**UVA WISE: 2022 SIX-YEAR PLAN NARRATIVE (Part II) - Revised**

**INSTITUTION:**  The University of Virginia’s College at Wise

**OVERVIEW**

The totality of the six-year plan should describe the institution’s goals as they relate to state goals found in the *Pathways to Opportunity: The Virginia Plan for Higher Education*; the Higher Education Opportunity Act of 2011 (TJ21); and the Restructured Higher Education Financial and Administrative Operations Act of 2005.

The instructions under institutional mission and alignment to state goals, below, ask for specific strategies, in particular related to equity, affordability and transformative outcomes. Other sections will offer institutions the opportunity to describe additional strategies to advance institutional goals and state needs. ***Please be as concise as possible with responses and save this narrative document with your institution’s name added to the file name.***

**SECTIONS**

**Section A. Pandemic Impact:** Briefly discuss, in one to two paragraphs, how the pandemic has impacted your institution. What things did your institution already have in place that proved helpful? What lessons were learned? What short-term changes have been made? What long-term changes will be made? What are the concerns moving forward?

**RESPONSE (No Re-vision):**

UVA Wise has responded to the pandemic with agility and great cooperation across the College, the University of Virginia, the local and regional communities, the Virginia Department of Health and others. When the College decided in March 2020 to temporarily pivot to distance learning, students, faculty and staff were well poised to learn, teach, and work from home as a result of a new technology initiative. Beginning in fall 2019, UVA Wise adopted the Innovate2Elevate iPad initiative. This initiative provided an iPad, pencil and keyboard to each student as well as each faculty and staff member at the college. Broad availability of these personal devices immediately leveled the playing field between students who have the means to purchase a computer and those who do not. During the pandemic, Innovate2Elevate enabled the College to transition quickly to distance learning. The devices have continued to be beneficial as we transitioned to hybrid learning in spring 2021. However, the pandemic highlighted the disparate access to broadband internet in the region and in some students’ homes. The College purchased hotspots and supported students in obtaining access.

From the very beginning of the pandemic, the UVA Wise Counseling Center provided mental health counseling to students through a HIPAA-compliant, secure and confidential medium. The two licensed clinicians expanded their service area to include Kentucky and Tennessee along with Virginia. After the return to campus in August 2020, the campus-based UVA Clinic for students and employees aided in our response to the pandemic. Staffed and supervised by the University of Virginia Health System, the Clinic supported COVID-19 testing efforts while keeping the campus community healthy and diligent. Additionally, existing partnerships with UVA, VDH and the Health Wagon enabled UVA Wise to access and purchase COVID-19 test kits for its weekly prevalence testing of 7.5% of the on-campus community.

The pandemic demonstrated the strength of the campus community in new ways. Faculty members re-designed their courses to teach remotely and virtually. Members of the faculty, as well as an Apple Specialist, who was previously contracted, provided training and professional development to migrate classes to an online platform. Professional development opportunities continue to be available. Students, faculty and staff displayed an extraordinary commitment to policies, procedures and protocols to include wearing masks, maintaining social distance, and maintaining classroom and residential disinfection routines. The skill level and dedication of staff were also on display in every aspect of College life including managing on-campus quarantine and isolation spaces, procuring new supplies and equipment, distributing personal protective equipment (PPE), developing communications plans to update the campus community, and developing a robust testing program.

The College practiced conservative fiscal measures and implemented a hiring freeze to mitigate the budgetary impacts of the pandemic. In addition to increased operational costs, the pandemic has placed the College’s sales and services in a less profitable position. Auxiliary enterprises make up approximately 14% of the College’s revenue stream each year and were severely impacted in fiscal years 20 and 21. The stability and profitability of the College’s sales and services are significant factors in the fiscal wellbeing of the institution and the College has been working to bolster the cash position of its auxiliary enterprises.

The College continues to encourage vaccinations of its campus employees and students. During 2021-22, we achieved vaccination rates of 87% for employees and 73% for students. As necessary, in 2022-23, we will host vaccination clinics and stand ready to re-institute COVID mitigation strategies that worked throughout FY 22.

**Section B. Institutional Mission, Vision, Goals, Strategies, and Alignment to State Goals:** Provide a statement of institutional mission and indicate if there are plans to change the mission over the six-year period.

