The University of Virginia
Board of Visitors
Committee on Wise Report

Donna Price Henry, Ph.D., Chancellor
The University of Virginia’s College at Wise

February 18, 2016
Three major goals for the Committee on Wise FY15-FY16

1. **Student Recruitment and Retention:** Assist Chancellor Henry and UVa-Wise College Staff with the development of strategies and initiatives to improve student recruitment and retention
   - Recruitment and Marketing Strategy
   - College Advising Corps
   - Student Transportation

2. **Intra-disciplinary Coordination:** Identify and facilitate coordination between operating disciplines on grounds in Charlottesville and on the Wise campus
   - Finance and Operations Team
   - Advancement and Development
   - School of Continuing and Professional Studies
   - U.Va. And UVa-Wise Faculty Meetings in Wise
   - Legal and Athletic Coordination

3. **Regional Economic Development:** Study feasibility of extension of Charlottesville programs to Wise
   - Southwest Virginia 2016 Economic Forum, May 12, 2016
   - Oxbow Center
Expanded Recruiting and Marketing Strategy

UVa-Wise has expanded its marketing strategy which now includes multiple media channels and social media platforms, reaching a wider audience throughout the year

- Retained the services of TWG+, a nationally recognized higher education marketing firm to perform search engine optimization and retargeting of UVa-Wise website
- Acquired 100,000 high school senior names from The College Board (SAT), ACT, and National Research Center for College and University Admissions
- Outreach materials include an attractive mailer, personalized website landing page, personalized electronic messages, and a mobile-friendly application for admission
- A new year-round approach to prospective student outreach versus an annual, summer campaign
- New Facebook campaign targeting Northern Virginia, Tidewater, Richmond, and Southwestern Virginia with 26,892 views within two weeks of launch and 428 post engagements
- Two prominent advertisement spaces in Tri-Cities Regional Airport in Blountville, TN
- Future Spotify radio ads in target areas
College Advising Corps

College Advising Corps Primer

**Background:** Launched by The University of Virginia in 2005, **College Advising Corps** is now an AmeriCorps national program present in 14 states and 531 high schools.

**Goal:** To address the widening gap in college access for low income, first generation, and under-represented groups.

**Approach:** Place recent graduates in high schools to work alongside counselors and other college access organizations.

**Results:** Students served by a College Adviser are:
- 30% more likely to apply to college
- 26% more likely to submit the FAFSA
- 24% more likely to be accepted into college/university

UVa-Wise Update

- **Goal:** Extend reach of Virginia College Advising Corps to SWVA by hiring UVa-Wise graduates to serve as College Advisers in local high schools beginning in the 2016-2017 academic year.

- Currently, two schools, Central High in Wise County, and Burton High in Norton, communicated interest in hosting College Advisers. Joy Pugh and Rusty Necessary have planned a visit to the schools in Feb. 2016.


- Slemp Foundation proposal is currently in progress. Other funding is being sought.

- With funding in place, recruitment and vetting of UVa-Wise seniors will commence.
# Student Transportation to/from Wise

**Goal:** Provide bus service to UVa-Wise students at the beginning and end of each semester and during major breaks (seven times in academic year) to/from Roanoke, Charlottesville, Harrisonburg, and Northern Virginia (Route 1) and Richmond, Hampton, and Danville (Route 2)

<table>
<thead>
<tr>
<th>Options</th>
<th>Start-Up Costs</th>
<th>Cost per Route</th>
<th>Annual Cost</th>
<th>Student Cost</th>
</tr>
</thead>
<tbody>
<tr>
<td>Option 1: Current College Vehicle (ADA Van Rental Required)</td>
<td>N/A</td>
<td>Route 1: $2,403 Route 2: $2,658</td>
<td>$35,427</td>
<td>TBD</td>
</tr>
<tr>
<td>Option 2: New ADA-Accessible Bus</td>
<td>$125K per vehicle*</td>
<td>Route 1: $2,403 Route 2: $2,658</td>
<td>$35,427</td>
<td>TBD</td>
</tr>
<tr>
<td>Option 3: Used ADA-Accessible Bus</td>
<td>$65K per vehicle*</td>
<td>Route 1: $2,403 Route 2: $2,658</td>
<td>$35,427</td>
<td>TBD</td>
</tr>
<tr>
<td>Option 4: Home Ride Bus Service (UVa-Wise pick up from Radford Univ.)</td>
<td>N/A</td>
<td>$300</td>
<td>$2,100</td>
<td>Currently $118 roundtrip from NOVA to Radford Univ.</td>
</tr>
<tr>
<td>Option 5: Contract 3rd Party</td>
<td>N/A</td>
<td>Route 1: $4,643 Route 2: $5,356</td>
<td>$69,993</td>
<td>TBD</td>
</tr>
</tbody>
</table>

