

Six-Year Plans - Part I (2017): 2018-20 through 2022-24

Due: July 1, 2017

Institution:

Institution UNITID:

Individual responsible for plan

Name:

Email address:

Telephone number:

Six-Year Plans - Part I (2017): 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)							
	Biennium 2018-2020 (7/1/18-6/30/20)				Narrative		Narrative	
	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			
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	2018-2019: In order to fully implement all components within this strategy an additional \$31,710 is needed in general fund support. These funds would support the hire of two territory based recruiters. If the \$31,710 in general fund support is not received then the two territory based recruiters will either not be hired or will be funded with private funds. 2019-2020: The total incremental amount for 2019-2020 is \$174,910. \$174,910 is the combination of the costs associated with new graduate programs and two territory based recruiters. The increase from 2018-2019 is \$143,200, which is attributed to the costs associated with new graduate programs that will begin in 2019-2020. These new costs of \$143,200 will be supported with tuition revenue generated by the new programs. In order to fully implement all components within this strategy an additional \$31,710 is needed in general fund support, which is the same as 2018-2019. These funds would support the hire of two territory based recruiters. If the \$31,710 in general fund support is not received then the two territory based recruiters will either not be hired or will be funded with private funds.
			Savings:	\$0	\$0	\$0	\$0	
			Reallocation:	\$135,645	\$135,645	\$100,645	\$100,645	
2	Increase Production of STEM-H Degrees	1,2,3,4 D6, D8	Incremental:	\$134,000	\$0	\$134,000	\$0	2018-2019: In order to fully implement all components within this strategy an additional \$134,000 is needed to support the Early College Academy. If the additional general fund support is not received then this portion of the strategy will be supported with private funds. 2019-2020: In order to fully implement all components within this strategy an additional \$134,000 is needed to support the Early College Academy. If the additional general fund support is not received then this portion of the strategy will be supported with private funds.
			Savings:	\$0	\$0	\$0	\$0	
			Reallocation:	\$45,274	\$45,274	\$45,274	\$45,274	
3	Outreach & Economic Development - Innovation and Entrepreneurship Programming	3,4 D5, D8	Incremental:	\$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	
			Reallocation:	\$0	\$0	\$0	\$0	
			Incremental:	\$0	\$0	\$0	\$0	
			Savings:	\$0	\$0	\$0	\$0	
			Reallocation:	\$0	\$0	\$0	\$0	
			Incremental:	\$0	\$0	\$0	\$0	
			Savings:	\$0	\$0	\$0	\$0	
			Reallocation:	\$0	\$0	\$0	\$0	
			Incremental:	\$0	\$0	\$0	\$0	
			Savings:	\$0	\$0	\$0	\$0	
			Reallocation:	\$0	\$0	\$0	\$0	
			Incremental:	\$0	\$0	\$0	\$0	
			Savings:	\$0	\$0	\$0	\$0	
			Reallocation:	\$0	\$0	\$0	\$0	
			Incremental:	\$0	\$0	\$0	\$0	
			Savings:	\$0	\$0	\$0	\$0	
			Reallocation:	\$0	\$0	\$0	\$0	

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	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			
Total Amount			Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue			
		Reallocation:	\$0	\$0	\$0	\$0		
		Incremental:	\$0	\$0	\$0	\$0		
		Savings:	\$0	\$0	\$0	\$0		
		Reallocation:	\$0	\$0	\$0	\$0		
		Incremental:	\$0	\$0	\$0	\$0		
		Savings:	\$0	\$0	\$0	\$0		
		Reallocation:	\$0	\$0	\$0	\$0		
		Incremental:	\$0	\$0	\$0	\$0		
		Savings:	\$0	\$0	\$0	\$0		
		Reallocation:	\$0	\$0	\$0	\$0		
		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		
Savings			\$0	\$0	\$0	\$0		
Reallocation			\$180,919	\$180,919	\$145,919	\$145,919		

