

## **GUIDE FOR SUBMITTING 2011 INSTITUTIONAL SIX-YEAR PLAN**

**Due Date: July 1, 2011**

*§ 23-38.87:17. Institutional six-year plans. (See below for complete code reference.)*

*A. The governing board of each public institution of higher education shall develop and adopt biennially and amend or affirm annually a six-year plan for the institution and shall submit that plan to the Council, the Governor, and the Chairs of the House Committee on Appropriations and the Senate Committee on Finance no later than July 1 of each odd-numbered year, and shall submit amendments to or an affirmation of that plan no later than July 1 of each even-numbered year or at any other time permitted by the Governor or General Assembly.*

*B. The Secretary of Finance, Secretary of Education, Director of the Department of Planning and Budget, Executive Director of the Council, Staff Director of the House Committee on Appropriations, and Staff Director of the Senate Committee on Finance, or their designees, shall review each institution's plan or amendments and provide comments to the institution on that plan by September 1 of the relevant year. Each institution shall respond to any such comments by October 1 of that year.*

### **2011 Six-Year Plans**

The 2011 Six-Year Plan consists of three components: Academic, Finance, and Enrollment/Degree Projections. The first two components are included as worksheets in this document. The Enrollment/Degree Projections are being developed in a separate process, but will be incorporated in the Six-Year Plan review.

The 2011 Six-Year Plans are due July 1, 2011. The group outlined in the Top Jobs 21 Act - see above section B - will meet with each institution during the months of July and August to review the institution's plan. These meetings will be used to discuss each institution's plan and provide comments. If changes to the plans are recommended or if additional items are identified by the Higher Education Advisory Committee (HEAC) in the interim, revised institutional submissions would be due by October 1.

## Academic Component

The academic component should address academic (including faculty) and support service strategies the institution intends to employ in meeting the stated objective. It is expected that descriptions be brief with more detail for the 2012-14 biennium and less detail for 2014-16 and 2016-18 biennia. The description should be at a macro-level with sufficient detail for the reader to understand the general approach. In the column labeled "TJ21 Objectives," identify the TJ21 Objective(s) that apply to the strategy using the letter codes listed below. **An institution must submit strategies for each Objective A through D.** An institution is not required to submit strategies for every objective listed under E. Institutional mission, scope, and focus should determine which objectives are addressed. If additional space is needed for a strategy, please expand by increasing the 'Row Height.'

If a strategy has an impact on funding for the 2012-14 biennium, please identify the amount as either incremental, savings, or reallocation - more than one category may be used. The worksheet includes totals for these values and the incremental funding - cells D50 and E50 - values are automatically linked to the Finance-Operating worksheet - cells C17 and E17, respectively. If you add rows for additional strategies, please update the total cost formulas (lines 50, 51, and 52 of the current Academic Worksheet) and the incremental funding is correctly reflected in Line 17 of the Finance-Operating Worksheet.

### TJ21 Objectives

- A. Plans for providing financial aid 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.
- B. Plans for optimal year-round use of the institution's facilities and instructional resources to improve student completions and cost efficiencies.
- C. Plans for the development of an instructional resource sharing program with other institutions of higher education in the Commonwealth.
- D. New programs or initiatives including quality improvements.

E. Plans with regard to any other initiatives listed below or any other matters the institution deems appropriate.

E1. Increased enrollment of Virginia students. Enrollment/degree projections will identify the numeric results, list the strategies the institution will use to achieve the projection.

E2. Increased degree completion for Virginia residents who have partial credit completion for a degree. Include enrollment/degree estimates here.

E3. Increased degree completion in a timely or expedited manner. Enrollment/degree projections will identify the numeric results, list the strategies the institution will use to achieve the projection.

E4. Enhanced community college transfer programs and grants and other enhanced degree path programs;

E5. Improved retention and graduation rates. Enrollment/degree projections will identify the numeric results, list the strategies the institution will use to achieve the projection.

E6. Increased degree production in the areas of science, technology, engineering, and mathematics and other high-need areas such as the health care-related professions. Enrollment/degree projections will identify the numeric results, list the strategies the institution will use to achieve the projection.