Provide a brief description of your institutional vision and goals over the next six years, including numeric targets where appropriate. Include specific strategies (from Part 3 – Academic-Financial Plan and Part 4 – General Fund Request) related to the following state themes and goals:

* **Equitable:** Close access and completion gaps. Remove barriers to access and attainment especially for Black, Hispanic, Native American and rural students; students learning English as a second language; students from economically disadvantaged backgrounds; and students with disabilities.
* **Affordable:** Lower costs to students. Invest in and support the development of initiatives that provide cost savings to students while maintaining the effectiveness of instruction.
* **Transformative:** Expand prosperity. Increase the social, cultural and economic well-being of individuals and communities within the Commonwealth and its regions. This goal includes efforts to diversify staff and faculty pools.

Strategies also can cross several state goals, notably those related to improved two-year and four-year transfer, and should be included here. If applicable, include a short summary of strategies related to research. The description of any strategy should be one-half page or less in length. Be sure to use the same short title as used in the Part 3 and Part 4 worksheets. If federal stimulus funds will fund activities and are included in Part 3 as reallocations, please note how they will be used.

**RESPONSE:**

*Part 3 – Academic-Financial Plan-Revised*

### GOAL 1: Enhance Recruitment, Retention and Engagement for Students

#### Strategy 1: To improve recruitment overall, the College will add an Associate Vice-Chancellor for Enrollment Management in Fiscal Year 2022-2023 and continue to fund in 2023-2024.

#### This position will provide much needed support for the Office of Financial Aid and provide them with the opportunity to better serve existing students as well as provide for new and additional opportunities to aid in the recruitment of new students. This strategy addresses College access; it supports Goal 1, S1 of the Virginia Plan for Higher Education (“the Virginia Plan.)

#### Strategy 2: Hire a Vibrant Campus Community Coordinator in 2022-2023 and continue to fund in 2023-2024.

#### This position will be dedicated to supporting student clubs, student organizations, and student leadership in an effort to increase student programming and engagement. This position is key to re-vitalizing and building an exciting and engaging campus community for current and future students. This strategy addresses retention as well as recruitment. This strategy addresses College access and supports Goal 1, S1 and S3 of the Virginia Plan.

#### Strategy 3: Enhance student programming and fund the Dean of Students position in 2022-2023 and continue to fund in 2023-2024.

UVA Wise plans to re-structure student programming and hire the Dean of Students position with tuition dollars. The newly hired Dean will re-vamp student programming in an effort to improve retention and improve student engagement on campus. The new Dean will support the efforts of the Vibrant Campus Coordinator. This strategy supports Goal 1, S1 and S3 of the Virginia Plan.

#### Strategy 4: Hire one additional counselor within the Counseling Center to provide short-term, solution focused individual counseling to the student population in 2023-2024.

The College seeks to hire a licensed or licensed-eligible professional counselor to provide short-term, solution-focused individual counseling to the student population. The Counseling Center dedicates itself to providing students with support, education, and advocacy for their personal and academic success. Counselors also provide consultation services to the campus community, serve as members of the College's Threat Assessment Team, assist with planning and implementing educational programming and provide crisis management services. This strategy aims to strengthen persistence and graduation and supports Goal 1, S3 of the Virginia Plan.

Strategy 5: Increase and sustain current marketing initiatives in 2023-2024.

The College plans to invest additional dollars in the current marketing plan to provide for additional initiatives and strategies in an effort to increase recruitment of new students as well as retain current students. This strategy supports Goal 1, S1 of the Virginia Plan.

Strategy 6: Enhance the Peake Honors Program in 2023-2024.

UVA Wise plans to invest additional support in the Peake Honors Program in order to expand the program. The new funding will support additional students by providing opportunities for expanded program offerings and enhanced experiential learning activities. This strategy supports Goal 1, S1 of the Virginia Plan as well as Goal 3, S8 and S10.

**Strategy 7: Support Inclusive Excellence Curriculum Development faculty mentors in 2023-2024.**

The college will allocate resources to transform the UVA Wise DEI faculty committee that has received training, education, and research around inclusivity for UVA Wise into ongoing Faculty Mentors. This mentoring will provide guidance and multidimensional perspectives to the faculty they are assigned around constructing course content that examines multiple viewpoints and invites students to share their cultural perspectives to enhance the educational experience by fostering the civil free exchange of ideas. At the institutional level, mentoring has many benefits that increase organizational strength and productivity and establish an inclusive and supportive scholarly community that promotes free academic inquiry. This strategy supports Goal 1, S1.

