

Six-Year Plans - Part I (2022): 2022-23 through 2027-28

Due: July 1, 2022

Institution: UVA Wise

Institution UNITID: 003747

Individual responsible for plan

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**Part 1: In-State Undergraduate Tuition and Mandatory Fee Increase Plans in 2022-24 Biennium
UVA Wise**

Instructions: Provide annual planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees in 2022-24 biennium. 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 with the assumption of no new state general fund support.

In-State Undergraduate Tuition and Mandatory E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$6,042	\$6,224	3.0%	\$6,410	3.0%

In-State Undergraduate Tuition and Mandatory E&G Fees

2022-23 (Revised)		2023-24 (Revised)	
Planned Charge	% Increase	Planned Charge	% Increase
\$6,224	0.0%	\$6,410	3.0%

In-State Undergraduate Mandatory Non-E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$5,119	\$5,274	3.0%	\$5,432	3.0%

In-State Undergraduate Mandatory Non-E&G Fees

2022-23 (Revised)		2023-24 (Revised)	
Planned Charge	% Increase	Planned Charge	% Increase
\$5,274	0.0%	\$5,432	3.0%

**Part 2: Tuition and Other Nongeneral Fund (NGF) Revenue
UVA Wise**

Instructions: Based on assumptions of no new general fund, enrollment changes and other institution-specific conditions, **provide total collected or projected to collect revenues (after discounts and waivers)** by student level and domicile (including tuition revenue used for financial aid), and other NGF revenue for educational and general (E&G) programs; and mandatory non-E&G fee revenues from in-state undergraduates and other students as well as the total auxiliary revenue. DO NOT INCLUDE STIMULUS FUNDS.

				Revised			
Items	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)	2021-22 (Est.)	2022-23 (Est.)	2023-24 (Planned)
	Total Collected Tuition Revenue	Total Collected Tuition Revenue	Total Projected Tuition Revenue	Total Projected Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue
E&G Programs							
Undergraduate, In-State	\$5,690,864	\$5,877,771	\$6,068,089	\$6,288,992	\$ 5,602,389	\$ 6,079,653	\$ 6,300,556
Undergraduate, Out-of-State	\$718,320	\$907,547	\$961,593	\$1,018,605	\$ 1,002,792	\$ 823,049	\$ 891,433
Graduate, In-State	\$0	\$0	\$143,129	\$265,361	\$0	\$0	\$382,001
Graduate, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Law, In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Law, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medicine, In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medicine, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dentistry, In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dentistry, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PharmD, In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PharmD, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterinary Medicine, In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterinary Medicine, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other NGF	\$2,645,107	\$2,655,509	\$2,772,392	\$2,885,809	\$2,530,023	\$2,742,056	\$2,832,924
Total E&G Revenue	\$9,054,291	\$9,440,827	\$9,945,203	\$10,458,767	\$9,135,204	\$9,644,758	\$10,406,914

Non-E&G Fee Revenue	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)	2021-22 (Est.)	2022-23 (Est.)	2023-24 (Planned)
	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Fee Revenue	Total Fee Revenue	Total Fee Revenue
In-State undergraduates	\$4,506,127	\$4,850,220	\$5,016,390	\$5,209,266	\$ 4,517,544	\$ 5,061,774	\$ 5,254,665
All Other students	\$733,556	\$798,220	\$824,462	\$852,041	\$ 736,636	\$ 824,010	\$ 851,151
Total non-E&G fee revenue	\$5,239,683	\$5,648,440	\$5,840,852	\$6,061,307	\$5,254,180	\$5,885,784	\$6,105,816
Total Auxiliary Revenue	\$9,052,717	\$10,679,685	\$11,114,427	\$11,709,144	10,549,203	11,428,370	11,827,200

Part 3: ACADEMIC-FINANCIAL PLAN
UVA Wise

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2022-2028)

Instructions for 3A: The Academic Plan should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. (Please see the main instructions sheet in this workbook for more detailed information about The Virginia Plan. Please provide short titles to identify institutional strategies. 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 2024-2028 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. **All salary information must be provided in section 3B. No salary information should be included in 3A.** Funding amounts in the first year should be incremental. However, if the costs continue into the second year, they should be reflected cumulatively. Please update total cost formulas if necessary. Institutions should assume no general fund (GF) support in this worksheet. A separate worksheet (Part 4) is provided for institutions to request GF support. **IF ANY STRATEGIES WILL BE FUNDED WITH STIMULUS FUNDS, PLEASE INCLUDE THOSE FUNDS IN THE REALLOCATION COLUMNS.**

