

2019 SIX-YEAR PLAN: NARRATIVE

INSTITUTION: THE UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE

OVERVIEW:

The totality of the six-year plan should describe the institution's goals as they relate to goals of The Virginia Plan for Higher Education, the Higher Education Opportunity Act of 2011 (TJ21) and the Restructured Higher Education Financial and Administrative Operations Act of 2005. The instructions under institutional mission and alignment to state goals, below, ask for specific strategies around four priority areas. Other sections will offer institutions the opportunity to describe additional strategies to advance institutional goals and state needs. *Please be as concise as possible with responses and save this narrative document with your institution's name added to the file name.*

Section A. Institutional Mission, Vision, Goals, Strategies, and Alignment to State Goals:

Provide a statement of institutional mission and indicate if there are plans to change the mission over the six-year period.

Provide a brief description of your institutional vision and goals over the next six years, including numeric targets where appropriate. Include specific strategies (from Part 3 – Academic-Financial Plan and Part 4 – General Fund Request) related to the following areas: (1) access and enrollment, particularly for underrepresented students; (2) retention, completion and time to degree; (3) affordability and funding; and (4) workforce alignment and retention of graduates. Strategies also can cross several state goals, notably those related to improved two-year and four-year transfer, and should be included here. If applicable, include a short summary of strategies related to research. The description of any strategy should be one-half page or less in length. Be sure to use the same short title as used in the Part 3 and Part 4 worksheets.

RESPONSE:

SECTION I. ACADEMIC AND FINANCIAL PLAN

GOAL 1: Enhance recruitment and retention efforts

Strategy 1: Leverage student information system data for recruitment efforts

The College plans to upgrade and enhance its student information software to manage communications with prospective students. Currently, the College relies heavily on manual processes, institutional knowledge, and staff experience to manage prospective student communications. The new software would allow the College to increase communication efficiency and to ensure seamless and timely communication flow. Admissions counselors will gain the ability to track recruiting visits, create personalized correspondence and send communications to candidates at scheduled intervals. Software adoption will also enable the Admissions Office to maintain communication during their peak travel times and to send emails and texts in a strategic manner. This strategy will continue to be ongoing for the six year period. Funding is available for this strategy which will continue through 2020-2026.

Strategy 2: Establish a UVa-Wise Marketing Office

Despite a reputation for producing top graduates, the College's rural and remote location in the Commonwealth is viewed as an impediment to enrollment by some prospective students and families. To overcome this perception, the College has made a significant investment of private funds to evaluate its

brand and its marketing strategy, and has endeavored to increase awareness of the College and its unique academic and co-curricular offerings. Beginning in the 2019-2020 academic year, the College will establish the UVa-Wise Marketing Office, staffed by a new Marketing Director to increase UVa-Wise's name recognition throughout the Commonwealth and beyond. The Director will be tasked with working closely with several offices across the College, particularly admissions, to improve outreach via multiple channels. Ultimately, a robust marketing platform at UVa-Wise will help the Commonwealth achieve its goal of expanding educational opportunity for all Virginians. To fund the marketing office and a comprehensive marketing strategy, UVa-Wise has partnered with the University of Virginia Office of Marketing and Communications with support also from the Office of the President.

Strategy 3: Enhance recruitment for underrepresented students

The College's five full time admissions counselors travel to all corners of the Commonwealth to recruit students, and the UVa-Wise student body come from all counties and cities of the Commonwealth except five. Each admissions counselor is assigned a territory. Only one counselor is currently assigned to the state's most populous regions in Northern Virginia and Tidewater. Additional recruitment in these regions will raise awareness and improve college access among students seeking a small, public liberal arts college with generous scholarships and financial aid packages.

To improve recruitment overall, the College will add two additional full-time admissions counselors in Fiscal Year 2021. One recruiter will focus on traditional recruiting for all disciplines and the other will focus on technical recruiting. The technical admissions counselor will recruit students for the College's STEM-H programs including in particular, the ABET accredited degree programs in computer science and software engineering, as well as planned programs in cybersecurity and information technology. The College has capacity to increase enrollment in these degree areas, which have been deemed critical for the statewide and national economies, particularly in response to Amazon Headquarters II in Virginia. In FY 2022 an additional recruiter will be added to focus on graduate recruitment to create a pipeline of students for new graduate degree programs.

To strengthen the pipeline and enhance the success of transfer students, the college plans to add a "bridge coordinator" to serve as a coach/mentor to help ease the transition of community college transfers and first year students into technology programs.

Strategy 4: Strengthen retention of first generation students

Through the existing Academic Support Center, the College plans to expand services and programs to promote student success. The center currently offers academic advising and resources to remove barriers to academic achievement. The Academic Support Center will add a new staff member, an Intervention Specialist, to help students navigate the coursework and degree requirements. The specialist is planned to begin in FY 2021. A second intervention specialist will be added to the program in FY 2023 and a third in FY 2025. The intervention specialist position is modeled after an already piloted "Early Intervention Coordinator" in the UVa-Wise Math and Computer Science Department whose role it is to identify and support students who may be at risk of withdrawing or performing poorly in a course.

GOAL 2: Expand programming to boost retention of UVa-Wise Students

Strategy 1: Establish New Student Advising Corps (NSAC)

The UVa-Wise New Student Advising Corps (NSAC) is a dedicated group of faculty who work collaboratively with the Office of Student Engagement (OSE) to provide direction on the Liberal Arts Core (LAC) to new freshman and transfer students during new student orientations, advising and other

initiatives focused on student success. NSAC faculty will serve as primary advisors for new students until majors are declared. This strategy addresses retention, completion and the achievement of a timely degree as new students benefit from connecting earlier with trained faculty advisors in the College's core curriculum. As students declare majors, they are assigned a new departmental faculty advisor. This new process will ensure that students are engaging earlier with faculty, being correctly advised in the LAC, sequencing course work appropriately, and transitioning in a timely manner to departmental advisors. NSAC was initiated as a pilot program in spring 2019 and will continue in FY 20 and beyond. The total cost to support the NSAC is \$69,560. The College has identified funding to support \$46,891 of the cost, which results in an additional need of \$22,669, to be funded by E&G reallocation.

Strategy 2: Enhance processes for orientations and extended orientation

The Office of Student Engagement has revised the new student orientation process for freshman and transfer students from a primary focus on course scheduling to an emphasis on student engagement, resource and information sharing, expanded faculty advising, and belonging and connecting to the UVa-Wise community. This experience includes advising through the New Student Advising Corps. Informational sessions on a wide variety of topics are also offered to assist students with the transition to college generally and to UVa-Wise specifically. For freshmen, sessions are included for both students and parents.

Moreover, *Expedition*, the extended orientation process in the fall for freshman students, is being reestablished to provide a student-only experience for our first-year students prior to the start of the fall semester. Students will engage with an upper-class student leader throughout the two-day experience in small and large group sessions which will include information related to personal and campus safety, academic success, and campus involvement. There will also be an opportunity for new students to meet with their Freshman Seminar instructor and faculty advisor.

This strategy addresses retention, completion and the achievement of a timely degree as new students benefit from networking with a variety of faculty, staff, freshmen and upper-class students. The revised orientation process was initiated at the April 2019 Freshman Orientation and will continue throughout the summer for both freshman and transfer students. An annual review, including participant evaluations, will direct any necessary revisions or adjustments.

This strategy would continue to be on-going through 2022-2026. The annual cost to support this strategy would be \$31,228 and will continue to be funded with non E&G student fees.

Strategy 3: Identify and hire Assistant Director of Diversity and Inclusion in FY 22

UVa-Wise established The Multicultural Center in fall 2019. The Center currently employs a grant-funded undergraduate intern to develop programming and assist the Director of Compliance & Inclusion. There is still a need for a full-time Assistant Director of Diversity & Inclusion. The Assistant Director will develop and implement a comprehensive strategic plan for furthering diversity across the campus. He or she will also lead efforts to create a diverse, inclusive and welcoming environment for all students, faculty, staff, alumni and community partners. The new hire is planned to be budgeted for FY 22, and the strategy and staff position will continue to be ongoing thereafter. The annual cost to support this strategy would be \$69,330

GOAL 3: Launch New Undergraduate Programming

Strategy 1: Enhance technical program offerings

As Southwest Virginia continues to grow its information technology workforce, the region is leveraging assets critical to successful technology operations. Key to the region's growth in the information technology sector is the expansion of technology programs offered at The University of Virginia's College at Wise. In addition to producing graduates in its ABET accredited undergraduate programs in software engineering and computer science, UVa-Wise is implementing several strategies to increase technology graduates and to accomplish the following goals:

1. Strengthen the pipeline of students into technical programs
2. Enhance student retention and success
3. Enhance the UVa-Wise technology program portfolio

UVa-Wise continues its work on cybersecurity by adding faculty with expertise in cybersecurity and developing a concentration in cybersecurity, which will enhance the technical program offerings already in place. Additionally, the college is redesigning the Management of Information Systems program to better fit the needs of employers throughout the commonwealth and thus has added faculty with information systems expertise to assist with the overhaul of the program. Currently funded by the University of Virginia's Strategic Investment Fund (SIF), UVa-Wise will assume the costs associated with a Program Instructor and a MIS Faculty position in FY 2023.