These strategies will require $270,073 and $494,009 in funding in fiscal years ending 2023 and 2024, respectively. The funding source is from anticipated tuition revenue. GOAL 2: Improve Professional Development & Retention of Talented Faculty & Staff

#### Strategy 1: Conduct staff salary compression study in 2022-2023.

As minimum wage has increased over the past several years and the national, state, and regional workforce has continued to tighten, UVA Wise is addressing the compensation structure among staff at the College to ensure competitiveness. Over time, pay compression has resulted in an imbalance in the pay structure of UVA Wise at various levels but most significant in the hourly and entry level salary positions. A fundamental pillar of the College at Wise’s capacity to grow and be successful is the ability to attract, support and retain a diverse and talented team. The salary compression analysis will provide data upon which UVA Wise may make decisions to adjust pay structure in order to appropriately compensate team members for their knowledge, skills, experience and abilities. This strategy supports Goal 3, S9

Strategy 2: Enhance recruitment and retention efforts for the Assistant Director of Data & Information System and the Academic Data Analyst in 2022-2023 and continue to fund in 2023-2024.

The college will allocate additional resources to recruit highly qualified candidates and offer a competitive salary to retain the employees in each of these positions. Both of these positions are critical to achieving student recruitment and retention goals of the college and making data-informed decisions. This strategy supports Goal 1, S1 of the Virginia Plan.

Strategy 3: Adjust staff salaries in 2023-2024 as suggested within the staff salary study performed in 2022-2023.

In 2023-2024 funding will be allocated to adjust staff salaries as suggested within the staff salary compression study that was conducted in the previous year. The salary adjustments made as a result of the study will help increase employee retention. This strategy supports Goal 3, S9.

Strategy 4: Allocate additional resources to existing counselors within the counseling center that achieve additional certifications in an effort to retain those counselors by providing a competitive salary in 2023-2024.

The college will allocate resources to retain existing counselors that achieve additional certifications in an effort to remain competitive within the mental health community job market. This strategy supports Goal 3, S9.

These strategies will require $134,425 and $174,425 in funding in fiscal years ending 2023 and 2024, respectively. The funding source is from anticipated tuition revenue.

### GOAL 3: Expand and Establish Graduate Programs

The Commonwealth awarded $810,912 to UVA Wise in state general funds for the development and implementation of a Master of Science in Nursing and Family Nurse Practitioner program (MSN-FNP) in conjunction with the UVA School of Nursing. This program seeks to train highly skilled Nurse Practitioners to improve healthcare quality, delivery, and access in Southwest Virginia and the surrounding region and throughout the Commonwealth. This new program addresses shortages in healthcare in support of Goal 3 of the Virginia Plan.

The college plans to introduce a Master of Education in the fall of 2023. This program will strive to fulfill a commitment of service to southwest Virginia and meet local demand for an advanced degree program in education. A Master of Education degree offered by the college will help negate the impact of teacher shortages while ensuring that teachers who participate in the program have the advanced training to be prepared to meet the needs of all students. This strategy supports Goal 1, S1, and Goal 3, S8 and S9.

These strategies will require $382,001 in funding in fiscal year 2024. The funding source is from anticipated tuition revenue.

*Part 4 – General Fund Request*

#### Request new general fund dollars to support the Center for Teaching Excellence

UVA Wise requests $300,000 be added to the base budget beginning in fiscal year 2023-2024 and continued into future years to provide additional and targeted programming to combat the ongoing teacher shortage. These additional dollars will support a new program director and an administrative assistant that would be responsible for recruiting teachers/students to participate in the program and developing course programming. In addition, these dollars will also support new initiatives within the program.

Since 2008, The Center for Teaching Excellence (CTE) at the University of Virginia’s College at Wise has provided coursework to support provisionally licensed teachers in Virginia as they met the requirements to earn full licensure.  In addition, the Center has provided professional development, workshops, and conferences. A significant focus of the has been on addressing STEM education, including offering Computer Science Endorsement courses. As a result of an increasing teacher shortage, the number of individuals hired as provisionally licensed teachers has increased demand on the services of the Center for Teaching Excellence. The Center now provides coursework for over 2,000 teachers a year from school divisions across the Commonwealth of Virginia and employs a cadre of over forty instructors.

