. Within the recruitment component of this strategy an additional \$18,290 is needed to support travel associated with the territory based recruiters. If the new general fund dollars that were moved forward into FY 19 are not carried forward into FY 20 additional GF monies will be needed to support the wages of the territory based recruiters \$31,710 and the travel costs of \$18,290. If new GF monies are not received then the costs may be supported with private funds. The new graduate education program was modified from the original submission. Also, the new RN-BSN program was not included in the original submission. New general fund dollars will be needed in the 2019-2020 budget in the amount of \$189,743 to support the new graduate program and the new RN-BSN program. \$126,495 in costs for the new programs will be supported with tuition revenue generated by the programs. In order to fully implement all components within this strategy an additional \$839,743 is needed in general fund support. These funds would support the costs of the two territory based recruiters, the Master's in Teaching program and the RN-BSN program, and the program planning costs for three additional master degree programs. If the \$839,743 in general fund support is not received then the costs for the recruiters, the new education masters program and RN-BSN online program, and the additional programming planning will have to be funded with other resources. The reallocation amount for 2019-2020 revised as compared to 2019-2020 original increased by \$10,000. This net increase can be attributed to modifications within the recruitment component of the strategy. \$10,000 will be reallocated to support the costs associated with the social media platform purchase and implementation.	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Reallocation:	\$135,645	\$0	\$100,645	\$0	\$95,645	\$0	\$110,645	\$0			\$0
2	Increase Production of STEM-H Degrees	1,2,3,4 D6, D8	Incremental:	\$134,000	\$0	\$134,000	\$0	\$0	\$0	\$0	\$0	2018-2019: The incremental amount from 2018-2019 revised as compared to 2018-2019 original decreased by \$134,000. The \$134,000 component within this strategy will be supported with private funds in 2018-2019. The reallocation amount remains unchanged.	2019-2020: The incremental amount from 2019-2020 revised as compared to 2019-2020 original decreased by \$134,000. The \$134,000 component within this strategy will be supported with private funds in 2019-2020. The reallocation amount remains unchanged.	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Reallocation:	\$45,274	\$0	\$45,274	\$0	\$45,274	\$0	\$45,274	\$0			\$0
3	Outreach & Economic Development - Innovation and Entrepreneurship Programming	3,4 D5, D8	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2018-2019: Funded with grant monies and with funds from the University's Strategic Investment Fund. See attached listing of all Economic Development related grants.	2019-2020: Funded with grant monies and with funds from the University's Strategic Investment Fund. See attached listing of all Economic Development related grants.	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
A4	Address Economic & Demographic Changes	1,2,3,4 D3,D8	Incremental:	\$0	\$0	\$0	\$0	\$1,400,000	\$0	\$0	\$0	2018-2019: New general fund dollars in the amount of \$2,000,000 in FY 20 moved forward to FY 19 per Item 200, paragraph H, in the adopted budget from Special Session I. The total cost of this strategy is \$1,400,000. New general fund dollars will be used to address the financial burden the college is facing as the result of economic and demographic changes in Southwest Virginia.	2019-2020: UVa-Wise will be submitting a request that the \$2,000,000 in general fund monies that have been requested to be moved forward from 2019-2020 to 2018-2019 be continued in 2019-2020.	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			\$0

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Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2018-2024)										Narrative	Narrative		
	Biennium 2018-2020 (7/1/18-6/30/20)													
	Strategies (Short Title)	VP Goal	Cost: Incremental, Savings, Reallocation										Information for 2018-19 and/or for Biennium 2020-2022 (7/1/20-6/30/22)	Information for 2019-20 and/or for Biennium 2022-2024 (7/1/22-6/30/24)
			2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)					
Total Amount			Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue					
		Incremental:	\$0	\$0	\$0	\$0								
		Savings:	\$0	\$0	\$0	\$0								
		Reallocation:	\$0	\$0	\$0	\$0								
	Total 2018-2020 Costs													
		Incremental (Included in Financial Plan line 61)	\$165,710	\$0	\$308,910	\$143,200	\$2,017,685	\$17,685	\$966,238	\$126,495				
		Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0				
		Reallocation	\$180,919	\$0	\$145,919	\$0	\$140,919	\$0	\$155,919	\$0				

Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need
2018-2020 Biennium
 (Assuming No Additional General Fund)