As part of the University of Virginia's SIF funded, Innovation Project, a math instructor was hired to help increase the retention of STEM students. This position is funded through FY 2021. Beginning in FY 2022, UVa-Wise will provide the funding to support the position. This strategy will continue to be ongoing through 2026.

Strategy 2: Launch Bachelor of Arts in Information Systems

In FY 2023, UVa-Wise plans to launch an applied technology program in information systems to increase the number of pathways students can take to technology related careers. A technology instructor will be hired to aid in the development and implementation of the program. This degree program will provide students with an alternate route to a technology degree which does not require intensive, high-level math coursework as compared to the computer science and software engineering degrees.

Strategy 3: Plan and establish a Department of Data Science and a new Bachelor of Science in Data Science program

To further enhance the College's technology program portfolio, the College will propose a new Department of Data Science, a new Bachelor of Science in Data Science, and a new minor in the field. The department's goal will be to harness the power of informatics, computer science, mathematics, and statistics to solve real world problems. The department will house a new Center for Data Science as a collaborative, research focused hub that will address the issues involving the ubiquity and enormity of discipline specific data.

The Department of Data Science and the BS in Data Science are projected to be established and implemented in FY 2024. This program of study will be designed to further enhance the College's technology program portfolio. The projected implementation of the program in FY 2024 is projected to cost \$747,050 and \$427,050 each year thereafter.

GOAL 4: Establish New Graduate Programs

Strategy 1: Establish Master of Arts in Teaching

The goal of the Master of Arts in Teaching (MAT) is to offer an educational program that: helps educators to be more effective in the classroom; benefits students; enables educators to develop professionally; and advances the entire region of southwest Virginia by producing a more capable population of educators. The MAT program is needed to satisfy the ever increasing demand for qualified teachers and especially to address the growing disparity in the level of professional development and advanced teacher training that exists between Southwest Virginia and the rest of Virginia. In addition, this program will make it possible for local teachers to obtain a local and cost effective public alternative to out-of-state and private institutions, which are currently the mainstay for educators seeking professional development in the region. Thus, the MAT holds the promise of improving the economic future of many potential teachers and of the region itself. The Master of Arts in Teaching (MAT) is projected to begin in the fall of 2020.

Strategy 2: Plan and establish Nurse Practitioner (MSN) program

The introduction of a MSN/Nurse Practitioner graduate program would serve to address the health needs of Appalachian southwest Virginia. It will provide well-trained medical providers to a geographic region of the Commonwealth with troubling health metrics and limited healthcare infrastructure. It also will provide an affordable path to educational growth and professional advancement to working nurses in the region. The program will build on the UVa-Wise BSN program's success and 26-year history of high academic standards. The MSN/Nurse Practitioner graduate program is projected to begin in the fall of 2022, FY 2023. The projected cost to implement the program in FY 2023 is \$970,849.

SECTION II: GENERAL FUND REQUEST

1. Request Continued Funding of \$2,000,000 that was included in the FY 2019 budget

In FY 2020 UVa-Wise received \$2,000,000 as a result of the decision package that was submitted in Fall 2019 to support items related to enrollment growth & student success. The College requests that this \$2,000,000 be continued and added to the base general fund budget.

2. Request New GF Dollars to Support In-State Pell Students with 0% Family Contribution

In FY 2021, UVa-Wise requests \$710,185 to support 417 in-state students who are recipients of Pell financial aid that have a 0% family contribution. These funds would provide for 100% state fund share of these students' academic costs.

3. Request New Graduate Financial Aid Dollars

In FY 2021, the Masters of Arts in Teaching (MAT) will begin. UVa-Wise requests additional general fund financial aid dollars in the amount of \$16,800 in FY 2021 and \$25,200 in FY 2022 to support graduate students that are enrolled full-time in graduate programs at the University of Virginia's College at Wise.

4. Request New General Fund Dollars to Support the Center for Teaching Excellence (CTE) & Wise Works Included in IPPA (Joint IPPA with UVA)

UVa-Wise requests additional general fund dollars to expand the Wise Works internship program (\$50,000 each year), which is included in the joint IPPA proposal with UVA. This expansion will add an additional 20 internships for non-technical students at UVa-Wise. Additionally, UVa-Wise requests general fund dollars to support the Center for Teaching Excellence (\$76,500 in FY 2021

& \$72,000 in FY 2022). This additional funding would provide the additional investment required to meet the CTE's targeted enrollment growth over the next two years and to address programmatic initiatives. It would be used to support curriculum development, conference presentations, and an additional staff member.

Section B. Tuition and Fees Predictability Plans:

Provide information about the assumptions used to develop tuition and fee charges shown in PART 1. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the institution's mission, market capacity and other factors. Include information, if applicable, on tuition increase plans for program- and level-specific charges or on any other alternative tuition and fee arrangement.

RESPONSE:

In-State Undergraduate Tuition and Mandatory E&G Fees

Scenario 1- No New General Funds (GF)

Assumptions:

- No new state general fund dollars
- Full-time students increase each fiscal year based on numbers submitted to SCHEV
- 100% of the costs for undergraduate strategies outlined on the Academic-Financial spreadsheet included in calculation
- Includes a 3% inflation rate each year
- UVA Strategic Investment Fund (SIF) funded positions incorporated into Education and General Budget (E&G) budget in FY 21, \$171,300 and funded in ongoing years
- SIF funded position incorporated into E&G budget in FY 22, \$152,682 and funded in on-going years
- Tech fee and academic credentialing fee would increase by 3% each year

Scenario 2 – No New GF & Only Incorporates 3% Inflation of FY 20 Costs & SIF Positions to be Funded by UVa-W (Does not include the costs of strategies)

Assumptions:

- No new state general fund (GF) dollars
- Full-time students increase each fiscal year based on numbers submitted to SCHEV
- Includes a 3% inflation rate each year
- SIF funded positions incorporated into E&G budget in FY 21, \$171,300 and funded in ongoing years
- SIF funded positions incorporated into E&G budget in FY 22, \$368,296 and funded in on-going years
- SIF fund position incorporated into E&G budget in FY 23, \$103,558
- Tech fee and academic credentialing fee would increase by 3% each year

Scenario 3 – Assumes Funding of Undergraduate Strategies on the Academic-Financial Spreadsheet with a Fund Split (GF 65%) & (NGF 35%), assumes no new GF to support SIF Positions & the 3% Inflation

Assumptions:

- Full-time students increase each fiscal year based on numbers submitted to SCHEV
- Includes a 3% inflation rate each year
- Strategies for undergraduate programs listed on the Academic-Financial spreadsheet would be funded with general funds (65%) & new tuition revenue (35%)
- SIF funded positions incorporated into E&G budget in FY 21, \$171,300 and funded in on-going years
- SIF funded position incorporated into E&G budget in FY 22, \$152,682 and funded in on-going years

- Tech fee and academic credentialing fee would increase by 3% each year

Scenario 4 – No New GF & Only New Tuition Dollars to Support Recruitment & Retention Strategies, SIF Positions, & 3% Inflation

Assumptions:

- No new state general fund (GF) dollars
- Full-time students increase each fiscal year based on numbers submitted to SCHEV
- Includes a 3% inflation rate each year
- Strategies related to recruitment and retention would be supported 100% with new tuition dollars, \$256,008 in FY 2021 and \$361,210 in FY 2022. Costs for future years would continue to be supported with tuition dollars while assuming a 3% rate of inflation.
- SIF funded positions incorporated into E&G budget in FY 21, \$172,963 and funded in on-going years
- SIF funded positions incorporated into E&G budget in FY 22, \$368,296 and funded in on-going years
- SIF fund position incorporated into E&G budget in FY 23, \$103,558
- Tech fee and academic credentialing fee would increase by 3% each year

Scenario 5 – New GF Dollars to Support the In-State Pell Students with 0% Family Contribution, New Tuition Dollars to Support 100% of the Strategies, SIF Positions, & 3% Inflation

Assumptions:

- New GF Dollars, \$710,185, to support in-state Pell students with 0% family contribution
- Full-time students increase each fiscal year based on numbers submitted to SCHEV
- 100% of the costs for undergraduate strategies outlined on the Academic-Financial spreadsheet included in calculation
- Includes a 3% inflation rate each year
- SIF funded positions incorporated into E&G budget in FY 21, \$171,300 and funded in on-going years
- SIF funded position incorporated into E&G budget in FY 22, \$152,682 and funded in on-going years
- Tech fee and academic credentialing fee would increase by 3% each year

In-State Undergraduate Mandatory Non-E&G Fees

Scenario 1- Increase Mandatory Non-E&G Fees by 3% Annually

Assumptions:

- Non-E&G fees, the student activity fees, will increase by 3% each year to account for inflation with existing programming
- In FY 21, a new auxiliary fee will be added for IT Digital & Adaptive Learning. In FY 21, this fee will be \$275 and it will also increase 3% each year.

