

# UNIVERSITY OF VIRGINIA 2006-2012 SIX YEAR PLAN

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**UNIVERSITY OF VIRGINIA  
2006-2012 SIX YEAR PLAN**

**ACADEMIC DIVISION AND MEDICAL CENTER  
NARRATIVE**



## I. The University's Mission and Goals

The University of Virginia is, first and foremost, a public university dedicated to providing an excellent education to students from all walks of life. Thomas Jefferson, the University's founder, believed that educated citizens are the key to sustaining democracy. By training leaders and citizens and instilling in them the desire for a lifetime of learning, the University aims to prepare its graduates to meet the challenges of our time and to make positive contributions to an increasingly technological and global society. The University's central mission remains providing instruction, research, and service, including healthcare, to the citizens of the Commonwealth and the world. Our vision is to remain a national model of excellence in undergraduate learning, as well as in graduate and professional education, within a modern research university.

The University of Virginia seeks to achieve its central purpose through the pursuit of the following long-term goals:

- ❖ Promote, sustain, and improve the University's core educational mission at the undergraduate, graduate, and professional levels.
- ❖ Fully develop the University's potential as a nationally prominent research University with superb doctoral programs.
- ❖ Embrace diversity in the pursuit of educational excellence, and enhance a culture of inclusiveness and mutual respect.
- ❖ Support the University's primary goal of enriching the minds and lives of all students by providing services that uphold the core values shaping the student experience.
- ❖ Foster the public engagement of our students and faculty so that our pursuit of excellence in research and learning improves lives throughout the Commonwealth, the nation, and the world.
- ❖ Transform the University's physical and administrative infrastructure to support the activities of a top-ranked national research university.
- ❖ In the health sciences center, deliver superior medical care to patients, operate competitively in the marketplace, and provide the best medical education to students.

## II. Major Strategic Directions in 2006-2012

In support of the University's mission and long-term goals, we plan to direct our resources in certain strategic directions over the next six years. We will develop new programs and take other steps to excel as an academic and research institution; make it possible for a greater number and diversity of students to attend the university; engage public partners in our community, across the state, and around the world in the search for solutions to the most pressing needs of our time; and bolster our human and physical resources.

## **Academic Quality and Effectiveness**

The University plans to continue raising its stature as a preeminent academic and research institution in the 21<sup>st</sup> century, maintaining rigorous standards of program review and accreditation, and continuously evaluating and updating the curricula and offerings of each of our ten schools. Notably, our plans to enhance research and transform the study of science, engineering, and biomedicine at the University will benefit both students and the Commonwealth. Further, by introducing new possibilities for international study, integrating community-based teaching and learning into the curriculum, and emphasizing the fine and performing arts, the University will continue to provide its graduates with a lifelong love of learning, as well as relevant preparation for leadership, service, and public engagement in a changing world.

### Program Review and Accreditation

The University has implemented, and plans to continue, a rigorous system of academic program review that consists of ongoing and rigorous peer reviews of all of the University's academic units and programs on a five-year cycle. The University's program review is designed to foster academic excellence, determine how to raise the quality of every department, and provide guidance in support of continual future improvement. Programs to be reviewed during the next six years are listed in Part B of this Six-Year Plan.

Every ten years, the University's accreditation by the Southern Association of Colleges and Schools' Commission on Colleges is subject to review. In 2006 and 2007, the University will submit a report demonstrating its compliance with the SACS Principles of Accreditation, as well as a Quality Enhancement Plan, a carefully designed and focused course of action that addresses a well-defined topic or issue related to enhancing student learning. Site visits will take place in 2007, with the review of the application for reaffirmation to be completed in December 2007. In addition, we expect successful re-accreditation of eligible University schools and programs, as described in Part B of this Six-Year Plan.

### Revising Curricula and Developing New Programs

Throughout the University, schools are evaluating the relevance of current academic programs and developing new curricula and degree programs. Some of the University's schools (Architecture, Education, and the College of Arts and Sciences) currently offer undergraduates the opportunity to complete a bachelor's degree and a master's degree in five years, providing a valuable option both to undergraduates and to the Commonwealth by compressing the usual two years required for a master's degree. Other schools also intend to begin offering similar options. For example, working together, several schools are developing a proposal for a combined B.A. and M.P.P. program in Public Policy, probably to be launched late in 2006.

The Darden School will introduce a new MBA for Executives program in mid 2006, and other professional schools at the University expect to make innovative changes to their curricula and degree offerings. The School of Continuing and Professional Studies hopes to launch by

2008 a new Master's of Professional Studies Degree in Charlottesville and Northern Virginia to serve the needs of businesses and government agencies. Important developments in the study of nursing are described later in this narrative.

### Commitment to Research

Fully developing U.Va.'s potential as a nationally prominent research university requires bolstering and advancing research in all programs and at all levels of instruction. For example, at the undergraduate level, we will make independent research, pursued collaboratively with faculty mentors, a hallmark of the student experience. By taking part in the research process, undergraduates gain insights and develop critical thinking skills that cannot be found in the classroom alone.

The University's Board of Visitors has developed an aggressive five-year plan to enhance scientific research at the University and to raise the national visibility of the University as a research leader in targeted areas of science, engineering, and biomedicine. Key objectives include attracting ten world-class investigators and their research teams to develop new centers of excellence in selected fields by 2009; dramatically increasing laboratory space and enhancing infrastructure; expanding research opportunities for students and faculty; and hiring and retaining the best faculty through more competitive compensation packages and other incentives. The plan also calls for increased efforts to facilitate technology transfer, some of which are described in Part B of our Six-Year Plan. Long known for its distinguished programs in the humanities, as well as its highly ranked professional schools, the University must establish equivalent strengths in its science, engineering, and biomedical programs and do its part to advance the scientific and technological discoveries that define our times.

Substantial increases in support for graduate students during the next six years will be essential to realizing the University's research goals. Although graduate students come to the University to continue their education and to deepen their focus in an academic discipline, they are also invaluable contributors to the intellectual life of the institution. In the sciences, engineering, and biomedicine, as well as the humanities and social sciences, graduate students help to generate new ideas and new ways of thinking that lead to innovation and original scholarship. Because they are such an invaluable catalyst for intellectual creativity, gifted graduate students are vital to attracting gifted faculty.

Undergraduate participation in research, high quality faculty, and superb graduate students are only part of the equation. Without high quality research space we cannot expand our level of research activity. We have found that our single largest impediment to recruiting and retaining world-class research faculty is the lack of appropriate space. The University strongly urges the Commonwealth to consider a partnership with its research universities in constructing new, state-of-the-art facilities that will support the expansion of research and contribute to economic development throughout the state.

### Internationalization

Impelled by world events, rapid changes in the global marketplace, and growing student and faculty interest in world affairs, the University is embracing an international outlook in its teaching, research, and public service missions. Our faculty includes eminent authorities on world history, politics, languages, law, and culture; our physicians and engineers strive to eliminate the root causes of disease and poverty in developing countries; and our students pursue opportunities for research, education, and public service overseas. The University has the targeted goal of internationalizing the curriculum on Grounds and expanding and diversifying its programs for study abroad at both the undergraduate and graduate levels. All schools have plans to globalize their course offerings and expand their international activities; new University programs are being developed in places as distant as Tibet, Africa, Asia, and Central America. In addition, the new and well-received Diplomat Scholar Program brings international experts from Washington, D.C., to Charlottesville, where they teach one day per week at the University and mentor students interested in international careers. To advance these initiatives, as well as to respond to new regulatory requirements, the University plans to expand the capacity of its International Studies Office.

### Community-Based Teaching and Learning

Public engagement is one of the hallmarks of the University's founding and continues to shape the intellectual development of our students today. We intend to formalize and expand our support for educational experiences that challenge students to relate what they learn in the classroom with the concerns and problems facing society today. By engaging with communities as they learn, students deepen their intellectual exploration of an academic discipline and develop a capacity for applying and testing knowledge to solve problems and improve the quality of life for all citizens.

### Fine and Performing Arts

We have made a fresh commitment to the arts at the University of Virginia, seeking to enrich the experience of students and faculty and to expand the cultural resources for the entire University and surrounding community. The process of creating art in any form entails problem solving, risk taking, and higher-order thinking. Whether they intend to pursue the arts as a career or as a way to personal fulfillment, our students will benefit enormously from our plans to expand and integrate our programs in the arts. Central to our six-year plans is the new Arts Grounds, which will encompass new, renovated, and expanded facilities for the fine and performing arts, creating a vibrant new hub of intellectual and imaginative activity near the historic heart of the University. With upgraded facilities, our arts programs will become a magnet for talent, attracting students and faculty alike. Also important are expanded performance opportunities, such as the new Cavalier Marching Band. Collaboration between the music and athletics departments, the band has generated substantial student interest and will help attract talented applicants interested in continuing their musical training at the University.

## **Accessibility and Affordability**

We are taking important steps to ensure that a greater number of students and a greater diversity of students will be able to benefit from the intellectual opportunities available at U.Va. Not only have we increased our enrollment projections over the next ten years, but we are also reaching out to qualified students who might not think a university education is within their reach. We have made a new commitment to nurturing an environment that welcomes diversity, and we are extending new transfer opportunities to community college graduates throughout the Commonwealth.

### Increased Enrollment Projections

In accordance with SCHEV-approved projections, the University has committed to increase its enrollment by 1,500 over the next ten years. The growth will be targeted in areas that are consistent with long-term strategic plans for the institution and areas of importance for the Commonwealth: the physical and natural sciences; engineering; the arts; undergraduate business; and undergraduate nursing. The optimal total undergraduate growth over the ten-year period would be approximately 1,100 students, with about 700 of those in the physical and natural sciences, 200 in engineering, and 200 spread between undergraduate business, undergraduate nursing, and the fine and performing arts. The optimal capacity for the institution also includes a growth of about 400 students in the graduate programs. The growth in enrollment will require commensurate growth in funding, faculty, staff, and space, with many of the additional faculty expected to be in the sciences. Since 1998, in-state students have accounted for 67% to 68% of each entering class, and we expect this pattern to continue.

### Greater Access for Low-Income Students

As we strive to offer a more rigorous and rewarding student experience, we are assuring affordability for all who can benefit from that experience. Over the next six years, we plan to expand AccessUVa, our groundbreaking financial-aid program designed to reduce or even eliminate debt burdens that can prevent undergraduates from achieving their educational goals. AccessUVa is a combination of loan-free packages for low-income students, caps on need-based loans for all other students qualifying for financial aid, and a commitment to meet 100 percent of demonstrated need for all admitted undergraduates. The program not only keeps a U.Va. education affordable for the lowest income students (those with family incomes at or below 200% of the federal poverty level), but also addresses the concerns of middle-income families squeezed by the rising cost of attending the University. By limiting debt — or eliminating it altogether for students with the most need — AccessUVa offers assurances to prospective students that they can afford to attend the University. In fall 2005, the number of students at the University who qualified for loan-free support under AccessUVa rose 182 percent, to a total of 199. Also, we have begun offering full AccessUVa benefits to qualified transfer students from the Virginia Community College System; of the total number of community college students who entered U.Va. in fall 2005, thirty-three will receive benefits. By 2008-10, we intend to complete implementation of the program's final components, such as capping the amount of need-based loans offered to any student.

We are also pleased to have launched, in conjunction with SCHEV's GEAR UP initiative, the College Guide Program with a grant from the Jack Kent Cooke Foundation. Under this program, the University selects and trains approximately 20 graduating seniors to help high school students learn how to apply to college, take standardized tests, obtain financial aid, and complete other steps that often stop academically qualified students from continuing their education after high school. Although the College Guide Program is currently operating as a pilot, the University hopes to continue the program. The College Guide Program, in combination with AccessUVa, will ensure that qualified students around the state have the opportunity to obtain a college degree.

### Diversity

The Commission on Diversity and Equity, appointed by the President in spring 2003, has laid out a plan for creating a safer and more nurturing atmosphere for all students, staff, and faculty, regardless of race, ethnicity, gender, or sexual orientation. Key recommendations of the Commission's work include: expanding the First-Year Experience Program to include Sustained Dialogue, an effective catalyst for opening lines of communication among racial groups; developing and maintaining student and faculty exchanges between the University of Virginia and historically black colleges and universities; bolstering peer mentorship and other assistance programs; and establishing a Community Engagement academic program. Schools within the University have also set goals related to diversity. For example, the School of Nursing intends to increase student recruitment and retention services for men and racial minorities. And the Curry School of Education will recruit greater numbers of students from low-income and ethnic minority backgrounds into both on-grounds and off-grounds programs.

### Increasing Opportunities for Community College Graduates

As described in Part B of our Six-Year Plan, the University will implement articulation agreements with community colleges throughout the Commonwealth. We also will increase our commitment to transfer-student enrollment and, as described elsewhere in this Plan, offer qualified VCCS transfer students full AccessUVa benefits. In addition, the University, through the School of Continuing and Professional Studies (SCPS), continues to make new opportunities available to community college students. In the next two years, SCPS plans to offer the Bachelor of Interdisciplinary Studies degree throughout the Hampton Roads region and in Northern Virginia in partnership with local community colleges, expanding the program to other areas of the state in the subsequent two years, depending on market demand. Further, the School of Engineering and Applied Science will work with community colleges to ensure that their math, science, and engineering courses prepare students to make a smooth transition into the University's engineering programs.

### **Public Engagement with the Commonwealth**

The University of Virginia takes seriously its responsibilities to the surrounding communities, the Commonwealth, and the nation. Over the next six years, the University plans

to expand and deepen its public engagement with neighboring localities and the citizens of Virginia, building on the many programs and services it already offers. Important plans will unfold in both credit and non-credit offerings. In particular, the University will continue to expand its capacity to educate teachers, nurses, and engineers for the Commonwealth, all of which are areas of need.