*Current quote for a 25-passenger vehicle.
Intra-disciplinary Coordination

- UVa-Wise has the benefit of prior research, advice, and efficiencies of U.Va. related to legal matters and Coach Contracts
- Ongoing visits to Wise from U.Va. Faculty, Administrators and Board Members
  - Dean Steven Laymon, School of Continuing and Professional Studies, December 1, 2015
  - Pat Hogan and U.Va. Finance and Operations Leadership, February 10, 2016 (teleconference) and a planned trip in April 2016 (in-person)
    - Identification of operational efficiencies and potential revenue enhancements
    - Discussion of existing and new partnerships between U.Va. and UVa-Wise, e.g. Admissions and Finance
    - Future discussions to include: Communications, Advancement, and Econ. Dev.
  - UVa-Wise Foundation Board Meeting (February 22, 2016)
    - John Macfarlane
    - UVa Professors Joe Garofalo and Nina Solenski – faculty collaboration
    - Daniel Judge – student collaboration
  - Joy Pugh, College Advising Corps, February TBD
  - Committee on Wise, May 6, 2016
Intra-disciplinary Coordination

• Coordinating with University Advancement:
  – UVa-Wise Campaign Planning Process
  – Mark Luellan and Bob Bragg
  – Involvement of Chancellor Henry in planning meetings on grounds

• Deferred Admissions Agreement:
  – Greg Roberts and Rusty Necessary continue to work together to strengthen and expand the scope of impact of this agreement.
  – Next steps include:
    • Comprehensive review of U.Va.’s application pool – geography, high school, and GPA
    • Further inform the strategy for the deferred admissions agreement
Regional Economic Development

• UVa-Wise to host Chamber of Commerce Leadership Retreat scheduled on February 26, 2016
  – Convene diverse group of Virginians to tackle economy
• UVa-Wise to host Southwest Virginia Economic Forum on May 12, 2016
  – Convene diverse group of Virginians to tackle economy
• Small Business Support - Case Study: Micronic Technologies
  – Chancellor Henry serves on Micronic Board of Advisors
  – UVa-Wise’s Econ. Development Office assists with networking, regional knowledge, and strategic planning
  – Tobacco Commission Grant $2M – UVa-Wise partnership that includes water quality testing, modeling and simulation, and software development
  – College Faculty offer subject matter expertise
  – UVa-Wise alumnae and students are employed as staff (4) and interns (8)
The Oxbow Center of St. Paul, Virginia has offered a gift of real estate to the College

- The Oxbow Corporation, a Virginia Corporation, plans to donate its facility in St. Paul, Virginia to The University of Virginia’s College at Wise.
- The facility offers approximately 14,000 square feet of computer laboratories, classrooms, offices and meeting space.
- Technology accelerator:
  - exploring the possibility of launching an emerging technologies accelerator where companies may co-locate their research and development activities with UVa-Wise faculty and students
  - This project would be the first of its kind in Southwest Virginia
  - Need to raise private funds for renovation to serve the needs of the companies
- Due diligence currently underway: building inspection, environmental and health review, appraisal, title research
- On February 22, 2016, the UVa-Wise Foundation Board will consider a resolution for review and input.
Southern Association of Colleges and Schools Commission on Colleges (SACS COC) Reaffirmation of Accreditation