To maintain a focus on addressing the ongoing teacher shortage and teacher licensure issues, the Center for Teaching Excellence requires reorganization. Specifically, additional advising is required to ensure prospective teachers receive guidance on the licensure processes, required coursework, and follow-up through the course of their studies. In addition, at this time, aligned with UVA Wise STEM initiatives, it would be beneficial to separate K-12 STEM outreach from the CTE and into a stand-alone initiative that would continue to provide STEM current outreach initiatives to teachers and expand to provide programming directly to students in the form of k-12 student activities and competitive events.

As Southwest Virginia continues to diversity its economic base, increasing a talent pool in STEM related fields is critical to attracting and sustaining employers in the region. Increasing the effectiveness of K12 teachers’ ability to instruct in STEM disciplines will have a positive impact on both the quality and quantity of students matriculating from K12 to college. This will result in an increased pipeline of students entering STEM programs at UVA Wise and better prepare incoming students for success.

1. Request new general fund dollars to obtain Gas Chromatograph and Mass Spectrometer Equipment for the Department of Natural Sciences

UVA Wise requests one-time funding of $175,000 to purchase Gas Chromatograph and Mass Spectrometer Equipment (GCMS) for the Department of Natural Sciences and on-going funding for $20,000 to secure the three-year service agreement and warranty for a grand total of $195,000 in 2023-2024. Of this, $20,000 is requested to be continued into future years to support the maintenance and warranty agreements. This equipment is essential for the work of analytical chemists, geologists and other scientists as it allows for the identification of substances within a sample, such as trace elements in water, soil, etc. Allowing undergraduate students to use this premiere device will give them (and the College) a competitive edge in preparing for careers and graduate school. Not only will it provide the opportunity to establish a strong neuro-chemistry lab, but it will also allow our faculty who are doing environmental analysis to complete more sophisticated analysis of the samples they are studying.

Having a GCMS available for undergraduate students establishes standards of lab science similar to our most proximal competitors. A piece of equipment like this is typically only available to graduate students. Additionally, this equipment would allow our faculty and students to enter in to deeper collaborations with faculty at UVA as they participate in Neuroscience and the Biodiversity Grand Challenges.

1. Request new one-time allocation of additional general fund dollars in the amount of $200,000 in 2023-2024 to support the demolition of the Townhouse Apartment facility on the UVA Wise campus.

Vacant for several years now, the Townhouse Apartment facility needs to be demolished for several reasons. First and foremost, a vacant facility such as this can be a hazard. Despite posted signs and measures meant to contain it, there have been several instances of vagrancy, which can lead to fire hazards and other liability issues. In addition, the building is beyond the point of rehabilitation and any unoccupied facility deteriorates at an accelerated pace.

This vacancy and rapid deterioration in a sizable apartment building owned by the College, located on the main road leading to campus from the town, is neither a pleasant or desirable gateway visual for the College’s beautiful campus and has been noted as an eyesore by many individuals and groups. By demolishing and removing the facility, it will be a show of good faith in improving the town and the surrounding neighborhood, while opening up the site to any number of possibilities, whether as an open green space, future development by the College, or for outside marketability.

**Section C. In-state Undergraduate Tuition and Fee Increase Plans:** Provide information about the assumptions used to develop tuition and fee information the institution provided in the Excel workbook Part 1. **The tuition and fee charges for in-state undergraduate students should reflect the institution’s estimate of reasonable and necessary charges to students based on the institution’s mission, market capacity and other factors.**

**RESPONSE:**

UVA Wise plans a 3.0% increase of In-State Undergraduate Tuition and Fees\*. The following assumptions were considered in developing this plan:

* An increase in enrolled full-time students based on enrollment projections submitted to SCHEV
* Funding for the undergraduate strategies outlined on the Academic-Financial tab;
* Uncertainty around short and long-term effect of the pandemic on operations;
* Auxiliary Indirect cost waiver has been continued per the Governor’s approved budget.

\* A meeting of the BOV Finance Subcommittee on Tuition is set for August 9, 2022. Tuition and roll back of the 3% increase will be discussed at that time and a recommendation will be sent to the Board of Visitors for the September meeting.