Priority Ranking	Strategies (Short Title)	VP Goal	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2022-2028)												Description of Strategy	Two Additional Biennia
			Biennium 2022-2024 (7/1/22-6/30/24)													
			2022-2023			2023-2024			2022-2023 (Revised)			2023-2024 (Revised)				
Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Concise Information for Each Strategy	Information for 2024-2028			
R1	Enhance Recruitment, Retention, and Engagement for Underrepresented Students	1, 2 & 3	\$329,502	\$0	\$329,502	\$558,804	\$0	\$558,804	\$270,073	\$0	\$270,073	\$494,009	\$0	\$494,009	This strategy as presented in the original plan for 2022-2023 and 2023-2024 was fully funded with general fund dollars for 2022-2023 and 2023-2024. Therefore, new tuition dollars will be utilized to further expand this strategy to ensure success as explained in the revised strategy below. Revised Strategy: This revised strategy is comprised of several elements to further strengthen the original strategy. 1. Establish an Associate Vice-Chancellor for Enrollment Management position in 2022-2023 & continue to fund in 2023-2024. The new hire will provide much needed support for the Office of Financial Aid and provide them with the opportunity to better serve our existing students as well as provide them with new and additional opportunities to aid in the recruitment of new students. 2. Establish and hire a new Veteran Campus Community Coordinator position in 2022-2023 and continue to fund in 2023-2024. This position will be dedicated to supporting student clubs, student organizations, and student leadership in an effort to increase student programming and engagement on campus. This position is critical to improving student retention. 3. Further enhance student programming by funding the Dean of Students position in 2022-2023 and continue to fund in 2023-2024. In an effort to improve retention and greatly improve student engagement on campus. 4. Establish and hire an additional counselor position in 2022-2023 within the Counseling Center to provide short-term, solution-focused individual counseling to the student population. 5. Allocate additional dollars to marketing in an effort to enhance recruitment, retention, and engagement strategies. 6. Allocate new tuition dollars to the Peake Honors Program to support additional students, programming, & experiential learning. 7. Support the DEI faculty mentor program to aid in student retention efforts in 2023-2024. (NARR, p. 2-4)	This strategy as presented in the original plan for 2022-2023 and 2023-2024 was fully funded with general fund dollars for 2022-2023 and 2023-2024. Each of the components within the revised strategy will continue to be on-going throughout 2024-2028.
R2	Improve Professional Development & Retention of Talented Faculty & Staff	1, 2 & 3	\$0	\$0	\$0	\$134,920	\$0	\$134,920	\$134,425	\$0	\$134,425	\$174,425	\$0	\$174,425	This strategy as presented in the original plan for 2022-2023 and 2023-2024 was fully funded with general fund dollars for 2022-2023 and 2023-2024. Therefore, new tuition dollars will be utilized to further expand this strategy to ensure success as explained in the revised strategy below. Revised Strategy: This strategy is still focused on improving the recruitment & retention of talented faculty & staff and is comprised of several elements. 1. Engage in a professional staff salary study to evaluate current salaries in 2022-2023. 2. Allocate additional dollars to recruit highly qualified candidates for the Assistant Director of Data & Information Systems and the Academic Data Analyst in 2022-2023 & continue to fund in 2023-2024. 3. In 2023-2024, dollars will be allocated to correct the salary issues as identified by the staff salary study conducted in the previous year. 4. Additionally, in 2023-2024, dollars will be allocated to increase the salaries of two counselors within the Counseling Center when they achieve additional certifications in an effort to retain those positions. (NARR, p. 4)	This strategy as presented in the original plan for 2022-2023 and 2023-2024 was fully funded with general fund dollars for 2022-2023 and 2023-2024. UVA Wise will continue to invest in professional development opportunities for faculty and staff as well as invest in the retention of talented and faculty and staff in fiscal years 2024-2028.
R3	Expand & Establish Graduate Programs	1, 2 & 3	\$174,874	\$0	\$174,874	\$324,216	\$0	\$324,216	\$0	\$0	\$0	\$382,001	\$0	\$382,001	The strategy as presented in the original plan was focused only on the MSN-FNP program. The revised strategy incorporates plans for the M.Ed. program in addition to the MSN-FNP program. Revised Strategy: UVA Wise is seeking authorization from the general assembly and SCHEV to offer graduate level programming. Any revenue generated by the MSN-FNP program in fiscal year 2022-2023 will go to the University of Virginia. Fiscal Year 2023-2024 is expected to be the first year that MSN-FNP revenue will be earned by the college. Also, fiscal year 2023-2024 will be the first instructional year for the M.Ed. program. The tuition dollars generated by both graduate programs, in addition to the state support that is received specifically for the MSN-FNP program, will support the costs associated with each of these programs. (NARR, p. 5)	In fiscal years 2024-2028, programmatic costs will continue to increase as both programs are projected to grow each year. Increased enrollment each year will also result in additional revenue.
Total 2022-2024 Costs (Included in Financial Plan 'Total Additional Funding Need')			\$504,376	\$0	\$504,376	\$1,017,940	\$0	\$1,017,940	\$404,498	\$0	\$404,498	\$1,050,435	\$0	\$1,050,435		

3B: Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2022-2024 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 allocate 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. **All salary information should be included in this section. No salary information should be included in 3A.**

Items	2022-2023			2023-2024			2022-2023 (Revised)			2023-2024 (Revised)		
	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue
Assuming No Additional General Fund												
Total Incremental Cost from Academic Plan ¹	\$504,376	\$0	\$504,376	\$1,017,940	\$0	\$1,017,940	\$404,498	\$0	\$404,498	\$1,050,435	\$0	\$1,050,435
Increase T&R Faculty Salaries (\$) (state authorized salary increase) - The NGF portion of the 5% will be supported with a re-allocation of existing tuition revenue.	\$0	\$0	\$0	\$0	\$0	\$0	\$380,833	\$152,333	\$0	\$406,875	\$162,750	\$0
Increase T&R Faculty Salaries (\$) (additional NGF salary increase)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
T&R Faculty Salary Increase Rate(%) - (state authorized salary increase)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	5.00%	0.00%	0.00%	5.00%	0.00%	0.00%
Additional NGF T&R Faculty Salary Increase Rate (%)	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
Increase Admin. Faculty Salary Amount (state authorized salary increase) - The NGF portion of the 5% will be supported with a re-allocation of existing tuition revenue.	\$0	\$0	\$0	\$0	\$0	\$0	\$67,605	\$27,042	\$0	\$77,521	\$31,008	\$0
Increase Admin. Faculty Salary Amount (additional NGF salary increase)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0

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Priority Ranking	Strategies (Short Title)	VP Goal	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2022-2028)												Description of Strategy	Two Additional Biennia	
			Biennium 2022-2024 (7/1/22-6/30/24)														
			2022-2023			2023-2024			2022-2023 (Revised)			2023-2024 (Revised)					
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue			
	Admin. Faculty Salary Increase Rate (%) -state authorized salary increase)		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	Additional NGF Admin. Faculty Salary Increase Rate		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	Increase Classified Salary Amount (state authorized salary increase) - The NGF portion of the 5% will be supported with a re-allocation of existing tuition revenue.		\$0	\$0	\$0	\$0	\$0	\$0	\$36,442	\$14,577	\$0	\$38,264	\$15,306	\$0			
	Increase Classified Salary Amount (additional NGF salary increase)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Classified Salary Increase Rate (%) (state authorized salary increase)		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	Additional NGF Classified Salary Increase Rate		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	Increase University Staff Salary Amount (state authorized salary increase) - The NGF portion of the 5% will be supported with a re-allocation of existing tuition revenue.		\$0	\$0	\$0	\$0	\$0	\$0	\$289,161	\$115,664	\$0	\$325,956	\$130,343	\$0			
	Increase University Staff Salary Amount (additional NGF salary increase)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	University Staff Salary Increase Rate (%) (state authorized salary increase)		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	Additional NGF University Staff Salary Increase Rate		0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%		
	Bonus (state authorized one-time bonus) - The NGF portion of the 5% will be supported with a re-allocation of existing tuition revenue.		\$0	\$0	\$0	\$0	\$0	\$0	\$354,027	\$190,056	\$0	\$0	\$0	\$0	\$0		
	Increase Number of Full-Time T&R Faculty(s) ²		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	O&M for New Facilities		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Additl In-State Student Financial Aid from Tuition Rev		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Additl Out-of-State Student Financial Aid from Tuition Rev		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Anticipated Nongeneral Fund Carryover		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Nongeneral Fund for Current Operations (Salary & Security Fringe)		\$274,244	\$274,244	\$0	\$285,762	\$285,762	\$0	\$562,479	\$457,422	\$105,056	\$600,219	\$466,601	\$133,618			
	Additl Fringe Benefits Associated With Salary Inc. & Bonus - The fringe benefits associated with the 5% salary inc. & bonus will be supported with a re-allocation of existing tuition revenue.		\$0	\$0	\$0	\$0	\$0	\$0	\$270,373	\$270,373	\$0	\$270,051	\$270,051	\$0			
	Library Enhancement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Utility Cost Increase		\$52,495	\$52,495	\$0	\$54,699	\$54,699	\$0	\$135,592	\$135,592	\$0	\$150,102	\$62,444	\$87,657			
	Total Additional Funding Need		\$831,115	\$326,739	\$504,376	\$1,358,401	\$340,461	\$1,017,940	\$2,501,010	\$1,363,059	\$509,554	\$2,919,323	\$1,136,503	\$1,271,710			

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.
(3) If planned, enter the cost of additional FTE faculty.

