

Six-Year Plans - Part I (2013): 2014-16 through 2018-20
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 (2014-2020)," please provide title to identify strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21st Century: The Virginia Higher Education Opportunity Act of 2011." Please use this title to identify a more detailed description of the strategy in the separate Word document.

Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2014-2020)													
	Biennium 2014-2016 (7/1/14-6/30/16)										Biennium 2016-2018 (7/1/16-6/30/18)	Biennium 2018-2020 (7/1/18-6/30/20)		
	Strategies (Short Title)	TJ21 Objectives	Cost: Incremental, Savings, Reallocation											
			2014-2015 (Original)		2015-2016 (Original)		2014-2015 (Revised)		2015-2016 (Revised)					
Amount			Amount Within Tuition Increase	Amount	Amount Within Tuition Increase	Amount	Amount Within Tuition Increase	Amount	Amount Within Tuition Increase					
3	STEM Early College Academy	B, D, E1, E3, E5, E6, E7, E9, E11, E12, E13	Incremental:	\$310,380	\$50,000	\$1,399,814	\$50,000	\$104,740	\$50,000	\$1,440,122	\$50,000	*Assess program and modify as needed	*Enhance STEM academic program for public school teachers	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	*Develop STEM academic program for public school teachers	*Assess program and modify as needed
			Reallocation:	\$0	\$0	\$483,812	\$0	\$54,740	\$0	\$487,147	\$0	\$0	*Continue search for external donors for scholarships	*Sustain model to serve future students
4	Early Alert Program for Identifying At-Risk Students	E3, E5, E9, E12, E13, D, B	Incremental:	\$144,203	\$0	\$143,745	\$0	\$60,586	\$0	\$150,000	\$0	*Develop summer intervention program between freshman and sophomore years for students experiencing academic difficulty		
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		*Assess and modify program as needed
			Reallocation:	\$144,203	\$0	\$143,745	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	*Assess and modify program as required
5	High Need Degrees	E2, E3, E4, E5, E6, E10, E11, E13, D, B	Incremental:	\$69,108	\$69,108	\$66,630	\$66,630	\$21,500	\$21,500	\$227,842	\$0			
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$0	\$0	\$0	\$0	\$21,500	\$0	\$21,500	\$0	\$21,500	\$0	*Implement the results of the new online RN-to-BSN program *Extend software engineering marketing and the development of STEM materials focusing on middle school students
6	Science Consortium	E6, E12, E13, B, C, D	Incremental:	\$18,324	\$0	\$18,324	\$0	\$18,324	\$0	\$18,324	\$0	*Evaluate/assess and modify strategy components as needed	*Evaluate/assess and modify strategy as needed	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		*Expand on-campus lab experience to include students from other middle schools within the county
			Reallocation:	\$18,324	\$0	\$18,324	\$0	\$18,324	\$0	\$18,324	\$0	\$18,324	\$0	*Expand on-campus lab experience to include students from other middle schools within the county
7	Appalachian Prosperity Project (APP)	E6, E8, E11, E12, E13, C, D	Incremental:	\$308,750	\$0	\$308,750	\$0	\$94,419	\$0	\$424,763	\$0	*Improve the work streams/outcomes of the three APP Pillars: Healthy Appalachia Institute, Appalachian Ventures and Appalachians Building Capacity		
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		*Develop long-range APP plan and refine metrics
			Reallocation:	\$8,750	\$0	\$8,750	\$0	\$94,419	\$0	\$94,419	\$0	\$94,419	\$0	*Refine/implement communications and marketing plan *Update The Blueprint for Health Improvement and Health-enabled Prosperity for Southwest Virginia (Grant proposal to fund has been submitted)
8	Improve K-12 Teaching and Learning Through the Center for Teaching Excellence and Other Outreach	E7, B, D	Incremental:	\$47,148	\$0	\$47,148	\$0	\$47,148	\$0	\$47,148	\$0	*Continue to assess target instructional need areas for K-12 teachers	*Continue to assess target instructional need areas for K-12 teachers	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$47,148	\$0	\$47,148	\$0	\$47,148	\$0	\$47,148	\$0	\$47,148	\$0	
9	Expand Scope of Summer Programs	E3, E5, E9, E12, A, B	Incremental:	\$38,280	\$0	\$38,280	\$0	\$38,989	\$0	\$38,989	\$0	*Continue to assess and modify course offerings in both the Summer College as well as regular academic year	*Continue to assess and modify course offerings in both the Summer College as well as regular academic year	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$38,280	\$0	\$38,280	\$0	\$38,989	\$0	\$38,989	\$0	\$38,989	\$0	
10	Undergraduate Research Initiatives	E8, C	Incremental:	\$27,515	\$0	\$27,515	\$0	\$6,000	\$0	\$27,515	\$0	*Assess and modify strategy as needed		
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		*Assess and modify the "Research Day" as needed
			Reallocation:	\$27,515	\$0	\$27,515	\$0	\$6,000	\$0	\$6,000	\$0	\$6,000	\$0	*Expand the "Science and Engineering Fair" to include high schools within the Southwest Virginia region
2	Federal Mandate: SACS-CIery-Title IX-VAWA Compliance	E7, E9, E12	Incremental:	\$0	\$0	\$0	\$0	\$70,000	\$0	\$356,942	\$0	*Continue to assess and modify compliance strategies to meet changing federal and SACS requirements	*Assess and modify strategy as needed	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000	\$0	\$70,000	\$0	
1	Retention and Graduation	E3, E5, E9, E12, E13, D, B	Incremental:	\$0	\$0	\$0	\$0	\$48,400	\$0	\$494,924	\$0	*Continue to assess and modify success coaching model	*Assess and modify strategy as needed	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$0	\$0	\$0	\$0	\$48,400	\$0	\$49,100	\$0	\$49,100	\$0	*Continue to assess and modify QEP plan
			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		
Total 2014-2016 Costs														
Incremental (included in Financial Plan line #1)				\$963,708	\$119,108	\$2,050,206	\$116,630	\$510,106	\$50,000	\$3,226,569	\$50,000			
Savings				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
Reallocation				\$284,220	\$0	\$767,574	\$0	\$549,520	\$0	\$982,627	\$0	\$0	\$0	

