The University of Virginia’s College at Wise

May 6, 2016
Wise, Virginia

Donna Price Henry, Ph.D.
Chancellor
Three major goals for the Committee on Wise FY15-FY16

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

2. **Intra-disciplinary Coordination**: Identify and facilitate coordination between operating disciplines on grounds in Charlottesville and on the Wise campus

3. **Regional Economic Development**: Study feasibility of extension of Charlottesville programs to Wise
Enrollment Trending Upward

- Freshmen Applications +4.2%
- Freshman Deposits +20.9%
- Transfer Applications +16.5%
- Transfer Deposits: +44.1%
Student Recruitment and Marketing Campaigns in Fall 2016

UVa-Wise Transportation Pilot Program

VA College Advising Corps

NOVA Bus Ads

STEM-H Girls Day
Intra-disciplinary Coordination

• Ongoing visits to Wise from U.Va. Faculty, Administrators and Board Members
  • Joy Pugh, VA College Advising Corps, March 2016
  • SCHEV Meeting (April 20, 2016)
    • John Macfarlane
    • Teresa Sullivan
    • David Wolcott
    • Mark Luellen – Major Gift Discussion & Meet and Greet with UVa-Wise Development Staff
    • Kari Evans – Bicentennial Celebration Planning

• Council of Foundations
  • Marcia Gilliam, Donna Henry, Bob Bragg

• Tom Tom Festival – 8 UVa-Wise Students with support from Batten Institute, SGA, and Office of Econ. Dev. & Engagement

• Human Resources – New 12-month payment option for faculty
Symposium on the Future of Coal-focused Technology, Innovation and Industry

• April 4, 2016 – David J. Prior Convocation Center
• Sponsored by Congressman Morgan Griffith
• Keynote Speaker: David Mohler, Deputy Assistant Secretary of the Office of Fossil Energy at the U.S. Department of Energy

• Panelists:
  • Kimberly Sams-Gray - Southern States Energy Board, Southeast Regional Carbon Sequestration Partnership Program
  • Matt Usher - American Electric Power
  • Dr. Roe-Hoan Yoon - Center for Advanced Separation Technologies, Virginia Tech
  • Bob VanGundy – UVa-Wise Professor, Dept. of Natural Sciences
  • Bill Murray – Dominion
Southwest Virginia Economic Forum

May 12, 2016 – David J. Prior Convocation Center

Keynote Speakers
  • Matt Erskine, Deputy U.S. Assistant Secretary of Commerce for Economic Development, EDA
  • Thomas Frey, Futurist, DaVinci Institute
  • Didi Caldwell, Sr. Principal, Global Location Strategies
  • Anne Holton, Virginia Secretary of Education
  • Mary Trigiani, CEO SPADA

Currently, 200+ Registrants – Roanoke, Charlottesville, Richmond, NOVA, Tennessee

UVA Institute for Environmental Negotiation (IEN) will assist with breakout sessions

Reconvene in 90 days to report on post-event implementation
State Council of Higher Education for Virginia (SCHEV) Visit to UVa-Wise on April 20, 2016
31 Undergraduate Research Posters from Diverse Academic Disciplines

• Caleb Daniel Fast
  • Major: Chemistry, minor in Mathematics
  • Advisor: Trevor Makal
  • Metal-Organic Frameworks with Embedded Basic Sites for Heavy Metals Capture from Aquatic Environments

• Zachary Jennings Tate
  • Major: Computer Science
  • Advisor: Robert VanGundy
  • Virginia Ecological Forecasting Using NASA’s Earth Observing Systems and Statistical Model Analysis to Monitor Vegetation and Habitat Rehabilitation in Southwest Virginia’s Reclaimed Mine Lands

• Javier Adolfo Wagner
  • Major: Economics, minors in Finance and Mathematics
  • Advisor: Zafar Khan
  • Fracking, Poor Water Quality and Its Economic Impact
Support for Teaching and Scholarly Work

• Renovation of Wyllie Hall (current library) will serve to provide unique teaching spaces
  • Nursing program and simulation instruction laboratories
  • General Science Laboratories and collaborative spaces
  • Expansion of tutoring center

• Need for Start-up Funds to Support New Faculty Research
  • Science equipment purchase
  • Access to research databases
  • Additional print materials