**Section D. Tuition and Other Nongeneral Fund (NGF) Revenue:** Provide information about factors that went into the calculations of projected revenue, including how stimulus funds may mitigate tuition increases.

**RESPONSE:**

UVA Wise considered the following factors in calculating projected revenue:

* 3.0% increase in FY 23 and FY 24
* Enrollment growth of full-time students as submitted to SCHEV
* Provision of Virginia Military Survivors and Dependent Education Program Waivers
* An increase in the Center for Teaching Excellence programming revenue
* An increase in housing and dining auxiliary revenue based on increased occupancy projections
* An increase in other auxiliary revenue of 3.0% over the 5-year average for collections

**Section E. Other Budget Items:** This section includes any other budget items for which the institution wishes to provide detail. Descriptions of each of these items should be one-half page or less.

**RESPONSE:**

* UVA Wise retired debt and reallocated the funds to aid in operations;
* Auxiliary Indirect cost waiver continued per the Governor’s approved budget;
* Additional state funding provided in the new biennial budget for Affordable Access and Operating Funding provided needed support to keep our tuition and fees low.

**Section F. Enrollment Projections:** Include in this section information about how your institution developed its enrollment projections, whether your institution is concerned about future enrollment trends, and, if so, what planning is underway to address this concern. How have enrollment plans been impacted by the pandemic? For example, does your institution plan on enrolling more online students?

**RESPONSE (No-revision):**

UVA Wise has worked for several years to combat a declining population in the areas from which it has historically recruited in Southwest Virginia. Additionally, the College’s rural location is geographically distant from many of Virginia’s dense population and student recruitment zones. Together these factors, and other national enrollment trends, have presented an enrollment challenge to the College in recent years. In response, the College has implemented a number of strategies to elevate awareness of the College and its excellent liberal arts offerings, beautiful landscape, post-graduation outcomes, and financial aid opportunities. In 2019, the College established an Office of Marketing to enhance our branding and better convey the UVA Wise story. In 2019, the College also introduced Within Reach and the General Assembly approved the Appalachian Regional Commission reduced tuition program. The Within Reach program offers full coverage of tuition and fees for students whose families earn less than $40,000. The Appalachian Regional Commission program offers in-state tuition to prospective students residing in Appalachian regions in 13 states. Additionally, the Year-in-Wise program offers admission to students on the UVA deferred admission list. Together, these initiatives, along with quality academic programs, have contributed to a positive enrollment growth projection. Enrollment held steady during the pandemic and is a good indication of continued interest in the College.

**Section G. Programs and Instructional Sites:** Provide information on any new academic programs, including credentials and certificates, new instructional sites, new schools, or mergers supported by all types of funding, that the institutions will be undertaking during the six-year period. Note that as part of the revised SCHEV program approval process, institutions will be asked to indicate if a proposed new program was included in its six-year plan. Also, provide information on plans to discontinue any programs.

**RESPONSE:**

UVA Wise will, for the first time, offer a joint Master of Science in Nursing degree in conjunction with the University of Virginia’s School of Nursing. The College is exploring other collaborative programing opportunities with UVA, including with the McIntire School of Commerce. UVA Wise also continues to prepare documentation for a prospective level-change from a bachelors-granting institution to a graduate institution. Related to this effort, the College is developing a proposal for a Master of Education degree program (previously Master of Teaching). UVA Wise will begin new undergraduate programming in both Data Analytics as well as Hospitality and Tourism Management. Funding to support these new programs was included in the Governor’s approved budget.

**Section H. Financial Aid:** Discuss plans for providing financial aid, not including stimulus funds, to help mitigate the impact of tuition and fee increases on low-income and middle-income students and their families, including the projected mix of grants and loans. Virginia’s definitions of low-income and middle-income are based on HHS Poverty Guidelines. A table that outlines the HHS guidelines and the definitions is attached.

**RESPONSE:**

UVA Wise launched an initiative to ensure that Virginia students who meet all admissions and financial aid deadlines, and who have a family Adjusted Gross Income (AGI) of less than $40K per year, are offered full financial support in tuition, fees and a portion of their books ($1000). This program of financial aid distribution is possible as it aligns closely with federal, state and institutional grants. The College believes this is a feasible solution for low income students who meet required academic progress standards and all posted deadlines. The amount of this type of aid would have to increase year to year to meet institutional increases.

