

Six-Year Plans (2011) 2012-14 through 2016-18

Due: July 1, 2011

Institution:

University of Virginia's College at Wise
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Institution UNITID:

2338971

Individual responsible for plan

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Six-Year Plans (2011)
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 (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) as: *the Top Jobs of the 21st Century: The Virginia Higher Education Opportunity Act of 2011.* The information provided should be macro-level information with sufficient detail for the reader to understand your ger

Priority Ranking	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)							
		Biennium 2012-2014 (7/1/12-6/30/14)						Biennium 2014-2016 (7/1/14-6/30/16)	
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	
				2012-2013		2013-2014			
Amount	Within Increase			Amount	Within Increase				
1	Yes	Early Alert Program o Develop a predictive model to identify risk factors, institution wide characteristics that predict student success o Identify areas of challenge for each freshman to develop an individualized education attainment profile and direct strategies in meeting identified needs o Develop instrument and segmented approaches for identified student groupings o Create a proactive culture for identifying freshmen students in potential academic trouble and to provide training for faculty to support newly enhanced and streamlined advising program. o Work with faculty to identify at-risk students and provide earlier academic achievement information o Develop four year program scheduling templates to strengthen advising and academic planning goals and timelines. o Improve faculty access to academic information available through the College's student information system. o Develop a peer mentoring program to promote student success, retention, and graduation. o Create and implement plan for providing mandatory supplemental instruction to freshman in entry-year courses with high failure/non-completion rates o Incrementally adjust provisional admission standards o Continue to evaluate admitted freshmen by high school/past success to better formulate recruitment materials and message.	E3, E5, E9, E12, E13, D, B	Incremental:	\$64,770	\$64,770	\$72,330	\$72,330	Early Alert Programs: o Evaluate program by examining student success metrics that include: retention, progression, grade point average, and survey based data. o Expand early alert program focus to include the second year of study. o Evaluate supplemental instruction model and make necessary changes o Expand out of class instruction opportunities in additional courses that are problematic for first year students. o Evaluate program adjustments and continue gradual enhancement of admission standards
				Savings:	\$0	\$0	\$0	\$0	
				Reallocation:	\$25,000	\$25,000	\$25,000	\$25,000	
		High Need Degrees o Develop marketing plan and materials for effective targeted		Incremental:			\$117,180	\$117,180	High Need Degrees
			Savings:	\$0	\$0	\$0	\$0		

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		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	
				2012-2013		2013-2014			
Amount	Within Increase			Amount	Within Increase				
2	Yes	recruitment of students in computer science, software engineering, nursing, and other high need degree areas. o Identify opportunities with the University of Virginia School of Engineering to link with STEM majors at UVa-Wise. o Develop an admitted student day to showcase STEM departments, faculty, facilities, and scholarship opportunities o Pilot programs for middle school students and teachers to foster interest in STEM areas o Develop LEGO robotic camps for middle school students o Develop contact plan to stay in touch with all participants o Develop extramural funding strategies o Conduct market study to determine needs of working health care professionals to establish an RN to BSN completer program using an on-line, cohort format. o Identify opportunities for increased transfer student enrollment based on three articulation agreements with feeder community colleges - including formal articulation in nursing and other applicable high need areas. o Continue to aggressively recruit freshmen into the traditional four year nursing program o Establish the early identification of nursing admits for direct admission to the program	E2, E3, E4, E5, E6, E10, E11, E13, D, B	Reallocation:	\$5,000	\$5,000	\$5,000	\$5,000	o Develop mentoring program for STEM students to improve student success o Maximize dedicated nursing scholarships to recruit and enroll talented high school students o Create mentoring program to help nursing students persist and experience success o Pilot programs for middle school students and teachers o foster interest in STEM areas o Establish technology camps for high school students o Develop summer workshops for teachers to improve pedagogy and delivery of content information in STEM areas – not just restricted to middle school teachers. o Hire additional faculty to deliver and support nursing completer program. o Develop program to help students with a degree in another area obtain a BSN, o Develop program to help students with a degree in another area obtain a BSN, o Expand the RN to BSN completer program in an on-line format. o Market RN to BSN program as flexible, affordable, career oriented program for working adults.
3	No	Science consortium: o Continue implementation of targeted pilot program being developed in FY12 with the University of Virginia. o Develop a systemic public school / UVa-Wise collaboration to create greater community interest in the broad range of opportunities in science related careers and to better prepare students for success in STEM fields. o Develop extramural funding strategies o Share resources with the University of Virginia to enhance STEM efforts. o See Academic Addendum for the required funding to fully implement this program which is being piloted starting in FY 12.	E6, E12, E13, B, C, D	Incremental:	\$0	\$0	\$0	\$0	Science consortium: o Continue implementation of targeted pilot program being developed in FY12 with the University of Virginia. o Develop a systemic public school / UVa-Wise collaboration to create greater community interest in the broad range of opportunities in science related careers and to better prepare students for success in STEM fields. o Develop extramural funding strategies o Share resources with the University of Virginia to enhance STEM efforts. o See Academic Addendum for the required funding to fully implement this program which is being piloted starting in FY 12.
		Healthy Appalachia: A Collaborative Model for Advancing		Incremental:	\$0	\$0	\$0	\$0	Healthy Appalachia: A Collaborative Model for Advancing