Items	2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)	
	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue
Total Incremental Cost from Academic Plan¹	\$165,710	\$0	\$308,910	\$143,200	\$2,017,685	\$17,685	\$966,238	\$126,495
Increase T&R Faculty Salary Amount (state authorized salary increase), put NGF share amount in the tuition column and NGF share+state funding in the total column	\$150,000	\$150,000	\$150,000	\$150,000	\$0	\$0	\$0	\$0
Increase T&R Faculty Salary Amount (additional NGF salary increase), put NGF amount in both tuition and total columns								
T&R Faculty Salary Increase Rate (put state authorized salary increases in the total column, leave tuition column blank)	1.65%	1.65%	1.62%	1.62%	0.00%	0.00%	0.00%	0.00%
Additional NGF T&R Faculty Salary Increase Rate (put additional NGF salary increase rate in both tuition and total columns)								
Increase Admin. Faculty Salary Amount (state authorized salary increase), put NGF share amount in the tuition column and NGF share+state funding in the total column	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase Admin. Faculty Salary Amount (additional NGF salary increase), put NGF amount in both tuition and total columns								
Admin Faculty Salary Increase Rate (put state authorized salary increases in the total column, leave tuition column blank)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Additional NGF Admin. Faculty Salary Increase Rate (put additional NGF salary increase rate in both tuition and total columns)								
Increase Classified Salary Amount (state authorized salary increase), put NGF share amount in the tuition column and NGF share+state funding in the total column	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase Classified Salary Amount (additional NGF salary increase), put NGF amount in both tuition and total columns								
Classified Salary Increase Rate (put state authorized salary increases in the total column, leave tuition column blank)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Additional NGF Classified Salary Increase Rate (put additional NGF salary increase rate in both tuition and total columns)								
Increase University Staff Salary Amount (state authorized salary increase), put NGF share amount in the tuition column and NGF share+state funding in the total column	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Increase University Staff Salary Amount (additional NGF salary increase), put NGF amount in both tuition and total columns								
University Staff Salary Increase Rate (put state authorized salary increases in the total column, leave tuition column blank)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Additional NGF University Staff Salary Increase Rate (put additional NGF salary increase rate in both tuition and total columns)								
Increase Number of Full-Time T&R Faculty ⁴ (\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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	Biennium 2018-2020 (7/1/18-6/30/20)													
	Strategies (Short Title)	VP Goal	Cost: Incremental, Savings, Reallocation										Information for 2018-19 and/or for Biennium 2020-2022 (7/1/20-6/30/22)	Information for 2019-20 and/or for Biennium 2022-2024 (7/1/22-6/30/24)
			2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)					
Total Amount			Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue					
	Increase Number of Full-Time T&R Faculty ⁴ (FTE)		0	0	0	0	0	0	0	1	0			
	Increase Number of Full-Time Admin. Faculty ⁴ (\$)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Increase Number of Full-Time Admin. Faculty ⁴ (FTE)		0	0	0	0	0	0	0	0	0			
	Increase Number of Part-Time Faculty ⁴ (\$)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Increase Number of Part-Time Faculty ⁴ (FTE)		0	0	0	0	0	0	0	0	0			
	Increase Number of Classified Staff ⁴ (\$)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Increase Number of Classified Staff ⁴ (FTE)		0	0	0	0	0	0	0	0	0			
	Increase Number of University Staff ⁴ (\$)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Increase Number of University Staff ⁴ (FTE)		0	0	0	0	0	0	0	1	0			
	Library Enhancement ⁴ (\$)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Library Enhancement ⁴ (FTE)		0	0	0	0	0	0	0	0	0			
	Technology Enhancement ⁴ (\$)		\$10,388	\$10,388	\$10,700	\$10,700	\$9,015	\$9,015	\$9,285	\$9,285	\$9,285			
	Technology Enhancement ⁴ (FTE)		0	0	0	0	0	0	0	0	0			
	O&M for New Facilities ⁴ (\$)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	O&M for New Facilities ⁴ (FTE)		0	0	0	0	0	0	0	0	0			
	Utility Cost Increase ^{***} (See Note Below)		\$31,210	\$31,210	\$32,146	\$32,146	\$29,173	\$29,173	\$30,048	\$30,048	\$30,048			
	NGF share of state authorized salary increase/bonus ^{2019-2020 Revised -This is the NGF portion of the state authorized increases in 2019-2020.}		\$202,707	\$202,707	\$202,707	\$202,707	\$0	\$0	\$173,221	\$173,221	\$173,221			
	Fringe/health insurance benefits increase		\$0	\$0	\$0	\$0	\$154,157	\$154,157	\$192,249	\$192,249	\$192,249			
	VRS increase		\$0	\$0	\$0	\$0	\$8,207	\$8,207	\$16,015	\$16,015	\$16,015			
	Additional In-State Student Financial Aid From Tuition Revenue		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Others (Specify, insert lines below)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Safety and Security Enhancement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Total Additional Funding Need		\$560,015	\$394,305	\$704,463	\$538,753	\$2,218,237	\$218,237	\$1,387,056	\$1,387,056	\$547,313			