The College is continuing to raise additional private support to reach the $35 million scholarship endowment goal outlined in the fundraising program initiated by the College as part of the University of Virginia’s Honor the Future Campaign, which was launched publicly in the fall of 2019. The program includes outright gifts matched by the University of Virginia’s Bicentennial Scholars Program. Through the end of fiscal year 2021-2022 UVA Wise has received $45,151,861.01 in gifts and matching funds for scholarship endowments, which includes $30 million in gifts and $15 million in matching funds. During the Campaign, UVA Wise donors and friends have established 202 endowed funds that support scholarships. These funds will make available need-based and merit-based financial aid.

The UVA Wise Financial Aid Office is working with the Natural Science Department to allocate funds from a National Science Foundation Grant which is earmarked for students demonstrating financial need. The focus of this program is to alleviate the worry of debt or tuition payments for students majoring in the sciences who demonstrate need by their eligibility for Pell, SEOG, VGAP, Commonwealth or institutional need-based grants. This will assist the students receiving the grants and may also reduce their need for other types of aid, freeing those funds for other students.

**Section I. Capital Outlay:** Discuss the impact, if any, that the pandemic has had on capital planning, such as decreasing the need for space or other aspects. Provide information on your institution’s main Education and General Programs capital outlay projects, including new construction as well as renovations that might be proposed over the Six-Year Plan period that could have a significant impact on strategies, funding, student charges, or current square footage. Do not include projects for which construction (not planning) funding has been appropriated. *Special Note: The requested information is for discussion purposes only and inclusion of this information in the plans does not signify approval of the projects.*

**RESPONSE:**

The College’s highest priority capital outlay project is the renovation of Darden Hall, updating its outmoded and overtaxed infrastructure systems as well as presenting an opportunity for the College to grow several key academic programs from the renewed learning spaces. The Darden Hall renovation will have a significant impact as it will renew one of the College’s most heavily utilized academic facilities. Currently, the Education, Nursing, Computer Science, and Software Engineering programs are the primary occupants of the facility and the academic spaces as configured.

A second priority would be the construction of a technology classroom facility to support new programming funded in the 2022-2024 biennial budget. This building would support the new program in Data Analytics as well as the Software Engineering and Computer Science programs, transitioning them all in the same building.

A third priority would be the renovation of the Leonard Sandridge Science Center Laboratory Wing. The College’s Natural Sciences Department is a highly enrolled academic program on campus and has quickly outgrown the current facility’s design. At present, pressures on classrooms and laboratories result in a less than optimal learning setting. By revisiting the building’s design to evaluate new layouts and space needs, along with necessary upgrades to the technology infrastructure, the department’s curricular offerings can be maximized for more robust student impacts.

Other projects on the more distant horizon include the renovation of Zehmer Hall; the construction of a Music Education Facility; construction of a Welcome Center/Public Safety Center; and the renovation of Bowers-Sturgill Hall.

**Section J. Restructuring:** Provide information about any plans your institution has to seek an increased level of authority, relief from administrative or operational requirements, or renegotiation of existing management agreements.

**RESPONSE:**

Not applicable.

**Section K. Evaluation of Previous Six-Year Plan:** Briefly summarize progress made in strategies identified in your institution’s previous six-year plan. Note how additional general fund support and reallocations were used to further the strategies.

**RESPONSE:**

UVA Wise’s previous Six Year Plan, submitted in 2021, set out to accomplish the following goals:

* GOAL 1: Enhance recruitment, retention, and engagement for underrepresented students
* GOAL 2: Improve professional development and retention of talented faculty and staff
* GOAL 3: Expand MSN-FNP program

In the 2022-2024 biennial budget that was submitted by the Governor in December 2021, the College received additional general fund base budget support to fully fund each of the goals as originally presented in the 2021 six-year plan submission. The general assembly supported the Governor’s investment in UVA Wise and did not amend the funding. As such, the strategies and goals have been revised in the 2022 six-year plan submission. Below is a brief description of the goals and the strategies supported with the new general fund dollars that will be implemented in 2022-2023.