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		2016-17	2017-18	
	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Salary Increase Rate and Tuition Amount	Total Amount	Amount From Tuition Revenue
Total Incremental Cost from Academic Plan¹	\$165,710	\$0	\$308,910	\$143,200			
Increase T&R Faculty Salaries ^{2-*} (See Note Below)	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$325,811	\$213,611
T&R Faculty Salary Increase Rate ³	1.65%	1.65%	1.62%	1.62%	1.72%	3.58%	1.58%
Increase Admin. Faculty Salaries ²	\$0	\$0	\$0	\$0	\$0	\$76,663	\$42,006
Admin. Faculty Salary Increase Rate	0.00%	0.00%	0.00%	0.00%	0.00%	3.00%	0.00%
Increase Classified Staff Salaries ²	\$0	\$0	\$0	\$0	\$0	\$71,458	\$30,012
Classified Salary Increase Rate	0.00%	0.00%	0.00%	0.00%	0.00%	3.16%*	0.00%
Increase University Staff Salaries ²	\$0	\$0	\$0	\$0	\$0	\$159,709	\$67,078
University Staff Salary Increase Rate	0.00%	0.00%	0.00%	0.00%	0.00%	3.05%*	0.00%
Increase Number of Full-Time T&R Faculty ⁴ (\$)	\$0	\$0	\$0	\$0			
Increase Number of Full-Time T&R Faculty ⁴ (FTE)	0	0	0	0			
Increase Number of Full-Time Admin. Faculty ⁴ (\$)	\$0	\$0	\$0	\$0			
Increase Number of Full-Time Admin. Faculty ⁴ (FTE)	0	0	0	0			

*Note-The state authorized a 3% increase effective in July 2017. The state also authorized an additional 2% increase effective 9/10/17 for Housekeeping/Apparel Worker I employees.
 The 3.16% for classified & 3.05% for university is the average increase for classified & university staff employees, considering the 3% increase for all employees & the 2% increase for Housekeeping/Apparel Worker I employees.

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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)				Narrative				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					
Total Amount			Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue					
	Increase Number of Part-Time Faculty ⁴ (\$)		\$0	\$0	\$0	\$0				
	Increase Number of Part-Time Faculty ⁴ (FTE)		0	0	0	0				
	Increase Number of Classified Staff ⁴ (\$)		\$0	\$0	\$0	\$0				
	Increase Number of Classified Staff ⁴ (FTE)		0	0	0	0				
	Increase Number of University Staff ⁴ (\$)		\$0	\$0	\$0	\$0				
	Increase Number of University Staff ⁴ (FTE)		0	0	0	0				
	Library Enhancement ⁴ (\$)		\$0	\$0	\$0	\$0				
	Library Enhancement ⁴ (FTE)		0	0	0	0				
	Technology Enhancement ⁴ (\$)		\$10,388	\$10,388	\$10,700	\$10,700				
	Technology Enhancement ⁴ (FTE)		0	0	0	0				
	O&M for New Facilities ⁴ (\$)		\$0	\$0	\$0	\$0				
	O&M for New Facilities ⁴ (FTE)		0	0	0	0				
	Utility Cost Increase ^{***} (See Note Below)		\$31,210	\$31,210	\$32,146	\$32,146				
	NGF share of state authorized salary increase/bonus [•] This is the NGF portion of the state authorized increases in 2017-2018		\$202,707	\$202,707	\$202,707	\$202,707				
	Fringe/health insurance benefits increase		\$0	\$0	\$0	\$0				
	VRS increase		\$0	\$0	\$0	\$0				
	Additional In-State Student Financial Aid From Tuition Revenue		\$0	\$0	\$0	\$0				
	Others (Specify, insert lines below)		\$0	\$0	\$0	\$0				
	Safety and Security Enhancement		\$0	\$0	\$0	\$0				
	Total Additional Funding Need		\$560,015	\$394,305	\$704,463	\$538,753				

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. **** \$150,000 is dedicated to support the faculty competitiveness program. This program is designed to provide salary increases in an attempt to retain faculty primarily at the associate level.**