Auto Check (Match = \$0)
Match Incremental Tuition Rev in Part 2 (checked, please provide explanation in this sheet)

2022-2023	2023-2024	2022-2023	2023-2024
\$0	\$0		

**Part 4: General Fund (GF) Request
UVA Wise**

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2022-24 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, use the same title used in Part 3 and place it in bold print to draw attention to its connection to Part 3. Also, 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)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)									
			2022-2023		2023-2024		2022-2023 (Revised)		2023-2024 (Revised)			
			Total Amount	GF Support	Total Amount	GF Support	Total Amount	GF Support	Total Amount	GF Support		
D	Request that the general fund support to "Maintain Affordable Access" that was awarded in FY 2022 be added to the annual base budget.	1,2, & 3	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$0	\$0	\$0	\$0	\$0	This request was fully funded in the new biennial budget 2022-2028 and \$1,000,000 was added to the base budget. Original - This additional base support would allow the college to continue to provide quality programming while limiting the increases on tuition and mandatory educational and general fees.
D	Request that the general fund dollars allocated in FY 2022 to "enable institutions to address affordability issues" be added to the annual base budget.	2	\$316,700	\$316,700	\$316,700	\$316,700	\$0	\$0	\$0	\$0	\$0	This request was fully funded in the new biennial budget 2022-2028 and \$316,700 was added to the base budget. Original -This additional base support would allow the college to limit increases on tuition and mandatory educational and general fees. This would help with recruitment and retention efforts.
D	Request new general fund dollars to improve student retention and timely graduation	1,2, & 3	\$275,000	\$275,000	\$275,000	\$275,000	\$0	\$0	\$0	\$0	\$0	This strategy as presented in the original plan for 2022-2023 and 2023-2024 was fully funded with general fund dollars for 2022-2023 and 2023-2024. Original -Additional general fund support is need to enhance efforts to improve student retention and timely graduation. Strides will be made to improve student learning and career preparation by strengthening the core curriculum so that it is 1) more interdisciplinary to prepare students for the analytical and integrative thinking necessary for 21st century careers and to immerse them in civil discourse around complex issues, 2) incorporates diverse and global perspectives to align the preparation of students with the dynamic nature of communities and workplaces, 3) incorporates professional development and experiential learning so that students are equipped with the practical tools and applications for success in any career and leadership in any community. Also, efforts will be made to improve student retention and timely graduation by 1) creating a Student Success Collaborative, a management structure and communication network for student success that brings together all of the entities that are working on academic support and retention to ensure a cohesive approach to meeting the individual needs of students, 2) expanding peer mentors within academic support services who are trained to provide academic tutoring, supplemental instruction, & other means of academic support, and 3) creating a Peer Leadership Education Center to teach peer leadership classes, provide supervision, to become a point of contact, and provide professional support to peers who will quickly become one of the most important assets we have in student retention.
D	Request new graduate financial aid to support the MSN-FNP graduate students.	2	\$200,000	\$200,000	\$200,000	\$200,000	\$0	\$0	\$0	\$0	\$0	This request was fully funded in the new biennial budget 2022-2028 budget. Original - New graduate financial aid to support the recently approved MSN-FNP program, as approved in 2021 Special Session I per Chapter 552.
A1	Request new general fund dollars to support the expansion of the Center for Teaching Excellence and provide targeted programming to combat the on-going teacher shortage	1 & 3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$300,000	\$300,000	UVA Wise requests \$300,000 be added to the base budget beginning in fiscal year 2023-2024 and continued into future years to provide additional and targeted programming to combat the ongoing teacher shortage. These additional dollars will support a new program director and an administrative assistant that would be responsible for recruiting teachers/students to participate in the program and developing course programming. In addition, these dollars will also support new initiatives within the program. (NARR, p. 5-6)

**Part 4: General Fund (GF) Request
UVA Wise**

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2022-24 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, use the same title used in Part 3 and place it in bold print to draw attention to its connection to Part 3. Also, 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)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)								
			2022-2023		2023-2024		2022-2023 (Revised)		2023-2024 (Revised)		
			Total Amount	GF Support	Total Amount	GF Support	Total Amount	GF Support	Total Amount	GF Support	
A2	Request new general fund dollars to purchase Gas Chromatograph & Mass Spectrometer Equipment for Natural Science Department	1 & 3	\$0	\$0	\$0	\$0	\$0	\$0	\$195,000	\$195,000	UVA Wise requests \$195,000 in general fund support in 2023-2024 to purchase Gas Chromatograph & Mass Spectrometer Equipment for the Natural Sciences Department. \$175,000 of this amount would be for one-time funding to purchase the equipment and \$20,000 is requested as on-going annual funding to support the annual maintenance and warranty. (NARR, p. 6)
A3	Request new general fund dollars to support the demolition of the Townhouse Apartment facility on the UVA Wise campus	3	\$0	\$0	\$0	\$0	\$0	\$0	\$200,000	\$200,000	UVA Wise requests \$200,000 of one-time general fund support in 2023-2024 to demolish the Townhouse Apartment facility on the UVA Wise campus. This facility has been vacant for several years and is beyond the point of rehabilitation. By demolishing and removing the facility, it will open the site to any number of possibilities. (NARR, p. 6)
			\$1,791,700	\$1,791,700	\$1,791,700	\$1,791,700	\$0	\$0	\$695,000	\$695,000	

Part 5: Financial Aid Plan
UVA Wise

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.)

* **Other Discounts and Waiver** * means the totals of any unfunded full or partial tuition waiver reducing the students' charges, including Virginia Military Survivors and Dependent Education Program and the Senior Citizens Tuition Waiver. Do not include the tuition differential for the tuition exceptions.

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

***2020-21 (Actual)** Please see footnote below

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$5,690,864	\$50,000	0.9%	\$50,000	\$10,019	\$132,534	\$5,833,417	\$0 Compliant
Undergraduate, Out-of-State	\$718,320	\$0	%	\$0	\$803,440	\$0	\$1,521,760	
Graduate, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$6,409,183	\$50,000	0.8%	\$50,000	\$813,459	\$132,534	\$7,355,176	

2021-22 (Estimated)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$5,877,771	\$50,000	0.9%	\$50,000	\$0	\$132,535	\$6,010,306	\$0 Compliant
Undergraduate, Out-of-State	\$907,547	\$0	%	\$0	\$790,574	\$0	\$1,698,121	
Graduate, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$6,785,318	\$50,000	0.7%	\$50,000	\$790,574	\$132,535	\$7,708,427	

2022-23 (Planned)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$6,068,089	\$50,000	0.8%	\$50,000	\$0	\$132,535	\$6,200,624	\$0 Compliant
Undergraduate, Out-of-State	\$961,593	\$0	%	\$0	\$790,574	\$0	\$1,752,167	
Graduate, In-State	\$143,129	\$0	%	\$0	\$0	\$0	\$143,129	
Graduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$7,172,811	\$50,000	0.7%	\$50,000	\$790,574	\$132,535	\$8,095,920	