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		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation					
				2012-2013		2013-2014			
Amount	Within Increase			Amount	Within Increase				
4	No	<p>Education, Health, and Prosperity in Southwest Virginia</p> <ul style="list-style-type: none"> oStrengthen this innovative partnership between the College, the University of Virginia (seven units within the University participate), and dozens of regional partners by further developing the current initiatives in the three focus areas, for example: •Education – SWELL, the Southwest Virginia Early Language and Literacy program, graduate programs for teachers. •Health – the Healthy Appalachia Institute, including the development of the region’s first Blueprint for Health Improvement and Health-Enabled Prosperity in collaboration with the Southwest Virginia Health Authority; the Healthy Appalachia Works initiative which focuses on cancer prevention and treatment, workforce development, and outreach; increasing the use of telemedicine in the region; and assisting in resource development and capacity building for regional organizations, such as the Health Wagon, CareSpark and One Care of Southwest Virginia; and Healthy Appalachian courses and undergraduate and graduate student fellows. •Economic Development – UVa-Wise Darden Executive Education, Entrepreneurship Blueprint Development (modeled after the Health Blueprint), Leadership Development, PRODUCED in Virginia; and prospect collaboration. oDevelop initiatives now in the planning phase into sustainable programs, including eco-tourism (Clinch River, ATV recreation), local food systems and STEM collaborations. oSecure grant and private funding to further the partnership. 	E6, E8, E11, E12, E13, C, D	<p>Savings: \$0</p> <p>Reallocation: \$0</p>	\$0	\$0	\$0	\$0	<p>Education, Health, and Prosperity in Southwest Virginia</p> <ul style="list-style-type: none"> oContinue first biennium priorities oShare the model with other regions in Virginia and nationally. oExplore and develop new partnerships
5	No	<p>Develop UVa-Wise Scholars program for primary service area high school students</p> <ul style="list-style-type: none"> o Identify funding source to provide tuition and fee scholarships for students from primary service region who demonstrate a 3.0 or higher grade point average and who earn an advance studies diploma. Additional consideration and support will be given to those students studying in a STEM related area. 	E1, E11, E13, A, B, D	<p>Incremental: \$0</p> <p>Savings: \$0</p> <p>Reallocation: \$50,000</p>	\$0	\$0	\$0	\$0	<p>Develop UVa-Wise Scholars program for primary service area high school students</p> <ul style="list-style-type: none"> oAggressively market Scholars Program oCreate and implement mentor program to target student success, progression, and graduation.

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				2012-2013		2013-2014			
Amount	Within Increase			Amount	Within Increase				
6	Yes	Improve K-12 Teaching and Learning Through the Center of Teaching Excellence: oIncrease variety and number of programs offered to school districts and individual teachers oExpand effective service area by increasing number of school districts served and through enhanced marketing of programs. oIncrease awareness within campus community of CTE's mission and activities. Use this awareness to develop greater cooperation with academic departments and enhanced access to on-campus educational resources. oWork with school districts to better assess, predict, and meet evolving professional development and state certification needs.	E7, B, D	Incremental:	\$160,000	\$160,000	\$160,000	\$160,000	Improve K-12 Teaching and Learning Through the Center of Teaching Excellence: oContinue growth of programming and enrollment. oExpand number of specialized licensure options oExpand into northern Virginia and neighboring states
				Savings:	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	
7	Yes	Expand Scope of Summer Programs: oIdentify opportunities for expanded summer college offerings oDevelop a complete summer schedule in a more timely fashion for advisors to employ when working with native students oExpand advertising and recruitment efforts to boost enrollment	E3, E5, E9, E12, A, B	Incremental:	\$0	\$0	\$25,000	\$25,000	Expand Scope of Summer Programs: oIncrease summer course offerings and better integrate into academic year rotation oExpand on-line offerings and repeat opportunities for students
				Savings:	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	
		Undergraduate Research Initiatives oExplore expanding access to undergraduate research		Savings:	\$20,000	\$0	\$30,000	\$0	Undergraduate Research Initiatives oCreate additional summer undergraduate research
			Savings:	\$0	\$0	\$0	\$0		