Scenario 2- Increase Non E&G Student Activity Fee by 6% and IT Digital & Adaptive Learning Fee by 3% Annually

Assumptions:

- Non-E&G fees, the student activity fees, will increase by 6% each year to account for inflation and additional retention and Title IX programming
- In FY 21, a new auxiliary fee will be added for IT Digital & Adaptive Learning. In FY 21, this fee will be \$275 and it will also increase 3% each year.

Section C. Other Budget Items:

This section includes any other budget items for which the institution wishes to provide detail. Descriptions of each of these items should be one-half page or less.

RESPONSE:

Details for budget items are provided in Section A, along with UVa-Wise goals and strategies.

Section D. Programs and Instructional Sites:

Provide information on any new academic programs, including credentials and certificates, or new instructional sites, supported by all types of funding, that the institutions will be undertaking during the six-year period. Note that as part of the revised SCHEV program approval process, institutions will be asked to indicate if a proposed new program was included in its six-year plan. Also, provide information on plans to discontinue any programs.

RESPONSE:

In the six-year period, UVa-Wise plans to establish the following new *undergraduate* programs:

- New concentration or minor in Cybersecurity (anticipated Fall 2020)
- Bachelor of Arts in Information Systems (anticipated Fall 2022)
- Bachelor of Science in Data Science (anticipated Fall 2023)

In the six-year period, UVa-Wise plans to establish the following new *graduate* programs and will request approval for a level change from a baccalaureate granting institution to a graduate institution. The College will meet the Academic Committee of the SCHEV Council at the July 16, 2019 meeting.

- Master of Arts in Teaching (anticipated Fall 2020)
- Master of Science in Nursing (anticipated Fall 2022)

Section E. Financial Aid:

TJ21 requires “plans for providing financial aid to help mitigate the impact of tuition and fee increases on low-income and middle-income students and their families, including the projected mix of grants and loans.” Virginia’s definitions of low-income and middle-income under TJ21 are based on HHS Poverty Guidelines. A table that outlines the HHS guidelines and the definitions is attached.

RESPONSE:

In FY 2021, UVA-Wise requests \$710,185 to support 417 in-state students who are recipients of Pell financial aid that have a 0% family contribution. These funds would provide for 100% state fund share of these students’ academic costs.

Further, UVA-Wise is examining an initiative to ensure that Virginia students who meet all admissions and financial aid deadlines, and who have a family Adjusted Gross Income (AGI) of less than \$40K per year, are offered full financial support in tuition, fees and a portion of their books (\$1000). While this initiative is in discussion stages as a formal program, our current program of financial aid distribution aligns closely with the proposal using federal, state and institutional grants. The College believes this is a feasible solution for low income students who meet required academic progress standards and all posted deadlines. The amount of this type of aid would have to increase year to year to meet institutional increases.

The UVA-Wise Financial Aid Office is working with the Natural Science Department to allocate funds from a National Science Foundation Grant which is earmarked for students demonstrating financial need. The focus of this program is to alleviate the worry of debt or tuition payments for students majoring in the sciences who demonstrate need by their eligibility for Pell, SEOG, VGAP, Commonwealth or institutional need-based grants. This will assist the students receiving the grants and may also reduce their need for other types of aid, freeing those funds for other students.

The College also plans to raise additional funds to reach the \$40 million scholarship endowment goal outlined in the fundraising program initiated by the college in 2017, as part of the University of Virginia’s Honor the Future Campaign. The program includes outright gifts matched by the University of Virginia’s Bicentennial Scholars Program. Through the end of fiscal year 2018-2019 the college has received \$13.9 million in gifts and matches for endowments which will generate approximately \$600,000 in annual support for student scholarships. An additional \$12.3 million has been pledged to be paid by 2021 which will generate approximately \$250,000 in fiscal year 2023 and \$500,000 in fiscal year 2024. These funds will make available need-based and merit-based financial aid.

Section F. Capital Outlay:

Provide information on your institution's top two Education and General Programs capital outlay projects, including new construction as well as renovations, that might be proposed over the Six-Year Plan period that could have a significant impact on strategies, funding, student charges, or current square footage. Do not include projects for which construction (not planning) funding has been appropriated.

RESPONSE:

UVA-Wise's top two capital outlay projects are: (1) Wyllie Hall Renovation and (2) Darden Hall Renovation.

The Wyllie Hall Renovation is critical to the College's strategy of expanding its Nursing programs as the current academic spaces for the program require modernization and centralization in a single space on campus. Currently, nursing program facilities are scattered in various campus facilities with significant overcrowding a nursing equipment and devices, mannequins and technology. The dedicated spaces planned for the Wyllie Renovation will alleviate overcrowding, offer advanced and progressive clinical learning spaces, and centralize the department, allowing an elevated degree of synergy for each student cohort. This renovation is required before the College can pursue expansion of its health care offerings, addressing a critical shortage of health care professionals in the Southwest Virginia region. In addition, this renovation is expected to provide learning space for additional offerings in both natural sciences and data sciences. The College was recently granted planning funds for the Wyllie Renovation.

The Darden Hall Renovation will renew one of the College's most heavily used academic facilities, updating its outmoded and overtaxed infrastructure systems as well as presenting an opportunity for the College to grow several key academic programs from the renewed learning spaces. Currently, the Education, Computer Science, and Software Engineering programs are the primary occupants of the facility and the academic spaces as configured and equipped today are not able to provide the robust technological environment for these particular types of programs. This renovation will allow the College to optimize learning spaces for these economically vital academic offerings, with these graduates filling professional voids both in the region and throughout the Commonwealth.

Section G. Restructuring:

Provide information about any plans your institution has to seek an increased level of authority, relief from administrative or operational requirements, or renegotiation of existing management agreements.

RESPONSE:

UVa-Wise does not plan to request changes regarding restructuring. The College is listed with the University of Virginia within the Restructuring Act.

Section H. Performance Pilots (optional):

For this topic, any institution that wishes to include a Performance Pilot and provided notification by April 1 to relevant parties, should select one or more of the strategies presented in the institution's Academic and Financial plan (PART 3) and General Fund Request (PART 4) that constitute(s) "one innovative proposal" as defined in subsection F of § 23.1-306. Describe the proposal, the proposed performance measures and the requested authority or support from the Commonwealth.

RESPONSE:

UVa-Wise has submitted a joint performance pilot proposal with the University of Virginia. The proposal aims to support Commonwealth goals and objectives as outlined in *The Virginia Plan for Higher Education*. UVA and UVA-Wise will engage in initiatives to create a framework for a robust talent development pipeline – beginning with K-12 education and extending beyond traditional four-year and graduate degrees to include reskilling and upskilling programs – and to increase the access to and affordability of higher education.

UVa-Wise strategies in the proposal include: an Education Blueprint to create a roadmap for workforce skills in a digital world; enhanced programming and enrollment expansion in the College's Center for Teaching Excellence for certifying and training Virginia teachers; and *WiseWorks*, a paid internship program for UVA-Wise students.

For the full proposal, please refer to the UVA and UVA-Wise performance pilot submission. UVA-Wise's related general fund request has been included in the Wise Six-Year Plan Workbook, Tab 4.

Section I. Evaluation of Previous Six-Year Plan:

Briefly summarize progress made in strategies identified in your institution's previous six-year plan. Note how additional general fund support and reallocations were used to further the strategies.

RESPONSE:

In the previous Six-Year Plan, UVa-Wise set out to achieve goals in four priority areas: 1) enrollment and student success; 2) production of STEM-H degrees; 3) outreach and economic development with special emphasis on innovation and entrepreneurship; and 4) addressing economic and demographic changes. The College has made progress on all priorities.

Enrollment and Student Success – The freshman class in Fall 2018 was considerably larger than the Fall 2017 class, each with 317 and 268 freshmen students respectively on the first day of classes. Currently at 320 students, first-time freshman enrollment in 2019 is expected to be at level or slightly higher than 2018. The college anticipates that an ambitious new marketing and branding campaign, a newly established UVa-Wise Marketing Office, and a reorganization of the Office of Enrollment Management, are factors that will help the College attract students in the coming years.

Production of STEM-H Degrees – Several ambitious programs were launched in the previous Six-Year Plan period to promote the recruitment, retention and graduation of STEM-H graduates. General fund monies made it possible to plan the college's first online program, a pathway for registered nurses to obtain a Bachelor of Science while still in the workforce. This program will commence August 2019 with its first cohort of students. In an effort to improve student engagement in the math and computer science disciplines, the College last year hired additional math faculty and for the first time hired faculty in cybersecurity and entrepreneurship. These positions are grant-funded by the University of Virginia Strategic Investment Fund. With supplemental instruction in place, the college anticipates higher enrollments and retention rates in these economically critical degree programs. Other achievements in the previous biennium to boost STEM-H programs include accreditation of our B.S. Chemistry degree program from the American Chemical Society; a new Nuclear Magnetic Resonance spectrograph with state funding; and the College's first National Science Foundation grant, in the amount of \$650,000, to award scholarships and provide academic support to underrepresented students in the natural sciences.