E7. New programs the institution might consider to further the Commonwealth's objectives.

E8. Increased research, including regional and public-private collaboration;

E9. Other efficiency reforms designed to reduce total institutional cost.

E10. Technology-enhanced instruction, including course redesign, online instruction, and resource sharing among institutions.

E11. Economic opportunity initiatives.

E12. Innovation and continuous improvement.

E13. Other initiatives the institution might consider to further the Commonwealth's objectives. Include here any strategies that address maintenance of effort/institutional uniqueness.

## **Finance Component**

The Finance Component consists of three worksheets - Finance-Operating, Finance-T&F and Tuition Waivers. The Finance-Operating applies to the 2012-14 biennium only. Please enter amounts in the cells following the footnotes instructions. Cells C17 and E17 are linked to the Academic worksheet and represent the incremental funds requested to meet the strategies outlined in the Academic component.

The Finance - T&F worksheet is used primarily for estimating non-general fund revenues by program from 2011-12 to 2017-18. This template replaces the SCHEV NGF survey as well as the DPB's NGF survey. For E&G programs, continue the SCHEV NGF survey practice of including annual revenue by student category for 2011-14 and only total annual revenue for 2014-18. For other programs, continue the DPB NGF survey practice of providing only total annual revenue. All NGF revenue entered here must be net of tuition waivers and uncollectible revenue. Student charges are for information only. Provide regular session tuition and mandatory fees (E&G and non-E&G fees) for general students as listed.

The Tuition Waivers worksheet is a continuation of the SCHEV NGF survey. Add programs as appropriate.

## **Enrollment/Degree Projections Component**

Detailed six-year enrollment/degree projections are being collected through a separate process. These projections will be incorporated in the Six-Year Plan as part of the July and August review. This review will replace the enrollment projection meetings that have been held in the past.

**Please address any questions to the following individuals:**

Academic or general questions - Jim Alessio (jamesalessio@schev.edu)

Finance - Yan Zheng (yanzheng@schev.edu) or Dan Hix (danhix@schev.edu)

Enrollment/Degree Projections - Tod Massa (todmassa@schev.edu)

**§ 23-38.87:17. Institutional six-year plans.**

*A. The governing board of each public institution of higher education shall develop and adopt biennially and amend or affirm annually a six-year plan for the institution and shall submit that plan to the Council, the Governor, and the Chairs of the House Committee on Appropriations and the Senate Committee on Finance no later than July 1 of each odd-numbered year, and shall submit amendments to or an affirmation of that plan no later than July 1 of each even-numbered year or at any other time permitted by the Governor or General Assembly.*

*B. The Secretary of Finance, Secretary of Education, Director of the Department of Planning and Budget, Executive Director of the Council, Staff Director of the House Committee on Appropriations, and Staff Director of the Senate Committee on Finance, or their designees, shall review each institution's plan or amendments and provide comments to the institution on that plan by September 1 of the relevant year. Each institution shall respond to any such comments by October 1 of that year.*

*C. Each plan shall be structured in accordance with, and be consistent with, the purposes of this chapter set forth in § 23-38.87:10 and the criteria developed pursuant to § 23-38.87:20, and shall be in a form and manner prescribed by the Council, in consultation with the Secretary of Finance, Secretary of Education, Director of the Department of Planning and Budget, Executive Director of the Council, Staff Director of the House Committee on Appropriations, and Staff Director of the Senate Committee on Finance, or their designees.*

*D. Each plan shall address the institution's academic, financial, and enrollment plans, to include the number of Virginia and out-of-state students, for the six-year period and shall include:*

*1. Financial planning reflecting the institution's anticipated level of general fund, tuition, and other nongeneral fund support for each year of the next biennium. The plan also shall include the institution's anticipated annual tuition and educational and general fee charges required by (i) degree level and (ii) domiciliary status, as provided in § 23-38.87:18, and shall indicate the planned use of any projected increase in general fund, tuition, or other nongeneral fund revenues. The plan shall be based upon any assumptions provided by the Council, following consultation with the Department of Planning and Budget and the staffs of the House Committee on Appropriations and the Senate Committee on Finance, for funding related to state general fund support pursuant to §§ 23-38.87:13, 23-38.87:14, 23-38.87:15, and 23-38.87:16, and shall be aligned with the institution's six-year enrollment projections;*