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		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation					Strategies	
					2012-2013		2013-2014			
Amount	Within Increase				Amount	Within Increase				
8	No	opportunities for qualified students. oWork with the Development Office to target potential funding sources to support increased undergraduate research opportunities particularly in STEM and other high need degree areas.	E8, C	Reallocation:	\$0	\$0	\$0	\$0	opportunities in Math/Computer Science through FINS (Fellowship in the Natural Sciences) and a planned FIHA (Fellowship in the Humanities and Arts). oEach program would provide for three to six \$3,000 summer undergraduate research fellowships and a \$1,000 stipend to a faculty member.	
Total 2012-2014 Costs										
Incremental (Included in Financial Plan line 17)					\$244,770		\$404,510			
Savings					\$0		\$0			
Reallocation					\$80,000		\$45,000			
Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2012-2014 Biennium (Assuming No Additional General Fund)										
					2012-2013		2013-2014			
Items					Amount	Within Increase	Amount	Within Increase		
Total Incremental Cost from Academic Plan³					\$244,770	\$0	\$404,510	\$0		
9	Yes	Increase Faculty Salaries ²			\$0	\$0	\$341,755	\$341,755		
		Faculty Salary Increase Rate ⁴			0.00%	0.00%	4.00%	0.00%		
9	Yes	Increase Number of Full-Time Faculty ³ (\$)			\$0	\$0	\$72,800	\$72,800		
		Increase Number of Full-Time Faculty ³ (FTE)			0.00	0.00	1.00	0.00		

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		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies
				2012-2013		2013-2014		
Amount	Within Increase			Amount	Within Increase			
9	Yes	Increase Number of Part-Time Faculty ³		\$24,086	\$24,086	\$24,086	\$24,086	
		Increase Number of Support Staff		\$0	\$0	\$0	\$0	
		Library Enhancement		\$0	\$0	\$0	\$0	
9	Yes	Technology Enhancement		\$15,000	\$15,000	\$50,000	\$50,000	
		O&M for New Facilities		\$0	\$0	\$0	\$0	
9	Yes	Utility Cost Increase		\$30,000	\$30,000	\$60,000	\$60,000	
9	Yes	Add'l In-State Student Financial Aid From Tuition Revenue		\$0	\$0	\$25,000	\$25,000	
		Others (Specify, insert lines below)						
9	Yes	Funding for faculty salaries and adjunct pay used to accommodate growth which was funded through ARRA funds carried into FY 12		\$500,000	\$500,000	\$500,000	\$500,000	
		Addendum Program						
10	No	Science Consortium: oDevelop a systemic public school / UVa-Wise collaboration to create greater community interest in the broad range of opportunities in science related careers and to better prepare students for success in STEM fields. oDevelop extramural funding strategies oShare resources with the University of Virginia to enhance STEM efforts.		\$976,325	\$0	\$1,091,644	\$0	
10	No	High Need Degrees: Acceleration of the Program. FY 14 cost is less than FY 13 as expedited items are removed.		\$219,470	\$0	\$142,180	\$0	
10	No	Faculty Pay increase Expedited to FY 13. Facilitates the retention issues which are developing within the faculty ranks.		\$333,868	\$0	\$0	\$0	
10	No	Staff Salary Increase: Lessen morale issues and increase productivity by providing a 3% salary increase each year. Applies to classified, university and general administration		\$246,272	\$0	\$253,660	\$0	
		Total Additional Funding Need		\$2,589,791	\$569,086	\$2,965,635	\$1,073,641	

Notes:

(1) Enter staff FTE change over the FY2012 level in appropriate columns.

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

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

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				2012-2013		2013-2014			
Amount	Within Increase			Amount	Within Increase				

(4) Enter planned annual faculty salary increase rate in Cell B22 and D22. Any salary increase entered here will be counted when calculating the gap to reach the 60th percentile in the future.

*The tuition rates shown are based on planning costs without general fund increases and for modeling purposes only. It is not the College's intent to implement all strategies without general fund support, thus tuition increases will be modified.

sociated with each objective of the "Preparing for
neral approach.