Economic Development – The College continues to be an economic leader in the Southwest Virginia region. The College is the recipient of numerous federal, state and private grants to support economic development and growth in the region. The College is the birthplace and hub for "Wise Innovation Ecosystem," which seeks to foster a culture of innovation and entrepreneurship on campus, among students and faculty alike. The College's off-grounds Oxbow Center in St. Paul, Virginia will serve as an incubation hub, a working facility for innovative employers, and an ecological outpost supporting research on the adjacent biodiverse Clinch River. UVa-Wise also leads the development of the Growth and Diversification Plan for Go Virginia Region One and remains the support organization for GoVa Virginia Region One.

Section J. Economic Development Annual Report (Due October 1):

Describe the institution's contributions to stimulate the economic development of the Commonwealth and/or area in which the institution is located. If applicable, the information should include:

1. University-led or public-private partnerships in real estate and/or community redevelopment.
2. State industries to which the institution's research efforts have direct relevance.
3. High-impact programs designed to meet the needs of local families, community partners, and businesses.
4. Business management/consulting assistance.

RESPONSE:

Office of Economic Development & Engagement The University of Virginia's College at Wise Six-Year Plan Narrative – October 2019

Overview

Over the past decade, the Southwest Virginia region of the Commonwealth has increasingly looked to The University of Virginia's College at Wise to play a leadership role in regional and community economic development. UVA-Wise's impact extends well beyond the college's direct, indirect and induced spending in the coalfield region and the state, and the hundreds of graduates entering the workforce or furthering their education. The College at Wise contributes thought leadership in the areas of entrepreneurial development, regional strategic planning, economic development and public health while leveraging assets and resources among faculty, students and staff to address regional opportunities and challenges.

The College at Wise listens to the region in which it operates, co-creating strategies and solutions alongside partners and stakeholders to address the needs of the region. The paragraphs below touch upon a few high-impact programs and initiatives specifically designed with regional partners and for Southwest Virginia.

SWVA Economic Forum

Since 2016, UVA-Wise Office of Economic Development has led a regional planning team of nearly forty individuals to coordinate the SWVA Economic Forum. Each year, the Forum attracts over 350 participants representing government, non-profit organizations, business and industry, education, healthcare and citizens. The Forum planning team is currently designing the fifth event scheduled for May 20, 2020. UVA-Wise has worked to bring together various stakeholders and strategic partners to create the day as "the event" of the year in regional economic development, engaging GO Virginia most recently as a presenting partner.

An annual SWVA Economic Forum will continue to be held on the campus of UVA-Wise for as long as the region feels the event is meaningful and impactful.

GO Virginia – UVA-Wise as Support Organization

The Virginia Initiative for Growth and Opportunity (GO Virginia) is a bipartisan, business-led economic development initiative that is changing the way Virginia's diverse regions collaborate on economic and workforce development activities. The objective of the GO Virginia initiative is to promote the creation of high wage careers, private sector job growth, and diversification across the Commonwealth through incentivized collaboration between business, education, and government. The Virginia Growth and

Opportunity Fund (VGOF) provides grant funding for regional projects that align with the GO Virginia mission, as well as each region's industry targets and strategies.

UVa-Wise serves as the support organization for the GO Virginia Region One Council, which includes the counties of Bland, Buchanan, Carroll, Dickenson, Grayson, Lee, Russell, Scott, Smyth, Tazewell, Washington, Wise, and Wythe; and the cities of Bristol, Galax and Norton. The council has identified specific target industries with the greatest potential to create higher-paying jobs. UVa-Wise provides staff support to a 21-member board that is primarily led by private industry with representatives from education, workforce, local government and economic development.

As the support organization, UVa-Wise has assisted the region one council in fielding 13 applications, shepherding the review process which has resulted in nine approved grants totaling \$949,402 and leveraging \$1.45 million in investment.

The summer of 2019 required extensive work to revise the GO Virginia Region One Growth and Diversification Plan. The University of Virginia's College at Wise Office of Economic Development and Engagement managed the update process affirming that the initial target industries remain focus areas for the region. These include: Advanced Manufacturing, Agriculture and Food and Beverage Manufacturing, and Information and Emerging Technologies. The College at Wise also provides staff support to working groups formed along these industry sectors in order to promote communication among partners in education and workforce development with employers in specific industries.

Opportunity SWVA (Rally SWVA 1, Rally SWVA 2 and SWVA Rise)

Developed in 2012, *The Blueprint for Entrepreneurial Growth and Economic Prosperity* encouraged entrepreneurial activity within the Virginia coalfields. Since the publishing of the blueprint, UVa-Wise has provided leadership and staff support to Opportunity SWVA, the entity formed to implement the roadmap for promoting entrepreneurial activity. Through collaborative partnerships, the initiative is working to rally existing and emerging economic and community development efforts to create thriving entrepreneurial communities that will accelerate progress for both new and established ventures. The Opportunity SWVA's steering committee now consists of 36 members representing 26 organizations, across 19 counties and four planning districts. Steering committee members include representatives from regional university and college systems, workforce development boards, the private sector as well as the small business development centers, economic development authorities, planning districts and community action organizations.

In addition to creating the region's first business plan competition in 2013 which has been the catalyst for over 50 business competitions in the broader region, Opportunity SWVA and UVa-Wise have been instrumental in encouraging a focus on entrepreneur and small business development as part of a balanced economic development strategy. As a result, the Virginia Coalfield Economic Development Authority reinstated their entrepreneurial seed fund which has funded over 50 small businesses with an average \$10,000 award. Although Opportunity SWVA and UVa-Wise cannot take direct credit for this development, the work of the coalition has catalyzed a critical mass of activity in the entrepreneurial space. This positively impacted the economic development community which now views the creation of entrepreneurial ventures as a viable part of their development strategies.

On behalf of Opportunity SWVA, UVa-Wise and its partners, coordinate the Rally SWVA (**Real Action Learning Laboratories**), an entrepreneurial communities and capacity-building program. Over the course of the programs' existence, 22 communities have successfully complete a Rally 1 program and four have completed the second phase or Rally 2. These programs are designed to recruit new leaders, build leadership capacity through skill development and provide opportunities to practice those skills on a meaningful and visible community initiative. The Rally SWVA process provides positive coaching, leadership development activities, and facilitated discussions that emphasize goal setting based on a shared vision, consensus building, outcome measurement, moving from talk to action, and other skills the communities identify as priorities. With the use of a mini-grant ranging from \$3,000 to \$5,000, community

leaders build a sense of team as they work together to accomplish meaningful community projects that strengthen their project management skills to tackle larger projects. Projects have been funded through the Building Collaborative Communities (BCC) grant, Appalachian Regional Commission (ARC) grant, and a Virginia Tourism Corporation (VTC) investment. In addition, many of the participating communities have secured matching project funds. Each community has focused on tangible, momentum-building investments to strengthen community engagement and foster a spirit of progress.

As an expansion strategy of Rally SWVA, Opportunity SWVA has developed a Community Builder fellowship to provide communities with additional energy and talent to accomplish their goals. Six localities have taken advantage of the community builder program. UVA-Wise provides management support and overall project supervision for the Rally 1, Rally 2 and community builder initiatives.

Building upon the success of the Rally programs, Opportunity SWVA has developed SWVA Rise, an emerging leadership development program which was launched in the spring 2019. Fifteen emerging leaders from across four planning districts committed to an eight-month leadership capacity building program which introduces them to the different parts of the Southwest Virginia Region building social capital among the participants and increases their knowledges of the opportunities and challenges facing the region.

The current cohort of emerging leaders will graduate in December 2019 and will immediately begin serving on boards as a way to continue to hone their leadership skills increasing their contribution to the development of the region.

The Nest, an entrepreneurial space located in downtown Wise, Virginia will serve as a workspace for students and community members to foster creativity and progress their concepts. An 1100 square foot house in downtown Wise has officially been secured by the University of Virginia's College at Wise, and the location is ideal for those walking from the college or other areas in the downtown.

The house has been appraised, and an environmental inspection meeting UVA's requirements has been completed. The survey of the land is coming to a close, and minor renovations are currently being identified. UVA

Wise maintenance department is assembling quotes and estimates for needed repairs. No major renovations are required in the space, and work on the inside of the facility will begin in the coming weeks. The needs for the space including technology, furniture, office supplies, and program materials have been identified, and the purchasing process will begin as soon as renovations to the facility begin. Marketing materials for The Nest have been created and are being distributed on the UVA

Wise campus well as locally and around the region in preparation for the beginning of programs in the fall of 2018. Program design and development has begun, and an operations plan for the space is currently being

Wise Innovation Ecosystem (Wise IE)

July of 2018 marked the second year of a five-year UVA Strategic Investment Fund (SIF) grant for UVA-Wise to increase enrollment in targeted programs at the College and to create a robust culture of entrepreneurship and innovation in the region. The \$3.5M SIF grant includes funding to support building entrepreneurship program capacity at UVA-Wise to include an entrepreneurship minor, the Summer Program in Entrepreneurship and Cyber (SPEC) and minor as well as support for programming and activities at The Nest, the student entrepreneurship space on campus.

The Nest is dedicated to serving aspiring entrepreneurs in Southwest Virginia and providing them with the skills needed to run a successful business. By participating in programs offered at The Nest, entrepreneurs will discover their full potential and turn their ideas into a reality.