(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 (2017): 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	2016-2017 (Estimated)		2017-2018 (Estimated)			2018-2019 (Planned)			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
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
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
Graduate, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$7,200	%	\$432,000
Graduate, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Law, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Law, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Medicine, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Medicine, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Dentistry, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Dentistry, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
PharmD, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
PharmD, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Veterinary Medicine, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Veterinary Medicine, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Other NGF		\$1,329,155			\$1,152,228			\$1,155,108			\$1,157,996
Total E&G Revenue - Gross		\$10,312,397			\$9,062,700			\$9,302,895			\$9,982,216
Total E&G Revenue - Net of Financial Aid		\$10,262,397			\$9,012,700			\$9,252,895			\$9,932,216
E&G Revenue Used for Faculty Salary Increases		\$150,000			\$213,611			\$150,000			\$150,000
Average T&R Faculty Salary Increase Rate		1.72%			3.58%			1.65%			1.62%
Auxiliary Program											
Mandatory Non-E&G Fees											
Undergraduate	\$4,170		\$4,296	3.0%		\$4,425	3.0%		\$4,558	3.0%	
Graduate	\$0		\$0	%		\$0	%		\$0	%	
Law	\$0		\$0	%		\$0	%		\$0	%	
Medicine	\$0		\$0	%		\$0	%		\$0	%	
Dentistry	\$0		\$0	%		\$0	%		\$0	%	
PharmD	\$0		\$0	%		\$0	%		\$0	%	
Veterinary Medicine	\$0		\$0	%		\$0	%		\$0	%	
Total Auxiliary Revenue (ALL including room and board)		\$9,124,557			\$9,214,732			\$9,306,880			\$9,399,949
Total Tuition and Fees											
Undergraduate, In-State	\$9,539		\$9,826	3.0%		\$10,121	3.0%		\$10,425	3.0%	
Undergraduate, Out-of-State	\$26,249		\$27,037	3.0%		\$27,849	3.0%		\$28,684	3.0%	
Graduate, In-State	\$0		\$0	%		\$0	%		\$7,200	%	
Graduate, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
Law, In-State	\$0		\$0	%		\$0	%		\$0	%	
Law, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
Medicine, In-State	\$0		\$0	%		\$0	%		\$0	%	
Medicine, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
Dentistry, In-State	\$0		\$0	%		\$0	%		\$0	%	
Dentistry, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
PharmD, In-State	\$0		\$0	%		\$0	%		\$0	%	
PharmD, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
Veterinary Medicine, In-State	\$0		\$0	%		\$0	%		\$0	%	
Veterinary Medicine, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
Student Financial Aid (Program 108)											
		\$50,000			\$50,000			\$50,000			\$50,000
Sponsored Programs (Program 110)											
		\$2,609,040			\$2,609,040			\$2,609,040			\$2,609,040
Unique Military Activities											
		\$0			\$0			\$0			\$0
Workforce Development											
		\$0			\$0			\$0			\$0
Other (Specify)											
		\$1,484,793			\$1,497,641			\$1,510,618			\$1,523,724

Six-Year Plans - Part I (2017): 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

2015-16 (Actual)

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	\$7,349,621	\$50,000	0.7%	\$50,000
Undergraduate, Out-of-State	\$884,259	\$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	\$8,233,880	\$50,000	0.6%	\$50,000
In-State Sub-Total	\$7,349,621	\$50,000	0.7%	\$50,000

***2016-17 (Estimated) 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	\$8,276,012	\$50,000	0.6%	\$50,000
Undergraduate, Out-of-State	\$707,230	\$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	\$8,983,242	\$50,000	0.6%	\$50,000
Total from Finance-T&F worksheet	\$10,312,397	\$50,000	0.5%	
In-State Sub-Total	\$8,276,012	\$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	-\$1,016,191	\$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	%	

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	%	

** 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 Plans - Part I (2017): FY2016-2017

The University of Virginia's College at Wise

INTELLECTUAL PROPERTY ASSIGNMENTS AND EXTERNALLY SPONSORED RESEARCH

Background

The intellectual property (IP) worksheet captures report information for the most recently ended fiscal year as required by § 23.1-102 subdivision 2 of the Code of Virginia. Assignment of IP interests to persons or nongovernmental entities and the value of externally sponsored research funds received during the year from a person or nongovernmental entity by the institution, any foundation supporting the IP research performed by the institution, or any entity affiliated with the institution are captured by the worksheet. Information is sought on research that yields IP regardless of the project's intent. Information is sought about IP transferred as a result of either basic or applied research. The worksheet is structured to capture separate aggregate data on entities that have a principal place of business in Virginia and those with a principal place of business outside of Virginia.

Data Collection

Special Note: The information requested below pertains to the institution as well as any affiliated entity.

FY 2016-2017	Principal Place of Business in VA	Principal Place of Business outside VA
Number of assignments of intellectual property interests to persons or nongovernmental entities	0	0
Value of funds from persons or nongovernmental entities to support intellectual property research	\$0	\$0
Number of patents (by type) developed in whole or part from external projects funded by persons or nongovernmental entities:		
Patent Type - Design	0	0
Patent Type - Plant	0	0
Patent Type - Utility	0	0
Total	0	0

Definitions

Assignment: A transfer of ownership of Intellectual Property from one entity to another, including exclusive and royalty bearing licenses.