2023-24 (Planned)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$6,288,992	\$50,000	0.8%	\$50,000	\$0	\$132,535	\$6,421,527	\$0 Compliant
Undergraduate, Out-of-State	\$1,018,605	\$0	%	\$0	\$790,574	\$0	\$1,809,179	
Graduate, In-State	\$265,361	\$0	%	\$0	\$0	\$0	\$265,361	
Graduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$7,572,958	\$50,000	0.7%	\$50,000	\$790,574	\$132,535	\$8,496,067	

2021-22 (Actual)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate	\$5,602,389	\$50,000	0.9%	\$50,000	\$0	\$120,971	\$5,723,360	\$0 Compliant
Undergraduate	\$1,002,792	\$0	%	\$0	\$768,947	\$0	\$1,771,739	
Graduate, In-St	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, Out-	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Profession	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Profession	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$6,605,181	\$50,000	0.8%	\$50,000	\$768,947	\$120,971	\$7,495,099	

2022-23 (Estimate)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate	\$6,079,653	\$50,000	0.8%	\$50,000	\$0	\$120,971	\$6,200,624	\$0 Compliant
Undergraduate	\$823,049	\$0	%	\$0	\$747,447	\$0	\$1,570,496	
Graduate, In-St	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, Out-	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Profession	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Profession	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$6,902,702	\$50,000	0.7%	\$50,000	\$747,447	\$120,971	\$7,771,120	

2023-24 (Estimate)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate	\$6,300,656	\$0	%	\$0	\$0	\$120,971	\$6,421,527	\$0 Compliant
Undergraduate	\$891,433	\$0	%	\$0	\$747,447	\$0	\$1,638,880	
Graduate, In-St	\$382,001	\$0	%	\$0	\$0	\$0	\$382,001	
Graduate, Out-	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Profession	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Profession	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$7,573,990	\$0	%	\$0	\$747,447	\$120,971	\$8,442,408	

* 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.

UVA WISE: 2022 SIX-YEAR PLAN NARRATIVE (Part II) - Revised

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 state goals found in the *Pathways to Opportunity: 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, in particular related to equity, affordability and transformative outcomes. 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.***

SECTIONS

Section A. Pandemic Impact: Briefly discuss, in one to two paragraphs, how the pandemic has impacted your institution. What things did your institution already have in place that proved helpful? What lessons were learned? What short-term changes have been made? What long-term changes will be made? What are the concerns moving forward?

RESPONSE (No Re-vision):

UVA Wise has responded to the pandemic with agility and great cooperation across the College, the University of Virginia, the local and regional communities, the Virginia Department of Health and others. When the College decided in March 2020 to temporarily pivot to distance learning, students, faculty and staff were well poised to learn, teach, and work from home as a result of a new technology initiative. Beginning in fall 2019, UVA Wise adopted the Innovate2Elevate iPad initiative. This initiative provided an iPad, pencil and keyboard to each student as well as each faculty and staff member at the college. Broad availability of these personal devices immediately leveled the playing field between students who have the means to purchase a computer and those who do not. During the pandemic, Innovate2Elevate enabled the College to transition quickly to distance learning. The devices have continued to be beneficial as we transitioned to hybrid learning in spring 2021. However, the pandemic highlighted the disparate access to broadband internet in the region and in some students' homes. The College purchased hotspots and supported students in obtaining access.

From the very beginning of the pandemic, the UVA Wise Counseling Center provided mental health counseling to students through a HIPAA-compliant, secure and confidential medium. The two licensed clinicians expanded their service area to include Kentucky and Tennessee along with Virginia. After the return to campus in August 2020, the campus-based UVA Clinic for students and employees aided in our response to the pandemic. Staffed and supervised by the University of Virginia Health System, the Clinic supported COVID-19 testing efforts while keeping the campus community healthy and diligent. Additionally, existing partnerships with UVA, VDH and the Health Wagon enabled UVA Wise to access and purchase COVID-19 test kits for its weekly prevalence testing of 7.5% of the on-campus community.

The pandemic demonstrated the strength of the campus community in new ways. Faculty members re-designed their courses to teach remotely and virtually. Members of the faculty, as well as an Apple Specialist, who was previously contracted, provided training and professional development to migrate classes to an online platform. Professional development opportunities continue to be available. Students, faculty and staff displayed an extraordinary commitment to policies, procedures and protocols to include wearing masks, maintaining social distance, and maintaining classroom and residential disinfection routines. The skill level and dedication of staff were also on display in every aspect of College life including managing on-campus quarantine and isolation spaces, procuring new supplies and equipment, distributing personal protective equipment (PPE), developing communications plans to update the campus community, and developing a robust testing program.

The College practiced conservative fiscal measures and implemented a hiring freeze to mitigate the budgetary impacts of the pandemic. In addition to increased operational costs, the pandemic has placed the College's sales and services in a less profitable position. Auxiliary enterprises make up approximately 14% of the College's revenue stream each year and were severely impacted in fiscal years 20 and 21. The stability and profitability of the College's sales and services are significant factors in the fiscal wellbeing of the institution and the College has been working to bolster the cash position of its auxiliary enterprises.

The College continues to encourage vaccinations of its campus employees and students. During 2021-22, we achieved vaccination rates of 87% for employees and 73% for students. As necessary, in 2022-23, we will host vaccination clinics and stand ready to re-institute COVID mitigation strategies that worked throughout FY 22.

Section B. 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 state themes and goals:

- **Equitable:** Close access and completion gaps. Remove barriers to access and attainment especially for Black, Hispanic, Native American and rural students; students learning English as a second language; students from economically disadvantaged backgrounds; and students with disabilities.
- **Affordable:** Lower costs to students. Invest in and support the development of initiatives that provide cost savings to students while maintaining the effectiveness of instruction.
- **Transformative:** Expand prosperity. Increase the social, cultural and economic well-being of individuals and communities within the Commonwealth and its regions. This goal includes efforts to diversify staff and faculty pools.

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. If federal stimulus funds will fund activities and are included in Part 3 as reallocations, please note how they will be used.

RESPONSE:

Part 3 – Academic-Financial Plan-Revised

GOAL 1: Enhance Recruitment, Retention and Engagement for Students

Strategy 1: To improve recruitment overall, the College will add an Associate Vice-Chancellor for Enrollment Management in Fiscal Year 2022-2023 and continue to fund in 2023-2024.

This position will provide much needed support for the Office of Financial Aid and provide them with the opportunity to better serve existing students as well as provide for new and additional opportunities to aid in the recruitment of new students. This strategy addresses College access; it supports Goal 1, S1 of the Virginia Plan for Higher Education (“the Virginia Plan.”)

Strategy 2: Hire a Vibrant Campus Community Coordinator in 2022-2023 and continue to fund in 2023-2024.

This position will be dedicated to supporting student clubs, student organizations, and student leadership in an effort to increase student programming and engagement. This position is key to re-vitalizing and building an exciting and engaging campus community for current and future students. This strategy addresses retention as well as recruitment. This strategy addresses College access and supports Goal 1, S1 and S3 of the Virginia Plan.