#### GOAL 1: Enhance recruitment, retention, and engagement for underrepresented students

#### Strategy 1: Hire additional admission recruiters to enhance the recruitment for underrepresented students

To improve recruitment overall, the College will add two additional full-time admissions counselors in Fiscal Year 2022-2023. The recruiters will focus on recruiting for all academic disciplines with a goal of enhancing recruitment of students from underrepresented populations including first generation college students; students coming from lower socioeconomic statuses; students with disabilities and differences in ability; and students from underrepresented ethnic and racial populations. The additional staff members will provide the Office of Admissions the opportunity to expand its recruitment territory and attend more college fairs and visit more high schools resulting in more applications, acceptances, and deposits. This strategy addresses College access; it supports Goal 1, S1 of the Virginia Plan for Higher Education (“the Virginia Plan.)

#### Strategy 2: Hire a transfer recruiter to enhance the College's ability to advise students at local community colleges and have more of a presence on their campuses in 2022-2023.

#### The College has made strong strides in strengthening transfer agreements with nearby community colleges. To execute the transfer agreements, and increase transfer recruitment, the College seeks to engage an experienced recruiter who will actively recruit and encourage bachelor’s degree completion at UVA Wise. This strategy addresses College access and supports Goal 1, S1 of the Virginia Plan.

#### Strategy 3: Hire an Assistant Director of Data & Information Systems

UVA Wise plans to hire a new Assistant Director of Data and Information Systems. The Assistant Director will report to the Associate Provost for Information Technology and their portfolio will include oversight for the student information system, Jenzabar, and additional software to enable enrollment data management and data mining beginning in 2022-2023. Data management is critically important as colleges and universities increasingly rely on data and information for academic and operational planning. This strategy addresses retention, completion and the achievement of a timely degree as new students benefit from connecting earlier with faculty advisors trained in the College’s core curriculum. This strategy addresses the College’s ability to identify trends and improvement areas. It will foster program and administrative innovations and supports Goal 2, S7 of the Virginia Plan.

#### Strategy 4: Add two additional faculty advisors to the UVA Wise Student Advising Corps (NSAC) & fully support the funding needs of the program in 2022-2023

The UVA Wise Student Advising Corps (NSAC) is a dedicated group of faculty who work collaboratively with the Office of Student Engagement (OSE) to provide direction on the Liberal Arts Core (LAC) to freshman and transfer students during new student orientations, advising and other initiatives focused on student success. NSAC faculty serve as primary advisors for new students until majors are declared. As students declare majors, they are assigned a new departmental faculty advisor. This process ensures that students are adequately engaging with faculty, being correctly advised in the core requirements, sequencing course work appropriately, and transitioning in a timely manner to departmental advisors. NSAC was initiated as a pilot program in spring 2019 and has successfully continued to enhance the student academic experience which is why two more faculty advisors are needed for the program. This strategy addresses retention, completion and the achievement of a timely degree as new students benefit from connecting earlier with faculty advisors trained in the College’s core curriculum. This strategy aims to strengthen persistence and graduation and supports Goal 1, S3 of the Virginia Plan.

#### Strategy 5: Enhance processes for orientations and extended orientation and purchase the expanded version of the COMEVO software as an orientation software system, in 2022-2023

The Office of Student Engagement revised the new student orientation process in 2019 for freshman and transfer students from a primary focus on course scheduling to an emphasis on student engagement, resource and information sharing, expanded faculty advising, and belonging and connecting to the UVA Wise community. This orientation experience has since changed to a virtual platform since the COVID-19 pandemic. In 2021, the College purchased COMEVO software as an orientation software system. This purchase was intended to provide a superior student engagement experience for incoming students. With signs of success, the College will plan to continue to use a hybrid approach to orientation, both in-person and virtual, for the fall 2022 and 2023 for orientations. This strategy creates a robust orientation program that they can refer to throughout their first year in college. This strategy advances the ability to provide remote orientation programs and supports Goal 1, S2 of the Virginia Plan.

#### Strategy 6: Hire one additional counselor within the Counseling Center to provide short-term, solution focused individual counseling to the student population.

The College seeks to hire a licensed or licensed-eligible professional counselor to provide short-term, solution-focused individual counseling to the student population. The Counseling Center dedicates itself to providing students with support, education, and advocacy for their personal and academic success. Counselors also provide consultation services to the campus community, serve as members of the College's Threat Assessment Team, assist with planning and implementing educational programming and provide crisis management services. This strategy aims to strengthen persistence and graduation and supports Goal 1, S3 of the Virginia Plan.