Since the grand opening in September of 2018, on campus and events at The Nest have been held to raise awareness of the services The Nest has to offer. The Nest's team has been working with the entrepreneurship club Innovators INC as well as various other UVA-Wise students clubs to create awareness of the project on campus and identify potential students who would like to work at The Nest.

Starting in the fall of 2018, UVA-Wise has seen an upward trend in the number of entrepreneurial related events and student participants on campus and at The Nest. Thirteen teams submitted for the 2018 UVA-Wise Concept Competition, a 117% increase from 2017. The entrepreneurship initiatives at UVA-Wise have yielded several "firsts," for the college. These include having a student entrepreneurship venture advance to the semifinals of the Tom Tom Innovators Cup, students competing in the UVA ECup Discovery Competition, Virginia Shark Tank and the 2019 Schulz Entrepreneurship Challenge. Additionally, the UVA-Wise G2K Games Innovation competition had seven teams submitted to compete for \$10,000 in seed funding which is a 133% increase over 2018. In May 2019, Innovators INC along with the Student Government Association sponsored UVA-Wise's first-ever TEDx Event, and videos of the presentations have been shared to the TEDx website, placing UVA-Wise on the TEDx map. In the 2018-19 school year, 258 students and community members attended events hosted or sponsored by The Nest and Innovators INC in 2018-19.

Looking ahead to year three of the SIF funding, the college looks to capitalize on the momentum from 2018-19 and continue to grow the number of student participants in the pitch events. Additional efforts will be made to make connections with Freshman and Sophomore students for involvement in activities at The Nest and in Innovators INC, the student entrepreneurs club.

New in 2019-20 will be the U of Hustle program hosted at The Nest. During the U of Hustle program, students will work on five mini-startup projects in small teams. Students will not stay in the classroom but will be required to go into the world and make these projects happen with support from the team at The Nest. Students will learn to solve tough problems with an entrepreneurial mindset approach.

All of these initiatives work in tandem to build a culture of entrepreneurship on the UVA-Wise campus and influence entrepreneurial growth within the region.

Oxbow Center

Fiscal year '19 saw the opening of The Oxbow Center. Located in St. Paul, the facility is attracting technology companies with virtual work opportunities in addition to technologist who can work from anywhere with significant broadband capacity. The center offers the region's first co-working space supporting technologist as well as local and regional entrepreneurs.

Through the creation of the Oxbow Center Accelerator program, there will be opportunities to help grow existing businesses that are not part of a cohort as well. A goal will be to set up resources that are open to the business public such as on-site speaker series, office hours, and other occasions to connect existing businesses with the Opportunity SWVA network of expertise and capital will be a bonus spin-off of the program.

Clinch River Ecological Education Center (CREEC)

In addition to the innovation center, UVA-Wise is establishing the region's first field station within the Oxbow Center. The College is a founding member of the Clinch River Valley Initiative which has resulted in several successes, the most significant being the advocacy for the creation of the Clinch River State Park. Given the economic biodiversity of Southwest Virginia and the Oxbow Center's location along the banks of the Clinch River, its strategic positioning can be leveraged to support environmental education which is in alignment with both the college's existing expertise and the assets of the region. In April 2019, UVA-Wise received funding from VCEDA in the amount of \$486,994 for the completion of phase II of the

renovation. This will fund the space for the Clinch River Ecological Education Center and renovations have already begun.

Appalachian Telemental Health Network

Public health presents a significant opportunity for UVA-Wise to engage the resources and assets not only of the college but of the University as well. One specific example of a collaborative effort is the Appalachian Telemental Health Network (ATHN). In partnership with UVA, the Mid-Atlantic Telehealth Research Center (MATRC) and the Virginia Telehealth Network, the UVA-Wise Healthy Appalachia Institute (HAI) is implementing a Virginia Department of Behavior Services grant to lead the development of the Appalachian Telemental Health Network Initiative (ATHMN).

The ATMHN is envisioned as a consortium of hospitals, clinics, and education institutions working to create and implement a region wide tele-mental health network. Through a variety of access points, the ATMHN will advance the innovative use of telehealth as a solution for improved mental health, behavioral health and substance abuse outcomes, increased access to providers, and reducing barriers of time, distance, and provider scarcities. Healthy Appalachia Institute will provide administrative services to include recruiting a broad spectrum of providers, including licensed social workers, counselors, psychiatrists, and psychologists to form the basis for a regional referral network for rural southwest Virginia; deploying a no/low cost HIPAA compliant interoperable technology platform, providing technical support and training for providers using the technology platform, collecting data on usage, engaging in business development to ensure sustainability of the network beyond the funding period and the development and production of new training modules and updated content for existing training modules related to Appalachian Cultural Competency.

The UVA-Wise Center for Appalachian Studies is creating online education modules that all providers will be required to complete prior to joining the network to understand the culture of Appalachia. These modules will also be used by not only telemental health providers of the ATHN but other telehealth specialties and sub-specialties at the University of Virginia's Karen S. Rheuban Center for Telehealth & Telehealth Village.

LENOWISCO Oral Health Partnership

Utilizing funds from DentaQuest Partnership and working with the LENOWISCO Planning District Commission, Healthy Appalachia Institute is supporting ongoing efforts to increase the understanding of the importance of oral health.

The Partnership will extend through June 2020 and has funded three mini grants to local organizations: Appalachian Community Action and Development Agency, Lonesome Pine Office on Youth and The Health Wagon. These organizations are using funding to purchase much-needed oral health supplies for people in LENOWISCO and includes oral health education. Ongoing work with the partnership includes the continued meeting of the LENOWISCO Oral Health Coalition to discuss oral health issues in the region, and to plan an Oral Health Workforce Convening for the spring of 2020. This event will look at innovative models of oral health care delivery for SWVA and investigate ways to improve access to oral health care.

One Care of Southwest Virginia

Partnering with One Care of Southwest Virginia through a Health Resources and Services Administration (HRSA) Rural Communities Opioid Response Program grant, HAI has led efforts to update the Blueprint for Control and Mitigation of Substance Misuse in Southwest Virginia, focused on Comprehensive Harm Reduction (CHR). Originally developed in 2011, the updated substance use disorder blueprint for the region will be completed in fall 2019.

Updates to the Blueprint will focus on CHR, education, prevention and treatment and will utilize the Mobilizing for Action through Planning and Partnerships (MAPP) process of the National Association of County and City Health Officials (NACCHO). Part of this process includes the creation of a Community Themes and Strengths assessment for distribution in PDCs 1-4, gathering and compiling data in partnership with Virginia Department of Health, and the facilitation of focus group meetings to investigate community perceptions of Forces of Change and the Local Public Health Systems.

2019 SIX-YEAR PLAN: 2020-22 through 2024-26

Due: July 1, 2019

Institution:

Institution UNITID:

Individual responsible for plan

Name:

Email address:

Telephone number:

**Part 1A: Tuition and Fees Predictability Plans for Institutions without Undergraduate Tuition Differentials
The University of Virginia's College at Wise**

In-State Undergraduate Tuition and Fees Predictability Plans

Instructions: Provide no less than three years (the worksheet allows for four years based on the biennial budget structure) of planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the mission, market capacity and other factors. Plans shall include a range of tuitions based on available state resources, but must contain a scenario that includes the assumption of no new state general fund support (SCENARIO 1). Add scenarios and tables, if more are needed, and provide brief information about the assumptions for each scenario. Include more detailed information about assumptions used to calculate increases in Section B of the Narrative document. Include anticipated tuition and fee charges affecting first-year students. (Please do not alter the shaded cells that contain formulas.)

In-State Undergraduate Tuition and Mandatory E&G Fees

	2019-20	2020-21		2021-22		2022-23		2023-24	
	Charge	Charge	% Increase	Charge	% Increase	Charge	% Increase	Charge	% Increase
Scenario 1: No new GF	5,694	6,141	7.9%	6,743	9.8%	7,340	8.9%	8,137	10.9%
Scenario 2:	5,694	6,031	5.9%	6,504	7.8%	6,953	6.9%	7,297	4.9%
Scenario 3:	5,694	6,086	6.9%	6,446	5.9%	6,827	5.9%	7,032	3.0%
Scenario 4:	5,694	6,141	7.9%	6,803	10.8%	7,206	5.9%	7,492	4.0%
Scenario 5:	5,694	5,754	1.1%	6,206	7.9%	6,875	10.8%	7,683	11.8%

Assumptions for:

Scenario 2	Assumes no new general fund money and only assumes funding with new tuition revenue the positions previously funded by the strategic investment fund (SIF), & a 3% inflation adjustment rate. It does not include funding of any of the strategies on the Academic-Financial spreadsheet. It also includes a projected increase in full-time students each year. Also, the E&G mandatory fees (Tech Fee & Academic Credentialing) would increase by 3% each year.
Scenario 3	Assumes funding of undergraduate strategies listed on the Academic-Financial spreadsheet with a fund split (GF 65%) & (NGF 35%), and it assumes no new general fund money to support positions previously funded by the strategic investment fund (SIF) and a 3% inflation adjustment rate. It also includes a projected increase in full-time students each year. Also, the E&G mandatory fees (Tech Fee & Academic Credentialing) would increase by 3% each year.
Scenario 4	Assumes no new GF monies and only new tuition revenue to support recruitment and retention strategies, positions previously funded by the strategic investment fund (SIF), and a 3% inflation adjustment rate. It also includes a projected increase in full-time students each year. Also, the E&G mandatory fees (Tech Fee & Academic Credentialing) would increase by 3% each year.
1A - Tuition and Fees Predictability Plans Scenario 5	Assumes new GF monies to support in-state Pell students with 0% family contribution, \$710,185. It also assumes new tuition revenue to support 100% of the cost of the strategies listed on the Academic-Financial spreadsheet, the positions previously funded by the strategic investment fund (SIF), & a 3% inflation adjustment rate. E&G mandatory fees (Tech Fee & Academic Credentialing) would increase by 3% each year.