Strategy 3: Enhance student programming and fund the Dean of Students position in 2022-2023 and continue to fund in 2023-2024.

UVA Wise plans to re-structure student programming and hire the Dean of Students position with tuition dollars. The newly hired Dean will re-vamp student programming in an effort to improve retention and improve student engagement on campus. The new Dean will support the efforts of the Vibrant Campus Coordinator. This strategy supports Goal 1, S1 and S3 of the Virginia Plan.

Strategy 4: Hire one additional counselor within the Counseling Center to provide short-term, solution focused individual counseling to the student population in 2023-2024.

The College seeks to hire a licensed or licensed-eligible professional counselor to provide short-term, solution-focused individual counseling to the student population. The Counseling Center dedicates itself to providing students with support, education, and advocacy for their personal and academic success. Counselors also provide consultation services to the campus community, serve as members of the College's Threat Assessment Team, assist with planning and implementing educational programming and provide crisis management services. This strategy aims to strengthen persistence and graduation and supports Goal 1, S3 of the Virginia Plan.

Strategy 5: Increase and sustain current marketing initiatives in 2023-2024.

The College plans to invest additional dollars in the current marketing plan to provide for additional initiatives and strategies in an effort to increase recruitment of new students as well as retain current students. This strategy supports Goal 1, S1 of the Virginia Plan.

Strategy 6: Enhance the Peake Honors Program in 2023-2024.

UVA Wise plans to invest additional support in the Peake Honors Program in order to expand the program. The new funding will support additional students by providing opportunities for expanded program offerings and enhanced experiential learning activities. This strategy supports Goal 1, S1 of the Virginia Plan as well as Goal 3, S8 and S10.

Strategy 7: Support Inclusive Excellence Curriculum Development faculty mentors in 2023-2024.

The college will allocate resources to transform the UVA Wise DEI faculty committee that has received training, education, and research around inclusivity for UVA Wise into ongoing Faculty Mentors. This mentoring will provide guidance and multidimensional perspectives to the faculty they are assigned around constructing course content that examines multiple viewpoints and invites students to share their cultural perspectives to enhance the educational experience by fostering the civil free exchange of ideas. At the institutional level, mentoring has many benefits that increase organizational strength and productivity and establish an inclusive and supportive scholarly community that promotes free academic inquiry. This strategy supports Goal 1, S1.

These strategies will require \$270,073 and \$494,009 in funding in fiscal years ending 2023 and 2024, respectively. The funding source is from anticipated tuition revenue. GOAL 2: Improve Professional Development & Retention of Talented Faculty & Staff

Strategy 1: Conduct staff salary compression study in 2022-2023.

As minimum wage has increased over the past several years and the national, state, and regional workforce has continued to tighten, UVA Wise is addressing the compensation structure among staff at the College to ensure competitiveness. Over time, pay compression has resulted in an imbalance in the pay structure of UVA Wise at various levels but most significant in the hourly and entry level salary positions. A fundamental pillar of the College at Wise's capacity to grow and be successful is the ability to attract, support and retain a diverse and talented team. The salary compression analysis will provide data upon which UVA Wise may make decisions to adjust pay structure in order to appropriately compensate team members for their knowledge, skills, experience and abilities. This strategy supports Goal 3, S9

Strategy 2: Enhance recruitment and retention efforts for the Assistant Director of Data & Information System and the Academic Data Analyst in 2022-2023 and continue to fund in 2023-2024.

The college will allocate additional resources to recruit highly qualified candidates and offer a competitive salary to retain the employees in each of these positions. Both of these positions are critical to achieving student recruitment and retention goals of the college and making data-informed decisions. This strategy supports Goal 1, S1 of the Virginia Plan.

Strategy 3: Adjust staff salaries in 2023-2024 as suggested within the staff salary study performed in 2022-2023.

In 2023-2024 funding will be allocated to adjust staff salaries as suggested within the staff salary compression study that was conducted in the previous year. The salary adjustments made as a result of the study will help increase employee retention. This strategy supports Goal 3, S9.

Strategy 4: Allocate additional resources to existing counselors within the counseling center that achieve additional certifications in an effort to retain those counselors by providing a competitive salary in 2023-2024.

The college will allocate resources to retain existing counselors that achieve additional certifications in an effort to remain competitive within the mental health community job market. This strategy supports Goal 3, S9.

These strategies will require \$134,425 and \$174,425 in funding in fiscal years ending 2023 and 2024, respectively. The funding source is from anticipated tuition revenue.

GOAL 3: Expand and Establish Graduate Programs

The Commonwealth awarded \$810,912 to UVA Wise in state general funds for the development and implementation of a Master of Science in Nursing and Family Nurse Practitioner program (MSN-FNP) in conjunction with the UVA School of Nursing. This program seeks to train highly skilled Nurse Practitioners to improve healthcare quality, delivery, and access in Southwest Virginia and the surrounding region and throughout the Commonwealth. This new program addresses shortages in healthcare in support of Goal 3 of the Virginia Plan.

The college plans to introduce a Master of Education in the fall of 2023. This program will strive to fulfill a commitment of service to southwest Virginia and meet local demand for an advanced degree program in education. A Master of Education degree offered by the college will help negate the impact of teacher shortages while ensuring that teachers who participate in the program have the advanced training to be prepared to meet the needs of all students. This strategy supports Goal 1, S1, and Goal 3, S8 and S9.

These strategies will require \$382,001 in funding in fiscal year 2024. The funding source is from anticipated tuition revenue.

Part 4 – General Fund Request

1. Request new general fund dollars to support the Center for Teaching Excellence

UVA Wise requests \$300,000 be added to the base budget beginning in fiscal year 2023-2024 and continued into future years to provide additional and targeted programming to combat the ongoing teacher shortage. These additional dollars will support a new program director and an administrative assistant that would be responsible for recruiting teachers/students to participate in the program and developing course programming. In addition, these dollars will also support new initiatives within the program.

Since 2008, The Center for Teaching Excellence (CTE) at the University of Virginia's College at Wise has provided coursework to support provisionally licensed teachers in Virginia as they met the requirements to earn full licensure. In addition, the Center has provided professional development, workshops, and conferences. A significant focus of the has been on addressing STEM education, including offering Computer Science Endorsement courses. As a result of an increasing teacher shortage, the number of individuals hired as provisionally licensed teachers has increased demand on the services of the Center for Teaching Excellence. The Center now provides coursework for over 2,000 teachers a year from school divisions across the Commonwealth of Virginia and employs a cadre of over forty instructors.

To maintain a focus on addressing the ongoing teacher shortage and teacher licensure issues, the Center for Teaching Excellence requires reorganization. Specifically, additional advising is required to ensure prospective teachers receive guidance on the licensure processes, required coursework, and follow-up through the course of their studies. In addition, at this time, aligned with UVA Wise STEM initiatives, it would be beneficial to separate K-12 STEM outreach from the CTE and into a stand-alone initiative that would continue to provide STEM current outreach initiatives to teachers and expand to provide programming directly to students in the form of k-12 student activities and competitive events.

