

## **UVA-Wise Spending Outline**

The University of Virginia's College at Wise has a strong history of providing access to the students of the Commonwealth, particularly those from far Southwest Virginia. During this millennium rapid enrollment growth has taken place, with a 25.2 percent increase from Fall 2000 to Fall 2004, and initial figures indicate preliminary an additional 8.5 percent increase from Fall 2004 to Fall 2005. A key philosophy of the College is a strong belief that our students' access and success are not hindered by having debt. UVA-Wise students show the greatest financial need in the Commonwealth, yet, graduate with the lowest debt in the nation among national liberal arts colleges.

The spending plan takes these critical items into consideration, and at the same time also provides for the needs of the Commonwealth and the region. While this plan is assertive, it is viable and necessary for the long-term development of Southwest Virginia, and thus the Commonwealth.

### **FY 2006 – 2008 Biennium**

During this period of exciting growth, the College has held as a basic premise that its first priority is academic programs. Faculty and Staff for Enrollment Growth allows for the filling of positions with associated OTPS, to support growth over the period. This line item also includes funds for filling of positions not filled in prior years, when limited funds were channeled to core academic teaching functions. The plan ensures classified employees pay increases.

The stated goal of The University of Virginia's College at Wise Board is for the College to improve upon its academic position and reputation in the nation. As such, the College has targeted specific programs, which through additional funding will strengthen the overall academic program of the institution. Areas of concentration in the first biennium include: accounting, education, and nursing.

A new major in software engineering will be initiated during this biennium. This is a regional economic development request made to the College in order to achieve a stronger regional economic position.

The College strives to ensure that students with disabilities are provided with the opportunity to succeed. Due to the success of these programs, demand is increasing, as word has been spread about our success. The College will continue building the program to meet its growing needs.

The College has a strong IT infrastructure. It is our intention to upgrade the IT network throughout the academic and administrative portion of the campus to allow additional academic usage and increase security. This upgrade will also lay the foundation for implementing a secure wireless system throughout the campus.

Development Enhancement will enable the College to adequately staff the development and college relations office. UVA-Wise has had tremendous success in securing private funding to aid the institution, predominately in new scholarship. The plan calls for increased external development, especially in this area.

Utilities Cost will provide for expected utility price increases which are already going up: including, water, sewer, natural gas and electricity. Staff Support and Operations for Maintenance allows the College to meet national standards on staffing, providing for less deferred maintenance, and increased preventive maintenance programs to be followed.

Additional Financial Aid and Admissions staff will provide increased service to students, aiding in educated access. The College recognizes that it is cost effective to retain students. A Quality Enhancement Program as part of our SACS accreditation has been developed which will continue our successful first year program through to the second year. Additional programs with the VCCS will be implemented to improve the process of transferring from a two - to four - year institution. We will also initiate financial aid marketing to insure that individuals are aware that higher education is affordable, this effort will target traditionally underserved populations.

One of the critical factors facing the College and our continued ability to grow is student housing and dining facilities. Incorporated into this plan is the acceleration of the next residence hall and dining facility on the six-year capital plan to begin construction during the first biennium. During Fiscal Year 2005 the College was at complete occupancy and this has been the trend starting with the 1997-98 academic year. A housing lottery was implemented last year to address the shortage. The current dining facility is at complete capacity and will not accommodate additional growth. Funding is included beginning in the first year of the biennium to initiate the business plan for these two projects.

### **FY 2008 – 2010 Biennium**

Through the second biennium, the College will continue the program implementation which began in the first biennium.

The business department will be strengthened. One of the largest academic departments on campus, this program will add faculty, utilize an advisory council of business executives, and include an international emphasis.

Strategic Masters level programs will be examined specifically in areas such as library science, and education. These will operate in conjunction with additional training for primary and secondary education teachers in the region, to ensure that the children of the region are able to receive classroom instruction from teachers who have the latest tools available to them.

In order to continue to insure that higher education is affordable, the College will initiate a program of supplemental scholarship funding. Along with programs to achieve a higher rate of college attendance in the region, this will ensure that higher education is

viewed by a wider array of citizens as viable for them and their children. We will also provide for a full time advisor to work on the campus of the community colleges.

With continued growth, additional funding will be provided to enhance the student life programs on campus. Already a model program for small institutions, this program will grow to accommodate the needs of the campus community outside the classroom.

### **FY 2010 – 2012 Biennium**

During the 2010 – 2012 Biennium the College will provide for additional masters' level courses, possibly nursing. As with other master's level fields of study previously suggested, the College will examine the potential of offering these programs in conjunction with other established programs to insure vibrant, cost effective delivery.

We propose to establish a summer enrichment program to bring targeted audiences, such as fourth through seventh graders, on to campus in a residential setting to explore the opportunities an education offers. Modeled after successful summer Governor's Programs held on campus, this educational program will increase learning beyond the normal classroom experience and encourage attendance in college.

To assist with the further development of the K-12 program, training will be provided for school administrators to enable them to provide better guidance to the teachers and students in their schools.

### **Spending without Additional State Funding**

The spending plan outlined above reflects the mission of The University of Virginia's College at Wise and our desires to aid in the development of the region and Commonwealth. As such, we strongly believe in these programs and the necessity of providing them to the region. The spending plan proposed without additional state funding offers most of the same programs, however to a lesser extent and implemented over a longer period of time. The time period and magnitude cannot be the same given the very limited resources of the College.

### **Capital Outlay**

Due to the growth experienced by the College over the past years, space is a critical commodity. The University of Virginia's College at Wise has previously submitted a six-year capital outlay plan in conformance with the requirements of the Commonwealth of Virginia. As stated in this spending outline and demonstrated in the restructuring plan, the College has shown an accelerated residence hall and dining facility than what is on the six year plan. The restructuring plan set forth by the College will necessitate that the academic facilities included in the six-year plan be funded.