

**Part C.1.a. Six-Year Financial Plan -- Estimated Incremental Revenue Worksheet
Scenario 1 -- Assuming No Increase in General Fund Support
Section I -- Tuition and Fee Increases Needed for E&G and Student Financial Aid**

Institution: University of Virginia at Wise

Goal by FY12/ Benchmark ¹	Base Year	Needed Add'l	Accumulated Additional Funding					
	2005-06	Funding	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
A. Educational and General Programs (E&G)								
(1) Six-Year Funding Estimate								
1a. Funding Needs	\$27,105,210	\$16,393,194 (\$10,712,016)						
1b. GF share of funding @ 0%		\$10,957,074 \$0	\$0	\$0	\$0	\$0	\$0	\$0
1c. T&F share of funding @ 100%		\$5,436,120 (\$10,712,016)	\$2,174,680	\$4,436,250	\$6,783,780	\$9,183,113	\$11,629,035	\$14,130,709
1d. Accumulated percentage change			40.0%	81.6%	124.8%	168.9%	213.9%	259.9%
1e. Remaining T&F revenue net of lines 2d, 3b and B3.			\$1,577,986	\$3,148,310	\$4,714,255	\$6,262,383	\$7,806,838	\$9,342,159
1f. Avg T&F increase of all types of students			21.26%	15.97%	13.69%	11.12%	9.00%	8.07%
(2) T&R faculty salary								
2a. Reaching the 60th Percentile by FY2012	\$78,917							
2b. Appropriated T&R salary		\$63,346						
2c. Proj annual salary increase rate to reach the goal ²			3.7%	3.7%	3.7%	3.7%	3.7%	3.7%
2d. Accumulated amount of salary increases incl fringe		\$5,707,938 (\$1,390,320)	\$211,194	\$430,202	\$657,313	\$892,827	\$1,137,055	\$1,390,320
2e. Avg T&F increase of all types of students			2.85%	2.18%	1.91%	1.58%	1.31%	1.20%
(3) New academic programs/initiatives (provide a list and justification)								
3a. Total additional program operation cost								
3b. T&F share of the program cost		\$0 \$0	\$0	\$0	\$0	\$0	\$0	\$0
3c. Avg T&F increase of all types of students			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
B. Student Financial Aid (Need-Based)								
B1. Add'l T&F for 1% T&F increase at current aid level ³	\$13,157	(\$3,398,229)	\$385,500	\$857,738	\$1,412,212	\$2,027,903	\$2,685,142	\$3,398,229
B2. Add'l tuition revenue for financial aid		\$0	\$0	\$0	\$0	\$0	\$0	\$0
B3. Additional tuition revenue for financial aid (B1 or B2)		(\$3,398,229)	\$385,500	\$857,738	\$1,412,212	\$2,027,903	\$2,685,142	\$3,398,229
B4. As a percentage of total add'l T&F revenue			0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
B5. Avg T&F increase of all types of students			0.00%	0.00%	0.00%	0.00%	0.00%	0.00%
C1. Total Allocated Additional T&F for E&G & Financial Aid		\$11,144,058 (\$14,110,245)	\$2,174,680	\$4,436,250	\$6,783,780	\$9,183,113	\$11,629,035	\$14,130,709
C2. Annual percentage change			19.5%	39.8%	60.9%	82.4%	104.4%	126.8%
C3. Annual in-state undergraduate T&F increase rate			29.3%	22.5%	19.7%	16.3%	13.4%	12.2%
D. T&F Revenue Meeting the Funding Needs by FY2012								
D1. Funding Needs		(\$14,110,245)						
D2. Total Allocated T&F Revenue		\$14,130,709						
D3. Over/(Under) the Funding Needs		\$20,463						

Notes:

(1) and (2) to be supplied by SCHEV

(3) Funding need is based on the 2005-06 tuition and total mandatory fees for in-state undergraduate students and maintaining the current level of need met by the state.