#### Degree Programs in Shortage Areas

To help address the growing demand for nurses in the Commonwealth and nationwide, the School of Nursing expects to increase its total enrollment by at least 15% during the next six years, producing not only more clinical nurses but also more nursing faculty. The School also plans several curricular changes in response to current nursing needs, including: implementation of a Master of Science in Nursing generalist program to prepare baccalaureate degree holders to become registered nurses; and development of a Doctor of Nursing Practice curriculum to prepare advanced practice nurses in specialty areas. The School also will launch an important career ladder program for nurses in Southside and Southwest Virginia. The Curry School of Education, in conjunction with the College of Arts & Sciences, plans to increase its production of teachers through the five-year BA/MT program, with most of this growth expected in math and science areas, where Virginia schools face the greatest shortage. The Schools of Nursing and Education are both limited by space, but hope to realize significant building expansions during the coming years.

#### Outreach Programs

In the next six years, we will seek ways to build more collaborative and comprehensive relationships with community partners, focusing particularly on our desire to increase direct services to children and youth. Our public engagement with communities is critical to our institutional goal of increasing access to higher education for all children. Throughout the University, schools and departments have plans for significant outreach efforts. Through Teachers for a New Era, a national initiative funded by the Carnegie Corporation and the Ford and Annenberg Foundations, the University is developing innovative partnerships with public school systems to transform the training and support provided for new teachers, helping to ensure their success and retention in the profession. Research efforts under TNE are identifying the ways in which teacher training can have the most powerful impact on student achievement. In other areas, a proposal for a regional science education and outreach center will strengthen and expand current offerings in science, mathematics, and engineering, particularly in our work with K-12 educators and students. We are also seeking to create an Institute for Science, Technology, Engineering, and Mathematic (STEM) Education to strengthen STEM connections between Virginia's K-12 and Community College systems and the University. The School of Continuing and Professional Studies will collaborate with other schools of the University to assist K-12 educators, for example through the nanotechnology program co-delivered by the School of Engineering and Applied Science.

The Darden-Curry Partnership for Leaders in Education will continue to offer management and leadership development opportunities to public school administrators, including participants in the Virginia School Turnaround Specialist Program (VSTSP) initiated by Governor Warner. With the help of a \$3 million award from Microsoft during the next five years, the VSTSP and the Darden-Curry Partnership will increase district support for the turn-around specialists and develop a national model for the turn-around specialist concept. In addition, the University overall intends to ensure, by 2008-10, that the school system of every surrounding county has in place a collaborative partnership with U.Va. to improve student achievement, upgrade the knowledge and skills of teachers and other school personnel, and strengthen leadership skills of school administrators. Although our Curry School of Education will assume primary responsibility for these partnerships, we will seek ways to engage students and faculty across the University in the improvement of K-12 education.

### Economic Development

Our plans for advancing economic development are closely tied to our plans for enhancing research and graduate studies in science, engineering, and biomedicine, described elsewhere in this narrative, and for expanding our ventures in technology commercialization. All of these activities are overseen in a coordinated fashion by the University's Vice President for Research and Graduate Studies. Through its Virginia Gateway initiative, the University will continue to work with community partners in the areas of both technology commercialization and economic development. Part B of this Six-Year Plan describes selected efforts to bolster economic development during the next six years. Among them are: a collaboration with the Philpott Manufacturing Extension Partnership to create jobs in depressed areas of the state; an initiative with Virginia Tech, the University of North Carolina, and North Carolina State University to train the workforce for a nanotechnology corridor; and a proposed Institute for Engineering Innovation that would challenge students to link engineering discoveries with potential societal impact.

### **Other Institutional Priorities**

The University is eager to pursue these goals over the next six years, but it will require additional investment in fundamental assets: a superb faculty, outstanding students, and a physical infrastructure and resources that support and advance the academic enterprise. Without bolstering both our human and physical resources, the University will not be able to achieve its ambitious agenda.

### Superb Faculty and Outstanding Students

An exceptionally capable and innovative faculty is crucial to achieving the University's goals. As we seek to excel as an academic institution, we must recruit outstanding faculty and retain the excellent faculty we have. We also will sustain new efforts to further the advancement and professional development of our faculty, including the mentoring of junior faculty; workshops for faculty all levels on teaching, research and writing; and leadership training for mid-career faculty and department chairs. At the same time, we have fortified our efforts to

recruit and retain diverse faculty, and we are taking part in national initiatives to encourage women to enter and stay in faculty careers in science, technology, engineering and mathematics. Various schools have vigorous faculty recruitment and retention plans in place. For example, the College of Arts and Sciences intends to invest new resources in retaining the best faculty, and the Schools of Architecture, Nursing, and Engineering will all seek to increase salary levels. University-wide, we will require training for all members of search committees to improve the hiring process and help diversify the faculty.

Equally crucial to the University's future is its ability to attract and retain the best and brightest students. To enrich the minds and lives of the excellent students who choose to attend the University, we will continue to provide programs and services that enhance the core values shaping the student experience: honor, academic rigor, self-governance, public service, diversity and multiculturalism, and health and wellness. Our extensive attention and uncommon commitment to upholding the quality of the student experience contributes to our high level of retention, giving the University the highest graduation rate of any major public institution in the nation.

### Resources and Infrastructure

We plan to maintain and improve the University's infrastructure to support our ambitious activities. Notable among the resources necessary to sustain and advance the University's mission is a system of first-rate libraries. Six-year plans for our libraries entail expansion of print and digital collections as well as enhancements to services, such as The Virtual Library of Virginia (VIVA), that benefit citizens of the Commonwealth. Further, we have recently launched a major project to develop a fully integrated student information and registration system that will improve University operations and respond to student needs.

The University will continue to make substantial investments in new buildings and renovations to uphold the quality of its academic and health-care programs. To meet strategic goals aimed at establishing new strengths, we will build the Arts Grounds, which will provide upgraded facilities for all programs in the fine and performing arts. New laboratory buildings are planned or under construction for research in the sciences, engineering, and biomedicine. New academic complexes housing classrooms, faculty offices, and common areas for students are planned for the humanities and social sciences, undergraduate business, engineering, medicine, and as mentioned above, education and nursing. As it undertakes these construction projects, the University must maintain its 12 million square feet of existing buildings. Many are aging and in need of serious attention. A substantial number are of historical significance, including the Jeffersonian buildings and landscapes, which have been declared a World Heritage site by UNESCO. The Board of Visitors has approved a ten-year plan that calls for the reduction of the deferred maintenance backlog to an acceptable level while at the same time making sizeable annual investments in the maintenance budget so that any further accumulation of deferred maintenance can be avoided.

Critical to the University's capacity to provide a first-rate education are student support services that include but are not limited to student health services, transportation and parking, the

bookstore, dining services, residence halls, and athletic and recreational opportunities. Plans are in development to add new first-year housing in order to meet expected enrollment growth as well as to replace existing housing that has reached the end of its useful life. At the start of the six-year planning period, the University will open the John Paul Jones Arena, the finest college basketball and special events arena in the country. The arena will be not only the new home of the Cavalier men's and women's basketball programs but also a multipurpose entertainment facility serving the central Virginia region. As the student population grows, many of the institution's support services will need to expand, and some will require new facilities. All will aim to deliver their services in the most cost effective manner possible.

### Health Care

In response to growing demands for health care, the University Medical Center has developed a strategy for continuing to deliver superior medical care to patients, while also operating competitively in the marketplace. Under this strategy, the Medical Center will provide clinical services not available elsewhere in the Commonwealth and will deliver services that are available elsewhere in a unique way. This approach will allow the Medical Center to meet the needs of the population as it ages, as well as to respond to the growing numbers of residents of Central Virginia and the Mid-Atlantic region.

To further these goals, we have developed a Master Facilities Site Plan that includes an addition to the University Hospital to provide new operating rooms and expanded facilities for treatment in several medical specialties. We are planning the construction of a new Clinical Cancer Center, which we hope the National Cancer Institute will designate as a Comprehensive Cancer Center (only the 14<sup>th</sup> in the nation and the first in Virginia). Funding to develop Medical Center facilities will come from the issuance of university general revenue bonds, operating income from the Medical Center, philanthropy, and, we hope, the Commonwealth. This funding scenario is predicated upon achieving the targeted operating margin established by the University's Board of Visitors, as well as continued full funding of the care provided by the Medical Center to medically indigent patients. The facilities are projected to address a 30-year time horizon and will position the Medical Center to meet the needs of the Commonwealth into the 21<sup>st</sup> Century.

### **III. Conclusion**

The landmark restructuring law passed this year provides new opportunities for Virginia's state colleges and universities. For the University of Virginia, restructuring is an important next step in a long commitment to public education. Our plans for the next six years will enhance the University's ability to provide instruction and research, and to ensure that our efforts to discover and share knowledge benefit the citizens of the Commonwealth and the world. At the University of Virginia, we look forward to the future.