Notes:

(1) Please ensure that these items are not double counted if they are already included in the incremental cost of the academic plan.

(2) If planned, enter the cost of any institution-wide increase. **** (Note-Originally, T&R faculty members were projected to receive an additional salary increase from non-general funds totaling \$150,000. The college has re-revised its plan and will no longer provide the additional salary increase that was to be supported with non-general funds in 2018-2019 or 2019-2020.)**

(3) Enter planned annual faculty salary increase rate. Any salary increase entered here will be counted when calculating the gap to reach the 60th percentile in the future.

(4) Enter number of FTE change over the FY2018 level in appropriate columns.

***Note-The projected utility cost increase percentage for 2018-2019 and 2019-2020 is three percent. This increase is due to the rising costs of water, sewer, natural gas, electricity, and telecommunications.

Six-Year Plans - Part I (2018): 2018-20 through 2022-24

The University of Virginia's College at Wise

Six-Year Financial Plan for Tuition and Fee Increases and Nongeneral Fund Revenue Estimates

Items	Revised																		
	2016-2017 (Estimated)		2017-2018 (Estimated)			2018-2019 (Planned)			2019-2020 (Planned)			2017-18 (Est.)		2018-2019 (Estimated)			2019-2020 (Planned)		
	Student Charge	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	
E&G Programs																			
Undergraduate, In-State	\$5,369	\$8,276,012	\$5,530	3.0%	\$7,259,821	\$5,696	3.0%	\$7,477,616	\$5,867	3.0%	\$7,701,944	\$ 8,040,222	\$5,694	3.0%	\$6,784,415	\$5,865	3.0%	\$6,987,947	
Undergraduate, Out-of-State	\$22,079	\$707,230	\$22,741	3.0%	\$650,651	\$23,424	3.0%	\$670,171	\$24,126	3.0%	\$690,276	\$ 823,964	\$23,421	3.0%	\$815,724	\$24,124	3.0%	\$840,196	
Graduate, In-State (Note-Rate per Credit Hour)	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$7,200	%	\$432,000	\$ -	\$0	%	\$0	\$243	0.0%	\$65,610	
Graduate, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$ -	\$0	%	\$0	\$0	%	\$0	
Law, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$ -	\$0	%	\$0	\$0	%	\$0	
Law, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$ -	\$0	%	\$0	\$0	%	\$0	
Medicine, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$ -	\$0	%	\$0	\$0	%	\$0	
Medicine, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$ -	\$0	%	\$0	\$0	%	\$0	
Dentistry, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$ -	\$0	%	\$0	\$0	%	\$0	
Dentistry, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$ -	\$0	%	\$0	\$0	%	\$0	
PharmD, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$ -	\$0	%	\$0	\$0	%	\$0	
PharmD, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$ -	\$0	%	\$0	\$0	%	\$0	
Veterinary Medicine, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$ -	\$0	%	\$0	\$0	%	\$0	
Veterinary Medicine, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$ -	\$0	%	\$0	\$0	%	\$0	
Other NGF		\$1,329,155			\$1,152,228			\$1,155,108			\$1,157,996	1097004		\$1,047,376				\$1,047,494	
Total E&G Revenue - Gross		\$10,312,397			\$9,062,700			\$9,302,895			\$9,982,216	\$9,961,190		\$8,647,515				\$8,941,247	
Total E&G Revenue - Net of Financial Aid		\$10,262,397			\$9,012,700			\$9,252,895			\$9,932,216	\$9,911,190		\$8,597,515				\$8,441,247	
E&G Revenue Used for Faculty Salary Increases		\$150,000			\$213,611			\$150,000			\$150,000	\$ 213,611		\$0				\$76,215	
Average T&R Faculty Salary Increase Rate		1.72%			3.58%			1.65%			1.62%	3.58%		0.00%				2.00%	
Auxiliary Program																			
Mandatory Non-E&G Fees																			
Undergraduate	\$4,170		\$4,296	3.0%		\$4,425	3.0%		\$4,558	3.0%			\$4,425	3.0%		\$4,558	3.0%		
Graduate (Note-Rate per Credit Hour)	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$152	0.0%		
Law	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
Medicine	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
Dentistry	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
PharmD	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
Veterinary Medicine	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
Total Auxiliary Revenue (ALL including room and board)		\$9,124,557			\$9,214,732			\$9,306,880			\$9,399,949			\$8,624,901				\$8,752,190	
Total Tuition and Fees																			
Undergraduate, In-State	\$9,539		\$9,826	3.0%		\$10,121	3.0%		\$10,425	3.0%			\$10,119	3.0%		\$10,423	3.0%		
Undergraduate, Out-of-State	\$26,249		\$27,037	3.0%		\$27,849	3.0%		\$28,684	3.0%			\$27,846	3.0%		\$28,682	3.0%		
Graduate, In-State	\$0		\$0	%		\$0	%		\$7,200	%			\$0	%		\$395	#DIV/0!		
Graduate, Out-of-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$152	#DIV/0!		
Law, In-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
Law, Out-of-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
Medicine, In-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
Medicine, Out-of-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
Dentistry, In-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
Dentistry, Out-of-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
PharmD, In-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
PharmD, Out-of-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
Veterinary Medicine, In-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
Veterinary Medicine, Out-of-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%		
Student Financial Aid (Program 108)		\$50,000			\$50,000			\$50,000			\$50,000	\$ 50,000		\$50,000				\$500,000	
Sponsored Programs (Program 110)		\$2,609,040			\$2,609,040			\$2,609,040			\$2,609,040	\$ 4,375,272		\$4,375,272				\$4,375,272	
Unique Military Activities		\$0			\$0			\$0			\$0	\$0		\$0				\$0	
Workforce Development		\$0			\$0			\$0			\$0	\$0		\$0				\$0	
Other (Specify)		\$1,484,793			\$1,497,641			\$1,510,618			\$1,523,724	\$ 1,330,183		\$1,341,485				\$1,352,899	

