Approach to Planning

Synthesizing three efforts focused on multi-year planning:

**Strategic Plan**
Assess strengths and weaknesses, set priorities, and chart course for UVa’s future

**Financial Plan**
Establish dynamic, sustainable financial framework and foundation for Strategic Plan

**State Six-Year Plan**
Respond directly to objectives of the Higher Education Opportunity Act
## Five Pillars of the Strategic Plan

<p>| | |</p>
<table>
<thead>
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<tbody>
<tr>
<td>1</td>
<td><strong>Extend and Strengthen the University’s Distinctive Residential Culture</strong></td>
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<tr>
<td>2</td>
<td><strong>Strengthen the University’s Capacity to Advance Knowledge and Serve the Public through Research, Scholarship, Creative Arts and Innovation</strong></td>
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<tr>
<td>3</td>
<td><strong>Provide Educational Experiences That Deliver New Levels of Student Engagement</strong></td>
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<td>4</td>
<td><strong>Assemble and Support a Distinguishing Faculty</strong></td>
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<td>5</td>
<td><strong>Steward the University’s Resources to Promote Academic Excellence and Affordable Access</strong></td>
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Enrollment Growth – Pillar 1

- Enrollment growth target, 2010-11 to 2018-19, of 1,400 additional students, 980 (70%) of whom would be in-state

- 33.3% STEM-H bachelor degrees awarded in 2013

- 35.4% STEM-H bachelor degrees awarded to Virginia students in 2013

- 33% to 40% of future enrollment growth targeted in STEM-H fields

<table>
<thead>
<tr>
<th>On-Grounds Undergraduate Students</th>
<th>2010-11</th>
<th>2011-12</th>
<th>2012-13</th>
<th>2013-14 *</th>
</tr>
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<tbody>
<tr>
<td>Total Students</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Projected, May 2011</td>
<td>14,521</td>
<td>14,620</td>
<td>14,834</td>
<td></td>
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<tr>
<td>Actual</td>
<td>14,445</td>
<td>14,591</td>
<td>14,641</td>
<td>14,879</td>
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<tr>
<td>Total In-State Students</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Projected, May 2011</td>
<td>10,134</td>
<td>10,203</td>
<td>10,353</td>
<td></td>
</tr>
<tr>
<td>Actual</td>
<td>10,077</td>
<td>10,132</td>
<td>10,074</td>
<td>10,194</td>
</tr>
<tr>
<td>IS Growth v. Projection +/-</td>
<td>-2</td>
<td>-129</td>
<td>-159</td>
<td></td>
</tr>
<tr>
<td>IS Growth % v. Projection</td>
<td>100%</td>
<td>98.7%</td>
<td>98.5%</td>
<td></td>
</tr>
</tbody>
</table>

* Projected enrollment for 2013-14
Degree Completer Programs – Pillar 1

- Six regional academic centers through School of Continuing and Professional Studies (SCPS)
- Expand Bachelor of Interdisciplinary Studies (BIS) to Thomas Nelson Community College (fall 2014)
- Online Bachelor of Professional Studies (BPS) in Health Sciences Program in cooperation with VCCS (fall 2014)
- Articulation agreements with VCCS for BIS Program and BPS in Health Sciences Program (fall 2015)
Student Success: Total Advising – Pillar 1

Students need advising in three key realms: personal, academic, and career.

**Personal:**
- Adjusting to University life
  - First year experience
  - Developing independent living habits
  - Beginning to get involved
- Embracing concept of student self-governance
  - Taking personal responsibility
  - Assuming leadership positions
  - Carving a personal path

**Academic:**
- Managing University workload
  - Developing study habits and time management skills
  - Experimenting with different disciplines
- Determining academic focus
  - Selecting a major
  - Building relationship with a faculty advisor
  - Defining area of expertise

**Career:**
- Looking beyond the University
  - Understanding the professional landscape, graduate school options
  - Beginning to chart a course according to interests
- Preparing for life after graduation
  - Researching specific opportunities
  - Gaining experience through an internship and/or research work
  - Identifying goals
  - Devising a plan
Pan-University Research Priorities
Pillar 2

• High-quality research inherent in UVa’s founding mission
• Develop high-potential pan-University initiatives in areas of critical intellectual significance
• Leverage current talent and new faculty hiring opportunities to strategically integrate and expand research
• Interdisciplinary and distinguishing research priorities
  1. Systems Biosciences and Engineering
  2. Computational Systems Science and Modeling (Big Data)
  3. Sustainability
  4. Systems Energy
  5. OpenGrounds (multidisciplinary innovation collaborative)
Diversify Research and Create Economic Development – Pillar 2