**UNIVERSITY OF VIRGINIA  
2006-2012 SIX YEAR PLAN**

**ACADEMIC DIVISION AND MEDICAL CENTER  
RESPONSE TO STATEWIDE GOALS**



GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
<p><b>1. Provide access to higher education</b></p> <ul style="list-style-type: none"> <li>• <i>Target underrepresented populations</i></li> </ul>	<p>Continue to build socio-economic diversity of the student body through AccessUVA<sup>1</sup>, the University's new financial aid program designed to make a U.Va. education affordable.</p> <p>Meet enrollment goal for low income undergraduate students in 2007-08: 900 (+/- 5%), up from 800 enrolled in 2004-05.</p> <p>Provide college advising services to high school students for whom college may seem out of reach through College Guide program sponsored by the Jack Kent Cooke Foundation and SCHEV/Gear-Up, which places recent U.Va. graduates trained to assist with admission, financial aid, and scholarship applications in selected public secondary institutions with low college matriculation rates throughout the Commonwealth.</p> <p>Participate in SCHEV Commonwealth College</p>	<p>Implement final components of AccessUVA.</p> <p>Meet enrollment goal for low income undergraduate students in 2009-10: 967 (+/- 5%).</p> <p>Expand College Guide program into additional Virginia communities, seeking to meet community requests for Guides. Continue summer high school outreach component, in which 15 Gear-Up students live in university dormitories and receive intensive mentoring from College Guides.</p> <p>Continue to participate in Commonwealth College Course</p>	<p>Conduct comprehensive review of AccessUVA results from the first 5 to 7 years and adjust program initiatives as necessary.</p> <p>Meet enrollment goal for low income undergraduate students in 2011-12: 1,033 (+/- 5%).</p> <p>Assess success of College Guide program at increasing college attendance; expand program further, increasing SCHEV/Gear-Up-funded guides from 1 in 2005 to approximately 6, other guides from 13 in 2005 to approximately 20.</p> <p>Continue to participate in Commonwealth College</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
<ul style="list-style-type: none"> <li><i>Develop and meet enrollment projections</i></li> </ul>	<p>Course Collaborative enabling high school seniors to receive college credit for work completed during high school.</p> <p>Work with SCHEV on transfer coordination from the VCCS through participation in the State Transfer Committee and other means.</p> <p>Increase the number of professional development and personal enrichment courses, certificates, and travel learning programs for lifelong learners, offered primarily through the School of Continuing and Professional Studies (SCPS).<sup>2</sup></p> <p>Meet SCHEV-approved enrollment projections. Current projected total on- and off-campus fall headcount enrollment for 2007-08: 23,782 (+/- 5%).</p> <p>In light of growth in student enrollment, expand capacity</p>	<p>Collaborative.</p> <p>Continue to work with SCHEV on transfer coordination from the community colleges.</p> <p>Continue to increase options for lifelong learners.</p> <p>Continue to meet SCHEV-approved enrollment projections. Current projected total on- and off-campus fall headcount enrollment for 2009-10: 24,147 (+/- 5%).</p> <p>In light of growth in student enrollment, continue to expand</p>	<p>Course Collaborative.</p> <p>Continue to work with SCHEV on transfer coordination from the community colleges.</p> <p>Continue to increase options for lifelong learners.</p> <p>Continue to meet SCHEV-approved enrollment projections. Current projected total on- and off-campus fall headcount enrollment for 2011-12: 24,582 (+/- 5%).</p> <p>In light of growth in student enrollment,</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
<ul style="list-style-type: none"> <li>Develop and meet degree estimates</li> </ul>	<p>of library, student affairs, and other services.</p> <p>Meet SCHEV-approved degree estimates. Current total degrees projected for 2007-08: 6,144 (+/- 5%).</p>	<p>capacity of library, student affairs, and other services.</p> <p>Continue to meet SCHEV-approved degree estimates. Current total degrees projected for 2009-10: 6,229 (+/- 5%).</p>	<p>continue to expand capacity of library, student affairs, and other services.</p> <p>Continue to meet SCHEV-approved degree estimates. Current total degrees projected for 2011-12: 6,367 (+/- 5%).</p>	
<p><b>2. Provide affordable higher education</b></p> <ul style="list-style-type: none"> <li>Assess impact of tuition and fees on applications, enrollment, and student indebtedness</li> </ul>	<p>Fully implement 1<sup>st</sup> two phases of AccessUVa, which will mitigate impact of tuition and fee increases to students qualifying for need-based aid by offering 100% of need and replacing need-based loans with grants for low income students.</p> <p>Continue implementation of 3<sup>rd</sup> phase of AccessUVa, by capping need-based loans for 1<sup>st</sup> and 2<sup>nd</sup> yr undergraduate students (in 06-07) and 1<sup>st</sup>, 2<sup>nd</sup>, and 3<sup>rd</sup> yr undergraduate students (in 07-08) at 25% of the cost of an in-state undergraduate education.</p> <p>Continue education and outreach efforts to ensure students are aware of</p>	<p>Continue AccessUVa.</p> <p>Fully implement 3<sup>rd</sup> phase of AccessUVa to all undergraduates.</p> <p>Continue outreach efforts.</p>	<p>Conduct comprehensive review of AccessUVa results from the first 5 to 7 years and adjust program initiatives as necessary.</p> <p>Continue outreach efforts.</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>available need-based financial aid to offset impression that a U.Va. education is not affordable.</p> <p>Review application and enrollment statistics, including overall number of applications, diversity of classes, academic qualifications of applicants and admitted students.</p> <p>Survey admitted students who do not matriculate as to reasons for selecting another institution.</p> <p>Assess participation of financial aid recipients in study abroad, internships, volunteer work, and student activities to ensure cost of education is not limiting opportunities.</p> <p>Assess post-graduate choices of financial aid recipients to ensure cost of undergraduate education and resulting indebtedness is not limiting opportunities.</p>	<p>Continue to assess impact of price on applications and enrollments.</p> <p>Survey admitted students who do not matriculate as to reasons for selecting another institution.</p> <p>Continue to assess impact of price on participation in activities during undergraduate years.</p> <p>Continue to assess impact of price and indebtedness on post-graduate choices.</p>	<p>Continue to assess impact of price on applications and enrollments.</p> <p>Survey admitted students who do not matriculate as to reasons for selecting another institution.</p> <p>Continue to assess impact of price on participation in activities during undergraduate years.</p> <p>Continue to assess impact of price and indebtedness on post-graduate choices.</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
<p><b>3. Offer broad range of mission-relevant academic programs</b></p> <p>• <i>Target offerings in shortage areas by discipline and geographic region</i></p>	<p>Maintain University commitment to offering a broad range of mission-relevant academic programs - - currently, Bachelors degrees in 48 primary disciplines, Masters degrees in 65 primary disciplines, Doctoral degrees in 56 primary disciplines, and First-Professional degrees in Law and Medicine.<sup>3</sup></p> <p>Audit programs for productivity and viability in line with SCHEV and U.Va. standards.</p> <p>Consistent with university’s mission, offer new programs and revise existing programs according to SCHEV and U.Va. approval processes.</p> <p>Target degree offerings in shortage areas to be determined by SCHEV, for example:</p> <ul style="list-style-type: none"> <li>- continue to increase enrollment in the BSN program;</li> </ul>	<p>Maintain commitment to broad range of academic programs.</p> <p>Act on results of program audits by discontinuing programs or by addressing enrollment issues.</p> <p>Continue to offer new programs or revise existing programs according to SCHEV and U.Va. approval processes.</p> <p>Continue to target degree offerings in shortage areas, for example:</p> <ul style="list-style-type: none"> <li>- improve infrastructure to accommodate more course offerings in the Commonwealth Graduate Engineering Program in areas</li> </ul>	<p>Maintain commitment to broad range of academic programs.</p> <p>Audit programs for productivity and viability in line with SCHEV and U.Va. standards.</p> <p>Continue to offer new programs or revise existing programs according to SCHEV and U.Va. approval processes.</p> <p>Continue to target degree offerings in shortage areas, for example:</p> <ul style="list-style-type: none"> <li>- increase admission and enrollment of students in the five-year joint BA-MT Program in Teacher</li> </ul>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<ul style="list-style-type: none"> <li>- implement Clinical Nurse Leader MSN program;</li> <li>- introduce online nursing master’s program in Southside and Southwest Virginia; and</li> <li>- expand BIS degree availability throughout Hampton Roads and Northern Virginia.</li> </ul>	<p>that support the needs of state and local industries; and</p> <ul style="list-style-type: none"> <li>- begin Master’s of Professional Studies degree cohorts in southwest Virginia, Richmond, Hampton Roads, and Southside Virginia.</li> </ul>	<p>Education in areas of greatest shortages; and</p> <ul style="list-style-type: none"> <li>- use distance learning technology to offer the BIS and MPS degree throughout the Commonwealth.</li> </ul>	
<p><b>4. Initiate continuous, rigorous assessment of academic programs</b></p> <ul style="list-style-type: none"> <li>• <i>Review and improve academic programs, course availability, faculty productivity, and other relevant factors</i></li> </ul>	<p>Successfully complete reaffirmation of the University’s SACS accreditation, based on continuous rigorous assessment, by December 2007.</p> <p>Conduct rigorous program review consisting of ongoing, peer reviews of academic units and programs on a five-year cycle. Purpose is to foster academic excellence, raise the quality of every department, and provide guidance in support of continual future improvement.</p> <p>Conduct Program Review for:</p>	<p>Conduct Program Review for: schools of Nursing, Law, Architecture, and Education; Aging Institute; and departments of Psychology, Religious Studies, Philosophy, History, Music, Art, Drama, Astronomy, and Environmental Sciences.</p> <p>Set schedule for next five-year</p>	<p>Begin new five-year program review cycle according to schedule determined in 2008-10.</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>schools of Engineering, Commerce, and Graduate Business; and departments of Media Studies, Jewish Studies, English, ASL, Creative Writing, ROTC, American Studies, Physics, Chemistry, Mathematics, and Statistics.</p> <p>Provide sufficient course availability to allow timely graduation, as measured by percent of non-transfer undergraduate degree recipients completing degree within 125% of total credits required for graduation (excluding dual degree recipients).</p> <p>Assess faculty productivity through promotion and tenure processes and annual reviews for all faculty, tenured and non-tenured.</p> <p>Undergo specialized re-accreditation of schools and departments, including: Urban &amp; Environmental Planning; Curry School of Education; Clinical</p>	<p>cycle of review.</p> <p>Continue providing sufficient course availability to allow timely graduation.</p> <p>Continue to assess faculty productivity through promotion and tenure, annual, and post-tenure reviews.</p> <p>Undergo specialized re-accreditation of schools and departments, including: School of Architecture; McIntire School of Commerce; Darden Graduate School of Business; School of</p>	<p>Continue providing sufficient course availability to allow timely graduation.</p> <p>Continue to assess faculty productivity through promotion and tenure, annual, and post-tenure reviews.</p> <p>Undergo specialized re-accreditation of schools and departments, including: Landscape Architecture; Mental Health Counseling;</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	Psychology; Communication Disorders; Counselor Education and Supervision; School of Medicine.	Law; Continuing Medical Education.	School Counseling; School of Engineering and Applied Sciences; School of Nursing.	
<p><b>5. Improve student retention</b></p> <ul style="list-style-type: none"> <li><i>Improve student retention to timely graduation</i></li> </ul>	<p>Maintain high graduation rates. Current 6 and 4 year graduation rates: 92% and 83%, respectively (highest of any major public institution in the nation).</p> <p>Examples of activities to improve student retention:</p> <ul style="list-style-type: none"> <li>- expand College of Arts &amp; Sciences Advising Fellows Program for first- and second-year students;</li> <li>- implement peer education programs to seek to increase the retention and graduation rates of</li> </ul>	<p>Continue to maintain high graduation rates. (Goal for 6-year and 4-year graduation rates: 92% and 83% respectively.)</p> <p>Examples of activities to improve student retention:</p> <ul style="list-style-type: none"> <li>- continue retention-focused peer education programs;</li> </ul>	<p>Continue to maintain high graduation rates (Goal for 6-year and 4-year graduation rates: 92% and 83% respectively.)</p> <p>Examples of activities to improve student retention:</p> <ul style="list-style-type: none"> <li>- continue retention-focused peer education programs;</li> </ul>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>African-American and other minority students;</p> <ul style="list-style-type: none"> <li>- cap the maximum amount of need-based loans for eligible students, according to AccessUVa program;</li> <li>-operate Hoos Getting Started, a summer bridge program for 30 AccessUVa students that seeks to provide a smooth transition into the University and increase participants' likelihood of graduating;</li> <li>- develop multicultural education program to provide students with the tools they need to live and learn in a diverse community, piloting program in residential areas; and</li> <li>- continue to participate in SCHEV's Impacting Persistence effort to stay abreast of student retention best practices.</li> </ul>	<ul style="list-style-type: none"> <li>- continue to cap loan totals;</li> <li>-continue Hoos Getting Started summer bridge program; and</li> <li>- ensure that appropriate residential staff-to-student ratios are maintained (1-20 in first-year area) and achieved (1-80 in upper class) to support educational program and community objectives.</li> </ul>	<ul style="list-style-type: none"> <li>- continue to cap loan totals;</li> <li>-continue Hoos Getting Started summer bridge program; and</li> <li>- continue to connect residential programs to academic life, based on premise that a key determinant of academic success is engagement in University life.</li> </ul>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
<ul style="list-style-type: none"> <li><i>Increase number of degrees conferred as enrollment increases</i></li> </ul>	Increase number of degrees conferred: Projected undergraduate degrees for 2007-08: 3,442 (+/- 5%).	Increase number of degrees conferred: Projected undergraduate degrees for 2009-10: 3,452 (+/- 5%).	Increase number of degrees conferred: Projected undergraduate degrees for 2011-12: 3,520 (+/- 5%).	
<p><b>6. Develop articulation agreements</b></p> <ul style="list-style-type: none"> <li><i>Forge agreements with VCCS that have uniform application to all 23 campuses</i></li> <li><i>Forge agreements that meet general education requirements and provide additional opportunities for associate degree holders</i></li> <li><i>Create dual enrollment programs with high schools</i></li> </ul>	<p>Implement articulation agreements with all 23 community colleges for student matriculation into U.Va. College of Arts &amp; Sciences.</p> <p>Expand BIS degree, currently offered with TCC, throughout Hampton Roads region and Northern Virginia.</p> <p>Work with community colleges to design math, science, and engineering courses that prepare students to enroll in engineering degree programs.</p> <p>Consistent with our mission, offer courses to select high school students. For example, expand pilot offering of</p>	<p>Expand articulation agreements with all 8 community colleges having pre-engineering programs, for U.Va. School for Engineering and Applied Science.</p> <p>Continue to expand the BIS degree to other areas of the state if there is demand.</p> <p>Consistent with our mission, offer appropriate courses to high school students. For example, use distance learning technologies to</p>	<p>Introduce articulation agreements with all community colleges having introductory programs in nursing, architecture, commerce, and education, for U.Va. Schools of Nursing, Architecture, Commerce, and Education.</p> <p>Increase enrollment of associate degree holders in BA/MT Program in Teacher Education</p> <p>Consistent with our mission, assess other opportunities to offer appropriate courses to high school students.</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	introductory engineering courses to Governor’s Schools and other high schools; and continue availability of summer foreign language institute <sup>4</sup> and Community Scholar Program <sup>5</sup> in area high schools.	expand access for high school students to courses not offered in local community colleges.		
<p><b>7. Stimulate economic development</b></p> <ul style="list-style-type: none"> <li><i>Engender local economic development in lag areas as it relates to income, employment, and other factors</i></li> </ul>	<p>Serve as host for Virginia’s Philpott Manufacturing Extension Partnership (VPMEP), if accepted. Assist in connecting VPMEP staff with resources required to serve manufacturing clients.</p> <p>In conjunction with the Tobacco Commission, launch a graduate Nursing training program in Danville, which will place 100 trained nurses in the Southside-Southwest hospitals over a 3-year period.</p> <p>Expand reach of SCPS Workforce Development Academy, which trains community college and local government representatives in the specialized leadership skills needed for the constituencies they serve.</p>	<p>Develop a leadership training program to provide local government and corporate leaders with advanced training and decision-making skills, though U.Va.’s Weldon Cooper Institute in partnership with Ferrum College and the Tobacco Commission. Graduate 25 trained managers into local economies per year.</p> <p>Expand reach of SCPS Center for Executive Development, which offers custom-designed executive and professional leadership programs to organizations seeking to broaden and strengthen individual and organizational skills and knowledge to achieve</p>	<p>Work with Institute for Advanced Learning and Research (Danville) in the development of a “Nanocorridors” economic development program in conjunction with Virginia Tech, UNC, and NC State, to develop a trained workforce to attract nanotechnology-based companies into the Southside region.</p> <p>Using regional centers and distance learning technology, address marketing demands for open enrollment professional development programs in such areas as information technology,</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	Support and promote VIVA, the Virtual Library of Virginia, by developing license agreements that provide maximum access for minimum cost.	higher performance.  Continue to promote library agreements and look for new opportunities.	organizational behavior, leadership and ethics, customer services, entrepreneurship, the arts, and marketing.  Continue to promote library agreements and look for new opportunities.	
<p><b>8. Engage in research</b></p> <ul style="list-style-type: none"> <li><i>Increase the level of externally funded research</i></li> </ul>	Increase level of externally funded sponsorship by hiring prominent researchers, expected to lead in fields aligned with national research priorities for multi-disciplinary, highly integrated science. For example, hire faculty in basic and applied biomedical sciences to complement existing research strengths in specific diseases and in development of break-through research, in order to take national lead in developing treatments for birth defects, diabetes, neuro-degenerative diseases and new treatments for tissue repair and organ regeneration.	Continue to recruit prominent faculty members in science, engineering, and biomedicine.	Continue to recruit prominent faculty members in science, engineering, and biomedicine.	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>Improve research facilities, for example by creating interdisciplinary state-of-the-art space in the new Advanced Research and Technology Building which will provide wet/dry lab space and vivaria for current and new faculty members. Other projects include: Material Science Engineering and Nanotechnology building; Information Technology Engineering building; and Medical Research Building-6, which will provide space for cancer, immunology, and infectious disease research.</p> <p>Improve library collections and instructional and research support in high priority research areas, such as nanotechnology.</p> <p>Achieve expected research expenditures by 2008: \$253 million, including the hiring of 4 national academy level faculty members.</p>	<p>Continue to improve research facilities. Planned projects include new Cancer Medical Research Building (MR-7), new Life Sciences building, and significant renovations to existing buildings.</p> <p>Continue to improve library collections and instructional and research support in high priority research areas, such as morphogenesis.</p> <p>Achieve expected research expenditures by 2010: \$284 million, including the hiring of 4 additional national academy level faculty members.</p>	<p>Continue to improve research facilities. Planned projects include a new Biomedical Engineering building and a major renovation to Cobb Hall, for administrative and teaching spaces.</p> <p>Continue to improve library collections and instructional and research support in high priority research areas.</p> <p>Achieve expected research expenditures by 2012: \$307 million, including hiring of 1 additional national academy level faculty member.</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
<ul style="list-style-type: none"> <li><i>Facilitate technology transfer to private sector</i></li> </ul>	<p>Develop internal technology commercialization process that is seamless, clear, and easy to access, including improvements in royalty distribution process and other internal processes (e.g., for research contracts, corporate gifts, faculty consulting, patents, and licensing).</p> <p>Complete and make available Faculty Entrepreneur Guidebook.</p> <p>If approved, create Institute for Engineering Innovation, with academic programs challenging students to link engineering discoveries with societal impact potential.</p>	<p>Successfully execute Coulter Foundation five-year Translational Research Partnership award, if granted, with the objective to increase the flow of Engineering and Biomedical mentored projects into commercialization and/or clinical practice.</p>	<p>Successfully execute Coulter Foundation endowment for translational research, if granted, leading to an enhanced and comprehensive technology transfer program at the University.</p>	
<p><b>9. Develop K-12 partnerships</b></p> <ul style="list-style-type: none"> <li><i>Assist in efforts to improve student achievement</i></li> </ul>	<p>Continue numerous partnerships between Curry School of Education and school districts; for example, strategic alliance begun in 2005 with Charlottesville’s Clark Elementary School. Partnership focuses on Clark’s three-year improvement plan and seeks to help all students pass the English Standards of Learning test by end of 2006-</p>	<p>Expand partnerships with school districts in providing clinics for communication disorders, reading, clinical and school psychology, and counseling. Working in collaboration with local public school personnel, insure that all local and surrounding school districts have a partnership with U.Va. based on needs identified by K-12 professionals, to improve student</p>		