In-State Undergraduate Mandatory Non-E&G Fees

	2019-20	2020-21		2021-22		2022-23		2023-24	
	Charge	Charge	% Increase	Charge	% Increase	Charge	% Increase	Charge	% Increase
Scenario 1:	4,558	4,970	9.0%	5,119	3.0%	5,273	3.0%	5,430	3.0%
Scenario 2:	4,558	5,106	12.0%	5,405	5.9%	5,720	5.8%	6,055	5.9%

Assumptions for:

Scenario 1	Assumes the current student activity fee will increase by 3% each year to account for inflation with existing programming. In FY 21, a new auxiliary fee will be added for IT Digital & Adaptive Learning. In FY 21, this fee will be \$275 and it will also increase by 3% each year.
Scenario 2	Assumes the current student activity fee will increase by 6% each year to account for inflation and additional retention and Title IX programming. In FY 21, a new auxiliary fee will be added for IT Digital & Adaptive Learning. In FY 21, this fee will be \$275 and it will increase by 3% each year.

**Part 1B: Tuition and Fees Predictability Plans for Institutions with Undergraduate Tuition Differentials
The University of Virginia's College at Wise**

In-State Undergraduate Tuition and Fees Predictability Plans

Instructions: Provide no less than three years (the worksheet allows for four years based on the biennial budget structure) of planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the mission, market capacity and other factors. Plans shall include a range of tuitions based on available state resources, but must contain a scenario that includes the assumption of no new state general fund support (SCENARIO 1). Add scenarios and tables, if more are needed, and provide brief information about the assumptions for each scenario. Include more detailed information about assumptions used to calculate increases in Section B of the Narrative document. Include anticipated tuition and fee charges affecting first-year students. For institutions that have differential tuition and fee charges by program or level, provide (a) anticipated tuition and fee charges for majority students; (b) a weighted average charge of all first-year students (with a detailed worksheet as attachment); and (c) additional spreadsheets with associated anticipated charges for all undergraduate students by program and level. (Please do not alter the shaded cells that contain formulas.)

In-State Undergraduate Tuition and Mandatory E&G Fees

	2019-20	2020-21		2021-22		2022-23		2023-24	
	Charge	Charge	% Increase	Charge	% Increase	Charge	% Increase	Charge	% Increase
Scenario 1: No new GF									
Majority First-Year Students			%		%		%		%
All First-Year Students			%		%		%		%
Scenario 2:									
Majority First-Year Students			%		%		%		%
All First-Year Students			%		%		%		%
Scenario 3:									
Majority First-Year Students			%		%		%		%
All First-Year Students			%		%		%		%

Assumptions for:

Scenario 2	
Scenario 3	

In-State Undergraduate Mandatory Non-E&G Fees

	2019-20	2020-21		2021-22		2022-23		2023-24	
	Charge	Charge	% Increase	Charge	% Increase	Charge	% Increase	Charge	% Increase
Scenario 1:			%		%		%		%
Scenario 2:			%		%		%		%

Assumptions for:

Scenario 1	
Scenario 2	

Part 2: Tuition and Other Nongeneral Fund (NGF) Revenue
The University of Virginia's College at Wise

Tuition and Fee Increases and Nongeneral Fund (NGF) Revenue Estimates Based on the Assumption of No New General Fund (GF)

Instructions: Based on enrollment changes and other institution-specific assumptions, provide the total revenue for educational and general (E&G) programs, by student level and domicile. Provide other anticipated NGF revenue, tuition used for financial aid (Program 108) and anticipated non-E&G fee revenue for in-state undergraduates and then all other students. (Please do not alter the shaded cells that contain formulas.)

Items	2018-2019 (Estimated)	2019-2020 (Estimated)	2020-2021 (Planned)	2021-2022 (Planned)
	Total Revenue	Total Revenue	Total Revenue	Total Revenue
E&G Programs				
Undergraduate, In-State	\$6,608,730	\$6,272,096	\$6,803,719	\$7,821,021
Undergraduate, Out-of-State	\$1,006,257	\$1,106,563	\$1,405,642	\$1,638,348
Graduate, In-State	\$0	\$0	\$116,020	\$340,681
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
Other NGF	\$2,451,937	\$2,356,011	\$2,413,774	\$2,471,508
Total E&G Revenue - Gross	\$10,066,924	\$9,734,670	\$10,739,155	\$12,271,558
Total E&G Revenue - Net of Financial Aid	\$10,016,924	\$9,684,670	\$10,689,155	\$12,221,558
Tuition used for Financial Aid (Pgm 108)	\$50,000	\$50,000	\$50,000	\$50,000
Non-E&G Fee Revenue				
In-State undergraduates	\$4,703,775	\$4,575,665	\$5,056,310	\$5,515,227
All Other students	\$329,042	\$401,671	\$633,880	\$787,938
Total non-E&G fee revenue	\$5,032,817	\$4,977,336	\$5,690,190	\$6,303,165

Part 3: ACADEMIC-FINANCIAL PLAN
The University of Virginia's College at Wise

Academic and Financial Plan

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2020-2026)

Instructions for 3A: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2020-2026)," please provide short titles to identify institutional strategies associated with goals in the Virginia Plan. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2022-2026 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. If an institution wishes to include any information about FTEs or fringe benefit adjustments (using DPB's FY2020 start-up instructions available by the end of May), it should list them as strategies in the Academic Plan not the Financial Plan. Funding amounts in the first year should be incremental. However, if the costs continue into the second year, they should be reflected cumulatively. Additional rows for strategies must be added before the gray line. Please update total cost formulas if necessary. **ASSUME NO ADDITIONAL GENERAL FUND IN THIS WORKSHEET.**

SECTION A: ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2020-2026)										
Priority Ranking	Strategies (Short Title)	VP Goal	Biennium 2020-2022 (7/1/20-6/30/22)						Description of Strategy	Two Additional Biennia
			2020-2021			2021-2022				
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		
			Concise Information for Each Strategy							
1	Enhance Recruitment & Retention Efforts: 1. Leverage Student Information System Data for Recruitment Efforts 2. Establish Marketing Office 3. Enhance Recruitment for Underrepresented Students 4. Strengthen Retention of First Generation Students	1	\$171,334	\$0	\$171,334	\$219,026	\$0	\$219,026	Leverage Student Information System Data (NARR, p. 1): This strategy would involve purchasing software that would allow the College to increase communication efficiency & ensure no prospective student falls through the cracks in the communication flow. This strategy will be incorporated into the joint marketing strategy with UVA. Funding is available to support the strategy. Establish Marketing Office (NARR, p. 1): Beginning in FY 2020 UVAW will establish a new Marketing Office whose goal will be to increase the College's name recognition across the Commonwealth & throughout the country. UVAW & UVA will work together on a joint marketing strategy beginning in FY 2020. Enhance Recruitment for Underrepresented Students (NARR, p. 2): Two additional full-time recruiters will be added in FY 2021; one academic & one tech recruiter. In FY 2022 an additional academic recruiter will be added to further enhance recruitment. Strengthen Retention First Generation Students (NARR, p. 2): The Academic Support Center will be expanded to provide greater support to first generation college students. One intervention specialist position will be added to the program in FY 2021, a second intervention specialist will be added to the program in FY 2023, & a third in FY 2025. UVAW is working to increase retention of STEM students by investing in an "Early Intervention Coordinator."	Leverage Student Information System Data For Recruitment Efforts: This strategy will continue to be on-going through 2022-2026. Establish Marketing Office: Marketing campaigns will continue to be on-going to increase awareness of the college and its unique academic & co-curricular offerings. Enhance Recruitment for Underrepresented Students: Recruitment will continue to be of the utmost importance at UVAW. In addition to the three additional recruiters, the College will also add a "Bridge Coordinator" position in FY 2023. This position will be on-going and will help strengthen the pipeline and enhance the success of transfer students. Strengthen Retention-First Generation College Students: This strategy will continue to be on-going through 2022-2026. In FY 2023, a second intervention specialist would be added to the Academic Support Center to further enhance support provided to first generation college students. In FY 2025, a third intervention specialist would be added to the Academic Support Center.