• Disciplinary Accreditation Needs
  • American Chemical Society
  • National Association of Schools of Music
  • American Association of Colleges and Schools of Business
Support for Recruitment & Student Development

• Wise Works – paid internship program for UVa-Wise students
• College Advising Corps
• Transportation to Wise
• Child Care
The University of Virginia’s College at Wise
2016-2017
Projected Operating Budget
State Appropriation
Fiscal Year 2010 – Fiscal Year 2017

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Appropriation</th>
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<tbody>
<tr>
<td>2010</td>
<td>$15,209,181</td>
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<tr>
<td>2011</td>
<td>$11,829,922</td>
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<tr>
<td>2012</td>
<td>$11,317,188</td>
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<tr>
<td>2013</td>
<td>$12,560,895</td>
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<tr>
<td>2014</td>
<td>$12,937,643</td>
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<td>2015</td>
<td>$13,491,806</td>
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<tr>
<td>2016</td>
<td>$13,835,062</td>
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<tr>
<td>2017</td>
<td>$15,329,941</td>
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</table>
Fringe Benefit Costs
Educational and General Programs
Fiscal Year 2012-Fiscal Year 2017

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Cost</th>
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<tbody>
<tr>
<td>2012</td>
<td>$2,985,458</td>
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<tr>
<td>2013</td>
<td>$3,518,386</td>
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<tr>
<td>2014</td>
<td>$3,394,451</td>
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<tr>
<td>2015</td>
<td>$4,471,350</td>
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<tr>
<td>2016</td>
<td>$4,461,208</td>
</tr>
<tr>
<td>2017</td>
<td>$4,746,976</td>
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</table>
2016-2017 Projected Operating Budget
By Program

Total Projected Budget $43,655,466

- Instruction - $11,543,179 (27%)
- Public Service - $743,413 (2%)
- Academic Support - $4,298,394 (10%)
- Student Services - $1,696,737 (4%)
- Institutional Support - $3,954,421 (9%)
- Operation & Maint. of Plant - $1,748,057 (4%)
- Endowment & Gifts - $4,051,630 (9%)
- Auxiliary - $11,081,459 (25%)
- Local Sales & Services - $69,790 (0%)
- State Financial Aid - $2,565,576 (6%)
- Sponsored Programs - $1,902,810 (4%)
2015-2016 Original vs. 2016-2017 Projected Operating Budget Comparison—Expenditures
All Programs

FY 17 Projected - $43,655,466
FY 16 Original - $41,306,624
2016-2017 Projected Revenue and Recoveries
All Programs

State General Fund - $15,329,941 (34%)
State General Fund-Restricted - $2,761,436 (6%)
Tuition Revenue - $8,186,454 (18%)
Educational & General Fees - $271,945 (1%)
Educational & General Recoveries - $1,550,000 (4%)
Educational & General Sales & Services - $0 (0%)
Student Activity Fee - $4,900,898 (11%)
Residence Hall - $2,387,249 (5%)
Dining Services - $1,867,256 (4%)
Bookstore - $977,815 (2%)
Other Auxiliary - $948,242 (2%)
Gift & Endowment - $4,051,630 (9%)
Sponsored Programs - $1,902,810 (4%)
Local Sales & Services - $69,790 (0%)

Total Projected Revenue & Recoveries $45,205,466
2016-2017 Projected Revenue and Recoveries
Educational and General (E&G) Programs

- State General Fund - $15,329,941 (54%)
- State General Fund -Restricted $2,761,436 (10%)
- Tuition Revenue - $8,186,454 (29%)
- Educational & General Fees - $271,945 (1%)
- E&G Internal Service Provider Recoveries - $550,000 (2%)
- Auxiliary Indirect Cost Recovery - $1,000,000 (4%)

Total E&G Revenue & Recoveries $28,099,776
APPENDIX AND SUPPORTING MATERIALS
## 2016-2017 Projected Operating Budget Expenditure Comparison By Program