Biennium 2016-2018 (7/1/16-6/30/18)
Strategies
Early Alert Program <ul style="list-style-type: none">oExpand early alert program to target transfer studentsoContinue evaluation and expansion of the supplemental instruction program.oContinue to monitor the impact of gradual changes to admission standards
High Need Degrees <ul style="list-style-type: none">o Explore partnership with the University of Virginia's nurse

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 eral approach.

Biennium 2016-2018 (7/1/16-6/30/18)	
Strategies	
<p>practitioner program to provide greater access for UVA-Wise students that could be use to as a recruitment tool for both the tradition four year and RN to BSN program</p> <ul style="list-style-type: none"> oAssess RN to BSN completer program to enhance program quality, delivery, and student success opportunities. oCreate student/faculty mentor program to facilitate transfer studetn transition and enhance student success, progression, and graduation. oPilot additional programs, as identified, for middle school students and teachers to foster interest in STEM areas 	
<p>Science consortium:</p> <ul style="list-style-type: none"> oContinue implementation of targeted pilot program being developed in FY12 with the University of Virginia. oDevelop a systemic public school / UVA-Wise collaboration to create greater community interest in the broad range of opportunities in science related careers and to better prepare students for success in STEM fields. oDevelop extramural funding strategies oShare resources with the University of Virginia to enhance STEM efforts. oSee Academic Addendum for the required funding to fully implement this program which is being piloted starting in FY 12. 	
Healthy Appalachia: A Collaborative Model for Advancing	

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neral approach.

Biennium 2016-2018 (7/1/16-6/30/18)
Strategies
Education, Health, and Prosperity in Southwest Virginia <ul style="list-style-type: none">oContinue first biennium prioritiesoIncrease outreach to other regions in Virginia and nationally, sharing the model.oExplore and develop new partnerships
Develop UVa-Wise Scholars program for primary service area high school students <ul style="list-style-type: none">o Provide additional financial incentives to those students who plan to study in a STEM/Science Consortium area.

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Biennium 2016-2018 (7/1/16-6/30/18)
Strategies
<p>Improve K-12 Teaching and Learning Through the Center of Teaching Excellence:</p> <ul style="list-style-type: none"> oContinue growth of programming and enrollment. Evaluate program for market demand and develop additional programming as indicated.
<p>Expand Scope of Summer Programs:</p> <ul style="list-style-type: none"> oIdentify dual enrollment opportunities for area high school students oIdentify opportunities for expanded summer program offerings to grow and strengthen summer college enrollment/revenue
<p>Undergraduate Research Initiatives</p> <ul style="list-style-type: none"> oCreate an undergraduate research fund to support student

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neral approach.

Biennium 2016-2018 (7/1/16-6/30/18)
Strategies
<p>travel reimbursement to present at academic conferences. This program will reimburse students on a sliding scale for expenses to present at regional, national, and international academic conferences. The program may also reimburse faculty mentors to accompany students under certain conditions.</p> <ul style="list-style-type: none">oProvide modest stipends to faculty whose support, encouragement, and mentoring of students lead to presentations at academic conferences. Stipends will be in the hundreds of dollars and will be awarded on a sliding scale based on the nature of the conference or publication concerned.oProvide undergraduate research grants to students o buy supplies, visit libraries or archives, or undertake field research.oIncrease the number of undergraduates presenting at academic conferences.oIncrease number of graduates admitted into graduate and professional programs.

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neral approach.

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Strategies

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Strategies

Six-Year Plans (2011)

University of Virginia's College at Wise

FINANCIAL AID PLAN

Instructions: Complete the table for the Actual 2010-11 and Estimate 2011-12 distribution of 2012-13 and 2013-14 will be automatically calculated based on the estimated 2011-12 distribution by entering values instead of using the formulas.