Part 3: ACADEMIC-FINANCIAL PLAN
The University of Virginia's College at Wise

Academic and Financial Plan

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2020-2026)

Instructions for 3A: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2020-2026)," please provide short titles to identify institutional strategies associated with goals in the Virginia Plan. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2022-2026 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. If an institution wishes to include any information about FTEs or fringe benefit adjustments (using DPB's FY2020 start-up instructions available by the end of May), it should list them as strategies in the Academic Plan not the Financial Plan. Funding amounts in the first year should be incremental. However, if the costs continue into the second year, they should be reflected cumulatively. Additional rows for strategies must be added before the gray line. Please update total cost formulas if necessary. **ASSUME NO ADDITIONAL GENERAL FUND IN THIS WORKSHEET.**

SECTION A: ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2020-2026)										
Priority Ranking	Strategies (Short Title)	VP Goal	Biennium 2020-2022 (7/1/20-6/30/22)						Description of Strategy	Two Additional Biennia
			2020-2021			2021-2022				
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		
			Concise Information for Each Strategy							
2	Expand Programming to Boost Retention of UVAW Students: 1. Establish New Student Advising Corps (NSAC) 2. Enhance Processes for Orientations & Extended Orientation 3. Identify & Hire Assistant Director of Diversity & Inclusion	2	\$22,669	\$0	\$22,669	\$91,999	\$0	\$91,999	Establish New Student Advising Corps (NSAC) (NARR, p. 2): The New Student Advising Corps (NSAC) is a dedicated group of faculty who work collaboratively with the Office of Student Engagement to provide direction on the Liberal Arts Core to new freshman and transfer students during new student orientations, advising & other initiatives focused on student success. NSAC faculty will serve as primary advisors for new students until majors are declared. The total cost to support the NSAC is \$69,560. The College has funding to support \$46,891 of the cost, which results in an additional need of \$22,669. Enhance Processes for Orientations & Extended Orientation (NARR, p. 3): This strategy is currently being funded with non E&G student fees, \$31,228. The new student orientation process for freshman and transfer students focuses on student engagement, resource & information sharing, expanded faculty advising, & becoming connected to UVAW. The extended orientation process in the fall for freshman students, Expedition, is being reestablished to provide a students-only experience for our first-year students prior to the start of the fall semester. Identify & Hire Asst. Director of Diversity & Inclusion in FY 2022 (NARR, p. 3): There is a need for a full-time Asst. Director of Diversity & Inclusion. This individual will develop & implement a comprehensive strategic plan for furthering diversity across the campus, lead efforts to create a diverse, inclusive, & welcoming environment.	Establish New Student Advising Corps (NSAC): This strategy will continue to be on-going through 2022-2026. Enhance Processes for Orientations & Extended Orientation: This strategy would continue to be on-going through 2022-2026. The annual cost to support this strategy would be \$31,228 & will continue to be funded with non E&G student fees. Identify & Hire Asst. Director of Diversity & Inclusion: This strategy will continue to be on-going through 2022-2026. The annual cost to support this strategy would be \$69,330.

Part 3: ACADEMIC-FINANCIAL PLAN
The University of Virginia's College at Wise

Academic and Financial Plan

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2020-2026)

Instructions for 3A: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2020-2026)," please provide short titles to identify institutional strategies associated with goals in the Virginia Plan. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2022-2026 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. If an institution wishes to include any information about FTEs or fringe benefit adjustments (using DPB's FY2020 start-up instructions available by the end of May), it should list them as strategies in the Academic Plan not the Financial Plan. Funding amounts in the first year should be incremental. However, if the costs continue into the second year, they should be reflected cumulatively. Additional rows for strategies must be added before the gray line. Please update total cost formulas if necessary. **ASSUME NO ADDITIONAL GENERAL FUND IN THIS WORKSHEET.**

SECTION A: ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2020-2026)										
Priority Ranking	Strategies (Short Title)	VP Goal	Biennium 2020-2022 (7/1/20-6/30/22)						Description of Strategy	Two Additional Biennia
			2020-2021			2021-2022				
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		
			Concise Information for Each Strategy							
3	Launch New Undergraduate Programming: 1. Enhance Technical Program Offerings 2. Launch Bachelor in Information Systems Degree 3. Plan & Establish Department of Data Sciences & BS-Data Science	4	\$0	\$0	\$0	\$62,950	\$0	\$62,950	<p>Enhance Technical Program Offerings (NARR, p. 4): UVAW is working to add math and programming instructors in an effort to increase the retention of STEM students at UVAW. As part of the Strategic Investment Fund (SIF) proposal that was approved by the University, a math instructor was hired to help increase the retention of STEM students. This position is funded with SIF funds through FY 2021. Beginning in FY 2022, UVAW will provide the funding to support the position.</p> <p>Launch Bachelor in Information Systems Degree</p> <p>Enhance Technical Program Offerings (NARR, p. 4): UVAW will launch an applied technical program increasing the number of pathways students have to technology related careers in FY 2023. A technology instructor will be hired to aid in the development & implementation of the program. These programs will provide students technology degree & credentialing opportunities which do not require the high level of math the current computer science & software degrees require.</p> <p>Plan & Establish Department of Data Science & BS-Data Science Enhance Technical Program Offerings (NARR, p. 4): The Department of Data Science & the BS-Data Science degree is projected to be established in FY 2024.</p>	<p>Enhance Technical Program Offerings: This strategy will continue to be on-going through 2022-2026. In FY 2023, UVAW will assume the costs associated with a Program Instructor and a MIS Faculty position that was previously funded by the University's Strategic Investment Fund (SIF). These positions are funded by the Strategic Investment Fund (SIF) at UVA. There is a possibility that the remaining SIF from this position will be extended beyond FY 2023.</p> <p>Launch Bachelor in Information Systems Degree: This strategy will continue to be on-going through 2023-2026.</p> <p>Plan & Establish Department of Data Science & BS-Data Science: The Department of Data Science & the BS-Data Science degree is projected to be established and implemented in FY 2024. This program of study will be designed to further enhance the College's technology program portfolio. The Department's mission will encompass utilization of technology to fuse the power of informatics, computer science, mathematics, & statistics in order to solve real world problems in other disciplines. The projected implementation of the program in FY 2024 is projected to cost \$747,050 and \$427,050 each year thereafter.</p>

Part 3: ACADEMIC-FINANCIAL PLAN
The University of Virginia's College at Wise

Academic and Financial Plan

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2020-2026)

Instructions for 3A: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2020-2026)," please provide short titles to identify institutional strategies associated with goals in the Virginia Plan. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2022-2026 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. If an institution wishes to include any information about FTEs or fringe benefit adjustments (using DPB's FY2020 start-up instructions available by the end of May), it should list them as strategies in the Academic Plan not the Financial Plan. Funding amounts in the first year should be incremental. However, if the costs continue into the second year, they should be reflected cumulatively. Additional rows for strategies must be added before the gray line. Please update total cost formulas if necessary. **ASSUME NO ADDITIONAL GENERAL FUND IN THIS WORKSHEET.**

SECTION A: ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2020-2026)												
Priority Ranking	Strategies (Short Title)	VP Goal	Biennium 2020-2022 (7/1/20-6/30/22)						Description of Strategy	Two Additional Biennia		
			2020-2021			2021-2022						
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue			Concise Information for Each Strategy	Information for 2022- 2026
4	Establish New Graduate Programs: 1. Establish & Initiate Master of Arts in Teaching 2. Plan & Establish MSN/Nurse Practitioner Program	4	\$175,870	\$0	\$175,870	\$175,870	\$0	\$175,870	Establish & Initiate Master of Arts in Teaching (MAT) Enhance Technical Program Offerings (NARR, p. 5): The Master of Arts in Teaching (MAT) is projected to begin in the fall of 2020. This educational program is designed to help educators to be more effective in the classroom; benefits students; enables educators to develop professionally; & advances the entire region of southwest Virginia by producing a more capable population of educators. The MAT program is needed to satisfy the ever increasing demand for qualified teachers & especially to redress the growing disparity in the level of professional development & advanced teacher training. Plan & Establish MSN/Nurse Practitioner Program Enhance Technical Program Offerings (NARR, p. 5): The MSN/Nurse Practitioner graduate program is projected to begin in FY 2023.	Establish & Initiate Master of Arts in Teaching (MAT): This strategy would continue to be on-going through 2022-2026. Plan & Establish MSN/Nurse Practitioner Program: The MSN/Nurse Practitioner graduate program is projected to begin in the fall of 2022, FY 2023. This program would serve to address the health needs of Appalachian southwest Virginia. It will provide well-trained medical providers to a geographic region of the Commonwealth with troubling health metrics and limited healthcare infrastructure. It will also provide an affordable path to educational growth & professional advancement to working nurses in the region. The projected cost to implement the program in FY 2023 is \$970,849.		
Total 2020-2022 Costs (Included in Financial Plan 'Total Additional Funding)			\$369,873	\$0	\$369,873	\$549,845	\$0	\$549,845				

3B: Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2020-2022 Biennium

Instructions for 3B: Complete the lines appropriate to your institution. As completely as possible, the items in the Academic Plan (3A) and Financial Plan (3B) should represent a complete picture of the institution's anticipated use of projected tuition revenues. For every strategy in 3A and every item in 3B of the plan, the total amount and the sum of the reallocation and tuition revenue should equal one another. Two additional rows, "Anticipated Nongeneral Fund Carryover" and "Nongeneral Fund Revenue for Current Operations" are available for an institution's use, if an institution cannot allocated all of its tuition revenue to specific strategies in the plan. Also, given the long standing practice that agencies should not assume general fund support for operation and maintenance (O&M) of new facilities, O&M strategies should not be included in an institution's plan, unless they are completely supported by tuition revenue. **Please do not add additional rows to 3B without first contacting Jean Huskey.**