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>07 school year.</p> <p>Open new Science Education and Outreach Center, a university-wide initiative to coordinate and expand educational outreach programs in science, engineering, and mathematics for K-12 students and teachers.</p> <p>Offer direct services to children and youth, geared toward improving student achievement, such as summer enrichment, Saturday enrichment, young writers’ workshops, and Sorensen High School Leaders Program.</p> <p>Provide college advising services to high school students through College</p>	<p>achievement and upgrade the knowledge and skills of teachers, counselors, psychologists, and other personnel.</p> <p>Fully implement and staff Science Education and Outreach Center, which will become a destination for school groups seeking to participate in “science in action” activities coordinated with state Standards of Learning.</p> <p>Continue offering programs geared toward improving student achievement, such as Science Fair Mentoring Program, which provides guidance to elementary and secondary students who want to complete top-notch science fair projects.</p>	<p>Continue offering outreach programs through the Science Education and Outreach Center, including distribution to K-12 schools of Learning Kits (prepackaged, theme-based tubs of learning materials, resources, interactive exercises, lesson plans, and specimens).</p> <p>Continue offering programs geared toward improving student achievement, such as the Madison House<sup>7</sup> Tutoring Program, matching University students with local school children to help improve their academic work.</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
<ul style="list-style-type: none"> <li><i>Upgrade the knowledge and skills of teachers</i></li> </ul>	<p>Guide program, described in goal # 1.</p> <p>Sustain progress initiated by major grant funded program, “Teachers for a New Era,” which improves teacher preparation through mentoring and professional development for K-12 teachers; hire faculty in collaboration with local school districts to continue work in mathematics and science education; expand induction partnership to include additional school districts.</p> <p>Expand offerings for K-12 teachers in critical shortage areas such as mathematics, earth science, reading, library studies, and the arts. Develop stronger outreach program in math content and pursue other initiatives, such as Institute for Science, Technology, Engineering, and Mathematics (STEM) Education to strengthen connections between Virginia’s K-12 and</p>	<p>Working in collaboration with local public school personnel, insure that all local and surrounding school districts have a partnership with U.Va. based on needs identified by K-12 professionals, to upgrade the knowledge and skills of teachers.</p> <p>Continue to expand educational offerings for K-12 teachers in critical shortage areas, e.g., through fully utilizing new Science Education and Outreach Center and by expanding distance education opportunities to reach underserved populations.</p>	<p>In order to address teacher shortages, increase admission and enrollment of students in the five-year joint BA/MT Program in Teacher Education in areas of greatest shortages within the Commonwealth, recruiting a diverse population of students.</p> <p>Continue to expand offerings for K-12 teachers in critical shortage areas.</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
<ul style="list-style-type: none"> <li><i>Strengthen leadership skills of school administrators</i></li> </ul>	<p>community college systems, if approved.</p> <p>Continue summer programs for K-12 teachers, e.g., M.A. in Physics Education.</p> <p>Offer nanotechnology program for K-12 teachers.</p> <p>Use regional centers to provide degree, endorsement, and other professional development opportunities for teachers and school personnel.</p> <p>Continue Darden-Curry Partnership for Leaders in Education<sup>6</sup>, an executive education program for K-12 senior administrators charged with turning around low-performing schools in Virginia, which leads to a professional credential in educational turnaround management.</p>	<p>Continue Darden-Curry Partnership for Leaders in Education and introduce curriculum development initiatives for leadership and management issues in education.</p> <p>Working with local public school personnel, insure that local and surrounding school districts have a partnership with U.Va. to</p>	<p>Increase number of engineering graduates prepared to educate K-12 students.</p> <p>Continue Partnership for Leaders in Education and curriculum development initiatives.</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
		strengthen leadership skills of school administrators.		
<b>10. Prepare a six-year financial plan</b>				
<b>11. Institute efficient business affairs</b>				

<sup>1</sup> <http://www.virginia.edu/accessuva/>

<sup>2</sup> <http://www.scps.virginia.edu/>

<sup>3</sup> The University’s degrees are distributed among the following categories: architecture; area, ethnic, cultural, and gender studies; visual and performing arts; biological sciences; business; computer science; education; engineering; English; foreign languages; health professions; history; interdisciplinary studies; law; liberal arts and sciences; mathematics; natural resources and conservation; philosophy; physical sciences; psychology; social sciences.

<sup>4</sup> <http://www.virginia.edu/summer/SLI/index.html>

<sup>5</sup> <http://www.scps.virginia.edu/communityscholar/>

<sup>6</sup> <http://www.darden.virginia.edu/VDOE/>

<sup>7</sup> <http://scs.student.virginia.edu/~madison/index.html>

**UNIVERSITY OF VIRGINIA  
2006-2012 SIX YEAR PLAN**

**ACADEMIC DIVISION AND MEDICAL CENTER  
REVENUE AND EXPENDITURE PLAN**



Academic Division and Medical Center - Revenue and Expenditure Plans

	Budget 2005-06	Projected					
		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>ACADEMIC DIVISION REVENUE PLAN</b>							
<b>Educational &amp; General (E&amp;G)</b>							
E&G general fund appropriation	\$ 130,424,000	\$ 140,737,000	\$ 151,049,000	\$ 161,362,000	\$ 171,674,000	\$ 181,987,000	\$ 192,299,000
Gross tuition revenues	271,614,000	292,893,000	314,677,000	336,174,000	355,903,000	376,022,000	396,375,000
Tuition allocated to graduate financial aid	(24,813,721)	(24,821,721)	(25,165,721)	(25,965,721)	(26,818,721)	(27,728,721)	(28,704,721)
Tuition allocated to undergraduate financial aid	(11,912,279)	(13,066,279)	(15,679,279)	(18,728,279)	(20,195,279)	(21,855,279)	(23,722,279)
Net E&G tuition revenues	234,888,000	255,005,000	273,832,000	291,480,000	308,889,000	326,438,000	343,948,000
Other E&G revenues	24,363,000	24,518,000	24,676,000	24,838,000	25,003,000	25,171,000	25,342,000
Subtotal E&G revenues	389,675,000	420,260,000	449,557,000	477,680,000	505,566,000	533,596,000	561,589,000
% Increase over Prior Year		7.8%	7.0%	6.3%	5.8%	5.5%	5.2%
<b>Student Financial Aid (SFA)</b>							
SFA from general funds	6,424,984	6,934,165	7,493,806	8,108,694	8,735,566	9,391,931	10,061,328
SFA from tuition	36,726,000	37,888,000	40,845,000	44,694,000	47,014,000	49,584,000	52,427,000
Subtotal SFA revenues	43,150,984	44,822,165	48,338,806	52,802,694	55,749,566	58,975,931	62,488,328
% Increase over Prior Year		3.9%	7.8%	9.2%	5.6%	5.8%	6.0%
Auxiliary operations	128,414,000	137,263,000	143,535,000	148,879,000	154,264,000	160,057,000	165,987,000
% Increase over Prior Year		6.9%	4.6%	3.7%	3.6%	3.8%	3.7%
Sponsored research	277,555,000	295,908,000	313,666,000	330,863,000	352,490,000	367,290,000	382,632,000
% Increase over Prior Year		6.6%	6.0%	5.5%	6.5%	4.2%	4.2%
<b>Total Academic Division Revenue Plan</b>	<b>\$ 838,794,984</b>	<b>\$ 898,253,165</b>	<b>\$ 955,096,806</b>	<b>\$ 1,010,224,694</b>	<b>\$ 1,068,069,566</b>	<b>\$ 1,119,918,931</b>	<b>\$ 1,172,696,328</b>
% Increase over Prior Year		7.1%	6.3%	5.8%	5.7%	4.9%	4.7%

Academic Division and Medical Center - Revenue and Expenditure Plans

	Budget 2005-06	Projected					
		2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>ACADEMIC DIVISION EXPENDITURE PLAN</b>							
Educational & General (E&G)							
Base E&G Expenditures	\$ 389,675,000	\$ 389,675,000	\$ 389,675,000	\$ 389,675,000	\$ 389,675,000	\$ 389,675,000	\$ 389,675,000
Provide competitive compensation		10,886,084	20,476,972	30,415,007	40,713,504	51,386,554	62,448,925
Enhance faculty/staff diversity		901,500	919,700	939,100	958,200	1,074,800	1,097,400
Enhance quality of faculty		381,900	652,400	1,003,100	1,370,900	1,405,200	1,440,300
Total Compensation/Positions		12,169,484	22,049,072	32,357,207	43,042,604	53,866,554	64,986,625
Expand int'l opportunities		353,750	419,800	525,600	1,113,800	1,706,300	2,503,100
Add new acad. programs		2,368,400	5,104,200	8,262,000	9,740,700	10,858,800	11,209,800
Strengthen existing acad. prgms		6,430,200	13,805,100	20,655,200	26,844,700	33,138,200	40,950,200
Enhance K-12 support		92,200	94,400	240,100	396,200	745,400	756,400
Enhance academic staff support		46,700	416,900	439,900	600,400	1,049,300	1,067,500
Total Academic Programs		9,291,250	19,840,400	30,122,800	38,695,800	47,498,000	56,487,000
Upgrade acad. tech.		239,100	1,769,000	1,992,200	2,558,100	2,918,100	3,580,200
Enhance library collections		314,450	1,236,200	1,661,600	1,962,700	4,814,000	5,815,300
Total Library/Technology		553,550	3,005,200	3,653,800	4,520,800	7,732,100	9,395,500
Total Student Services		402,450	1,417,600	1,497,500	1,771,100	2,086,200	1,911,600
Support administrative technology		592,800	607,200	700,000	900,000	1,250,000	1,450,000
Provide admin. support and exec. leadership		3,098,099	741,528	1,072,568	1,251,346	2,176,446	4,395,475
Total Institutional Support		3,690,899	1,348,728	1,772,568	2,151,346	3,426,446	5,845,475
O&M for new facilities		1,092,667	4,119,800	7,151,425	11,005,850	11,511,000	11,798,900
Police, security, architectural services		241,100	701,500	769,500	826,000	902,600	919,600
Adequately maintain facilities		1,500,000	3,000,000	4,500,000	6,000,000	7,500,000	10,000,000
Utility and Leasing Costs		512,500	1,512,500	2,522,500	4,022,500	5,022,500	6,022,500
Total Facilities		3,346,267	9,333,800	14,943,425	21,854,350	24,936,100	28,741,000
Comm./Public Engagem't		156,000	785,300	998,300	1,141,600	1,289,500	1,397,600
Research Support		975,100	2,101,900	2,659,400	2,713,400	3,086,100	3,149,200
Total Other		1,131,100	2,887,200	3,657,700	3,855,000	4,375,600	4,546,800
Incremental E&G Expenditures	-	30,585,000	59,882,000	88,005,000	115,891,000	143,921,000	171,914,000
Subtotal E&G	389,675,000	420,260,000	449,557,000	477,680,000	505,566,000	533,596,000	561,589,000
Student financial aid	43,150,984	44,822,165	48,338,806	52,802,694	55,749,566	58,975,931	62,488,328
Auxiliary operations	128,414,000	137,263,000	143,535,000	148,879,000	154,264,000	160,057,000	165,987,000
Sponsored research and indirect cost recoveries	277,555,000	295,908,000	313,666,000	330,863,000	352,490,000	367,290,000	382,632,000
Total Academic Division Expenditure Plan	\$ 838,794,984	\$ 898,253,165	\$ 955,096,806	\$ 1,010,224,694	\$ 1,068,069,566	\$ 1,119,918,931	\$ 1,172,696,328