Allocation of Tuition Revenue Used for Student Financial Aid			
2010-11 (Actual)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate			
Out-of-State Undergraduate			
In-State Graduate			
Out-of-State Graduate			
In-State 1st Professional			
Out-of-State 1st Professional			
Total	\$0	\$0	\$0
In-State Sub-Total	\$0	\$0	\$0

2011-12 (Estimated)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$7,206,794	\$25,000	\$25,000
Out-of-State Undergraduate	\$747,895		
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$7,954,689	\$25,000	\$25,000
In-State Sub-Total	\$7,206,794	\$25,000	\$25,000

2012-13 (Planned)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$7,783,338	\$25,000	\$25,000
Out-of-State Undergraduate	\$785,290		
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$8,568,628	\$25,000	\$25,000
In-State Sub-Total	\$7,783,338	\$25,000	\$25,000

Additional In-State	\$576,544	\$0	\$0
Additional In-State from Fin Plan		\$0	

2013-14 (Planned)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$8,406,005	\$50,000	\$50,000
Out-of-State Undergraduate	\$824,555		
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$9,230,560	\$50,000	\$50,000
In-State Sub-Total	\$8,406,005	\$50,000	\$50,000
Additional In-State	\$622,667	\$25,000	\$25,000
Additional In-State from Fin Plan		\$25,000	

f financial aid by category. The planned distributions for 2012-
n. Adjust the 2012-13 and 2013-14 distributions, as necessary,

Six-Year Plans (2011)

University of Virginia's College at Wise

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

Items	2011-2012		2012-2013			2013-2014			2014-2015	2015-2016	2016-2017	2017-2018
	Student Charge	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Total Revenue	Total Revenue	Total Revenue	Total Revenue
E&G Programs												
In-State Undergraduate	\$4,357	\$7,206,794	\$4,706	8.0%	\$7,783,338	\$5,082	8.0%	\$8,406,005				
Out-Of-State Undergraduate	\$17,972	\$747,895	\$18,870	5.0%	\$785,290	\$19,814	5.0%	\$824,555				
In-State Graduate				%			%					
Out-Of-State Graduate				%			%					
In-State Law				%			%					
Out-Of-State Law				%			%					
In-State Medicine				%			%					
Out-Of-State Medicine				%			%					
In-State Dentistry				%			%					
Out-Of-State Dentistry				%			%					
In-State PharmD				%			%					
Out-Of-State PharmD				%			%					
In-State Veterinary Medicine				%			%					
Out-Of-State Veterinary Medicine				%			%					
Other NGF		\$800,000			\$850,000			\$900,000				
Total E&G Revenue		\$8,754,689			\$9,418,628			\$10,130,560	\$9,944,268	\$10,713,836	\$11,543,670	\$12,438,529
Auxiliary Program												
Undergraduate	\$3,364		\$3,532	5.0%		\$3,708	5.0%					
Graduate				%			%					
Law				%			%					
Medicine				%			%					
Dentistry				%			%					
PharmD				%			%					
Veterinary Medicine				%			%					
Total Auxiliary Revenue		\$4,272,280			\$4,520,960			\$4,783,320	\$5,041,953	\$5,314,491	\$5,601,678	\$5,905,480
Total Tuition and Fees												
In-State Undergraduate	\$7,721		\$8,238	6.7%		\$8,790	6.7%					
Out-Of-State Undergraduate	\$21,336		\$22,402	5.0%		\$23,522	5.0%					
In-State Graduate	\$0		\$0	%		\$0	%					
Out-Of-State Graduate	\$0		\$0	%		\$0	%					
In-State Law	\$0		\$0	%		\$0	%					
Out-Of-State Law	\$0		\$0	%		\$0	%					
In-State Medicine	\$0		\$0	%		\$0	%					
Out-Of-State Medicine	\$0		\$0	%		\$0	%					
In-State Dentistry	\$0		\$0	%		\$0	%					
Out-Of-State Dentistry	\$0		\$0	%		\$0	%					
In-State PharmD	\$0		\$0	%		\$0	%					
Out-Of-State PharmD	\$0		\$0	%		\$0	%					
In-State Veterinary Medicine	\$0		\$0	%		\$0	%					
Out-Of-State Veterinary Medicine	\$0		\$0	%		\$0	%					
Student Financial Aid (Program 108)		\$1,911,488			\$2,007,062			\$2,107,415	\$2,212,785	\$2,323,424	\$2,439,595	\$2,561,575
Sponsored Programs (Program 110)		\$2,087,321			\$2,087,321			\$2,087,321	\$2,087,321	\$2,087,321	\$2,087,321	\$2,087,321
Unique Military Activities												
Workforce Development												
Other (Specify) See Attachment		\$9,197,311			\$9,130,832			\$9,589,794	#####	\$10,558,095	\$11,085,146	\$11,643,256

*The 2011-2012 rates shown are based on planning costs without general fund increases and for modeling purposes only. It is not the College's intent to implement all charges without general fund support, thus tuition increases will be modified.