*2. Plans for providing financial aid to help mitigate the impact of tuition and fee increases on low-income and middle-income students and their families as described in § 23-38.87:15, including the projected mix of grants and loans;*

3. *Degree conferral targets for Virginia undergraduate students;*
4. *Plans for optimal year-round use of the institution's facilities and instructional resources;*
5. *Plans for the development of an instructional resource sharing program with other institutions of higher education in the Commonwealth;*
6. *Plans with regard to any other incentives set forth in § 23-38.87:16 or to any other matters the institution deems appropriate; and*
7. *The identification of (i) new programs or initiatives including quality improvements and (ii) institution-specific funding based on particular state policies or institution-specific programs, or both, as provided in subsection C of § 23-38.87:18.*

*E. In developing such plans, each public institution of higher education shall give consideration to potential future impacts of tuition increases on the Virginia College Savings Plan (§ 23-38.75 et seq.) and shall discuss such potential impacts with the Virginia College Savings Plan. The chief executive officer of the Virginia College Savings Plan shall provide to each institution the Plan's assumptions underlying the contract pricing of the program.*

**Six-Year Plans (2011)      2012-14    through    2016-18**

**Due: July 1, 2011**

**Institution:**

University of Virginia
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**Institution UNITID:**

234076
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**Individual responsible for plan**

<b>Name:</b>	Colette Sheehy
<b>Email address:</b>	<a href="mailto:cc@virginia.edu">cc@virginia.edu</a>
<b>Telephone number:</b>	434-924-3349

**Six-Year Plans (2011)  
University of Virginia**

ACADEMIC AND FINANCIAL PLAN - REVISED OCTOBER 11, 2011

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21<sup>st</sup> Century: The Virginia Higher Education Opportunity Act of 2011." The information provided should be macro-level information with sufficient detail for the reader to understand your general approach.