Academic Division and Medical Center - Revenue and Expenditure Plans

	Budget	Projected					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
<b>MEDICAL CENTER OPERATING PLAN</b>							
Net patient revenues	\$ 833,842,000	\$ 903,736,000	\$ 965,035,000	\$1,028,709,000	\$1,097,309,000	\$1,166,471,000	\$ 1,239,959,000
Other operating revenues	19,342,000	19,514,000	19,690,000	19,869,000	20,050,000	20,232,000	20,414,000
Total operating revenues	853,184,000	923,250,000	984,725,000	1,048,578,000	1,117,359,000	1,186,703,000	1,260,373,000
% Increase over Prior Year		8.2%	6.7%	6.5%	6.6%	6.2%	6.2%
Operating expenditures	812,579,000	877,126,000	935,477,000	996,134,000	1,061,482,000	1,127,406,000	1,197,305,000
Excess of operating revenues over expenditures	\$ 40,605,000	\$ 46,124,000	\$ 49,248,000	\$ 52,444,000	\$ 55,877,000	\$ 59,297,000	\$ 63,068,000
Projected operating margin	4.8%	5.0%	5.0%	5.0%	5.0%	5.0%	5.0%



**University of Virginia  
2006-2012 Six-Year Plan**

**Academic Division  
Enrollment Plan**



**University of Virginia  
2006-2012 Six-Year Plan  
Academic Division - Enrollment Plan**

Attachment A

			Base Year	6-Year Plan					
			2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
In-state undergraduate FTE			9,613	9,730	9,815	9,886	10,002	10,100	10,203
Out-of-state undergraduate FTE			4,827	4,871	4,909	4,941	4,997	5,047	5,103
In-state graduate FTE			3,500	3,528	3,556	3,584	3,612	3,640	3,667
Out-of-state graduate FTE			3,476	3,516	3,554	3,592	3,631	3,672	3,711
In-state Law FTE			485	485	485	485	485	485	485
Out-of-state Law FTE			579	579	579	579	579	579	579
In-state Medicine FTE			390	390	390	390	390	390	390
Out-of-state Medicine FTE			183	183	183	183	183	183	183
Total FTE			<b>23,053</b>	<b>23,282</b>	<b>23,471</b>	<b>23,640</b>	<b>23,879</b>	<b>24,096</b>	<b>24,321</b>

**UNIVERSITY OF VIRGINIA  
2006-2012 SIX YEAR PLAN**

**UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE  
NARRATIVE**

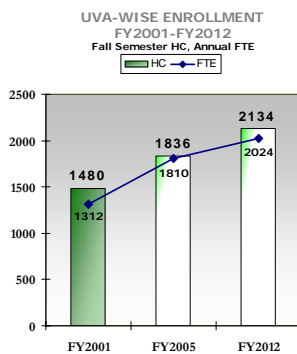


## Contributing to Virginia's Vision of an Educated Citizenry & Vibrant Economy

*Though it would be naïve to believe that from our current vantage point we can see all the external opportunities and challenges that are ahead, we cannot abdicate our duty to define our dreams and set our sights high. - The Dream Lives On Vision Statement, UVa-Wise, January 2005*

Since its humble beginnings in 1954, The University of Virginia's College at Wise has grown into one of the top ten public liberal arts colleges in the nation, as determined by *U.S. News & World Report*. The College's progress from those first classes on the county poor farm to a vibrant and relevant learning community is fueled by a cadre of faculty, staff, students, and greater citizenry who believe passionately in its mission.

UVa-Wise's effectiveness and growth are inextricably linked to the success of the place in which it resides – the mountains of far southwestern Virginia: an opportunity it embraces. Providing a quality, student-centered liberal arts and sciences education for a region that requires its benefits is paramount to the College's mission. And yet the acknowledged achievement of this mission is extending the College's reach beyond Southwest Virginia, attracting students from throughout the Commonwealth. This trend is evident in the composition of the freshmen class. In Fall 2000, 29% of Virginians in the class were from outside the College's historical draw area. By Fall 2005, that percentage had reached 43%, though the number of Southwest Virginia students remained constant.



Overall, UVa-Wise's student headcount has grown 25.2% since Fall 2000, to 1836 in Fall 2004. On Fall 2005 census date, student headcount was 1892, with enrollment projected to reach 2134 headcount by the end of the six-year planning period. As in-state students will continue to comprise 94% of the total headcount over the six year period, clearly the College is accommodating Virginia's surge in the college student population within the parameters of its physical plant and operational capacity.

And more importantly, by its very nature UVa-Wise has identical aspirations for service to Virginia's citizens as outlined in the *Restructuring* act. Access, affordability, economic development, timely graduation, outreach – all are watchwords of the UVa-Wise culture.

### The pivotal decision . . .

The pivotal decision in preparing the six-year plan is determining the tenuous balance between tuition and fee increases, enrollment growth, and institutional vitality. And here's why.

In FY2005, 80% of UVa-Wise students demonstrated financial need – the highest of any public higher education institution in the Commonwealth. Of these students, the average family income was \$38,070. For students from far Southwest Virginia, the College's primary service area, the average family income dropped to \$27,303. The majority of financial aid recipients are first generation college students with an aversion to taking on debt for educational expenses. With this student profile, the difficulty of ascertaining at what point tuition and fee increases will negatively affect enrollment is evident.

In addition, as this year's data prove, UVa-Wise cannot over-rely on historical enrollment patterns to predict future enrollment. Significant changes in the College's academic reputation, facilities and grounds, retention rates, and geographic recruitment area mean old models and formulas are less accurate predictors.

And yet, the College’s leadership recognizes that the institution’s vitality is integral to the region’s success and, by growing in size, depth, and breadth, UVa-Wise can better leverage its resources as well as create enthusiasm and interest in the College and the region. The Commonwealth of Virginia’s continuing investment in the College coupled with a moderate increase in tuition and fees over the next six years can make this possible.

### The investment . . .

Financial models for the next six years depict three primary scenarios, *based on current enrollment projections through FY2012 and with the budgeting parameters established by the state.*

UVa-Wise Financial Models	Virginia’s General Fund (GF) Investment	Remedying Historical Shortages	Strategic Improvements	Projected Tuition & Fee Increases (In-State)	Probable Effect on Enrollment w/UVa-Wise Student Profile
Model 1	No GF Increases	None	None	FY07 34% FY09 22% FY12 14.4%	Little or No Growth
Model 2	No GF Increases	Moderate	Implemented	FY07 42.5% FY09 27.7% FY12 14%	No or Negative Growth
Model 3	Incremental GF Increases	Moderate	Implemented	FY07 10% FY09 10% FY12 6%	Meet Projections

When a financial model is calculated without the state-approved enrollment projections and no general fund increases, no remedying of historical shortages, and no new initiatives, the projected tuition and fee increases are: FY07-29.3%, FY09-19.7%, and FY12-12.2%.

UVa-Wise is the linchpin in the region’s future. Virginia’s General Fund investment in Model 3 will allow the College to “catch up” from historical staffing and funding shortages. According to SCHEV, UVa-Wise was 11% below the higher education funding guidelines for FY2003-2004 based on actual versus projected enrollment. (The other public institutions ranged from 3% below, to 5% over, the funding guidelines.) Virginia’s investment will also propel the College forward in key areas, including the addition of highly desirable academic programs, K-12 outreach, and economic development. Though UVa-Wise would certainly like to keep tuition and fee increases to a minimum, Virginia’s investment will prevent excessive increases in tuition and fees.

A relatively modest investment of the Commonwealth’s resources can make a dramatic difference in Southwest Virginia, providing huge dividends to the region’s and state’s citizens.

The strategic improvements below (and in Part B) describe the College’s proposal under Model 3.

### Moving forward . . .

A targeted array of undergraduate and graduate programs provides new opportunities for students, businesses, and public schools.

To meet the needs of the Commonwealth, UVa-Wise brings its strength in the liberal arts and sciences to the professions and technical disciplines. In FY2005, several important academic initiatives came to fruition: a four-year nursing program to complement the RN to B.S.N. completer program; approval of a new management information systems (MIS) major; the re-classification of the computer science (CS) major; and a physical education major to meet K-12 needs. These programs and the improvements outlined in the six year plan greatly enhance the College’s service to regional employers, including public schools, and meet the needs of traditional-age students and adult students (e.g. only 10.8% of Wise County adults hold a bachelor’s degree or higher).

The most critical worker shortages are in the healthcare professions. Future plans include increasing the number of B.S.N. graduates and cooperating with U.Va. to produce more masters-prepared nurses in the third biennium. The Graduate Medical Education Consortium (GMEC) will increase the number of internal medicine and pediatric residents in rural rotations and recruit more regional physicians as preceptors.

Software engineering (SEGR), recommended through a rigorous feasibility study in FY04 -FY05, will be added. Along with the MIS and CS majors and proposed Geographic Information Systems (GIS) coursework, SEGR will meet the state's need for computer and technical workers and position the region to lure technologically-oriented industries.

Although the Department of Business graduates the largest number of majors, a more focused curriculum and expanded offerings will benefit students and the region. A Business Advisory Committee, composed of regional corporate leaders, has been appointed and will engage in a long-term analysis of the business curriculum and programming. Efforts will strengthen offerings in accounting, international business, finance, and marketing and involve more students in meaningful internship experiences.

New undergraduate programs in human services counseling, communication studies, and physics will meet rising student demand. To augment recent progress in expanding students' knowledge of global cultures, language, and economies, UVa-Wise will add non-western studies, international internships and travel, and as mentioned above, an international business major.

For public school educators, graduate programs in far Southwest Virginia are needed. The College is one of only a handful of Virginia institutions that does not require pre-service teachers to complete a graduate degree and plans to explore possibilities with U.Va. that might address this situation. In addition, the College will offer secondary teacher certification in Abingdon (Southwest Virginia Higher Education Center), add an early childhood concentration to the Liberal Arts and Sciences degree, and continue its participation in U.Va.'s Reading First in Virginia program.

The UVa-Wise Center for Teaching Excellence, Appalachian Math and Science Initiative, Coalfield Rural Science Initiative, and Appalachian Writing Project will provide special programs for school administrators, train more mentor teachers, and continue improving all of their services to the region's educators.

For adult learners, UVa-Wise will develop more flexible scheduling and delivery in Wise and at Abingdon. Cohort tracking, interactive on-line learning modalities, and weekend classes will be offered.

<p>Extending successful strategies to middle-schoolers and under-represented populations raises the college-going rate in the region.</p>	<p>Clearly, the College's efficacy in attracting and providing opportunities for at-risk students is strong. UVa-Wise visits each high school within its primary service region – sometimes multiple times each year - providing financial aid advice and information about higher education in general, and the College in particular. High schools are invited to bring groups of students to campus for a tour, meal, and special events. In partnership with its primary feeder community colleges, UVa-Wise sponsors an annual financial aid workshop for parents and students. The College's highly successful federally-funded Upward Bound program serves approximately 65 high school students each year through residential programs, college preparation, tutoring, skill development, and more. And yet for a long time, College leaders have believed that to significantly increase the college-going rate of Southwest Virginians intervention must start with younger students. High school is too late.</p>
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Modeled after a successful program in the Norfolk area, UVa-Wise proposes to partner with local school divisions to develop a middle school outreach program. Campus day programs, career development exercises, special event programming, parental assistance and education, and athletic programming, among others, could be incorporated.

Pilot projects in two middle schools will begin in the second biennium, expanding to each school division in the primary service area by the end of the planning period.

In FY2004, 7.5% of the College's students identified themselves as a member of an ethnic group, as compared to 3.1% of Wise County's population (U.S. Census 2000). Of this fall's freshman class, 17% identify themselves as a member of an ethnic group, the highest percentage to date. Still, increasing and maintaining a diverse student body, and the concomitant community of mutual trust and respect, are important in broadening understanding and access. The minority student recruitment plan includes expanding recruitment activities, developing a summer transition residential program for high school juniors, and implementing a comprehensive minority student ambassador program.

Regional leaders are asking the College to step boldly forward in economic development. As UVa-Wise reaches a critical mass of residential students and draws increasing numbers of students from outside the region, its economic influence is evident. Two multi-million dollar shopping centers and new housing developments are under construction within a few miles of the campus. The contiguous Lonesome Pine Regional Business & Technology Park now employs 550 residents and 100 more jobs are on the immediate horizon with the planned expansion of Sykes Enterprises. Even with this modest success, regional economic development leaders believe the College could make a more significant, direct impact by capturing and capitalizing on this current momentum through several key initiatives.

For the first time in its history, UVa-Wise proposes to open an Office of Economic Development, which will be staffed by a seasoned professional. The office will fill a void in Southwest Virginia's economic development efforts in several crucial areas: technology entrepreneurship; sophisticated marketing studies for niche retail, as well as industrial prospects; heritage tourism educational programs and business development assistance, especially outdoor recreation, lodging, and restaurants; and the development of an executive education program for top level, regional managers, among others.

Student access to higher education, and support systems that help them be successful, go hand in hand. UVa-Wise students are typically first-generation college students with high financial need. Access for many students is dependent upon aid dollars, with many students' packages a combination of public and private support, and loan indebtedness. State and federal financial aid programs are helpful but do not pay the entire cost. Moreover, at-risk students' reluctance to take on significant debt and the College's efforts to minimize students' debt are inseparable. UVa-Wise holds the distinction of producing graduates with the **least debt of national, liberal arts colleges**, as ranked by *U.S. News & World Report*.

Whereas the College's leadership believes a small increase in the debt load could be tolerated, until the region's economy improves to the point that high-paying jobs are the norm, rather than the exception, a dramatic increase in debt load would most likely result in a corresponding dramatic increase in the student loan default rate. And enrollment would likely decrease.

During the last decade, a concerted effort to increase scholarship support has been the hallmark of the College's development program. Private donors have responded. Over 90% of the College's and its affiliated foundation's \$21 million endowment is restricted to scholarships and approximately one-third of UVa-Wise students receive scholarship assistance. As in the first capital campaign, which concluded in December 2000 and garnered over 50 new scholarship funds, the next campaign will include scholarships as a component. As our history has shown, the College is providing a significant portion of students' financial needs, but additional financial aid assistance is still required. As part of its proposed six-year plan, UVa-Wise will provide institutional scholarships to assist students.