- UVa sponsored research awards totaled $277.9 million in FY2011-12 and $322.5 million in FY2012-13, supporting between 4700 and 5400 jobs
Medical Translational Research – Pillar 2

• State support of $3.4 million for cancer research and $750,000 for focused ultrasound surgery
  • Cancer Center trials increased 27%
  • Funded focused ultrasound trial for Parkinson’s disease and genomics trial for relapsed pediatric cancers

• Clinical research increased 16% in the School of Medicine over the past year

• Expand medical translational research to facilitate the transfer of laboratory discoveries into practice
  • Expand clinical trials, develop Virginia Cancer Network, build translational cancer research teams, develop public-private partnerships with biotechnology and technology corporations
Innovation Ecosystem – Pillar 2

• Leverage research talent through public and private partnerships to drive economic development and expand UVa's brand recognition as a national leader in innovation

• UVa. Economic Development Accelerator (UVEDA)
  • Public-private partnership designed to facilitate knowledge transfer and business development
  • 7:1 return on investment anticipated, generating new research and proof-of-concept funding

• “Entrepreneur-in-Residence” initiative supports start-up companies generated from UVa research
Student-Faculty Engagement – Pillar 3

• Students want enhanced opportunities for learning outside the classroom and greater engagement with faculty
• Plan to increase the range of high-impact educational experiences for undergraduate students including,
  • Meaningful research opportunities with faculty
  • Service learning
  • Entrepreneurial experiences
  • Internships and externships
Technology-Enhanced Instruction – Pillar 3

• 17 online certificate programs and 13 distance education degree programs with a 14th pending SCHEV approval
• Developing hybrid technology-enhanced courses and converting courses in select programs to online format
• Hybrid Challenge Grants (blended learning)
• Partnership with Coursera to offer massive open online courses (MOOCs)
  • Six courses conducted to date reaching over 400,000 students
  • Courses being offered this fall include one on the life, administration, and legacy of President John F. Kennedy (Larry Sabato) and one on the life of Thomas Jefferson (Peter Onuf)
  • Professional development coursework opportunities for educators
Technology-Enhanced Instruction – Pillar 3

• Continue partnerships/initiatives:
  • PRODUCED in Virginia
  • Commonwealth Graduate Engineering Program (CGEP)
  • 4-VA course-sharing with GMU, JMU, & Virginia Tech
  • Course sharing initiative with Duke University (using Cisco TelePresence technology) for less commonly taught languages
  • Online methodologies for virtual clinical learning activities in the School of Nursing and the School of Medicine

• Assessing feasibility of course-sharing initiative in graduate engineering with Oak Ridge National Laboratory (ORNL) core universities
  • Duke, Florida State, Georgia Tech, NC State, Tennessee, Vanderbilt, Virginia Tech
Faculty Compensation – Pillar 4

• Competitive faculty salaries are critical for recruitment and retention
• BOV goal for faculty salaries to attain 20th rank among AAU institutions
• Plan proposes annual average increase of 4.75% for four years

Salary & Total Compensation Rankings Among AAU Institutions
Staff Compensation – Pillar 4

- University staff compensation policy establishes a foundation of market-based pay with incentives and rewards based on merit and other employment-related factors
- Goal is 50th percentile of competitive market pay ranges
- Plan proposes an average annual salary increase of 3% for five years
- $7.3 million financial impact of Affordable Care Act on UVa in FY2013-14
Faculty Start-up Packages – Pillar 4

• UVa must hire new STEM-H faculty to address enrollment growth and impending faculty retirements, which will require competitive start-up packages

• In 2012-13, the College of Arts and Sciences and the Engineering School hired 18 STEM-H faculty
  • Associated start-up packages funded through reallocation of existing resources

• Average start-up package for UVa STEM-H faculty in FY2013-14 estimated at $637,000 (distributed over 3 years)

• Expect to hire 70 STEM-H faculty in the 2014-16 biennium
  • Start-up packages expected to total $100 million over four years
  • 70% to be funded through reallocation of existing resources
Affordable Access: AccessUVa – Pillar 5

(1) Offer 100% of Financial Need

(2) Provide Combination of Grant Aid and Loans

(3) Cap Need-Based Loans

(4) Financial Literacy (personal finances)

Need-Blind Admissions
Efficiency and Continuous Improvement: Organizational Excellence – Pillar 5

• Minimum projected productivity and efficiency savings of $45 million over five years (3% of addressable expenses each year)
• Projections will be regularly updated to reflect new information
• Benchmarking administrative processes