Priority Ranking	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)								
		Biennium 2012-2014 (7/1/12-6/30/14)				Biennium 2014-2016 (7/1/14-6/30/16)		Biennium 2016-2018 (7/1/16-6/30/18)		
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies	
				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
1	Yes	<p>[10] To increase enrollment of Virginia students, implement plan for enrollment growth with approximately 33 to 40 percent of growth targeted to STEM and health-related disciplines. For 2012-14, undergraduate enrollment growth target is 298 students. For 2012-14, medical school enrollment growth target is 34 students. The University is in the process of identifying a consultant to assist with strategies to deepen the pool of high-quality applicants in STEM disciplines.</p> <p><i>Note: The University's enrollment growth plan is contingent on receiving the appropriate state share of funding per Virginia student.</i></p>	E1, E6	Incremental:	\$3,126,708	\$2,425,644	\$6,045,487	\$4,751,857	<p>Pending available resources, implement plan for enrollment growth with approximately 33 to 40 percent of growth targeted to STEM and health-related disciplines.</p>	<p>Pending available resources, implement plan for enrollment growth with approximately 33 to 40 percent of growth targeted to STEM and health-related disciplines.</p>
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
2	No	<p>[5] To increase degree production in STEM disciplines, develop plan to provide sufficient start-up packages and space to accommodate new STEM faculty associated with enrollment growth.</p>	D, E1, E6, E8	Incremental:	\$616,000	\$0	\$2,394,000	\$0	<p>Continue growth of new STEM faculty associated with enrollment growth.</p>	<p>Continue growth of new STEM faculty associated with enrollment growth.</p>
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
3	No	<p>[6] To increase quality and enhance recruitment and retention, develop plan to provide sufficient start-up packages to accommodate new STEM faculty associated with retirement turnover.</p>	D, E1, E6, E8	Incremental:	\$2,000,000	\$0	\$3,400,000	\$0	<p>Continue replacement of retiring STEM faculty.</p>	<p>Continue replacement of retiring STEM faculty.</p>
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
4	Yes	<p>[7] To increase quality and enhance recruitment and retention, return faculty salaries to the 60th percentile of the SCHEV-defined national peer set by 2015-16. Assumption is based an annual increase is 4.58%.</p> <p><i>[Incremental costs of increasing all faculty salaries (from all University sources except clinical revenues which are not paid by the University) will exceed \$10 million in 2012-13 and \$25 million in 2013-14.]</i></p>	D	Incremental:	\$4,753,000	\$3,051,000	\$11,359,000	\$7,292,000	<p>Monitor competitiveness of faculty salaries and continue annual merit increases to achieve 60th percentile rank.</p>	<p>Monitor competitiveness of faculty salaries and continue annual merit increases to achieve and maintain 60th percentile rank.</p>
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
5	Yes	<p>Tuition and GF Share of increasing staff salaries. [Cost from all sources would be \$5 million in 2012-13 and \$12 million in 2013-14]. Cost is based on a plan to move to competitive ranges by 2015-16. For University staff, assumption is a 6.3% increase annually. For classified staff the assumption is 2% annually.</p>	Fin Plan	Incremental:	\$1,500,000	\$963,000	\$4,245,000	\$2,725,000		
6	No	<p>[21] Develop and support pan-University research priorities: (1) systems bioscience and bioengineering, (2) sustainability, (3) systems energy, and (4) the OpenGrounds multidisciplinary innovation collaborative.</p>	E8	Incremental:	\$1,100,000	\$0	\$1,600,000	\$0	<p>Continue development of research in pan-University priority areas.</p>	<p>Continue development of research in pan-University priority areas.</p>
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
7	Yes	<p>[1] To help mitigate the impact of tuition and fee increases on low-income and middle-income students and their families, U.Va. developed AccessUVA in 2004. There are four components to this need-based financial aid program: 1) meet 100% of demonstrated financial need for qualifying students at all income levels; 2) meet demonstrated need of a student with family income at or below 200% of the federal poverty level with grant funding (no loans); 3) establish a loan cap equivalent to 25% of the total of U.Va.'s projected undergraduate in-state cost of attendance over four years; and 4) provide a comprehensive financial literacy education program to provide new students and parents with information about financial aid options and counseling services on debt management. The cost of the program has required significant investment of institutional resources, more than originally projected. The Board of Visitors will consider modifying the features of the program to reduce future costs beginning with the entering class of 2012. In addition, unpredictable changes in federal aid programs (e.g. Pell Grants, etc.) may require modifications to AccessUVA.</p> <p><i>[Incremental costs for 2012-13 are \$4,936,000 for in-state students and \$2,215,000 for out-of-state students. Incremental costs for 2013-14 are \$6,789,000 for in-state students and \$3,017,000 for out-of-state students.]</i></p>	A, E5	Incremental:	\$7,151,000	\$7,151,000	\$9,806,000	\$9,806,000	<p>Continue to fund AccessUVA according to revised parameters established by the Board. Modify parameters as necessary.</p>	<p>Continue to fund AccessUVA according to revised parameters established by the Board. Modify parameters as necessary.</p>
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
		<p>[23] Expand medical translational research, including cancer clinical trials, so that laboratory discoveries are converted into</p>		Incremental:	\$5,000,000	\$0	\$5,000,000	\$0	<p>Continue clinical trials, translational research, and outreach and prevention activities.</p>	<p>Continue clinical trials, translational research, and outreach and prevention activities.</p>