Though it is likely that under financial Model 3, UVa-Wise's total in-state tuition and fee costs will remain in the bottom quartile of Virginia's public higher education institutions, the College will launch initiatives to create interest

and provide information on college financing to traditional-age students (and their parents), non-traditional students, and under-represented populations: a comprehensive marketing campaign, the development of a new financial aid website, and outreach programs to community college and K-12 students (including middle schoolers and even younger students).

Access for at-risk students, and the subsequent retention of those same students, is challenging. As noted, support systems that help at-risk students be successful in their academic careers are necessary. Several strategies long-employed by the College are helpful, but better results are needed. For the past two years, the College has been researching and developing a quality enhancement plan (QEP) entitled: *Students Engaged: A Culture of Reading, Writing, and Communicating*. The QEP, which will be implemented in discrete stages beginning next fall, outlines a comprehensive freshman experience, including: a common reading for freshmen and the entire academic community; an expanded, for-credit freshmen seminar; co-curricular integration of common reading themes into Welcome Week, special events, and lecture series; expanded tutoring services; increased number, and better preparation, of peer mentors; and the creation of a freshmen advising center. During the latter part of the QEP implementation period, several of these strategies will be extended to the sophomore year.

In addition, expansion of academic support services – such as The Tutor Connection, Disability Services, Student Support Services, and The Writing Center – are planned. Special retention programs for minority students, including additional staffing and support for the Multi-Cultural Alliance, expansion of cultural meal dining nights, a freshmen seminar on diversity issues, and an adopt-a-student program, round out the improvements.

For community college transfer students, a dual admissions program will ensure an easier transition and better support systems from students' very first semester; expanded articulation agreements for specific programs (nursing and MIS in the first biennium) will focus on high-demand disciplines; priority financial aid consideration will increase; and SPEEDE software will ease the transfer of academic records.

High school students who choose dual-enrollment will have financial support through the Wise County Math/Science Initiative. Thirty-one students are taking advantage of the program this semester, a 63% increase from last year, the inaugural year of the program.

In the final analysis, teaching and learning are our principal concerns. Our students deserve top-notch programs and we are committed to making ours better everyday.

Since 1992, formal academic program reviews and the annual assessment of the majors and the general education program have been conducted. (Annual planning and assessment also occurs within each organizational unit and by each functional sub-area of the College, such as human resources, library, institutional research, college relations, etc.)

documents; formal exit conferences with senior college leadership; the response of the department to outside expert/reviewer's recommendations; and clearer integration of annual assessment and the five-year program review process.

As noted in the College's recent Southern Association of Colleges and Schools (SACS) compliance documents, several steps to strengthen the academic processes are being implemented, including: on-line student evaluation of faculty; a refined program review template; intranet web pages with longitudinal data for each department; the addition of alumni on program review teams; procurement of external experts to review assessment

UVa-Wise is ready to partner with the Commonwealth to begin these strategic improvements. Virginia's relatively modest investment will make a dramatic difference in Southwest Virginia, providing huge dividends to citizens – not just in this region but across the entire Commonwealth.

## Designation as a Covered Institution

By the *Code of Virginia* (§23-91.20) and in practice, the governing board of The University of Virginia's College at Wise is the Rector and Board of Visitors of the University of Virginia. Though the College holds a separate state agency code, the College and the University have integrated processes in business operations, human resources, capital planning and construction, among others. UVa-Wise is proud to be included in the University's submission for designation as a Covered Institution pursuant to Subchapter 3 of the Restructured Higher Education Financial and Administrative Operations Act.

**UNIVERSITY OF VIRGINIA  
2006-2012 SIX YEAR PLAN**

**UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE  
RESPONSE TO STATEWIDE GOALS**



GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
<p><b>1. Provide access to higher education</b></p> <ul style="list-style-type: none"> <li>• <i>Target underrepresented populations.</i></li> <li>• <i>Develop and meet enrollment projections.</i></li> <li>• <i>Develop and meet degree estimates.</i></li> </ul>	<p><b>Adult Students:</b> UVa-Wise will target and serve adult students by:</p> <ul style="list-style-type: none"> <li>• Employing an experienced external programs director.</li> <li>• Forming an external program advisory board.</li> <li>• Implementing new undergraduate and graduate programs in Wise &amp; Abingdon (Southwest Virginia Higher Education Center).</li> <li>• Increasing marketing and recruitment activities.</li> <li>• Expanding format/delivery systems by substantially increasing evening and weekend offerings, developing cohort groups, and increasing electronic course delivery.</li> <li>• Seeking private scholarship monies targeted to adult learners.</li> </ul>	<p><b>Adult Students:</b> UVa-Wise will target and serve adult students by:</p> <ul style="list-style-type: none"> <li>• Building stronger relationships and networks within the local governments and community.</li> <li>• Implementing new undergraduate and graduate programs in Wise &amp; Abingdon (SVHEC).</li> <li>• Increasing marketing and recruitment activities.</li> <li>• Expanding format/delivery systems by substantially increasing evening and weekend offerings, developing cohort groups, and increasing electronic course delivery.</li> <li>• Seeking private scholarship monies targeted to adult learners.</li> </ul>	<p><b>Adult Students:</b> UVa-Wise will target and serve adult students by:</p> <ul style="list-style-type: none"> <li>• Building stronger relationships and networks within the local governments and community.</li> <li>• Implementing new undergraduate and graduate programs in Wise &amp; Abingdon (SVHEC).</li> <li>• Increasing marketing and recruitment activities.</li> <li>• Expanding format/delivery systems by substantially increasing evening and weekend offerings, developing cohort groups, and increasing electronic course delivery.</li> <li>• Seeking private scholarship monies targeted to adult learners.</li> </ul>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p><b>Expand to Abingdon (SVHEC):</b> Management Information Systems (MIS), Day &amp; Evenings</p> <p><b>Proposed Undergraduate Program:</b> Human Services Counseling – Abingdon, Evenings International Business – Wise &amp; Abingdon</p> <p><b>Explore graduate offerings in education with U.Va.</b></p> <p><b>Minority Students</b> Designate admissions professional for minority student outreach program:</p> <ul style="list-style-type: none"> <li>• Update and expand comprehensive minority student recruitment plan with input from constituencies.</li> <li>• Send admissions professional to national workshop on bolstering minority student</li> </ul>	<p><b>Explore graduate offerings in education with U.Va.</b></p> <p><b>Minority Students</b> Expand minority student recruitment:</p> <ul style="list-style-type: none"> <li>• Create admissions professional position dedicated to implementation and oversight of minority student recruitment plan.</li> <li>• Develop a residential summer transition program to target minority students at the junior level. Program will address college preparation, the SAT,</li> </ul>	<p><b>Expand to Abingdon (SVHEC):</b> Secondary Teaching Certification</p> <p><b>Potential Undergraduate Programs:</b> Communication Studies (Public Relations or Graphic Emphases), Day &amp;/or Evenings</p> <p><b>Cooperate with U.Va. to produce more masters-prepared nurses.</b></p> <p><b>Minority Students</b> Continued expansion of minority student recruitment:</p> <ul style="list-style-type: none"> <li>• Implement residential summer transition program for minority students.</li> <li>• Expand recruitment plan to include minority student recruitment fairs,</li> </ul>	

UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE – RESPONSE TO STATEWIDE GOALS

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>recruitment and retention.</p> <ul style="list-style-type: none"> <li>• Participate in additional regional, state, and national minority student recruitment fairs.</li> <li>• Coordinate consulting visit from U.Va.'s diversity office.</li> </ul> <p><b>Middle School Students</b> Identify partners from within targeted primary service area middle schools.</p> <ul style="list-style-type: none"> <li>• Create advisory panel to design program and identify goals and objectives.</li> <li>• Develop add'l funding sources for the program.</li> </ul>	<p>paying for college, and provide two for credit college courses.</p> <ul style="list-style-type: none"> <li>• Identify add'l funding sources for summer program.</li> </ul> <p><b>Middle School Students</b> Implement middle school outreach program with one –two primary service area middle schools.</p> <ul style="list-style-type: none"> <li>• Dedicate admissions professional to implement, monitor, and evaluate program.</li> <li>• Appoint oversight committee to include primary service area guidance counselors and other appropriate school administrators.</li> <li>• Implement campus day</li> </ul>	<p>solicitation mailings to target minority students.</p> <ul style="list-style-type: none"> <li>• Develop and implement a minority student ambassador program allowing currently enrolled minority students to visit high schools, maintain regular phone contact, and participate in other minority student recruitment activities.</li> </ul> <p><b>Middle School Students</b> Expand middle school outreach program to one school in each of the nine primary service areas:</p> <ul style="list-style-type: none"> <li>• Identify UVa-Wise students to work in each school in support of program as an internship experience.</li> <li>• Create summer residential program for students.</li> </ul>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p><b>Enrollment Projections</b> Review existing enrollment projection model:</p> <ul style="list-style-type: none"> <li>• Compare previous projections with actual numbers to identify inequities.</li> <li>• Revise parameters based on most current information.</li> <li>• Examine models used by other public colleges with similar profiles.</li> </ul> <p><i>See #5 for degree estimates.</i></p>	<p>experience for middle school students.</p> <p><b>Enrollment Projections</b> Recalculate enrollment projections using newly established parameters:</p> <ul style="list-style-type: none"> <li>• Adjust projections based on new parameters.</li> <li>• Resubmit projections to SCHEV if warranted.</li> </ul> <p><i>See #5 for degree estimates.</i></p>	<p><b>Enrollment Projections</b> Review enrollment projections for accuracy:</p> <ul style="list-style-type: none"> <li>• Continue adjustment of our model based on enrollment trends and retention patterns.</li> </ul> <p><i>See #5 for degree estimates.</i></p>	
<p><b>2. Provide affordable higher education</b></p> <ul style="list-style-type: none"> <li>• <i>Assess impact of tuition and fees on applications, enrollment, and student indebtedness.</i></li> </ul>	<p><b>Student Indebtedness</b> Maintain low, affordable debt load for UVa-Wise graduates. Currently, the college holds the distinction of producing graduates with the least amount of debt as determined by <i>U.S. New and World Report</i>.</p> <p>Evaluate financial aid awarding policies to fully</p>	<p><b>Student Indebtedness</b> Maintain low, affordable debt load for UVa-Wise graduates. Currently, the college holds the distinction of producing graduates with the least amount of debt as determined by <i>U.S. New and World Report</i>.</p>	<p><b>Student Indebtedness</b> Maintain low, affordable debt load for UVa-Wise graduates. Currently, the college holds the distinction of producing graduates with the least amount of debt as determined by <i>U.S. New and World Report</i>.</p>	

UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE – RESPONSE TO STATEWIDE GOALS