• The SACS COC onsite visit report included no recommendations on the Certificate of Compliance
• One recommendation surfaced regarding the Quality Enhancement Plan (QEP), *Wise Writes*
• UVa-Wise must respond to SACS by March 20, 2016 to address the Quality Enhancement Plan recommendation
• SACS COC board will meet in June and make a decision regarding reaffirmation of accreditation for the College
• QEP begins in fall 2016
  — A national search is underway for a *Wise Writes* Director
State Council of Higher Education for Virginia (SCHEV) to Visit UVa-Wise on April 20, 2016

- UVa-Wise to report on alignment with SCHEV Strategic Goals
  - Student and alumnae panels, and student research poster session
  - Reports from College Administrators and Faculty
  - Tours of Local Small Business and New Library

- SCHEV Strategic Goals
  - Goal 1: Provide Affordable Access for All
  - Goal 2: Optimize Student Success for Work and Life
  - Goal 3: Drive Change and Improvement through Innovation and Investment
  - Goal 4: Advance the Economic and Cultural Prosperity of the Commonwealth and its Regions

- Attendees include:
  - Peter Blake, Director
  - Lee Ann Rung, Director of Executive and Board Affairs
  - 6 Council Members
  - Representatives from Virginia Economic Development Partnership
The University of Virginia’s College at Wise
2016-2017
Tuition, Dining Service and Housing Rates Proposal
Background and Context: UVa-Wise

• In 2016-17, continued development of initiatives outlined in Six Year Plan leading to long-term growth and sustainability:
  o Implementing the Wise Writes Program, the cornerstone of SACSCOC Quality Enhancement Plan
  o Enhancing the quality and stability of academic faculty
  o Addressing affordability and debt burden of our students
  o Cultivating the marketability of the College

• Continual investment in:
  o Title IX and Compliance
  o Regional Economic Development
  o STEM-H Initiatives through accreditation
Background and Context: UVa-Wise

- State appropriations account for a large percentage of the UVa-Wise budget
  - Education and General (E&G) Budget consists of 60% state general funds
  - E&G represents 53% of the College budget
- UVa-Wise’s new library is expected to be online by July 2016
  - Operations and Maintenance estimated at $1,089,618 (General Fund: $683,190; Non-General Fund $406,428)
  - Immediate shortfall presented by Governor’s introduced budget
- Population decline and demographic shift in Southwest Virginia: fewer births, more deaths, and outmigration
  - Region has 4 of the 10 lowest growth rates in the Commonwealth, and
  - 7 of the 10 largest population losses in the Commonwealth, incl. Wise
UVa-Wise
Student Enrollment Levels

Full-time & Total Enrollment
Provisionally Admitted Students

<table>
<thead>
<tr>
<th></th>
<th>Fall 2011</th>
<th>Fall 2012</th>
<th>Fall 2013</th>
<th>Fall 2014</th>
<th>Fall 2015 (proj.)</th>
</tr>
</thead>
<tbody>
<tr>
<td>FTE</td>
<td>1651</td>
<td>1707</td>
<td>1636</td>
<td>1569</td>
<td>1478</td>
</tr>
<tr>
<td>Headcount</td>
<td>2067</td>
<td>2420</td>
<td>2291</td>
<td>2182</td>
<td>2055</td>
</tr>
<tr>
<td>Provisional</td>
<td>35</td>
<td>17</td>
<td>17</td>
<td>0</td>
<td>0</td>
</tr>
</tbody>
</table>

Legend:
- FTE
- Headcount
- Provisional
Improving faculty salaries is a key strategic priority

- In December 2012, with approval from the Board of Visitors, UVa-Wise instituted a plan to bring faculty salaries up to peer average for rank and discipline, adding $150,000 to faculty salary budget lines for each of six consecutive years.
- At the end of the six years the College will have added $900,000 to its annual expenditures for faculty salary and benefits.
- These monies are applied exclusively to addressing the salaries and benefits of the College’s 101 full-time faculty and four academic librarians.
- Now in the fourth year of implementation, no full-time faculty member makes less than 92.9% of peer average. Previously, 57% of full-time teaching faculty earned less than 90% of peer average.
- All new faculty in the last three years have been hired at salaries at least equal to peer average.
- In the summer of 2014, the College increased summer teaching salaries.
## 2016-2017 Undergraduate Tuition Proposals