As Southwest Virginia continues to diversify its economic base, increasing a talent pool in STEM related fields is critical to attracting and sustaining employers in the region. Increasing the effectiveness of K12 teachers' ability to instruct in STEM disciplines will have a positive impact on both the quality and quantity of students matriculating from K12 to college. This will result in an increased pipeline of students entering STEM programs at UVA Wise and better prepare incoming students for success.

2. Request new general fund dollars to obtain Gas Chromatograph and Mass Spectrometer Equipment for the Department of Natural Sciences

UVA Wise requests one-time funding of \$175,000 to purchase Gas Chromatograph and Mass Spectrometer Equipment (GCMS) for the Department of Natural Sciences and on-going funding for \$20,000 to secure the three-year service agreement and warranty for a grand total of \$195,000 in 2023-2024. Of this, \$20,000 is requested to be continued into future years to support the maintenance and warranty agreements. This equipment is essential for the work of analytical chemists, geologists and other scientists as it allows for the identification of substances within a sample, such as trace elements in water, soil, etc. Allowing undergraduate students to use this premiere device will give them (and the College) a competitive edge in preparing for careers and graduate school. Not only will it provide the opportunity to establish a strong neuro-chemistry lab, but it will also allow our faculty who are doing environmental analysis to complete more sophisticated analysis of the samples they are studying.

Having a GCMS available for undergraduate students establishes standards of lab science similar to our most proximal competitors. A piece of equipment like this is typically only available to graduate students. Additionally, this equipment would allow our faculty and students to enter in to deeper collaborations with faculty at UVA as they participate in Neuroscience and the Biodiversity Grand Challenges.

3. Request new one-time allocation of additional general fund dollars in the amount of \$200,000 in 2023-2024 to support the demolition of the Townhouse Apartment facility on the UVA Wise campus.

Vacant for several years now, the Townhouse Apartment facility needs to be demolished for several reasons. First and foremost, a vacant facility such as this can be a hazard. Despite posted signs and measures meant to contain it, there have been several instances of vagrancy, which can lead to fire hazards and other liability issues. In addition, the building is beyond the point of rehabilitation and any unoccupied facility deteriorates at an accelerated pace.

This vacancy and rapid deterioration in a sizable apartment building owned by the College, located on the main road leading to campus from the town, is neither a pleasant or desirable gateway visual for the College's beautiful campus and has been noted as an eyesore by many individuals and groups. By demolishing and removing the facility, it will be a show of good faith in improving the town and the surrounding neighborhood, while opening up the site to any number of possibilities, whether as an open green space, future development by the College, or for outside marketability.

Section C. In-state Undergraduate Tuition and Fee Increase Plans: Provide information about the assumptions used to develop tuition and fee information the institution provided in the Excel workbook 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.**

RESPONSE:

UVA Wise plans a 3.0% increase of In-State Undergraduate Tuition and Fees*. The following assumptions were considered in developing this plan:

- An increase in enrolled full-time students based on enrollment projections submitted to SCHEV
- Funding for the undergraduate strategies outlined on the Academic-Financial tab;
- Uncertainty around short and long-term effect of the pandemic on operations;
- Auxiliary Indirect cost waiver has been continued per the Governor's approved budget.

* A meeting of the BOV Finance Subcommittee on Tuition is set for August 9, 2022. Tuition and roll back of the 3% increase will be discussed at that time and a recommendation will be sent to the Board of Visitors for the September meeting.

Section D. Tuition and Other Nongeneral Fund (NGF) Revenue: Provide information about factors that went into the calculations of projected revenue, including how stimulus funds may mitigate tuition increases.

RESPONSE:

UVA Wise considered the following factors in calculating projected revenue:

- 3.0% increase in FY 23 and FY 24
- Enrollment growth of full-time students as submitted to SCHEV
- Provision of Virginia Military Survivors and Dependent Education Program Waivers
- An increase in the Center for Teaching Excellence programming revenue
- An increase in housing and dining auxiliary revenue based on increased occupancy projections
- An increase in other auxiliary revenue of 3.0% over the 5-year average for collections

Section E. 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:

- UVA Wise retired debt and reallocated the funds to aid in operations;
- Auxiliary Indirect cost waiver continued per the Governor's approved budget;
- Additional state funding provided in the new biennial budget for Affordable Access and Operating Funding provided needed support to keep our tuition and fees low.

Section F. Enrollment Projections: Include in this section information about how your institution developed its enrollment projections, whether your institution is concerned about future enrollment trends, and, if so, what planning is underway to address this concern. How have enrollment plans been impacted by the pandemic? For example, does your institution plan on enrolling more online students?

RESPONSE (No-revision):

UVA Wise has worked for several years to combat a declining population in the areas from which it has historically recruited in Southwest Virginia. Additionally, the College's rural location is geographically distant from many of Virginia's dense population and student recruitment zones. Together these factors, and other national enrollment trends, have presented an enrollment challenge to the College in recent years. In response, the College has implemented a number of strategies to elevate awareness of the College and its excellent liberal arts offerings, beautiful landscape, post-graduation outcomes, and financial aid opportunities. In 2019, the College established an Office of Marketing to enhance our branding and better convey the UVA Wise story. In 2019, the College also introduced Within Reach and the General Assembly

approved the Appalachian Regional Commission reduced tuition program. The Within Reach program offers full coverage of tuition and fees for students whose families earn less than \$40,000. The Appalachian Regional Commission program offers in-state tuition to prospective students residing in Appalachian regions in 13 states. Additionally, the Year-in-Wise program offers admission to students on the UVA deferred admission list. Together, these initiatives, along with quality academic programs, have contributed to a positive enrollment growth projection. Enrollment held steady during the pandemic and is a good indication of continued interest in the College.

Section G. Programs and Instructional Sites: Provide information on any new academic programs, including credentials and certificates, new instructional sites, new schools, or mergers 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:

UVA Wise will, for the first time, offer a joint Master of Science in Nursing degree in conjunction with the University of Virginia's School of Nursing. The College is exploring other collaborative programming opportunities with UVA, including with the McIntire School of Commerce. UVA Wise also continues to prepare documentation for a prospective level-change from a bachelors-granting institution to a graduate institution. Related to this effort, the College is developing a proposal for a Master of Education degree program (previously Master of Teaching). UVA Wise will begin new undergraduate programming in both Data Analytics as well as Hospitality and Tourism Management. Funding to support these new programs was included in the Governor's approved budget.

Section H. Financial Aid: Discuss plans for providing financial aid, not including stimulus funds, 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 are based on HHS Poverty Guidelines. A table that outlines the HHS guidelines and the definitions is attached.

RESPONSE:

UVA Wise launched 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). This program of financial aid distribution is possible as it aligns closely with 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 College is continuing to raise additional private support to reach the \$35 million scholarship endowment goal outlined in the fundraising program initiated by the College as part of the University of Virginia's Honor the Future Campaign, which was launched publicly in the fall of 2019. The program includes outright gifts matched by the University of Virginia's Bicentennial Scholars Program. Through the end of fiscal year 2021-2022 UVA Wise has received \$45,151,861.01 in gifts and matching funds for scholarship endowments, which includes \$30 million in gifts and \$15 million in matching funds. During the Campaign, UVA Wise donors and friends have established 202 endowed funds that support scholarships. These funds will make available need-based and merit-based financial aid.