**Six-Year Plans (2011)  
University of Virginia**

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Priority Ranking	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)								
		Biennium 2012-2014 (7/1/12-6/30/14)				Biennium 2014-2016 (7/1/14-6/30/16)				
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies	
				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
8	No	new methods to diagnose and treat illness, and augment cancer outreach and prevention activities, particularly in Southwest Virginia.	E8	Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
9	Yes	[32] To maintain and enhance programmatic quality, incremental revenue generated by self-supporting programs (business, graduate commerce, and law) will be used to fund increases in financial aid, utilities and facility maintenance, electronic library resources, and academic programs.	E13	Incremental:	\$4,852,000	\$4,852,000	\$9,940,000	\$9,940,000	To maintain and enhance programmatic quality, incremental revenue generated by self-supporting programs will be used to fund increases in financial aid, utilities and facility maintenance, electronic library resources, and academic programs.	To maintain and enhance programmatic quality, incremental revenue generated by self-supporting programs will be used to fund increases in financial aid, utilities and facility maintenance, electronic library resources, and academic programs.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
10	No	[26] To increase research and promote economic development, enhance the innovation ecosystem. Strategies include:  -- developing the U.Va. Innovation Accelerator, a public-private partnership designed to facilitate knowledge transfer and business development around university research and innovation (including proof-of-concept fund); -- developing a new relationship between U.Va. and the U.Va. Patent Foundation to increase deal flow; -- increasing the number of successful start-up companies generated from U.Va. research.	E8, E12	Incremental:	\$2,500,000	\$0	\$10,000,000	\$0	Continue to increase research and promote economic development through enhancement of the innovation ecosystem.	Continue to increase research and promote economic development through enhancement of the innovation ecosystem.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
11	Yes	[8] To improve the quality of instruction, restore the student to faculty ratio in the College and Graduate School of Arts & Sciences to 16 to 1. Currently 680 faculty instruct, mentor, and advise 11,657 undergraduate and graduate students. The current ratio is 17 or 18 to 1, depending on method of calculating. Restoring the ratio to 16:1 requires hiring 49 additional faculty over six years.  [Incremental costs reflect addition of eight new faculty in 2012-13 and nine new faculty in 2013-14, including start-up packages for STEM faculty.]	D	Incremental:	\$1,600,000	\$1,600,000	\$3,325,000	\$3,325,000	Continue to restore student to faculty ratio, in the College of Arts & Sciences to 16:1, adding 16 faculty in this biennium.	Continue to restore student to faculty ratio, in the College of Arts & Sciences to 16:1, adding 16 faculty in this biennium.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
12	Yes	Add Graduate Student Financial Aid From Tuition Revenue	Fin Plan	Incremental:	\$1,285,000	\$1,285,000	\$2,760,000	\$2,760,000		
13	Yes	Library Enhancement (\$) (includes 3 FTE in 2012-13 and 5 FTE in 2013-14)	Fin Plan	Incremental:	\$553,000	\$553,000	\$755,000	\$755,000		
14	Yes	Technology Enhancement (\$)	Fin Plan	Incremental:	\$500,000	\$500,000	\$1,000,000	\$1,000,000		
15		[22] Increase research support from large corporations, small businesses, NGOs, foundations, VCs, state government, local government, and non-traditional federal agencies.	E8	Incremental:	\$0	\$0	\$0	\$0	Continue growth of non-traditional research support.	Continue growth of non-traditional research support.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
16	Yes	[11] To increase degree completion for Virginians with partial credit, expand the Bachelor of Interdisciplinary Studies (BIS) program beyond existing sites of Charlottesville, Hampton Roads, and Northern Virginia. Initial expansion planned for Richmond with 25 enrollments in fall 2012.	E1, E2, E3, E4	Incremental:	\$399,650	\$191,000	\$399,650	\$191,000	Conduct market/needs analysis in various regions of the Commonwealth, including Southside, Southwest Virginia, and locations with a community college (for potential articulation agreements), for further expansion of the BIS program.	Expand BIS program to sites identified, if any, through market/needs analysis, including enhancement of existing relationships with community colleges.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
17	Yes	[12] To increase access to U.Va. degrees, continue growth and development of degree programs with an on-line component, including: (1) Commonwealth Graduate Engineering Program (which will migrate from site-based instruction to desktop delivery in 2012), (2) PRODUCED in Virginia, (3) Master of Education (M.Ed.) in partnership with Teach for America, and (4) the Global Executive M.B.A. (GMBA) programs.	E1, E6, E10	Incremental:	\$309,215	\$267,485	\$408,630	\$366,900	Expand enrollments in on-line degree programs, including PRODUCED in Virginia, the Commonwealth Graduate Engineering Program (CGEP), on-line education programs, Master of Science in Nursing (MSN), Doctor of Nursing Practice (DNP), M.S. in Management of Information Technology (MIT), and Executive MBA (EMBA). In addition, identify adult education courses that are best suited for on-line delivery and develop implementation priority.	Expand enrollments in existing on-line degree programs. In addition, continue to implement and revise plans for conversion of adult education courses to on-line delivery.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
18		[14] To increase degree completion in a timely or expedited manner, begin development of an initiative in which undergraduates with advanced standing will earn a bachelor's degree and master's degree in four years (3+1). Majors amenable to such a program include arts, commerce, humanities, public policy, nursing, sciences, and social sciences. Enhance academic advising to provide guidance to students pursuing 3+1.  [Fiscal impact is unknown at this time.]	E3, E6	Incremental:	\$0	\$0	\$0	\$0	Implement the 3+1 initiative.	Expand the 3+1 initiative by identifying new program paths.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
19	Yes	Deferred Maintenance	Fin Plan	Incremental:	\$1,500,000	\$1,500,000	\$3,000,000	\$3,000,000		