Part 3: ACADEMIC-FINANCIAL PLAN
The University of Virginia's College at Wise

Academic and Financial Plan

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2020-2026)

Instructions for 3A: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2020-2026)," please provide short titles to identify institutional strategies associated with goals in the Virginia Plan. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2022-2026 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. If an institution wishes to include any information about FTEs or fringe benefit adjustments (using DPB's FY2020 start-up instructions available by the end of May), it should list them as strategies in the Academic Plan not the Financial Plan. Funding amounts in the first year should be incremental. However, if the costs continue into the second year, they should be reflected cumulatively. Additional rows for strategies must be added before the gray line. Please update total cost formulas if necessary. **ASSUME NO ADDITIONAL GENERAL FUND IN THIS WORKSHEET.**

Priority Ranking	SECTION A: ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2020-2026)								Description of Strategy	Two Additional Biennia		
	Biennium 2020-2022 (7/1/20-6/30/22)							Concise Information for Each Strategy			Information for 2022- 2026	
	Strategies (Short Title)	VP Goal	2020-2021			2021-2022						
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation					Amount From Tuition Revenue
Assuming No Additional General Fund		2020-2021			2021-2022							
	Items	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue					
	Total Incremental Cost from Academic Plan¹	\$369,873	\$0	\$369,873	\$549,845	\$0	\$549,845					
	Increase T&R Faculty Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0					
	T&R Faculty Salary Increase Rate(%) ²	0.00%		0.00%	0.00%		0.00%					
	Increase Admin. Faculty Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0					
	Admin. Faculty Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%					
	Increase Classified Staff Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0					
	Classified Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%					
	Increase University Staff Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0					
	University Staff Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%					
	O&M for New Facilities	\$0	\$0	\$0	\$0	\$0	\$0					
	Add'l In-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0					
	Add'l Out-of-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0					
	Anticipated Nongeneral Fund Carryover	\$0	\$0	\$0	\$0	\$0	\$0					
	Nongeneral Fund for Current Operations*	\$572,217	\$0	\$572,217	\$907,896	\$0	\$907,896					
	Library Enhancement	\$0	\$0	\$0	\$0	\$0	\$0					
	Utility Cost Increase	\$53,137	\$0	\$53,137	\$55,262	\$0	\$55,262					
	Total Additional Funding Need	\$995,227	\$0	\$995,227	\$1,513,003	\$0	\$1,513,003					

Notes:

- (1) Please ensure that these items are not double counted if they are already included in the incremental cost of the academic plan.
- (2) If planned, enter the cost of any institution-wide increase.

*Note:

FY 2021:	
Total E&G Revenue - Net of Financial Aid FY 2020	9,684,670
Projected Additional Tuition Dollars FY 2021 (Based on Scenario 1)	1,004,485
Total E&G Revenue - Net of Financial Aid FY 2021	10,689,155
Projected Additional Tuition Dollars FY 2021 (Based on Scenario 1)	1,004,485
Total Additional Funding Need FY 2021	995,227

FY 2022:	
Total E&G Revenue - Net of Financial Aid FY 2021	10,689,155
Projected Additional Tuition Dollars FY 2022	1,532,403
Total E&G Revenue - Net of Financial Aid FY 2022	12,221,558
Projected Additional Tuition Dollars FY 2022 (Based on Scenario 1)	1,532,403
Total Additional Funding Need FY 2022	1,513,003

Part 4: General Fund (GF) Request
The University of Virginia's College at Wise

Requesting General Fund Support

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2020-22 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, then describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 108 should be included here. If additional rows are added, please update the total costs formulas.

Priority Ranking	Initiatives Requiring General Fund Support						Notes
	Strategies (Match Academic-Financial Worksheet Short Title)		Biennium 2020-2022 (7/1/20-6/30/22)				
			2020-2021		2021-2022		
			Total Amount	GF Support	Total Amount	GF Support	
VP Goal							
1	Request Continued Funding of \$2,000,000 that was included in the FY 2019 budget	3	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	In FY 2020 UVAW received \$2,000,000 as a result of the decision package that was submitted in Fall 2019 to support items related to enrollment growth & student success. The College requests that this \$2,000,000 be continued and added to the base general fund budget. Enhance Technical Program Offerings. (NARR, p. 5)
2	Request New GF Dollars to Support In-State Pell Students with 0% Family Contribution	3	\$710,185	\$710,185	\$710,185	\$710,185	UVAW requests additional general fund dollars to support programs that would enhance the recruitment and retention of in-state students that receive Pell financial aid and have a 0% family contribution. Enhance Technical Program Offerings. (NARR, p. 5)
3	Request New Graduate Financial Aid Dollars	3	\$16,800	\$16,800	\$25,200	\$25,200	In FY 2021, the Masters of Arts in Teaching (MAT) will begin. It is projected that there will be four full-time students enrolled in the program in the fall of 2020 and five full-time students in the fall of 2021. UVAW is requesting new graduate state aid to support two full-time students in FY 2021 and three full-time students in FY 2022. Enhance Technical Program Offerings (NARR, p. 5)

**Part 4: General Fund (GF) Request
The University of Virginia's College at Wise**

Requesting General Fund Support

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2020-22 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, then describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 108 should be included here. If additional rows are added, please update the total costs formulas.

Priority Ranking	Initiatives Requiring General Fund Support						Notes
	Strategies (Match Academic-Financial Worksheet Short Title)		Biennium 2020-2022 (7/1/20-6/30/22)				
			2020-2021		2021-2022		
	VP Goal	Total Amount	GF Support	Total Amount	GF Support		
4	Request New GF Dollars to Support the Center for Teaching Excellence (CTE) & Wise Works Included in IPPA (Joint IPPA with UVA)	4	\$126,500	\$126,500	\$122,000	\$122,000	UVAW requests additional general fund dollars to expand the Wise Works internship program (\$50,000 each year), which is included in the joint IPPA proposal with UVA. This expansion will add an additional 20 internships for non-technical students at UVAW. Additionally, UVAW request general fund dollars to support the Center for Teaching Excellence (\$76,500 in FY 2021 & \$72,000 in FY 2022). This additional funding would provide the additional investment required to meet the CTE's targeted enrollment growth over the next two years & to address programmatic initiatives. It would be used to support curriculum development, conference presentations, and an additional staff member. Enhance Technical Program Offerings (NARR, pp. 5-6)
			\$2,853,485	\$2,853,485	\$2,857,385	\$2,857,385	

Part 5: Financial Aid Plan
The University of Virginia's College at Wise

FINANCIAL AID PLAN

Instructions: Provide a breakdown of the projected source and distribution of tuition and fee revenue redirected to financial aid. To ensure compliance with the state prohibition that in-state students not subsidize out-of-state students and to provide the review group with a scope of the strategy, projections must be made for each of the indicated categories. Please be aware that this data will be compared with similar data provided by other institutional offices in order to ensure overall consistency. (Please do not alter shaded cells that contain formulas.)

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

*2018-19 (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	\$6,608,730	\$50,000	0.8%	\$50,000
Undergraduate, Out-of-State	\$1,006,257	\$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	\$7,614,987	\$50,000	0.7%	\$50,000
Total from Tuition & Other NGF Revenue worksheet	\$10,066,924	\$50,000	0.5%	
In-State Sub-Total	\$6,608,730	\$50,000	0.8%	\$50,000

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	\$6,272,096	\$50,000	0.8%	\$50,000
Undergraduate, Out-of-State	\$1,106,563	\$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	\$7,378,659	\$50,000	0.7%	\$50,000
Total from Tuition & Other NGF Revenue worksheet	\$9,734,670	\$50,000	0.5%	
In-State Sub-Total	\$6,272,096	\$50,000	0.8%	\$50,000
Additional In-State	-\$336,634	\$0	%	\$0

2020-21 (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	\$6,803,719	\$50,000	0.7%	\$50,000
Undergraduate, Out-of-State	\$1,405,642	\$0	%	\$0
Graduate, In-State	\$116,020	\$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	\$8,325,381	\$50,000	0.6%	\$50,000
Total from Tuition & Other NGF Revenue worksheet	\$10,739,155	\$50,000	0.5%	
In-State Sub-Total	\$6,919,739	\$50,000	0.7%	\$50,000
Additional In-State	\$647,643	\$0	%	\$0
Additional In-State from Financial Plan		\$0	%	

2021-22 (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	\$7,821,021	\$50,000	0.6%	\$50,000
Undergraduate, Out-of-State	\$1,638,348	\$0	%	\$0
Graduate, In-State	\$340,681	\$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	\$9,800,050	\$50,000	0.5%	\$50,000
Total from Tuition & Other NGF Revenue worksheet	\$12,271,558	\$50,000	0.4%	
In-State Sub-Total	\$8,161,702	\$50,000	0.6%	\$50,000
Additional In-State	\$1,241,963	\$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.