Design Patent: A patent that may be granted to anyone who invents a new, original, and ornamental design for an article of manufacture.

Intellectual Property: Creations of the mind – creative works or ideas embodied in a form that can be shared or can enable others to recreate, emulate, or manufacture them.

Nongovernmental Entities: An entity not associated with any federal, national or local government.

Patent: A property right granted by the Government of the United States of America to an inventor "to exclude others from making, using, offering for sale, or selling the invention throughout the United States or importing the invention into the United States" for a limited time in exchange for public disclosure of the invention when the patent is granted.

Plant Patent: A patent that may be granted to anyone who invents or discovers and asexually reproduces any distinct and new variety of plant.

Sponsored Research: Research that is supported and compensated by a sponsoring agency.

Utility Patent: A patent that may be granted to anyone who invents or discovers any new, useful, and nonobvious process, machine, article of manufacture, or composition of matter, or any new and useful improvement thereof.

Value of Funds: Total value of all monetary and in-kind support provided by an external sponsor of Intellectual Property research.

Six-Year Plan – Part II (2017)

Overview

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

Recruitment and enrollment, continued from 2014-2015 and 2015-2016, are especially critical. A decline in the coal economy poses significant challenges to the College due to the outmigration of the College's historic pool of regionally based students. To address recruitment, the College will continue its marketing and branding strategies throughout the Commonwealth. Furthermore, the College will revamp admissions materials – print and electronic – to appeal to new cohorts of students. These strategies are currently funded by private monies and reallocated tuition revenue. A key recruitment strategy for which general fund support is requested is the hiring of two territory-based recruiters in Northern Virginia and Tidewater. UVA-Wise's presence in these regions will strengthen ties to prospective students, their counselors and their families. Additionally, to increase enrollment, the College has for the first time in the Six Year Plan proposed graduate degree programs. Planning has commenced for a masters of education; program launch is expected in 2019-2020. Initial graduate programs operations are expected to be self-sustaining with tuition revenue.

The production of STEM-H degrees and economic development are critical to the transformation of the Southwest Virginia economy. In June 2017, these priorities received a significant boost from the University of Virginia's Strategic Investment Fund which funded a new Wise Innovation Ecosystem. This ecosystem will promote the recruitment, retention and success of students in STEM fields, particularly mathematics, computer science, management information systems and software engineering. The ecosystem further promotes entrepreneurship, innovation and cybersecurity. It is expected that these initiatives will prepare graduates for Virginia's workforce needs while helping to diversify the regional economy. Additionally, the College will continue the Early College Academy for high-achieving high school seniors interested in STEM. To fully implement all components of the Early College Academy, an additional \$134,000 in general fund support is needed.

Priority 1. Enrollment Growth and Student Success

Marketing – For years, The University of Virginia's College at Wise has offered a quality liberal arts education at an affordable price. While quality and affordability make it an attractive choice, UVA-Wise's remote location has earned it the dubious distinction as Virginia's "best kept secret." To the contrary, the College aspires to be an institution that is more widely known in the Commonwealth.

In an effort to promote awareness, the College initiated a marketing campaign in Virginia and in nearby localities in Kentucky and Tennessee. These efforts began with upgrades to the UVa-Wise website in 2015 with design and implementation support from TWG+, a nationally recognized firm specializing in higher education marketing, website design and search engine optimization. This engagement resulted in a streamlined, more accessible and visually appealing College website. It also increased the website's discoverability in search engine queries.

The website redesign was supplemented with other traditional marketing strategies. In 2015-2016, the College launched two advertisements in prominent areas in the Tri-Cities Regional Airport in Blountville, TN, an airport frequented by the region's travelers. Since then, the College has also placed bus ads in highly populated regions of the Commonwealth, for example in Northern Virginia, Richmond and Tidewater. Billboards were also placed in strategic areas near the I-81 corridor and along a popular route to the College. Social media, particularly Facebook, Twitter and Instagram, represent powerful means to reach parents/guardians as well as students, and the College has made investments in these platforms as well. The College has also invested in well-placed ads in highly circulated magazines and periodicals such as The Chronicle of Higher Education and Virginia Business.