	Tuition and Fee Increase Rate					
	E&G T&F					
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
In-state undergraduate	29.3%	22.5%	19.7%	16.3%	13.4%	12.2%
Out-of-state undergraduate	29.3%	22.5%	19.7%	16.3%	13.4%	12.2%
In-state graduate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Out-of-state graduate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
In-state 1st professional	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Out-of-state 1st professional	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Part C.1.a. Six-Year Financial Plan -- Estimated Incremental Revenue Worksheet
Scenario 1 -- Assuming No Increase in General Fund Support
Section II -- Revenues from All Programs and Fund Sources

Institution: University of Virginia at Wise

Goal by FY12/ Benchmark ²	Base Year	Needed Add'l	Accumulated Additional Funding					
	2005-06	Funding	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
A. Educational and General Programs (E&G)								
A1. Additional general fund revenue	\$10,957,074	\$0	\$0	\$0	\$0	\$0	\$0	\$0
A2. Additional Tuition revenue	\$5,436,120	(10,712,016)	\$1,789,180	\$3,578,512	\$5,371,568	\$7,155,210	\$8,943,893	\$10,732,479
A3. Additional other nongeneral fund revenue	\$0							
A4. Total E&G revenue	\$16,393,194	(10,712,016)	\$1,789,180	\$3,578,512	\$5,371,568	\$7,155,210	\$8,943,893	\$10,732,479
A5. Accumulated percentage change			10.9%	21.8%	32.8%	43.6%	54.6%	65.5%
B. Student Financial Aid								
B1. Additional T&F revenue for financial aid		(\$3,398,229)	\$385,500	\$857,738	\$1,412,212	\$2,027,903	\$2,685,142	\$3,398,229
B2. Additional other nongeneral fund revenue for fin aid		N/A	\$0	\$0	\$0	\$0	\$0	\$0
B3. Total student financial aid	\$1,206,530		\$385,500	\$857,738	\$1,412,212	\$2,027,903	\$2,685,142	\$3,398,229
B4. Accumulated percentage change			32.0%	71.1%	117.0%	168.1%	222.6%	281.7%
C. Auxiliary Enterprises								
C1. Proj. additional revenue from fee increases	\$3,693,420	N/A	\$875,038	\$1,537,341	\$1,896,990	\$2,278,609	\$2,721,656	\$3,160,131
C2. Accumulated percentage change			20.4%	41.6%	51.4%	61.7%	73.7%	85.6%
C3. Annual in-state undergraduate T&F increase rate			6.3%	6.3%	6.3%	6.3%	6.3%	6.3%
C4. Proj. additional non-fee revenue	\$2,230,352	N/A	\$124,163	\$353,993	\$524,102	\$698,233	\$762,883	\$944,035
C5. Proj. annual non-fee revenue increase rate			5.6%	15.9%	23.5%	31.3%	34.2%	42.3%
C6. Total auxiliary revenue	\$5,923,772		\$999,201	\$1,891,334	\$2,421,092	\$2,976,842	\$3,484,539	\$4,104,166
C7. Accumulated percentage change			16.9%	31.9%	40.9%	50.3%	58.8%	69.3%
D. Sponsored Research Program								
D1. Proj. additional sponsored research funding	\$1,205,721	N/A	\$24,114	\$48,711	\$74,282	\$101,339	\$130,422	\$162,596
D2. Annual percentage change			2.0%	2.0%	2.0%	2.0%	2.0%	2.0%
D3. Total indirect cost recoveries (IDC) included in D1 ¹			\$24,114	\$48,711	\$74,282	\$101,339	\$130,422	\$162,596
D4. IDC growth in excess of 30% E&G share in base year incl. in D3	\$33,672 ²		\$0	\$0	\$0	\$0	\$0	\$0
E. Total Operating Budget								
E1. Total additional general fund revenue	\$12,163,604	N/A	\$0	\$0	\$0	\$0	\$0	\$0
E2. Total additional tuition and fee revenue	\$9,129,540	N/A	\$3,049,718	\$5,973,591	\$8,680,770	\$11,461,722	\$14,350,692	\$17,290,840
E3. Total additional other nongeneral fund revenue	\$3,436,073	N/A	\$148,277	\$402,704	\$598,384	\$799,572	\$893,305	\$1,106,631
E4. Total additional budget	\$24,729,217	N/A	\$3,197,995	\$6,376,295	\$9,279,154	\$12,261,294	\$15,243,997	\$18,397,471
E5. Accumulated percentage change			12.9%	25.8%	37.5%	49.6%	61.6%	74.4%

Notes:

(1) For information only. Institutions shall provide the total indirect cost recoveries minus the FY04 E&G share in the Base Year 2005-06.

(2) For information only. The 2005-06 figure is the FY04 frozen amount of the E&G share included in Line A3.