Six-Year Plans - Part I (2018): 2018-20 through 2022-24
The University of Virginia's College at Wise

FINANCIAL AID PLAN

Note: If you do not have actual amounts for *Tuition Revenue for Financial Aid* by student category, please provide an estimate. If values are not distributed for *Tuition Revenue for Financial Aid*, a distribution may be calculated for your institution.

Allocation of Tuition Revenue Used for Student Financial Aid

***2016-17 (Actual) Please see footnote below**

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$8,292,979	\$50,000	0.6%	\$50,000
Undergraduate, Out-of-State	\$706,539	\$0	%	\$0
Graduate, In-State	\$0	\$0	%	\$0
Graduate, Out-of-State	\$0	\$0	%	\$0
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$8,999,518	\$50,000	0.6%	\$50,000
Total from Finance-T&F worksheet	\$10,312,397	\$50,000	0.5%	
In-State Sub-Total	\$8,292,979	\$50,000	0.6%	\$50,000

2017-18 (Planned)

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$7,259,821	\$50,000	0.7%	\$50,000
Undergraduate, Out-of-State	\$650,651	\$0	%	\$0
Graduate, In-State	\$0	\$0	%	\$0
Graduate, Out-of-State	\$0	\$0	%	\$0
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$7,910,472	\$50,000	0.6%	\$50,000
Total from Finance-T&F worksheet	\$9,062,700	\$50,000	0.6%	
In-State Sub-Total	\$7,259,821	\$50,000	0.7%	\$50,000
Additional In-State	-\$1,033,158	\$0	%	\$0

2018-19 (Planned)