**Six-Year Plans (2011)  
University of Virginia**

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		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies	
				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
20		[18] To improve retention and graduation rates, increase the number of internship and partnership opportunities for undergraduate students, particularly with government agencies in Washington D.C.	E5, E11	Incremental:	\$0	\$0	\$0	\$0	Continue to enhance internship opportunities for undergraduate students.	Continue to enhance internship opportunities for undergraduate students.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
21		[2] To increase degree completion in a timely and expedited manner, conduct analysis to determine capacity to increase enrollments during Summer Session and January Term (J-Term).	B, E3	Incremental:	\$0	\$0	\$0	\$0	Implement findings from analysis of capacity to increase enrollments during Summer Session and J-Term.	Continue implementation of findings from analysis of capacity to increase enrollments during Summer Session and J-Term.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
22		[19] Continue implementation of redesigned curriculum in the School of Medicine which includes extensive use of instructional technology through the "Learning Studio," the Medical Simulation Center, and the Clinical Skills Center.	E10, E12	Incremental:	\$0	\$0	\$0	\$0	Continue implementation of redesigned curriculum in the School of Medicine.	
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
23		[15] To build on the success of the U.Va.-Piedmont Virginia Community College (PVCC) partnership for an associate's degree in radiography, develop the Bachelor of Professional Studies (BPS) program with initial enrollments in fall 2013. Initial focus is expected to be in allied health fields.  [Fiscal impact to be developed over summer 2011.]	E4, E6 E7, E13	Incremental:	\$0	\$0	\$0	\$0	Implement opportunities identified for collaboration with PVCC in allied health education	Continue implementation of opportunities identified for collaboration with PVCC in allied health education.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
24	Yes	Increase Number of Full-Time Faculty <sup>3</sup> (\$)	Fin Plan	Incremental:	\$525,000	\$525,000	\$865,000	\$865,000		
25	No	[30] Implementing a new comprehensive wellness program over the next three years. The goal is to improve our employees' health by helping our faculty and staff reduce their long-and short-term health risks through education, wellness activities, goal setting, outreach programs and referrals, and monetary incentives. As a result of improving the health of our employees, healthcare claim expenses and personal healthcare expenses should decrease.  [Cost savings for 2011-12 are projected to be \$695,000. Savings will be used to offset the cost of future premium increases.]	E9	Incremental:	\$0	\$0	\$0	\$0		
				Savings:	\$1,229,000	\$0	\$2,138,000	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
26		[33] Preserve historically-significant buildings and facilities at U.Va., including the Rotunda. Increasingly apparent is the extraordinary level of care and preservation, above and beyond that level of support envisioned via the base budget adequacy model, required for these valued facilities. Reinvestment in the Rotunda and continued supplements to deferred maintenance funding will ensure the availability of the necessary funds to maintain these facilities for continued use, while preserving and protecting their invaluable historic significance for future generations.	E13	Incremental:	\$0	\$0	\$0	\$0	Continue preservation of historically-significant buildings and facilities.	Continue preservation of historically-significant buildings and facilities.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
27	No	[27] To enhance public-private collaboration, engage the "University Community Partnership for Next Generation Innovation," a group of leading research universities that are working toward accelerating the offering of ultra high-speed network services to university communities. Through an RF/RFP process, the Partnership will engage local, state and federal government entities, foundations, non-profit organizations, and private companies to determine the resources necessary to move forward.	E8, E10, E12, E13	Incremental:	\$0	\$0	\$0	\$0	Continue to develop and implement the "University Community Partnership for Next Generation Innovation."	Continue to develop and implement the "University Community Partnership for Next Generation Innovation."
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$15,000	\$0	\$0	\$0		
28	Yes	Estimated Increase in Cost of Employee Fringe Benefits	Fin Plan	Incremental:	\$1,000,000	\$642,000	\$2,000,000	\$1,284,000		
29		[3] To ensure optimization of facility usage, continue best practices in scheduling of academic facilities, including: use of central scheduling and control of instructional space, standardize class start/stop times, standardize furniture/technology, lengthen academic day and week, repurpose/reconfigure consistently underutilized space.	B, E9	Incremental:	\$0	\$0	\$0	\$0	Continue application of planning principles and space use guidelines.	Continue application of planning principles and space use guidelines.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
		[16] To improve retention and graduation rates, increase the number of College Advising Fellows and College Advising Seminars concurrent with enrollment growth. Increase use of web-based advising resources to supplement, but not		Incremental:	\$0	\$0	\$0	\$0	Continue to increase College Advising Fellows and College Advising Seminars concurrent with enrollment growth.	Continue to increase College Advising Fellows and College Advising Seminars concurrent with enrollment growth.