Marketing content varies from general information about the College to specific information about degree programs in which the College has capacity for additional enrollment, e.g. the computer science and software engineering disciplines.

The College will continue to implement these strategies in the 2018-2019 and 2019-2020 academic years. These marketing initiatives are currently supported with private funds.

Recruitment – Recruitment and enrollment growth remain a top priority for the College. Historically, the College's student population hailed primarily from Southwest Virginia. The strong coal economy contributed to steady population rates in the region. During economic boom periods, the K-12 student population persisted at strong levels; these students often enrolled at local 2-year and 4-year institutions in the region. Recently, the decline of the coal industry has led to demographic shifts, namely outmigration, an aging population, and low birth rates. These economic and demographic changes have resulted in closures and consolidations of K-12 schools and fewer students feeding into the higher education institutions. In an effort to compensate for the loss in enrollment, the College has initiated ambitious recruitment practices to serve the greatest number of Virginians and to maintain tuition revenues.

Over the course of the past several years, UVa-Wise has made a significant financial investment from private endowment funds in building and strengthening the new student recruitment program. The college created admissions materials designed around the theme of "Are You UVa-Wise?" Although well received by students, counselors, and parents, the materials now require updating to maintain fresh appeal. UVa-Wise will develop materials that appeal to the interests and needs of the next several cohorts of students.

The College made significant investments in upgrades to its website in 2015. Further enhancements to the website are integral to the recruitment strategy. The College will continue to invest in pay-per-click advertisements on search engines and on social media to redirect individuals to the College's website. 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 and via re-allocation of tuition dollars.

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 college night programs and fairs. The funding for the territory-based recruiters would require additional general fund support in the amount of \$31,710 each year. If additional general fund support is not received, the College does not expect to hire recruiters unless private monies become available.

Given the severity of demographic and economic changes in Southwest Virginia, UVa-Wise seeks partnership and support from the Commonwealth to attract and enroll new students from across the Commonwealth.

Experiential Learning – The College's vision is to build its liberal arts core in ways that will make it a regional leader in interdisciplinary education, engaged learning and community service. UVa-Wise outlines this commitment in its strategic plan, *Envisioning 2020*, which commits to accelerating the development of experiential learning opportunities for students including international study, undergraduate research and student internships. The College has made significant strides in affording these opportunities to students and plans to continue and expand access to these experiences. Examples of such programs are noted below.

Throughout the fall and spring semesters, and also in the summer, students embark on research activities, fieldwork, and international study to broaden their understanding of their major fields of study. Examples of these experiential learning projects include:

Fellowship in the Natural Sciences: The Department of Natural Sciences began the Fellowship in the Natural Sciences (FINS) program in 2002 with the goal of providing opportunities for students to fully engage in the scientific endeavor in the same manner as professional scientists. FINS students choose a project in collaboration with a faculty mentor and submit an application to the program. The application is competitive, and students who are chosen receive a \$3,000 stipend for the summer. In exchange, they agree to spend 10 weeks working on their research project, and to give a public seminar describing their project. Department faculty also encourage students to present their results at regional scientific meetings and at undergraduate research conferences. The students who participate learn skills, but more importantly they begin to understand and witness the power of science.

Summer Scholars: The Summer Scholar Program began in 2012 with a private grant to support undergraduate research. Mirroring the FINS program and seeking to give students outside the

natural sciences the opportunity to engage in undergraduate research, Summer Scholars provides summer stipends of \$3,000 to students in any other academic program. These stipends allow students to conduct mentored summer research or to engage in a creative project. Just as with FINS, students must choose a project in collaboration with a faculty mentor. They must then submit a proposal to the Undergraduate Research Council, a long-standing UVa-Wise faculty committee. Stipends are competitive, and the number of grants is limited. Students spend the summer working on their project and are required to present the results of their work in a public forum. All students have gone on to present at local and regional conferences. To date stipends have been awarded to students in economics, English, history, mathematics, psychology, and theater. For the last two summers the committee has been able to award five summer stipends.