	Tuition and Fee Increase Rate						
	E&G T&F						Aux Fee
	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12	Annual
In-state undergraduate	29.3%	22.5%	19.7%	16.3%	13.4%	12.2%	6.3%
Out-of-state undergraduate	29.3%	22.5%	19.7%	16.3%	13.4%	12.2%	6.6%
In-state graduate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	6.3%
Out-of-state graduate	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
In-state 1st professional	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Out-of-state 1st professional	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Part C.1.a. Six-Year Financial Plan -- Estimated Incremental Revenue Worksheet
Scenario 1 -- Assuming No Increase in General Fund Support
Section III -- Projected Enrollments and Planned Tuition and Fee Rates

Institution: University of Virginia at Wise

(A) Enrollment

	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	1,796	1,822	1,846	1,881	1,905
Out-of-state undergraduate FTE	107	111	114	115	117	119	121
In-state graduate FTE							
Out-of-state graduate FTE							
In-state 1st professional FTE							
Out-of-state 1st professional FTE							
Total FTE	1,811	1,860	1,910	1,937	1,963	2,000	2,026

(B) Tuition and Fee Rate

		2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
In-state Undergraduates								
a.	Tuition & E&G fee	3,041	3,932	4,817	5,766	6,705	7,604	8,532
	% increase		29.3%	22.5%	19.7%	16.3%	13.4%	12.2%
b.	Non-E&G fee	2,040	2,456	2,739	2,876	3,019	3,170	3,329
	% increase		20.4%	11.5%	5.0%	5.0%	5.0%	5.0%
c.	Total Tuition and Fees	5,081	6,388	7,555	8,641	9,725	10,774	11,860
	% increase		25.7%	18.3%	14.4%	12.5%	10.8%	10.1%
d.	Room and Board	5,965	6,299	6,652	7,024	7,418	7,833	8,272
	% increase		5.6%	5.6%	5.6%	5.6%	5.6%	5.6%
e.	Total Cost	11,046	12,687	14,207	15,665	17,142	18,607	20,132
	% increase		14.9%	12.0%	10.3%	9.4%	8.5%	8.2%
Out-of-state Undergraduates								
a.	Tuition & E&G fee	13,169	17,028	20,859	24,968	29,038	32,929	36,946
	% increase		29.3%	22.5%	19.7%	16.3%	13.4%	12.2%
b.	Non-E&G fee	2,040	2,456	2,739	3,054	3,405	3,796	4,233
	% increase		20.4%	11.5%	11.5%	11.5%	11.5%	11.5%
c.	Total Tuition and Fees	15,209	19,484	23,597	28,021	32,442	36,725	41,179
	% increase		28.1%	21.1%	18.7%	15.8%	13.2%	12.1%
d.	Room and Board	5,965	6,299	6,652	7,024	7,418	7,833	8,272
	% increase		5.6%	5.6%	5.6%	5.6%	5.6%	5.6%
e.	Total Cost	21,174	25,783	30,249	35,046	39,860	44,558	49,450
	% increase		21.8%	17.3%	15.9%	13.7%	11.8%	11.0%

**Part C.1.a. Six-Year Financial Plan -- Estimated Incremental Revenue Worksheet
Scenario 1 -- Assuming No Increase in General Fund Support
Section III -- Projected Enrollments and Planned Tuition and Fee Rates**

Institution: University of Virginia at Wise

E&G T&F Revenue	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
In-state undergraduate	\$5,179,431	\$6,877,091	\$8,650,822	\$10,504,940	\$12,378,174	\$14,302,987	\$16,252,710
Out-of-state undergraduate	\$1,413,034	\$1,890,054	\$2,377,893	\$2,871,305	\$3,397,404	\$3,918,513	\$4,470,464
In-state graduate							
Out-of-state graduate							
In-state 1st professional							
Out-of-state 1st professional							
Total	\$6,592,465	\$8,767,145	\$11,028,715	\$13,376,245	\$15,775,578	\$18,221,500	\$20,723,174
Annual Additions		\$2,174,680	\$2,261,569	\$2,347,530	\$2,399,333	\$2,445,922	\$2,501,674
							\$14,130,709
							214.3%

Auxiliary Revenue	2005-06	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
In-state undergraduate	\$3,474,528	\$4,295,824	\$4,918,559	\$5,239,251	\$5,573,677	\$5,963,321	\$6,341,379
Out-of-state undergraduate	\$218,892	\$272,634	\$312,202	\$351,159	\$398,352	\$451,755	\$512,173
In-state graduate							
Out-of-state graduate							
In-state 1st professional							
Out-of-state 1st professional							
Total	\$3,693,420	\$4,568,458	\$5,230,761	\$5,590,410	\$5,972,029	\$6,415,076	\$6,853,551
Annual Additions		\$875,038	\$662,304	\$359,649	\$381,619	\$443,047	\$438,475
							\$3,160,131
							85.6%