

Part C.2 -- Estimated Incremental Spending Worksheet With General Funds

Pgm	Category	Activity/Enhancement (List, Describe and Est. Cost of Each Activity)	2006-07	2007-08	2008-09	2009-10	2010-11	2011-12
E&G	Compensation/ Positions	Increase faculty and staff compensation and add new positions to support enrollment growth	\$ 768,579	\$ 954,985	\$ 1,497,236	\$ 2,130,087	\$ 2,441,872	\$ 3,285,003
		Provided for increased faculty and staff development	100,000	102,400	154,686	200,000	250,000	300,000
	Academic Programs	Strengthen academic programs, including accounting, education and nursing, and academic advising. In the second biennium, the business department will add faculty, utilize an advisory council of business executives and add an international emphasis. Improve K-12 programs with training for school administrators to provide better guidance to teachers and students in their schools.	130,000	275,200	596,208	936,058	1,110,498	1,300,118
		Expand undergraduate masters programs, including software engineering, human services counseling, communications studies, and physics. We will examine the addition of masters programs in a strategic manner, focussing on areas such as library science, education and nursing. These will operate in conjunction with additional training for primary and secondary education teachers in the region to ensure children are receiving classroom instruction from teachers with the latest tools available to them. Potential offerings will be reviewed in conjunction with existing programs to insure vibrant, cost-effective delivery.	-	908,000	998,800	1,598,680	2,023,548	2,410,042
	Library/ Technology	Upgrade network computing to allow additional academic usage and increased security, including the implementation of a secure wireless system throughout the campus.	200,000	350,000	300,000	300,000	400,000	450,000
		Expand library collections and service to accommodate growing enrollment and increasing technology.		25,000	250,000	306,000	481,000	537,698
	Student Services	Increase financial aid and admissions staff to improve service to students, aiding in educated access. Expand our Quality Enhancement Program - developed as part of our SACS accreditation - to all undergraduate classes.	206,740	236,568	251,558	266,810	325,000	325,000
		Expand student disability services and retention to meet growing demand		95,300	129,112	150,000	225,000	225,000
		Increase financial aid marketing and student recruitment, targeting underserved populations	-	125,000	255,000	260,000	300,000	335,000
		Implement VCCS agreements to improve the process of transferring to UVa-Wise. Add a full-time advisor to work on the campus of community colleges.	-	10,000	78,000	90,000	100,000	110,000
	Institutional	Expand college and external relations offices	80,000	180,209	206,910	230,000	245,000	257,745
		Provide additional support in registrar's office		36,200	44,480	60,000	100,000	125,000
	Facilities	Provide for expected utility price increases, including water, sewer, natural gas, and electricity.	250,000	300,000	450,000	550,000	675,000	700,000
		Meet national standards on staffing for operations and maintenance of facilities, reduce deferred maintenance, and expand preventive maintenance programs.	211,680	220,147	428,953	438,111	605,280	657,540
	Other (specify)	Regional Economic Development	-	95,000	102,000	175,000	195,000	225,000

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		Establish Summer Enrichment Program to bring targetted audiences to campus in a residential setting to explore opportunities an education offers to increase learning beyond the normal classroom experience and to encourage college attendance.	-	-	-	-	150,000	225,000
E&G Total			\$ 1,946,999	\$ 3,914,009	\$ 5,742,943	\$ 7,690,746	\$ 9,627,198	\$ 11,468,146
Student Financial Assistance	Need-Based Undergraduate Aid	In the second biennium, initiate a program of supplemental scholarship funding to achieve a higher rate of college attendance in the region and to improve the perception that a college education is accessible.	\$ 175,383	\$ 366,550	\$ 777,946	\$ 1,105,777	\$ 1,392,189	\$ 1,688,802
Student Financial Assistance Total			\$ 175,383	\$ 366,550	\$ 777,946	\$ 1,105,777	\$ 1,392,189	\$ 1,688,802
Auxiliary		Maintain existing auxiliary programs	\$ -	\$ -	\$ -	\$ -	\$ 200,000	\$ 382,831
		Enhance athletic programs	-	-	208,000	291,320	399,973	475,972
		Add new residence hall - accelerated from Six Year Capital plan submitted in May - to accommodate enrollment growth and to address an existing housing shortage	618,749	1,214,804	1,342,931	1,697,930	1,732,066	1,821,321
		Add a new dining hall - a necessity before adding the new residence hall - in order to accommodate student demand.	291,500	583,200	703,200	750,756	791,374	922,023
		Enhance student life programs to accommodate the needs of the campus community outside the classroom.	45,672	47,499	98,798	142,118	210,290	266,201
		Provide support for auxiliary staff	43,000	44,720	46,509	48,369	75,000	125,000
Auxiliary Total			\$ 998,921	\$ 1,890,223	\$ 2,399,438	\$ 2,930,493	\$ 3,408,703	\$ 3,993,348
Sponsored Programs								
	Research		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	Indirect Cost Recoveries	Core Operations	24,114	48,711	74,282	101,339	130,422	162,596
	Other (specify)		-	-	-	-	-	-
Sponsored Programs Total			\$ 24,114	\$ 48,711	\$ 74,282	\$ 101,339	\$ 130,422	\$ 162,596
Total All Programs			\$ 3,145,417	\$ 6,219,493	\$ 8,994,609	\$ 11,828,355	\$ 14,558,512	\$ 17,312,892