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$7,477,616	\$50,000	0.7%	\$50,000
Undergraduate, Out-of-State	\$670,171	\$0	%	\$0
Graduate, In-State	\$0	\$0	%	\$0
Graduate, Out-of-State	\$0	\$0	%	\$0
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$8,147,787	\$50,000	0.6%	\$50,000
Total from Finance-T&F worksheet	\$9,302,895	\$50,000	0.5%	
In-State Sub-Total	\$7,477,616	\$50,000	0.7%	\$50,000
Additional In-State	\$217,795	\$0	%	\$0
Additional In-State from Financial Plan		\$0	%	\$0

2019-20 (Planned)

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$7,701,944	\$50,000	0.6%	\$50,000
Undergraduate, Out-of-State	\$690,276	\$0	%	\$0
Graduate, In-State	\$432,000	\$0	%	\$0
Graduate, Out-of-State	\$0	\$0	%	\$0
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$8,824,220	\$50,000	0.6%	\$50,000
Total from Finance-T&F worksheet	\$9,982,216	\$50,000	0.5%	
In-State Sub-Total	\$8,133,944	\$50,000	0.6%	\$50,000
Additional In-State	\$656,328	\$0	%	\$0
Additional In-State from Financial Plan		\$0	%	\$0

** Please note that the totals reported here will be compared with those reported by the financial aid office on the institution's annual S1/S2 report. Since the six-year plan is estimated and the S1/S2 is "actual," the numbers do not have to match perfectly but these totals should reconcile to within a reasonable tolerance level. Please be sure that all institutional offices reporting tuition/fee revenue used for aid have the same understanding of what is to be reported for this category of aid.*

Six-Year Plan – Part II (2018)

Overview

The University of Virginia's College at Wise has set out to achieve goals in four priority areas: 1) enrollment and student success; 2) production of STEM-H degrees; 3) outreach and economic development with special emphasis on innovation and entrepreneurship; and 4) addressing economic and demographic changes. These priorities represent a continuation of previously established focus areas as well as additional initiatives.

The Commonwealth of Virginia Budget authorized the University of Virginia's College at Wise to request \$2,000,000 of general fund appropriation from the second year of the biennium to be moved to the first year of the biennium. These funds will be used by the college to assist in addressing the economic and demographic challenges in southwest Virginia, and to initiate planning and development for programs to aid the region while assisting with growth at the College.

The below narrative reflects these updates as well as the \$2,000,000 appropriation. The college plans to submit a decision package to support funding in 2019-2020.

Priority 1. Enrollment Growth and Student Success

Marketing – The College will continue to implement marketing strategies in the 2018-2019 and 2019-2020 academic years to improve its visibility and brand recognition. These marketing initiatives are currently supported with private funds.

Recruitment – Recruitment and enrollment growth remain a top priority for the College. Recruitment initiatives include the creation of updated admissions materials. The College plans to revamp and refresh the previous award-winning materials to appeal to future cohorts of students. The admissions materials will be funded with new general funds in 2018-2019.

A critical element to the recruitment strategy includes the addition of two territory-based admissions counselors for the Northern Virginia and Tidewater areas to expand brand awareness by being in schools, meeting with counselors and career center professionals, conducting area based receptions, and attending programs and fairs. The wages for the territory-based recruiters in the amount for \$31,710 and \$18,290 for travel will be supported with new general fund dollars in 2018-2019. If the additional general fund support is not carried forward into 2019-2020, other resources may be utilized to fund the wages and travel for the recruiters.

Enhancements to the uvawise.edu website are also planned. The College will also continue to purchase the names of qualified junior and senior high school students from select standardized test companies. These items have been funded with private monies, re-allocation of tuition dollars, and new general funds awarded in the 2018-2019 year.

Experiential Learning – Institutional investments and support for experiential learning have resulted in comparatively higher rates of participation in undergraduate research, international study, internships and other forms of experiential learning at UVA-Wise. Ongoing programs include: the Fellowship in the Natural Sciences (FINS); the Summer Scholars program, which supports student research and creative projects in non-science disciplines; Global Health Fellowship; international study; and Wise Works, an internship program.

Funding to support undergraduate research initiatives, internships, and international study is provided via private monies, re-allocation of tuition dollars, and the University of Virginia's Strategic Investment Fund. Additional private funds of \$35,000 have been secured in 2018-2019 to support undergraduate research and an additional \$25,000 have been secured to support international study.