**Six-Year Plans (2011)  
University of Virginia**

ACADEMIC AND FINANCIAL PLAN - REVISED OCTOBER 11, 2011

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21<sup>st</sup> Century: The Virginia Higher Education Opportunity Act of 2011." The information provided should be macro-level information with sufficient detail for the reader to understand your general approach.

Priority Ranking	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)								
		Biennium 2012-2014 (7/1/12-6/30/14)				Biennium 2014-2016 (7/1/14-6/30/16)				
		Strategies	T J21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies	
				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
30		replace, face-to-face interactions with faculty, particularly at pre-major stage. In addition, improve and enhance academic advising in other schools of the University.  [Incremental costs for this strategy are included in the incremental costs for enrollment growth.]	E5, E10	Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
31		[17] To improve retention and graduation rates, assess the feasibility of developing an outreach/support program for Pell grant recipients (a population that has a lower graduation rate than non-Pell recipients).  [Fiscal impact is unknown, at this time.]	E5	Incremental:	\$0	\$0	\$0	\$0	Based on results of assessment, implement outreach/support program for Pell grant recipients.	Continue implementation of outreach/support program for Pell grant recipients.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
32	Yes	O&M for New Facilities, Annualizing 2011-12 and New in 2012-13/2013-14 (\$)	Fin Plan	Incremental:	\$960,000	\$614,400	\$1,371,000	\$877,440		
33	No	GF Share of Undergraduate Enrollment Growth, 2005-2010	Fin Plan	Incremental:	\$3,480,000	\$0	\$3,480,000	\$0		
34		[20] To enhance retention and graduation rates, by increasing the quality of entering students, implement restructuring of graduate programs in the Graduate School of Arts & Sciences (GSAS) and the Curry School of Education.	E5, E12	Incremental:	\$0	\$0	\$0	\$0	Continue implementation of graduate program restructuring in GSAS and the Curry School.	
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
35		[28] To increase research and improve student learning, continue institutional investment in the Center for the Advanced Study of Teaching and Learning (CASTL), an interdisciplinary center through which faculty conduct scientific studies on teaching, teacher quality, the classroom experience, and student persistence from preschool through postsecondary education.  [Base institutional funding for this strategy will continue at \$400,000 in 2012-13 and \$400,000 in 2013-14.]	E8, E13	Incremental:	\$0	\$0	\$0	\$0	Continue to develop U.Va. as a leader in evidence-based research to improve teaching, teacher quality, the classroom experience, and student persistence.	Continue to develop U.Va. as a leader in evidence-based research to improve teaching, teacher quality, the classroom experience, and student persistence.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
36	Yes	[25] Through the Rolls-Royce partnership, complete occupancy and full functionality of the research facility for the Commonwealth Center for Advanced Manufacturing (CCAM). With the hiring of four new faculty, complete the U.Va. commitment of eight new faculty hires related to the Rolls-Royce initiative.  Note: The University has assumed that the remaining state commitment of \$3,950,000 in 2012-13 and \$3,450,000 in 2013-14, for the Rolls-Royce partnership, will be provided from general funds and has not reflected that commitment in the academic or financial plans.	E8, E11, E13	Incremental:	\$318,000	\$318,000	\$478,000	\$478,000	Complete hiring of the remaining endowed professorship for a total of three endowed professorships related to the Rolls-Royce initiative.	