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			2014-2015 (Original)		2015-2016 (Original)		2014-2015 (Revised)		2015-2016 (Revised)			
		Amount	Amount Within Tuition Increase	Amount	Amount Within Tuition Increase	Amount	Amount Within Tuition Increase	Amount	Amount Within Tuition Increase	Strategies	Strategies	
	Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need											
	2014-2016 Biennium											
	(Assuming No Additional General Fund)											
		2014-2015		2015-2016		2014-2015 (Revised)		2015-2016 (Revised)				
	Items	Amount	Amount Within Tuition Increase	Amount	Amount Within Tuition Increase	Amount	Amount Within Tuition Increase	Amount	Amount Within Tuition Increase			
	Total Incremental Cost from Academic Plan¹	\$963,708	\$119,108	\$2,050,206	\$116,630	\$510,106	\$50,000	\$3,226,569	\$50,000			
	Increase Faculty Salaries ² - <i>"See Notation"</i>	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0	\$150,000	\$0			
	Faculty Salary Increase Rate ⁴ - <i>"See Notation"</i>	8.00%	0.00%	8.00%	0.00%	6.75%	0.00%	6.75%	0.00%			
	Increase Number of Full-Time Faculty ³ (\$)	\$0	\$0	\$0	\$0	\$244,000	\$0	\$175,000	\$0			
	Increase Number of Full-Time Faculty ³ (FTE)	0.00	0.00	4.00	0.00	4.50	0.00	6.50	0.00			
	Increase Number of Part-Time Faculty ³ (\$)	\$21,200	\$0	\$22,260	\$0	\$42,000	\$0	\$42,000	\$0			
	Increase Number of Part-Time Faculty ³ (FTE)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00			
	Increase Number of Support Staff (\$ - <i>"See Notation"</i>)	\$0	\$0	\$0	\$0	\$35,000	\$0	\$35,000	\$0			
	Increase Number of Support Staff (FTE)	6.00	1.00	6.00	1.00	2.00	0.00	17.00	0.00			
	Library Enhancement (\$)	\$0	\$0	\$0	\$0							
	Library Enhancement (FTE)	0.00	0.00	0.00	0.00							
	Technology Enhancement (\$)	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0	\$100,000	\$0			
	Technology Enhancement (FTE)	0.00	0.00	0.00	0.00							
	O&M for New Facilities (\$)	\$0	\$0	\$0	\$0							
	O&M for New Facilities (FTE)	0.00	0.00	0.00	0.00							
	Utility Cost Increase	\$30,000	\$0	\$31,500	\$0	\$30,000	\$0	\$35,000	\$0			
	NGF share of state authorized salary increase/bonus	\$121,680	\$121,680	\$124,114	\$124,114	\$0	\$0	\$0	\$0			
	Fringe/health insurance benefits increase	\$154,000	\$154,000	\$201,000	\$201,000	\$924,565	\$924,565	\$924,565	\$924,565			
	VRS increase	\$39,514	\$39,514	\$39,514	\$39,514	\$164,528	\$164,528	\$164,528	\$164,528			
	Additional In-State Student Financial Aid From Tuition Revenue	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Others (Specify, insert lines below)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Total Additional Funding Need	\$1,580,102	\$434,302	\$2,718,594	\$481,258	\$2,200,199	\$1,139,093	\$4,852,662	\$1,139,093			

Notes:

(1) Enter staff FTE change over the FY2014 level in appropriate columns.

Staff \$ costs are included in the incremental cost of the academic plan

(2) If planned, enter the cost of any institution-wide increase.

**This allocation is for T&R merit based salary increase only. In 2013-14, 45 T&R faculty received an average of 5.2% or \$3,375.00 in merit based increases.*

Planned allocations for 2014-2015 and 2015-2016 will total \$150,000 each year.

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

(4) 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.