Graduate Programs – UVA-Wise is in the planning stages of initiating its first graduate degree program, a Master of Arts in Teaching (MAT). Graduate prepared teachers earn more, have greater potential for career advancement, produce better-educated students, and through their presence, help advance the wellbeing of the region. A UVA-Wise master's program in teaching will promote these benefits while providing teachers with an affordable graduate school option. This initiative represents a substantive change, and will require approval from: the State Council for Higher Education for Virginia (SCHEV); Southern Association of Colleges and Schools Commission on Colleges (SACSCOC); and the Virginia Department of Education. The College has received approval from its local advisory board as well as the University of Virginia Board of Visitors to proceed. Program launch is expected in 2019-2020.

The College also proposes to introduce an online RN to BSN program. The RN to BSN program will admit students who are licensed registered nurses and have an Associate's degree or diploma in nursing. The College has awarded the RN to BSN degree in a traditional format since 1993. This new, additional format will be the College's first online program. The curriculum will be delivered entirely online with a clinical component that can be completed at the student's place of employment. The College has received approval from its local advisory board as well as the University of Virginia Board of Visitors to proceed. Additional approvals will be required by SCHEV and SACSCOC. The first cohort is anticipated as early as Spring 2019 assuming approvals by coordinating and accrediting bodies.

New general funds are needed in 2019-2020 to support the new graduate and online programs. Tuition revenue generated by the new programs will also be utilized for their support. The College is also requesting \$600,000 additional general fund support to allocate in Fiscal Year 2020 for the planning of additional degree programs. These programs will have economic and growth implications for the region and will fulfill demand for highly requested degree programs. The funds will assist the college in planning and implementing these programs.

Teaching and Research Faculty Promotions and Tenure Funding – New general funds are also expected to be allocated to anticipated faculty promotions and tenure.

Priority 2: Increase Production of STEM-H Degrees

STEM Turbo Classes for Student Success – With support from the University of Virginia's Strategic Investment Fund, the College will expand its comprehensive retention program targeting first-time freshmen and transfer students in software engineering, computer science, management information systems (MIS), mathematics, and science. The goals of the program are to: (1) create an environment emphasizing student success through the mastery of life-long learning habits; (2) significantly increase the retention rate of STEM students; and (3) develop an integrated approach to retention. The program will emphasize courses that have been difficult for students including Calculus 1, Calculus 2, and Data-Structures.

Cybersecurity

The University of Virginia's Strategic Investment Fund will support numerous initiatives under the "Wise Innovation Ecosystem" banner that promotes cybersecurity curricula and economic development through entrepreneurship. The components of this program include a cybersecurity boot camp and a cybersecurity symposium.

UVa-Wise has received funding (three years of salary and fringe) from the Appalachian Regional Commission for one faculty cybersecurity position. A second cybersecurity faculty member will be funded by the University of Virginia strategic investment funds and will focus on information security and data analytics. UVA Strategic Investment funds to support cyber programming and the Wise innovation ecosystem were previously awarded over a three-year period. This funding term has been revised to a five-year period.

Community College Partnerships

This effort seeks to meet Commonwealth degree production goals. This program seeks to promote accessibility and ease of transfer from a two-year to a four-year institution. Greater partnership and collaboration between the schools is financially rewarding and beneficial for the students.

Continue to invest in efforts to recruit and retain students in STEM-H Degree Programs

Since 2014, the College has offered the STEM Early College Academy program. This program seeks to smooth the transition from high school into challenging STEM majors. The Academy provides college classes on the UVa-Wise campus to high-performing high school seniors. This program will continue to be implemented with private funds.

Numerous other enrichment programs are designed to engage the local community as well as prospective students. For example, since 2016, the College has hosted the Girls' Day in STEM-H, an interactive day offering sixth grade girls perspectives on STEM-H careers. This program is supported with private funds.

Priority 3. Outreach and Economic Development - Innovation and Entrepreneurship Programming

UVa-Wise remains committed to its role as an engine for growth and development in Southwest Virginia. The College is the recipient of numerous grants to support economic development and growth in the region. The list of economic development grants and a comprehensive narrative are provided in the packet of materials.

Priority 4. Address Economic and Demographic Changes

UVa-Wise will utilize funds brought forward into 2018-2019 to allow the college to address issues being faced due to significant demographic and economic decline in the region. As a result of new general fund dollars in the 2018-2019 budget per Item 200, paragraph H, in the adopted budget from Special Session I, the College will be able to reposition itself and retain academic and financial competitiveness.