**UVa-Wise**

<table>
<thead>
<tr>
<th></th>
<th>Virginians</th>
<th>Non-Virginians</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition</td>
<td>$5,210</td>
<td>$154</td>
</tr>
<tr>
<td>E&amp;G Fees</td>
<td>$159</td>
<td>$5</td>
</tr>
<tr>
<td>Sub-total</td>
<td>$5,369</td>
<td>$159</td>
</tr>
<tr>
<td>Auxiliary Fees</td>
<td>$4,170</td>
<td>$160</td>
</tr>
<tr>
<td>Total Tuition and Required Fees</td>
<td>$9,539</td>
<td>$319</td>
</tr>
</tbody>
</table>
### 2016-2017 Student Housing Rates

<table>
<thead>
<tr>
<th>2016-2017 Academic Year</th>
<th>Academic Division</th>
<th>College at Wise</th>
</tr>
</thead>
<tbody>
<tr>
<td>Number of Beds</td>
<td>6,868</td>
<td>760</td>
</tr>
<tr>
<td>Occupancy rate (fall 2015)</td>
<td>97%</td>
<td>75%</td>
</tr>
<tr>
<td>Average increase</td>
<td>$195 (3.4%)</td>
<td>$90 (1.5%)</td>
</tr>
<tr>
<td>Average double room charge (nine-month lease)</td>
<td>$5,876</td>
<td>$6,243</td>
</tr>
</tbody>
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## 2016-2017 Dining Service Rates

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<tr>
<th>2016-2017 Academic Year</th>
<th>Academic Division</th>
<th>College at Wise</th>
</tr>
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<tbody>
<tr>
<td>Average increase/(decrease)</td>
<td>2.76%</td>
<td>(3.4%)</td>
</tr>
<tr>
<td>Meal Plan Rate Range</td>
<td>$200 - $5,190</td>
<td>$165 - $4,112</td>
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</tbody>
</table>
### 2016 - 2017 Proposed Price of Attendance
First Year, UVa-Wise

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<tr>
<th></th>
<th>In-State</th>
<th>Out-of-State</th>
</tr>
</thead>
<tbody>
<tr>
<td>Tuition &amp; Fees</td>
<td>$9,539</td>
<td>$26,249</td>
</tr>
<tr>
<td>Room</td>
<td>$6,243</td>
<td>$6,243</td>
</tr>
<tr>
<td>Board</td>
<td>$4,112</td>
<td>$4,112</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td><strong>$19,894</strong></td>
<td><strong>$36,604</strong></td>
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APPENDIX AND SUPPORTING MATERIALS
UVa-Wise Student Enrollment Levels

Full-time & Total Enrollment
Provisionally Admitted Students

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Legend:
- FTE
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UVa-Wise
Full-time Position Levels

Faculty and Staff

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<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td>Total Faculty - Including T&amp;R</td>
<td>141</td>
<td>139</td>
<td>136</td>
<td>136</td>
<td>142</td>
</tr>
<tr>
<td>T&amp;R Only Faculty</td>
<td>92</td>
<td>96</td>
<td>96</td>
<td>98</td>
<td>104</td>
</tr>
<tr>
<td>Total Staff</td>
<td>165</td>
<td>176</td>
<td>188</td>
<td>194</td>
<td>200</td>
</tr>
</tbody>
</table>

Legend:
- Blue: Total Faculty - Including T&R
- Orange: T&R Only Faculty
- Gray: Total Staff
2015-2016 UVa-Wise Student Housing Rates
VA Public, Peer & Selected Other Institutions Double Room Rate

UVa-Wise = $6,144
Average VA Public Schools = $5,630
Average "Peer" & Selected Others (UMW) = $4,950

2015-2016 UVa-Wise Dining Meal Plan Rates
VA Public, Peer & Selected Other Institutions Full Meal Plan Rate