International Study: Also mentioned in Envisioning 2020, international study is a high-impact practice that is considered “foundational to UVa-Wise education.” Rapidly becoming a sought-after opportunity, international study provides UVa-Wise students with the chance to experience and learn about another culture, to gain an international perspective, to develop confidence in their own abilities, and to become more mature in viewing and appreciating cultural differences. Akin to Thomas Jefferson’s idea to promote a global and liberal education, study abroad also affords our students the opportunity to become “the ultimate guardians of their own liberty.” Multiple opportunities to study abroad present themselves, including short-term, faculty-led trips (1-2 weeks) or a semester or year abroad at one of the College’s international partners in Germany, Austria, Luxembourg, England, Spain, or Chile. Faculty-led, short-term trips this past year were to Austria, Chile, Ireland, and England.

Global Health Fellowship: UVA’s Center for Global Health each year awards up to \$5,000 in grants for individual and group projects. In 2016, the center funded 20 projects in seven countries, which include a water purification program in South Africa, an assessment of emergency medical responses in Guatemala and a review of breastfeeding education in Rwanda. The scholars, who come from multiple schools and disciplines, as well as UVa-Wise, conduct six- to eight-week intensive, mentored research projects, most at partnership sites.

Wise Works: The College launched an internship program pilot in summer 2016 in which three students had the opportunity to work on unmanned systems. Participation in the program was expanded in 2017 to five students working in software development and cybersecurity. The opportunity for students will be expanded with the University of Virginia Strategic Investment Fund to include 20 students in 2018.

Institutional investments and support for experiential learning have resulted in outstanding rates of participation in undergraduate research and international study. UVa-Wise routinely has superlative representation at regional undergraduate research conferences. Furthermore, these opportunities offer unparalleled experiences in their fields of study, helping students advance to graduate school quickly and to competitive positions in the workforce.

Funding to support undergraduate research initiatives, internships, and international study is provided via private monies, re-allocation of tuition dollars, and from the University's Strategic Investment Fund.

Graduate Programs – UVa-Wise was founded in 1954 as a two-year institution. The demand for a four-year institution granting a bachelor's degree became apparent, and in 1966 legislation was approved to enable the College to offer four-year degrees. In 1970, the College awarded its first bachelor of arts degrees. In 1973, the College awarded its first bachelor of science degrees.

Rising to the expressed needs of the community, the College is now preparing to move forward with a major institutional expansion to include the conferral of graduate degrees. This plan supports institutional goals to expand targeted academic programs; increase enrollment; and strengthen outreach and service to the community and region. Currently underway are plans to evaluate and launch a master of education degree program.

The specific concentrations within the proposed master's program are to be determined. However, anecdotal and imperative evidence points to a high demand in the region for degree programs in Educational Administration (Principal Preparation) and Special Education. Delivery of instruction will consist of online courses during the traditional academic terms and short-term summer residency programs of two weeks. The programs will take two years to complete, including summers. On-campus faculty members and K-12 practitioners will be recruited to teach the courses. Curriculum design, institutional approvals and regulatory approvals will be sought beginning in 2017. Program launch is expected in 2019-2020.

This initial graduate program is projected to be self-sustaining and funded with tuition revenue generated by the program.

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. Components include:

Turbo classes – Turbo classes focus attention on courses which present the most challenge for first and second year students entering STEM fields. Through study halls, tutors, and additional oversight, Turbo courses increase retention in STEM fields. Turbo classes were first piloted by the College with Chemistry 1010 in Fall 2016 and were funded in a pilot study by the State Council of Education for Virginia (SCHEV). Chemistry 1010 Turbo resulted in 82.4% of participants earning a

grade of C- or higher compared to the Fall 2015 when only 50% earned a C- or higher. The success of the Chemistry Turbo pilot program has formed the basis for the STEM Turbo programs for Calculus.

Summer bridge program – The summer bridge program replaced the probationary student enrollment program in which students were admitted on a provisional basis. This program creates a pathway for select students to gain access to College through additional preparation. The program features mandatory college-specific orientation and testing program in the summer prior to matriculation; mandatory placement in a learning community in the first year; strong developmental advising and scheduling; and early intervention. The Summer Bridge Program is an active component of the recruitment and retention of students.

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. The components of this program are as follows:

Cybersecurity Boot Camp – Designed for computer science or software engineering majors, the cybersecurity camp will provide an intense, two-week program on topics related to computer networks and security. Students and faculty from several international partner institutions will participate in classroom exercises and will interact with industry and government specialists covering current topics of special interest. The curriculum will accelerate learning in the field of cybersecurity and foster diverse teams to identify and solve security issues across a broad range of network platforms. Students will receive three credit hours for completing the camp.