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>maximize financial aid funds available.</p> <p>Maintain student loan default rate at 4% or lower. Implement increased counseling for all graduates regarding the management of debt, deferments, and forbearances.</p> <p><b>Student Scholarships</b> Solicit new scholarship funds in capital campaign.</p> <p><b>Education/Marketing</b> Introduce print marketing campaign to increase awareness of financial aid options, affordability, and paying for college.</p> <p>Target under-represented populations, including local students.</p> <p>Create web site dedicated to college costs, financial aid options, and frequently asked</p>	<p>Maintain low student loan default. Implement increased counseling for all graduates regarding the management of debt, deferments, and forbearances.</p> <p><b>Student Scholarships</b> Solicit new scholarship funds in capital campaign.</p> <p>Provide institutional scholarships.</p> <p><b>Education/Marketing</b> Expand marketing campaign to include television and radio spots.</p>	<p>Maintain low student loan default. Implement increased counseling for all graduates regarding the management of debt, deferments, and forbearances.</p> <p><b>Student Scholarships</b> Solicit new scholarship funds in capital campaign.</p> <p>Provide institutional scholarships.</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	questions, with specific information for students and parents.			
<p><b>3. Offer broad range of mission-relevant academic programs</b></p> <ul style="list-style-type: none"> <li>• <i>Target offerings in shortage areas by discipline and geographic region.</i></li> </ul>	<p><i>Target under-represented populations as described in #1.</i></p> <p><b>With assistance of newly formed Business Advisory Committee</b>, composed of regional corporate leaders, conduct long-term analysis of business curriculum and programming.</p> <p><b>Expand new undergrad programs in</b> management info systems (MIS), and nursing and the re-classified computer science (CS) major through extensive marketing, outreach to local employers, and targeted scholarship assistance as available.</p> <p><b>Rectify deficiency in students’ understanding of global cultures by:</b></p> <ul style="list-style-type: none"> <li>• Adding courses in African and Asian history, international relations, and global</li> </ul>	<p><i>Target under-represented populations as described in #1.</i></p> <p><b>Expand undergrad programs in business</b> by strengthening accounting, finance, and marketing offerings, and by increasing meaningful student internships and providing entrepreneurship experience.</p>	<p><i>Target under-represented populations as described in #1.</i></p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>studies.</p> <ul style="list-style-type: none"> <li>• Adding non-western courses to general ed requirements.</li> <li>• Adding an international business major.</li> <li>• Explore private/grant funding for international internships.</li> </ul> <p><b>Proposed Undergraduate Program:</b> Human Services Counseling International Business Software Engineering</p> <p><b>Add concentration in early childhood development to Liberal Arts &amp; Sciences degree for educators.</b></p> <p><b>Explore Geographic Information Systems (GIS) offerings.</b></p> <p><b>Improve transfer articulation with feeder community colleges in nursing and MIS. (See #6.)</b></p> <p><b>Explore graduate offerings in education with U.Va.</b></p>	<p><b>Improve transfer articulation with feeder community colleges in education, business, and CS. (See #6.)</b></p> <p><b>Explore graduate offerings in education with U.Va.</b></p>	<p><b>Potential Undergrad Programs:</b> Communication Studies (graphics, public relations) Physics Secondary Teacher Certification expanded to Abingdon</p> <p><b>Cooperate with U.Va. to produce more masters-prepared</b></p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p><b>Graduate Medical Education Consortium (GMEC):</b> Increase the number of Internal Medicine and Pediatric residents from training programs in Virginia and surrounding states who are placed in rural rotations where they can provide hands-on patient care in an atmosphere of structured independence.</p> <p>Recruit more Internal Medicine and Pediatric physicians in Southwest Virginia to serve as preceptors for residents interested in rural practice.</p>	<p><b>Graduate Medical Education Consortium (GMEC):</b> Continue increasing the number of residents and preceptors in the rural rotation program.</p>	<p><b>nurses.</b></p> <p><b>Graduate Medical Education Consortium (GMEC):</b> Continue increasing the number of residents and preceptors in the rural rotation program.</p>	
<p><b>4. Initiate continuous, rigorous assessment of academic programs</b></p> <ul style="list-style-type: none"> <li><i>Review and improve academic programs, course availability, faculty productivity, and other relevant factors.</i></li> </ul>	<p><b>Improve Academic Program Review Process on Revised 5 Year Schedule (2-3 per year):</b></p> <ol style="list-style-type: none"> <li>Program review panel includes representatives from inside and outside the dept., an alumnus, an external evaluator, and an administrator. Next cycle of departmental</li> </ol>	<p><b>Program Review &amp; Assessment:</b> Continue program reviews as scheduled and continue to refine program review and assessment processes: e.g. program audits</p>	<p><b>Program Review &amp; Assessment:</b> Continue program reviews as scheduled and continue to refine program review and assessment processes: e.g. program audits</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>reviews completed by 2010.</p> <p>2. Exit conference (program chair, academic dean, provost, chancellor and external evaluator).</p> <p>3. Response of dept. to final report of external evaluator.</p> <p>4. Administrative action</p> <p>Improve annual assessment of the majors and general education according to the criteria set forth in the <i>Faculty Handbook</i>. Improve availability of research data to departments. Integrate annual assessments (majors and general education) into five-year program reviews. Hire consultant to assist with revision of all assessment processes.</p> <p><b>Faculty productivity:</b> Refine multi-year course schedules for more efficient class scheduling to better utilize faculty time and to improve student retention and</p>	<p><b>Faculty Productivity:</b> Continue refining course scheduling to make better utilize faculty time and improve student retention and progression.</p>	<p><b>Faculty Productivity:</b> Continue refining course scheduling to make better utilize faculty time and improve student retention and progression.</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	progression.			
<p><b>5. Improve student retention</b></p> <ul style="list-style-type: none"> <li>• <i>Improve student retention to timely graduation.</i></li> <li>• <i>Increase number of degrees conferred as enrollment increases.</i></li> </ul>	<p><b>Projected Rates:</b> Retention – 78.6% Six-Year Grad – 41.7%</p> <p><b>Students Engaged (Quality Enhancement Plan ((QEP))):</b> <i>First-Year Experience</i> Create a comprehensive first year experience to include:</p> <ul style="list-style-type: none"> <li>• Year long, for-credit freshman seminar experience (expanded from one semester course on pass/fail basis).</li> <li>• Common reading for freshmen and entire academic community.</li> <li>• Refocus freshman seminar to become more academic in nature, centered on reading, writing, and engaging in academic discussions.</li> <li>• Co-curricular programs planned throughout academic year connect to the freshman seminar and common reading.</li> <li>• Expand and improve</li> </ul>	<p><b>Projected Retention Rates:</b> Retention – 79.6% Six-Year Grad – 42.7%</p> <p><b>Students Engaged (QEP):</b> <i>First-Year Experience</i> Evaluate effectiveness for first year experience.</p>	<p><b>Projected Retention Rates:</b> Retention – 80.6% Six-Year Grad – 43.7%</p> <p><b>Students Engaged (QEP)</b> <i>First Year Experience</i> Evaluate effectiveness of first and second year experience.</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>freshmen Welcome Week.</p> <p>Implementation of enhanced peer mentoring program. Hire 25 peer mentors to serve as teaching assistants in freshman seminars. Duties include:</p> <ul style="list-style-type: none"> <li>• Leading discussions on transitional and academic issues.</li> <li>• Providing advising assistance to students and support teaching faculty members.</li> </ul> <p><i>Second Year</i> Enhance communication and advising link for sophomores.</p> <ul style="list-style-type: none"> <li>• Email contact from academic advisors.</li> <li>• Design website to address sophomore issues and concerns.</li> </ul> <p><i>Academic Advising</i> Enhance academic advising through the expansion and improvement of faculty workshops, designed to provide needed training in</p>	<p><i>Second Year</i> Extend first year experience program into the second (sophomore) year.</p> <p><i>Advising</i> Implementation of full service advising center in newly renovated Crockett Hall, a one stop customer service environment.</p>	<p><i>Third and Fourth Years</i> Create a cross disciplinary advisory panel to extend the tenets of the first and second year programs into the third and fourth academic year.</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>advising information, skills, and intervention strategies particularly in the academic areas of the natural sciences (pre-professional programs) and liberal arts and sciences (Pre K-6 major).</p> <p><b>Minority Student Retention:</b> Continue funding for participation in the U.Va. Diversity Career Fair. Continue resume workshops.</p> <p>Host add'l workshops and forums focusing on diversity ('04-'05 examples include – International Student Job Search Workshop and Women’s History Month Forum on Gender Issues)</p> <p>Provide funding for an advisor for Multi-Cultural Alliance student diversity group. MCA activities include – monthly meetings, MLK Jr. Memorial Service, Black History Month activities, and sponsorship of a gospel choir and a step team.</p>	<p><b>Minority Student Retention</b> Continue previously provided services.</p> <p>Develop a Multi-Cultural Alliance Task Force to gather feedback on diversity needs and issues.</p> <p>Implement an Adopt-a-Student program for new students to assist with acclimation to campus and the region.</p> <p>Develop and provide a directory of area services and resources (i.e., churches, vendors, etc.) for minority students.</p> <p>Designate a campus contact for international student assistance (i.e., completion of necessary forms, taxes, etc.).</p> <p>Develop and maintain job database for students with VISAs.</p>	<p><b>Minority Student Retention</b> Continue previously provided services.</p> <p>Provide an orientation session for minority students.</p> <p>Develop and implement a diversity peer mentoring program.</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail																																																																														
	2006 – 2008	2008 – 2010	2010 - 2012																																																																															
	<p>Encourage, recruit, and provide leadership initiatives for minority students (e.g. 4 of last 10 Student Gov.t Assoc. presidents represented minority populations; 33% of the '04-'05 student Resident Advisor staff represented minority populations.)</p> <p>Host cultural meal nights in dining hall (past examples include Soul Food and Turkish selections).</p> <p>Develop a minority student focus group.</p>	<p>Add LART (freshmen seminars) section(s) focused on diversity issues.</p> <p>Recruit successful minority alumni to provide career forums.</p>																																																																																
	<table border="1"> <thead> <tr> <th colspan="2">Undergraduate Degree Estimates</th> </tr> </thead> <tbody> <tr><td>ACCT</td><td>45</td></tr> <tr><td>AJUS</td><td>44</td></tr> <tr><td>ART</td><td>2</td></tr> <tr><td>BIOL</td><td>37</td></tr> <tr><td>BUAD</td><td>122</td></tr> <tr><td>CHEM</td><td>15</td></tr> <tr><td>COMM</td><td>29</td></tr> <tr><td>COSC</td><td>22</td></tr> <tr><td>ECON</td><td>12</td></tr> <tr><td>ENGL</td><td>17</td></tr> <tr><td>ENVR</td><td>7</td></tr> <tr><td>FREN</td><td>2</td></tr> </tbody> </table>	Undergraduate Degree Estimates		ACCT	45	AJUS	44	ART	2	BIOL	37	BUAD	122	CHEM	15	COMM	29	COSC	22	ECON	12	ENGL	17	ENVR	7	FREN	2	<table border="1"> <thead> <tr> <th colspan="2">Undergraduate Degree Estimates</th> </tr> </thead> <tbody> <tr><td>ACCT</td><td>48</td></tr> <tr><td>AJUS</td><td>47</td></tr> <tr><td>ART</td><td>3</td></tr> <tr><td>BIOL</td><td>39</td></tr> <tr><td>BUAD</td><td>129</td></tr> <tr><td>CHEM</td><td>16</td></tr> <tr><td>COMM</td><td>31</td></tr> <tr><td>COSC</td><td>23</td></tr> <tr><td>ECON</td><td>13</td></tr> <tr><td>ENGL</td><td>18</td></tr> <tr><td>ENVR</td><td>7</td></tr> <tr><td>FREN</td><td>3</td></tr> </tbody> </table>	Undergraduate Degree Estimates		ACCT	48	AJUS	47	ART	3	BIOL	39	BUAD	129	CHEM	16	COMM	31	COSC	23	ECON	13	ENGL	18	ENVR	7	FREN	3	<table border="1"> <thead> <tr> <th colspan="2">Undergraduate Degree Estimates</th> </tr> </thead> <tbody> <tr><td>ACCT</td><td>51</td></tr> <tr><td>AJUS</td><td>50</td></tr> <tr><td>ART</td><td>5</td></tr> <tr><td>BIOL</td><td>41</td></tr> <tr><td>BUAD<sup>1</sup></td><td>137</td></tr> <tr><td>CHEM</td><td>17</td></tr> <tr><td>COMM</td><td>33</td></tr> <tr><td>COSC</td><td>24</td></tr> <tr><td>ECON</td><td>14</td></tr> <tr><td>ENGL</td><td>19</td></tr> <tr><td>ENVR</td><td>7</td></tr> <tr><td>FREN</td><td>4</td></tr> </tbody> </table>	Undergraduate Degree Estimates		ACCT	51	AJUS	50	ART	5	BIOL	41	BUAD <sup>1</sup>	137	CHEM	17	COMM	33	COSC	24	ECON	14	ENGL	19	ENVR	7	FREN	4	
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GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE						Page(s) in institutional plan w/ detail
	2006 – 2008		2008 – 2010		2010 - 2012		
	GOVT	25	GOVT	27	GOVT	29	
	HIST	68	HIST	72	HIST	76	
	LIB A & S	64	HMNS <sup>1,2</sup>	12	HMNS	15	
	MATH	21	LIB A & S	68	LIB A & S	72	
	MIS	10	MATH	22	MATH	23	
	NURS	20	MIS <sup>2</sup>	16	MIS	22	
	PSYC	38	NURS	30	NURS	40	
	SOCI	12	PSYC	40	PSYC	42	
	SPAN	5	SOCI	13	SEGR	5	
	THTR	2	SPAN	6	SOCI	14	
			THTR	4	SPAN	7	
					THTR	8	
			<sup>1</sup> First graduating cohort				
			<sup>2</sup> Includes first graduates		<sup>1</sup> Includes first graduates in <i>International Business</i>		
	<b>Academic Support</b> Address expanded need for communication involved with the upgrade to online registration.		<b>Academic Support</b> Implement additional services through Tutor Connection: <ul style="list-style-type: none"> <li>• PRAXIS prep</li> <li>• Study skills</li> <li>• Academic coaching for students with disabilities</li> <li>• Additional testing services</li> <li>• On-line tutoring</li> </ul>		<b>Academic Support</b> Support expanded computerized registration services (COCO) and the complementary programs		
<b>6. Develop articulation agreements</b> <ul style="list-style-type: none"> <li>• <i>Forge agreements with VCCS that have uniform application to all 23 campuses.</i></li> <li>• <i>Forge agreements that</i></li> </ul>	<b>VCCS/Associate Degree Holders:</b> Expand Guaranteed Admissions Program with three primary feeder community colleges to all 23 community college programs and Richard Bland College.	<b>VCCS/Associate Degree Holders:</b> Implement concurrent admissions programs with three primary feeder community college programs and add additional programs (education, business, and CS).	<b>VCCS/Associate Degree Holders:</b> Evaluate and expand concurrent admission programs with three primary feeder community college programs.				