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.

Section I. Capital Outlay: Discuss the impact, if any, that the pandemic has had on capital planning, such as decreasing the need for space or other aspects. Provide information on your institution's main 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. *Special Note: The requested information is for discussion purposes only and inclusion of this information in the plans does not signify approval of the projects.*

RESPONSE:

The College's highest priority capital outlay project is the renovation of Darden Hall, 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. The Darden Hall renovation will have a significant impact as it will renew one of the College's most heavily utilized academic facilities. Currently, the Education, Nursing, Computer Science, and Software Engineering programs are the primary occupants of the facility and the academic spaces as configured.

A second priority would be the construction of a technology classroom facility to support new programming funded in the 2022-2024 biennial budget. This building would support the new program in Data Analytics as well as the Software Engineering and Computer Science programs, transitioning them all in the same building.

A third priority would be the renovation of the Leonard Sandridge Science Center Laboratory Wing. The College's Natural Sciences Department is a highly enrolled academic program on campus and has quickly outgrown the current facility's design. At present, pressures on classrooms and laboratories result in a less than optimal learning setting. By revisiting the building's design to evaluate new layouts and space needs, along with necessary upgrades to the technology infrastructure, the department's curricular offerings can be maximized for more robust student impacts.

Other projects on the more distant horizon include the renovation of Zehmer Hall; the construction of a Music Education Facility; construction of a Welcome Center/Public Safety Center; and the renovation of Bowers-Sturgill Hall.

Section J. 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:

Not applicable.

Section K. 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:

UVA Wise's previous Six Year Plan, submitted in 2021, set out to accomplish the following goals:

- GOAL 1: Enhance recruitment, retention, and engagement for underrepresented students
- GOAL 2: Improve professional development and retention of talented faculty and staff
- GOAL 3: Expand MSN-FNP program

In the 2022-2024 biennial budget that was submitted by the Governor in December 2021, the College received additional general fund base budget support to fully fund each of the goals as originally presented in the 2021 six-year plan submission. The general assembly supported the Governor's investment in UVA Wise and did not amend the funding. As such, the strategies and goals have been revised in the 2022 six-year plan submission. Below is a brief description of the goals and the strategies supported with the new general fund dollars that will be implemented in 2022-2023.

GOAL 1: Enhance recruitment, retention, and engagement for underrepresented students

Strategy 1: Hire additional admission recruiters to enhance the recruitment for underrepresented students

To improve recruitment overall, the College will add two additional full-time admissions counselors in Fiscal Year 2022-2023. The recruiters will focus on recruiting for all academic disciplines with a goal of enhancing recruitment of students from underrepresented populations including first generation college students; students coming from lower socioeconomic statuses; students with disabilities and differences in ability; and students from underrepresented ethnic and racial populations. The additional staff members will provide the Office of Admissions the opportunity to expand its recruitment territory and attend more college fairs and visit more high schools resulting in more applications, acceptances, and deposits. This strategy addresses College access; it supports Goal 1, S1 of the Virginia Plan for Higher Education ("the Virginia Plan.")

Strategy 2: Hire a transfer recruiter to enhance the College's ability to advise students at local community colleges and have more of a presence on their campuses in 2022-2023.

The College has made strong strides in strengthening transfer agreements with nearby community colleges. To execute the transfer agreements, and increase transfer recruitment, the College seeks to engage an experienced recruiter who will actively recruit and encourage bachelor's degree completion at UVA Wise. This strategy addresses College access and supports Goal 1, S1 of the Virginia Plan.

Strategy 3: Hire an Assistant Director of Data & Information Systems

UVA Wise plans to hire a new Assistant Director of Data and Information Systems. The Assistant Director will report to the Associate Provost for Information Technology and their portfolio will include oversight for the student information system, Jenzabar, and additional software to enable enrollment data management and data mining beginning in 2022-2023. Data management is critically important as colleges and universities increasingly rely on data and information for academic and operational planning. This strategy addresses retention, completion and the achievement of a timely degree as new students benefit from connecting earlier with faculty advisors trained in the College's core curriculum. This strategy addresses the College's ability to identify trends and improvement areas. It will foster program and administrative innovations and supports Goal 2, S7 of the Virginia Plan.

Strategy 4: Add two additional faculty advisors to the UVA Wise Student Advising Corps (NSAC) & fully support the funding needs of the program in 2022-2023

The UVA Wise 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 freshman and transfer students during new student orientations, advising and other initiatives focused on student success. NSAC faculty serve as primary advisors for new students until majors are declared. As students declare majors, they are assigned a new departmental faculty advisor. This process ensures that students are adequately engaging with faculty, being correctly advised in the core requirements, sequencing course work appropriately, and transitioning in a timely manner to departmental advisors. NSAC was initiated as a pilot program in spring 2019 and has successfully continued to enhance the student academic experience which is why two more faculty advisors are needed for the program. This strategy addresses retention, completion and the achievement of a timely degree as new students benefit from connecting earlier with faculty advisors trained in the College's core curriculum. This strategy aims to strengthen persistence and graduation and supports Goal 1, S3 of the Virginia Plan.

Strategy 5: Enhance processes for orientations and extended orientation and purchase the expanded version of the COMEVO software as an orientation software system, in 2022-2023

The Office of Student Engagement revised the new student orientation process in 2019 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 orientation experience has since changed to a virtual platform since the COVID-19 pandemic. In 2021, the College purchased COMEVO software as an orientation software system. This purchase was intended to provide a superior student engagement experience for incoming students. With signs of success, the College will plan to continue to use a hybrid approach to orientation, both in-person and virtual, for the fall 2022 and 2023 for orientations. This strategy creates a robust orientation program that they can refer to throughout their first year in college. This strategy advances the ability to provide remote orientation programs and supports Goal 1, S2 of the Virginia Plan.

Strategy 6: Hire one additional counselor within the Counseling Center to provide short-term, solution focused individual counseling to the student population.

The College seeks to hire a licensed or licensed-eligible professional counselor to provide short-term, solution-focused individual counseling to the student population. The Counseling Center dedicates itself to providing students with support, education, and advocacy for their personal and academic success. Counselors also provide consultation services to the campus community, serve as members of the College's Threat Assessment Team, assist with planning and implementing educational programming and provide crisis management services. This strategy aims to strengthen persistence and graduation and supports Goal 1, S3 of the Virginia Plan.

Strategy 7: Growth and expansion of graduate professional studies program

The College plans to expand the graduate and professional studies program. This expansion would include hiring a Director of Graduate & Professional Studies, an administrative assistant to support the program, a Marketing & Recruitment Coordinator, and operating support to fund the program.