Six-Year Plans (2011)
University of Virginia's College at Wise

**Foregone Tuition Revenue As A Result of Tuition Waivers
 Educational and General Programs**

(Please provide information and add programs to the list as appropriate)

Program	2012-13					2013-14				
	In-State Undergraduates	In-State Graduates	Out-of-State Undergraduates	Out-of-State Graduates	Total	In-State Undergraduates	In-State Graduates	Out-of-State Undergraduates	Out-of-State Graduates	Total
Academic Common Market	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Out-of-State Graduates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
VMSDEP	\$78,000				\$78,000	\$82,000				\$82,000
Unfunded Scholarships	\$859,500		\$388,500		\$1,248,000	\$774,000		\$408,900		\$1,182,900
Total	\$937,500	\$0	\$388,500	\$0	\$1,326,000	\$856,000	\$0	\$408,900	\$0	\$1,264,900

*The tuition rates shown are based on planning costs without general fund increases and for modeling purposes only. It is not the College's intent to implement all strategies without general fund support, thus tuition increases will be modified.

**University of Virginia's College at Wise (246)
Nongeneral Fund Revenue (Other)**

	<u>FY 2012</u>	<u>FY 2013</u>	<u>FY 2014</u>	<u>FY 2015</u>	<u>FY 2016</u>	<u>FY 2017</u>	<u>FY 2018</u>
Other Revenue Source							
Rev Source 06006 - Higher Edu Other E&G Income - Fund 0306 Parking & Transportation Decal Revenue	\$83,322	\$85,822	\$88,397	\$91,049	\$93,780	\$96,594	\$99,492
Rev Source 06011 - Higher Edu Student Aux Services - Fund 0306 Residence Hall, Conference & Events, Parking Fines	\$4,154,182	\$4,444,975	\$4,756,123	\$5,089,052	\$5,445,285	\$5,826,455	\$6,234,307
Rev Source 06015 - Higher Edu Out-of-State Capital Fee - Fund 0300	\$35,108	\$35,108	\$35,108	\$35,108	\$35,108	\$35,108	35108
Rev Source 06018 - Higher Edu Other Aux Enterprises - Fund 0306 Fleet, Printing Services, Lebanon Tech Center	\$373,856	\$385,072	\$396,624	\$408,523	\$420,778	\$433,402	\$446,404
Rev Source 06023 - Other Aux Enterpriese - Local - Fund 0306 Dining Services, Campus Bookstore, Facilities	\$3,835,843	\$3,964,855	\$4,098,542	\$4,221,498	\$4,348,143	\$4,478,588	\$4,612,945
Rev Source 09999 - Surplus Property - Fund 0388	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Rev Source 10000 - Work Study Higher Edu - Fund 0308	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000
Rev Source 84394 - State Fiscal Stabilization Fund - Fund 0343	\$500,000	\$0	\$0	\$0	\$0	\$0	\$0
Total Other NGF Revenue Detail Summary	\$9,197,311	\$9,130,832	\$9,589,794	\$10,060,230	\$10,558,095	\$11,085,146	\$11,643,256
Total All Sources							
Total E&G Revenue	\$8,754,689	\$9,418,628	\$10,130,560	\$9,944,268	\$10,713,836	\$11,543,670	\$12,438,529
Total Auxiliary Revenue (Required Student Fee)	\$4,272,280	\$4,520,960	\$4,783,320	\$5,041,953	\$5,314,491	\$5,601,678	\$5,905,480
Sponsored Programs (Program 110)	\$2,087,321	\$2,087,321	\$2,087,321	\$2,087,321	\$2,087,321	\$2,087,321	\$2,087,321
Other NGF	\$9,197,311	\$9,130,832	\$9,589,794	\$10,060,230	\$10,558,095	\$11,085,146	\$11,643,256
Total Nongeneral Fund Revenue Estimate Submitted to DPB	\$24,311,601	\$25,157,741	\$26,590,995	\$27,133,772	\$28,673,743	\$30,317,815	\$32,074,586

Institution-Specific Comments:

University of Virginia's College at Wise

- Please clarify the proposed salary increases, i.e., is it 3% the first year and an additional 3% the second year, or is the proposed 3% increase in the first year carried through to the second year.

In the addendum we are showing 3 percent increases in each of the years, but the FY 14 cost is the additional beyond the FY 13 as it was factored in that it was already included. This number also included a fringe benefit rate of 30 percent for this calculation. The T&R pay increase included in the plan is for 4 percent, with the addendum accelerating this to also include 4 percent in both years, with this also including an anticipated 30 percent fringe benefit rate.