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
<p><i>meet general education requirements and provide additional opportunities for associate degree holders.</i></p> <ul style="list-style-type: none"> <li>• <i>Create dual enrollment programs with high schools.</i></li> </ul>	<p>Create advisory group to develop concurrent admissions programs with three primary feeder community colleges in appropriate academic disciplines. Two programs will be targeted each biennium. (nursing &amp; MIS in first biennium). Opportunities include:</p> <ul style="list-style-type: none"> <li>• Streamlined application and transfer procedures</li> <li>• Admission to both institutions at same time – community college and UVa-Wise.</li> <li>• Improved academic advising opportunities</li> <li>• Priority financial aid consideration.</li> <li>• Frequent visits by admission professional.</li> </ul> <p>Purchase and develop SPEEDE software to facilitate electronic data exchange with community college partners. Data to be exchanged includes student academic transcripts,</p>	<p>Implement SPEEDE transfer of educational records with three primary feeder community colleges (MECC, SVCC, VHCC)</p>	<p>Evaluate, refine, and enhance SPEEDE transfer of educational records with three primary feeder community colleges (MECC, SVCC, VHCC)</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>admissions application data, and other pertinent educational records – SAT/ACT and Advanced Placement scores:</p> <ul style="list-style-type: none"> <li>Explore use with three primary feeder community colleges (MECC, VHCC, SVCC) to develop data exchange partnerships</li> </ul> <p><b>Dual Enrollment</b> Create advisory panel with local public schools to identify additional dual enrollment programs and funding for participants.</p> <p>Expand Wise County Math/Science initiative which provides Math/Sciences courses for high school juniors &amp; seniors through joint marketing efforts with the school system.</p>	<p><b>Dual Enrollment:</b> Implement new dual enrollment programs as identified.</p>	<p><b>Dual Enrollment:</b> Evaluate and expand new dual enrollment programs as identified.</p>	
<p><b>7. Stimulate economic development</b></p> <ul style="list-style-type: none"> <li>Engender local economic development in lag areas</li> </ul>	<p><i>See #3 for targeted academic pgrms, all with strong impact on economic development</i></p>	<p><i>See #3 for targeted academic pgrms, all with strong impact on economic development</i></p>	<p><i>See #3 for targeted academic pgrms, all with strong impact on economic development</i></p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
<i>as it relates to income, employment, and other factors.</i>	<p>Establish an Office of Economic Development to:</p> <ul style="list-style-type: none"> <li>Assist Town of Wise and town businesses in downtown revitalization, including grant writing and coordinating faculty consultations.</li> <li>Establish technology entrepreneurship program for far Southwest Virginia, working with venture capitalists, local incubators, small business assistance centers, and federal and state funding agencies.</li> <li>Through educational programs and outreach, assist regional leaders in readying start-ups and current businesses for exploding heritage tourism resulting from Crooked Trail and Daniel Boone Exposition Center initiatives.</li> <li>Develop College marketing materials to assist region in the solicitation of</li> </ul>	<p>Office of Economic Development will:</p> <ul style="list-style-type: none"> <li>Develop an executive education program in far Southwest Virginia. One offering per year.</li> <li>Coordinate on-going educational programs for the economic development community and local government leaders with prominent guest speakers.</li> </ul>	<p>Office of Economic Development will:</p> <ul style="list-style-type: none"> <li>Expand the executive education program.</li> </ul>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	industrial/business prospects. <ul style="list-style-type: none"> <li>Provide marketing studies and data analysis to assist local economic development teams in soliciting industrial/business prospect and niche retail.</li> </ul>			
<b>8. Engage in research</b> <ul style="list-style-type: none"> <li>Increase the level of externally funded research.</li> <li>Facilitate technology transfer to private sector</li> </ul>	<i>N/A. Exemption requested on 8.19.05.</i>	<i>N/A</i>	<i>N/A</i>	
<b>9. Develop K-12 partnerships</b> <ul style="list-style-type: none"> <li>Assist in efforts to improve student achievement.</li> <li>Upgrade the knowledge and skills of teachers.</li> <li>Strengthen leadership skills of school administrators.</li> </ul>	<p><b>Summer Programs:</b>                      Develop Summer Enrichment Camps for 4/5<sup>th</sup> Graders. (Explore external funding for these programs.)</p> <p>Continue and improve Gov School (Budget: \$41,000; 28 students).</p> <p>Continue and improve Upward Bound (Annual Budget: \$356,000; serves 65 students per year in summer programs; a bridge program, and year-long activities.)</p>	<p><b>Summer Programs:</b>                      Existing programs will be continued. Summer Enrichment Program in Math and/or Science for 4<sup>th</sup> – 7<sup>th</sup> Graders, modeled on UVA SEP – Residential Experience</p>	<p><b>Summer Programs:</b>                      Existing programs will be continued. Summer Enrichment Program in Math and/or Science for 4<sup>th</sup> – 7<sup>th</sup> Graders, modeled on UVA SEP – Residential Experience</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p><b>Upgrade knowledge and skills of teachers:</b></p> <ul style="list-style-type: none"> <li>• Continue Center for Teaching Excellence (CTE) classes and workshops in reading and math – improving methodology in general and with SOLS specifically.</li> <li>• Continue Appalachian Writing Project – teaching teachers to teach writing across the curriculum.</li> <li>• Continue the Faculty /Teacher Mentor Program – training teachers to mentor teacher-interns.</li> <li>• Develop an early childhood concentration in the Liberal Arts and Sciences degree for educators (in addition to the English, Social Studies, Science and Math concentrations).</li> <li>• Continue to strengthen collaboration of CTE in science and math with Coalfield Rural Science</li> </ul>	<p><b>Upgrade the knowledge and skills of teachers:</b></p> <ul style="list-style-type: none"> <li>• Explore graduate offerings in education with U.Va.</li> <li>• Add a Science Content Fellow at the CTE – Explore joint funding with AMSP or NSF grant funding for the position. This position addresses needs of teachers at both the primary and secondary levels.</li> <li>• Strengthen the core of mentor teachers (developed in earlier programs) and their usefulness in training and supporting new and intern teachers.</li> </ul>	<p><b>Upgrade the knowledge and skills of teachers:</b></p> <ul style="list-style-type: none"> <li>• Develop a core of master teachers in the CTE schools.</li> <li>• Continue courses, workshops, and projects such as the Appalachian Writing Project designed to assist teachers in integrating reading and writing and encouraging higher order thinking skills in instruction in the content areas.</li> </ul>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>Initiative and Appalachian Math &amp; Science Program in order to promote better science and math education in K-12.</p> <ul style="list-style-type: none"> <li>Continue work with U.Va.’s Reading First in Virginia program.</li> </ul> <p><b>Strengthen leadership skills of school administrators:</b></p> <ul style="list-style-type: none"> <li>Begin training program for administrators in effective classroom/teacher evaluation. Such training will focus on building principals’ knowledge of effective instruction in specific content areas and at specific grade levels.</li> <li>Collaborate with the Wise Council* to promote administrators’ leadership skills, continuing with the Annual Administrators Regional Conference. The Wise council is an alliance of the Center for Teaching Excellence, the Appalachian</li> </ul>	<p><b>Strengthen leadership skills of school administrators:</b></p> <ul style="list-style-type: none"> <li>Continue training program for administrators in effective classroom evaluation.</li> <li>Offer courses for practicing school administrators to improve both knowledge base and instructional leadership skills, and add an instructional leadership program.</li> </ul>	<p><b>Strengthen leadership skills of school administrators:</b></p> <ul style="list-style-type: none"> <li>Continue training, course offerings, and programs for administrators.</li> <li>Build a core of administrators trained as instructional leaders as a result of #1.</li> </ul>	

UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE – RESPONSE TO STATEWIDE GOALS

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>Math and Science Initiative, the Coalfield Rural Science Initiative, and the Southwest Virginia Public Education Consortium, all based at UVa-Wise.</p> <p><b>Outreach</b> Continue improving Education Department's free reading tutoring program for students at local schools.</p> <p>Expand science faculty's demonstrations in local schools and on campus.</p> <p>Host a variety of K-12 groups on campus through the Summer Conferencing program, including – band camps, music camps, church camps, athletic camps (basketball, volleyball, softball, baseball, football, and tennis) - over 2,500 students attended in 2004.</p> <p>Coordinate various campus events for K-12 groups including – Education Department events (Dr. Seuss celebration and Disney event).</p>	<p><b>Outreach</b> Continue with all programs.</p>	<p><b>Outreach</b> Continue with all programs.</p>	

GOAL	ACADEMIC ACTIVITY / SUPPORT SERVICE			Page(s) in institutional plan w/ detail
	2006 – 2008	2008 – 2010	2010 - 2012	
	<p>Continue residence life programs’ ‘adopt –a-kid’ program with Kids Central (formerly Headstart) located on campus.</p> <p>Continue improving Athletic Department’s outreach initiatives including – local athletic and band groups participating in half-time football programs, hosting of area athletic tournaments, <i>Champions of Character</i> initiatives in local schools, and the CAVS for Kids reduced athletic admission program.</p> <p>Continue St. Jude Children’s Hospital on campus initiatives.</p>			
<b>10. Prepare a six-year financial plan</b>				
<b>11. Institute efficient business affairs</b>				

**UNIVERSITY OF VIRGINIA  
2006-2012 SIX YEAR PLAN**

**UNIVERSITY OF VIRGINIA'S COLLEGE AT WISE  
REVENUE AND EXPENDITURE PLAN**



University of Virginia  
2006-2012 Six-Year Plan

University of Virginia's College at Wise - Revenue and Expenditure Plans

	Budget	Projected					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
UVa's COLLEGE AT WISE REVENUE PLAN							
E&G revenues							
E&G general fund appropriation	\$ 10,957,074	\$ 12,081,836	\$ 13,206,597	\$ 14,331,359	\$ 15,456,121	\$ 16,580,882	\$ 17,705,644
Gross tuition revenues	5,436,120	6,300,052	7,315,542	8,318,865	9,306,846	10,262,989	11,097,213
Tuition allocated to financial aid	-	(43,813)	(226,569)	(676,897)	(851,093)	(1,013,607)	(1,176,935)
Net E&G tuition revenues	5,436,120	6,256,239	7,088,973	7,641,968	8,455,753	9,249,382	9,920,278
Subtotal E&G revenues	16,393,194	18,338,075	20,295,570	21,973,327	23,911,874	25,830,264	27,625,922
% Increase over Prior Year		11.9%	10.7%	8.3%	8.8%	8.0%	7.0%
Student Financial Aid (SFA)							
SFA from general funds	1,206,530	1,338,100	1,481,511	1,640,579	1,811,214	1,985,112	2,163,397
SFA from tuition	-	43,813	226,569	676,897	851,093	1,013,607	1,176,935
Subtotal SFA revenues	1,206,530	1,381,913	1,708,080	2,317,476	2,662,307	2,998,719	3,340,332
% Increase over Prior Year		14.5%	23.6%	35.7%	14.9%	12.6%	11.4%
Auxiliary operations	5,923,772	6,922,693	7,813,995	8,323,210	8,853,824	9,482,475	10,142,120
% Increase over Prior Year		16.9%	12.9%	6.5%	6.4%	7.1%	7.0%
Sponsored research and indirect cost recoveries	1,205,721	1,229,835	1,254,432	1,280,003	1,307,060	1,336,143	1,368,317
% Increase over Prior Year		2.0%	2.0%	2.0%	2.1%	2.2%	2.4%
Total College at Wise Revenue Plan	\$ 24,729,217	\$ 27,872,516	\$ 31,072,077	\$ 33,894,016	\$ 36,735,065	\$ 39,647,601	\$ 42,476,691
% Increase over Prior Year		12.7%	11.5%	9.1%	8.4%	7.9%	7.1%

University of Virginia  
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University of Virginia's College at Wise - Revenue and Expenditure Plans

	Budget	Projected					
	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
UVa's COLLEGE AT WISE EXPENDITURE PLAN							
Educational & General							
Base E&G Expenditures	\$ 16,393,194	\$ 16,393,194	\$ 16,393,194	\$ 16,393,194	\$ 16,393,194	\$ 16,393,194	\$ 16,393,194
Faculty and Staff Compensation and Enrollment Growth		766,461	1,078,352	1,667,426	2,308,021	2,801,744	3,719,585
Faculty/Staff Development		100,000	102,400	154,686	200,000	250,000	300,000
Total Compensation/Positions		866,461	1,180,752	1,822,112	2,508,021	3,051,744	4,019,585
Strengthen Academic Programs & Advising		130,000	275,200	596,208	936,058	1,110,498	1,300,118
Targeted Undergraduate & Masters Programs		-	908,000	998,800	1,598,680	2,023,548	2,410,042
Total Academic Programs		130,000	1,183,200	1,595,008	2,534,738	3,134,046	3,710,160
Network Computing (Security & Expansion)		200,000	350,000	300,000	300,000	400,000	450,000
Library Development - New Programs, Growth		-	25,000	250,000	306,000	481,000	537,698
Total Library/Technology		200,000	375,000	550,000	606,000	881,000	987,698
Financial Aid and Counselor Staff- QEP Retention		206,740	236,568	251,558	266,810	325,000	325,000
Student Disability Services & Retention		-	95,300	129,112	150,000	225,000	225,000
Total Student Services		206,740	331,868	380,670	416,810	550,000	550,000
University Relations/External Affairs		80,000	180,209	206,910	230,000	245,000	257,745
Registrators Office		-	36,200	44,480	60,000	100,000	125,000
Total Institutional Support		80,000	216,409	251,390	290,000	345,000	382,745
Utilities Cost		250,000	300,000	450,000	550,000	675,000	700,000
Staff Support + Operations for Maintenance		211,680	220,147	428,953	438,111	605,280	657,540
Total Facilities		461,680	520,147	878,953	988,111	1,280,280	1,357,540
Regional Economic Development		-	95,000	102,000	175,000	195,000	225,000
Incremental E&G Expenditures	-	1,944,881	3,902,376	5,580,133	7,518,680	9,437,070	11,232,728
Subtotal E&G	16,393,194	18,338,075	20,295,570	21,973,327	23,911,874	25,830,264	27,625,922
Student financial aid	1,206,530	1,381,913	1,708,080	2,317,476	2,662,307	2,998,719	3,340,332
Auxiliary operations	5,923,772	6,922,693	7,813,995	8,323,210	8,853,824	9,482,475	10,142,120
Sponsored research and indirect cost recoveries	1,205,721	1,229,835	1,254,432	1,280,003	1,307,060	1,336,143	1,368,317
Total College at Wise Expenditure Plan	\$ 24,729,217	\$ 27,872,516	\$ 31,072,077	\$ 33,894,016	\$ 36,735,065	\$ 39,647,601	\$ 42,476,691

**University of Virginia  
2006-2012 Six-Year Plan**

**University of Virginia's College at Wise  
Enrollment Plan**



**University of Virginia  
2006-2012 Six-Year Plan**

Attachment B

**University of Virginia's College at Wise - Enrollment Plan**

			Base Year	6-Year Plan					
			2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
In-state undergraduate FTE			1,703	1,749	1,832	1,864	1,888	1,925	1,949
Out-of-state undergraduate FTE			107	111	114	115	117	119	121
In-state graduate FTE									
Out-of-state graduate FTE									
In-state Law FTE									
Out-of-state Law FTE									
In-state Medicine FTE									
Out-of-state Medicine FTE									
<b>Total FTE</b>			<b>1,810</b>	<b>1,860</b>	<b>1,946</b>	<b>1,979</b>	<b>2,005</b>	<b>2,044</b>	<b>2,070</b>