Strategy 7: Growth and expansion of graduate professional studies program

The College plans to expand the graduate and professional studies program. This expansion would include hiring a Director of Graduate & Professional Studies, an administrating assistant to support the program, a Marketing & Recruitment Coordinator, and operating support to fund the program.

### GOAL 2: Improve professional development and retention of talented faculty and staff

#### Strategy 1: Establish a Center for Educational Excellence and Innovation staffed with a new Instructional Technologist

The Center for Educational Excellence and Innovation (CEEI) was established in fall 2021 to provide the infrastructure to support training and professional development of faculty and staff and fully equip them to deliver the educational mission of UVA Wise. The Center is co-led by a faculty member and the Head of HR. These individuals have the experience and skills to design and develop instructional programming based on the needs of our College and professional development based on the needs of our employees.

AS part of the Center, UVA Wise plans to hire a new Instructional Designer during 2022-23. The designer’s role will be to assist faculty with course design. The designer will provide training workshops to allow faculty to acquire new modes of instructional delivery and impact. The instructional technologist will serve as an ongoing resource and will work alongside faculty to develop instructional tools to drive learning outcomes.

This goal aims to advance students’ digital abilities, prepare them for the workforce, and address retention of diversely talented faculty. It supports Goal 1, S2 and Goal 3, S8, S9, S10 of the Virginia Plan.

*Part 4 – General Fund Request*

#### Request that general fund support to "Maintain Affordable Access" in the amount of $1,000,000 be added to the base budget

The Affordable Access funding of $1,000,000 was added to the base budget within the 2022-2024 biennial budget.

1. Request that general fund dollars allocated in FY 2022 to "enable institutions to address affordability issues" in the amount of $316,700 be added to the base budget

The $316,700 allocated in FY 2022 was added to the base budget within the 2022-2024 biennial budget.

1. Request new general fund dollars to improve student retention and timely graduation

UVA Wise requests additional general fund dollars to expand student engagement programming in the amount of $275,000 for fiscal years ending 2023 and 2024. With this funding, the College plans to build academic bridges in the form of pre-college programs, academic support services and interventions, academic coaches and mentors, and peer mentors that address the full range of needs for students as they prepare for and acclimate to their time at UVA Wise. The College will create guided pathways in the form of tools that help all students and their advisors map out plans for completing graduation requirements in a timely and orderly manner, for participating in experiential learning activities that align with the student’s long-term goals, and for seeking the professional development necessary for success in the student’s chosen field. This strategy also seeks to create a Student Success Collaborative, a management structure and communication network for student success that brings together all of the entities that are working on academic support and retention to ensure a cohesive approach to meeting the individual needs of students. This strategy supports all three goals of the Virginia Plan including accessibility, affordability, persistence and completion and successful employment outcomes.

In the 2022-2024 biennial budget that was submitted by the Governor in December 2021, the College received additional general fund base budget support to fully fund this general fund request. The General Assembly supported the Governor’s investment in UVA Wise and did not amend the funding.

1. Request new graduate financial aid to support MSN-FNP graduate students.

UVA Wise requests new general fund support in the amount of $200,000 in fiscal years ending 2023 and 2024. The purpose is to make available financial aid dollars for students in the new graduate programs. This strategy supports Goal 2 of the Virginia Plan.

In the 2022-2024 biennial budget that was submitted by the Governor in December 2021, the College received additional general fund base budget support to fully fund this general fund request. The General Assembly supported the Governor’s investment in UVA Wise and did not amend the funding.

**Section L. Diversity, Equity and Inclusion (DEI) Strategic Plan:** Provide an update on the completion status of your institution’s plan that is being coordinated with the Governor’s Director of Diversity, Equity and Inclusion. If a copy of the plan is available, please include it when your institution submits its initial plan. If a copy of the plan is not available for July 1 or if changes are made, please provide a copy with your institution’s final plan submission on October 1.

**RESPONSE (No Re-vision):**

The University of Virginia and its schools and divisions began work in 2018 on an Inclusive Excellence plan which was finalized in spring 2021. This plan is enclosed with the material.

**Section M. Economic Development Annual Report:** Provide a copy of any report your institution has produced about its economic development contributions.

**RESPONSE (No Re-vision):** The UVA Wise Economic Development Report is enclosed in the material.