The Cybersecurity Summer Camp provides students of UVa-Wise the opportunity to interact with international students broadening their worldview while also raising the profile of the UVa-Wise technology programs. Additionally, the camp itinerary will include a trip to Washington D.C. for meetings and tours with intelligence related organizations, providing a valuable experience for UVa-Wise.

Cybersecurity Symposium – The purpose of the Cybersecurity Symposium is to highlight and grow the Appalachian cybersecurity workforce and raise the profile of the College's technology programs. Organized by UVa-Wise, the symposium will host representatives from industry to address current topics pertaining to cybersecurity. In addition, the symposium will draw attendees from institutions of higher learning from across greater Appalachia, including community college programs, to a series of workshops culminating in a juried multi-part hacking and defense competition. The College will engage UVa's School of Engineering and Applied Science to assist with identifying speakers for the event, enriching the experience of the UVa-Wise technology students and engage expertise at the University.

Summer Programs in Cybersecurity – In partnership with the University of South Wales, UK and the Universidad de los Andes, Santiago de Chile, UVa-Wise will implement two certificate programs each offering three hours of academic credit.

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 funds and will focus on information security and data analytics.

Community College Partnerships

This effort seeks to meet Commonwealth degree production goals. In spring of 2017, UVa-Wise entered into transfer agreements with three Virginia Community College System (VCCS) institutions in the area: Virginia Highlands (Abingdon, VA); Mountain Empire (Big Stone Gap, VA); and Southwest Virginia (Richlands, VA). Under this agreement, a student may earn an associate's degree while completing requirements for a bachelor's degree. The student must complete at least 15 hours toward a degree program at the community college before transferring to UVa-Wise. Once the student earns 60 credit hours at UVa-Wise, applicable credits will be transferred to the community college and an associate's degree will be awarded. 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.

UVa-Wise is also actively seeking other ways to engage with VCCS. UVa-Wise has partnered with Southwest Virginia CC and Mountain Empire CC for a POWER grant (Partnership for Opportunity and Workforce and Economic Revitalization) funded through the Appalachian Regional Commission. The effort paves the way for the establishment of a regional cybersecurity hub.

Furthermore, UVa-Wise foresees additional opportunities to engage with Northern Virginia Community College to collaborate on and address the growing demand at NVCC for advanced curricula and offerings in cyber technology. Initial discussions are underway with NVCC to provide access to UVa-Wise cybersecurity offerings.

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

Begun in the fall of 2014, the College will continue to offer the STEM Early College Academy program. This program seeks to smooth the pathway from high school into challenging STEM majors where entry-level courses often have failure rates of 30 to 40 percent. The Academy addresses the dearth of rigorous STEM preparatory coursework in the senior-year, by providing college classes to high-performing high school seniors on the UVa-Wise campus. Since its inception in 2014, 27 high school students have participated in this Academy. All students (100%) have satisfactorily completed Early College Academy program requirements and have enrolled in college. After completion of the program, most students chose to enroll at UVa-Wise with a few exceptions (e.g. Virginia Tech and Harvard University). In order to fully implement all components

of the Early College Academy, an additional \$134,000 in general fund support is needed. If the funding is not received then 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, the College will host annually the Girls' Day in STEM-H, an interactive day offering sixth grade girls perspective on STEM-H careers. Additionally, community LEGO competitions and "Maker Mondays" offer hands-on technology competitions for students interested in STEM. These programs are all supported with private funds.

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

UVa-Wise continues to remain committed to its role as an engine for growth and development in Southwest Virginia. In 2016, the University of Virginia engaged an independent research firm, Tripp Umbach, to study the university's impact on Virginia's economy. The study sought to quantify the university's effect on the overall economy, on employment and on government revenue. The economic impact study revealed that UVa-Wise had a significant economic impact, approximately \$84 million, on the Commonwealth of Virginia and \$64.5 million on the seven coalfield counties and the city of Norton in fiscal year 2015.

While the existence of UVa-Wise creates jobs at the College and bolsters the service economy in the region, the College also seeks to help define and advance the new southwest Virginia economy. This new economy will transform from coal production to technology, cyber and entrepreneurship. The existing and planned curriculum supports this vision. The College is the recipient of numerous grants to support this initiative. The list of economic development grants are provided in the packet of materials.