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<tr>
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</thead>
<tbody>
<tr>
<td>Instruction</td>
<td>$ 11,091,087</td>
<td>$ 11,543,179</td>
<td>$ 452,092</td>
<td>4%</td>
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<tr>
<td>Public Service</td>
<td>$ 535,231</td>
<td>$ 743,413</td>
<td>$ 208,182</td>
<td>39%</td>
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<tr>
<td>Academic Support</td>
<td>$ 4,000,314</td>
<td>$ 4,298,394</td>
<td>$ 298,080</td>
<td>7%</td>
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<tr>
<td>Student Services</td>
<td>$ 1,589,490</td>
<td>$ 1,696,737</td>
<td>$ 107,247</td>
<td>7%</td>
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<tr>
<td>Institutional Support</td>
<td>$ 4,041,127</td>
<td>$ 3,954,421</td>
<td>$(86,706)</td>
<td>-2%</td>
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<tr>
<td>Operation &amp; Maint. of Plant</td>
<td>$ 1,634,142</td>
<td>$ 1,748,057</td>
<td>$ 113,915</td>
<td>7%</td>
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<tr>
<td>Endowment &amp; Gifts</td>
<td>$ 3,314,365</td>
<td>$ 4,051,630</td>
<td>$ 737,265</td>
<td>22%</td>
</tr>
<tr>
<td>Auxiliary</td>
<td>$ 11,272,790</td>
<td>$ 11,081,459</td>
<td>$(191,331)</td>
<td>-2%</td>
</tr>
<tr>
<td>Local Sales &amp; Services</td>
<td>$ 63,990</td>
<td>$ 69,790</td>
<td>$ 5,800</td>
<td>9%</td>
</tr>
<tr>
<td>State Financial Aid</td>
<td>$ 2,219,938</td>
<td>$ 2,565,576</td>
<td>$ 345,638</td>
<td>16%</td>
</tr>
<tr>
<td>Sponsored Programs</td>
<td>$ 1,544,150</td>
<td>$ 1,902,810</td>
<td>$ 358,660</td>
<td>23%</td>
</tr>
<tr>
<td><strong>Total Expenditures</strong></td>
<td><strong>$ 41,306,624</strong></td>
<td><strong>$ 43,655,466</strong></td>
<td><strong>$ 2,348,842</strong></td>
<td><strong>6%</strong></td>
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</table>
## 2016-2017 Projected Revenue & Recovery Comparison
### By Source

<table>
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<tr>
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<tbody>
<tr>
<td>State General Fund</td>
<td>$14,030,062</td>
<td>$15,329,941</td>
<td>$1,299,879</td>
<td>9%</td>
</tr>
<tr>
<td>Tuition Revenue</td>
<td>$8,196,320</td>
<td>$8,186,454</td>
<td>$(9,866)</td>
<td>0%</td>
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<tr>
<td>Educational &amp; General Fees</td>
<td>$299,538</td>
<td>$271,945</td>
<td>$(27,593)</td>
<td>-9%</td>
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<tr>
<td>State General Fund-Restricted</td>
<td>$2,465,798</td>
<td>$2,761,436</td>
<td>$295,638</td>
<td>12%</td>
</tr>
<tr>
<td>Educational &amp; General Recoveries</td>
<td>$1,450,000</td>
<td>$1,550,000</td>
<td>$100,000</td>
<td>7%</td>
</tr>
<tr>
<td>Educational &amp; General Sales &amp; Services</td>
<td>$119,611</td>
<td>$ -</td>
<td>$(119,611)</td>
<td>-100%</td>
</tr>
<tr>
<td>Student Activity Fee</td>
<td>$5,059,702</td>
<td>$4,900,898</td>
<td>$(158,804)</td>
<td>-3%</td>
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<tr>
<td>Residence Hall</td>
<td>$2,391,075</td>
<td>$2,387,249</td>
<td>$(3,826)</td>
<td>0%</td>
</tr>
<tr>
<td>Dining Services</td>
<td>$1,852,820</td>
<td>$1,867,256</td>
<td>$14,436</td>
<td>1%</td>
</tr>
<tr>
<td>Bookstore</td>
<td>$968,080</td>
<td>$977,815</td>
<td>$9,735</td>
<td>1%</td>
</tr>
<tr>
<td>Other Auxiliary</td>
<td>$1,001,113</td>
<td>$948,242</td>
<td>$(52,871)</td>
<td>-5%</td>
</tr>
<tr>
<td>Gift &amp; Endowment</td>
<td>$3,314,365</td>
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<td>$42,756,624</td>
<td>$45,205,466</td>
<td>$2,448,842</td>
<td>6%</td>
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