GOAL 2: Improve professional development and retention of talented faculty and staff

Strategy 1: Establish a Center for Educational Excellence and Innovation staffed with a new Instructional Technologist

The Center for Educational Excellence and Innovation (CEEI) was established in fall 2021 to provide the infrastructure to support training and professional development of faculty and staff and fully equip them to

deliver the educational mission of UVA Wise. The Center is co-led by a faculty member and the Head of HR. These individuals have the experience and skills to design and develop instructional programming based on the needs of our College and professional development based on the needs of our employees.

AS part of the Center, UVA Wise plans to hire a new Instructional Designer during 2022-23. The designer's role will be to assist faculty with course design. The designer will provide training workshops to allow faculty to acquire new modes of instructional delivery and impact. The instructional technologist will serve as an ongoing resource and will work alongside faculty to develop instructional tools to drive learning outcomes.

This goal aims to advance students' digital abilities, prepare them for the workforce, and address retention of diversely talented faculty. It supports Goal 1, S2 and Goal 3, S8, S9, S10 of the Virginia Plan.

Part 4 – General Fund Request

1. Request that general fund support to "Maintain Affordable Access" in the amount of \$1,000,000 be added to the base budget

The Affordable Access funding of \$1,000,000 was added to the base budget within the 2022-2024 biennial budget.

2. Request that general fund dollars allocated in FY 2022 to "enable institutions to address affordability issues" in the amount of \$316,700 be added to the base budget

The \$316,700 allocated in FY 2022 was added to the base budget within the 2022-2024 biennial budget.

3. Request new general fund dollars to improve student retention and timely graduation

UVA Wise requests additional general fund dollars to expand student engagement programming in the amount of \$275,000 for fiscal years ending 2023 and 2024. With this funding, the College plans to build academic bridges in the form of pre-college programs, academic support services and interventions, academic coaches and mentors, and peer mentors that address the full range of needs for students as they prepare for and acclimate to their time at UVA Wise. The College will create guided pathways in the form of tools that help all students and their advisors map out plans for completing graduation requirements in a timely and orderly manner, for participating in experiential learning activities that align with the student's long-term goals, and for seeking the professional development necessary for success in the student's chosen field. This strategy also seeks to create a Student Success Collaborative, a management structure and communication network for student success that brings together all of the entities that are working on academic support and retention to ensure a cohesive approach to meeting the individual needs of students. This strategy supports all three goals of the Virginia Plan including accessibility, affordability, persistence and completion and successful employment outcomes.

In the 2022-2024 biennial budget that was submitted by the Governor in December 2021, the College received additional general fund base budget support to fully fund this general fund request. The General Assembly supported the Governor's investment in UVA Wise and did not amend the funding.

4. Request new graduate financial aid to support MSN-FNP graduate students.

UVA Wise requests new general fund support in the amount of \$200,000 in fiscal years ending 2023 and 2024. The purpose is to make available financial aid dollars for students in the new graduate programs. This strategy supports Goal 2 of the Virginia Plan.

In the 2022-2024 biennial budget that was submitted by the Governor in December 2021, the College received additional general fund base budget support to fully fund this general fund request. The General Assembly supported the Governor's investment in UVA Wise and did not amend the funding.

Section L. Diversity, Equity and Inclusion (DEI) Strategic Plan: Provide an update on the completion status of your institution's plan that is being coordinated with the Governor's Director of Diversity, Equity and Inclusion. If a copy of the plan is available, please include it when your institution submits its initial plan. If a copy of the plan is not available for July 1 or if changes are made, please provide a copy with your institution's final plan submission on October 1.

RESPONSE (No Re-vision):

The University of Virginia and its schools and divisions began work in 2018 on an Inclusive Excellence plan which was finalized in spring 2021. This plan is enclosed with the material.

Section M. Economic Development Annual Report: Provide a copy of any report your institution has produced about its economic development contributions.

RESPONSE (No Re-vision): The UVA Wise Economic Development Report is enclosed in the material.

Questions for all institutions

1. What institutions have announced major initiatives in the past few months that don't appear in the updated six-year plans? To what extent do those initiatives align with new state funding in Chapter 2? To what extent are some of these new initiatives duplicative?

In the current Six Year Plan, UVA Wise received funding for several major initiatives – escalation to graduate programs, establishment of Data Analytics and Hospitality and Tourism programs, and expansion of our academic support services. These initiatives are currently in various stages of planning and implementation. Once fully implemented, we imagine that requests for additional funding support will be forthcoming as we assess the impact of the new programming on enrollment and retention.

In addition, we are currently in the planning phases of a collaborative effort with UVA Charlottesville to bring translational research and training in neuroscience (with focus on the brain basis of addiction and aging) and in environmental resilience and sustainability to Southwest Virginia. The seed funding for these efforts will come from UVA, but substantial funding for their full establishment will be necessary.

2. Multiple institutions are requesting GF support for information technology. Op-Six members asked what efforts, if any, are being taken to collaborate with other institutions to collaborate and control costs?

UVA Wise, as a division of the University of Virginia, leverages many contracts, resources, and services that the University provides to increase buying power and utilize staff expertise of the University where possible. For example, the College recently utilized a broadband contract issued by the University saving more than \$100,000 per year, while doubling the bandwidth servicing the College and creating network redundancy within its fiber pathways. Currently, the College is working with the University in its migration to Canvas, a new learning management system. UVA Wise is scheduled to migrate its academic courses from Moodle to Canvas in Fall 2023.

3. Only one institution requested GF support for mental health services. This surprised the Op-Six considering how often mental health needs have arisen in other contexts. Will there be other future requests regarding mental health services?

Yes, many if not all institutions are taking steps to address the mental health needs on campuses. Many colleges and universities run their counseling services with auxiliary funding, or a split funded model. In our networks such as CSSBO, we have discussed the need for all institutions to receive support from the Commonwealth to adequately address these initiatives. A strategy to address this across all institutions would be an effective approach to ensure our students' mental health needs are adequately met.

In the past year, UVA Wise has expanded its approach to mental health services on campus by adding more counselors and more programming through our Counseling Center. Additionally, we are currently exploring the addition of a faculty member in our social science department with the background to help us establish a behavioral health

undergraduate and, potentially, graduate degree. In current job postings for our nursing programming, an area of preferred focus is psychiatric nursing, with the goal of enhancing training of professionals who can meet the mental health needs and the surrounding population.

UVAW

1. Requests \$200k to demolish Townhouse Apartment facility. What are the institution's plans with the site?

This site is identified in the Master Plan as mixed-use space, and has been designated as a future capital project for a new welcome center. This property is the gateway to campus from the Town of Wise, and is one of the first impressions for prospective students, visitors, and community members. Removing the deteriorating structure would improve the property, and could be a great green space until capital funding is awarded, or other uses are identified.

2. UVAW requests funding for Gas Chromatograph & Mass Spectrometer. Should this go through the Higher Education Equipment Trust Fund?

UVA Wise spoke with DPB regarding whether this equipment should be included in our Six Year Plan, or if there was an option to go through the Equipment Trust Fund (ETF). We were advised to include the request in the Six Year Plan, and should an opportunity arise to include in ETF we could move in that direction.