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
37		[24] To increase research, execute a Collaborative Research and Development Agreement (CRADA) with the Defense Intelligence Agency (DIA). Secure funding for research projects in the sciences, engineering, and medicine, as well as in other areas such as the arts, business, and humanities. Develop additional relationships between faculty, other federal agencies, and contractors.  [Example of DIA-related work includes a \$300,000 contract, from a defense contractor, to the University's Department of Drama in 2010-11.]	E8, E13	Incremental:	\$0	\$0	\$0	\$0	Develop an educational track for students interested in pursuing careers in the intelligence field. Work with PVCC to explore a 2+2 model that would enable local residents to prepare for jobs at DIA and related agencies.	Acquire or construct a secure facility that will house the University's Applied Research Institute, and that will serve as a center of excellence for intelligence research and technology.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
38		[13] To increase degree completion in a timely or expedited manner, evaluate graduate degree programs in commerce, education, and nursing for conversion to accelerated programs. For example, the Curry School of Education plans to review master's programs that have the potential to be compressed to 12-, 15-, or 18-months.	E3, E9	Incremental:	\$0	\$0	\$0	\$0	Implement accelerated graduate degree programs.	Continue implementation of accelerated graduate degree programs.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
39		[9] To serve the needs of U.Va. students who are members/veterans of the uniformed services, create a dedicated position within the Office of the University Registrar. This position will serve as a reference, advisor, coordinator, liaison, and resource for members/veterans of the uniformed services, at U.Va., and will ensure compliance with guidelines, rules, and regulations set forth by the U.S. Department of Veterans Affairs and other regulatory	D, E7, E13	Incremental:	\$0	\$0	\$0	\$0	Continue to assess needs of members/veterans of the uniformed services.	Continue to assess needs of members/veterans of the uniformed services.
				Savings:	\$0	\$0	\$0	\$0		

**Six-Year Plans (2011)  
University of Virginia**

ACADEMIC AND FINANCIAL PLAN - REVISED OCTOBER 11, 2011

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21<sup>st</sup> Century: The Virginia Higher Education Opportunity Act of 2011." The information provided should be macro-level information with sufficient detail for the reader to understand your general approach.

Priority Ranking	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)								
		Biennium 2012-2014 (7/1/12-6/30/14)				Biennium 2014-2016 (7/1/14-6/30/16)		Biennium 2016-2018 (7/1/16-6/30/18)		
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies	
				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
		agencies. <i>[Funding for this position, \$76,395 per year, was allocated beginning in 2011-12.]</i>		Reallocation:	\$0	\$0	\$0	\$0		
40	No	[29] Continue and enhance academic and administrative efficiency reforms aimed at maximizing resources, streamlining services or processes, eliminating duplication and waste, and improving service.  <i>[The attached document summarizes examples of operational efficiencies that have been implemented with cost savings reallocated. The University expects similar efficiency gains in the 2012-14 biennium].</i>	E9, E12	Incremental:	\$0	\$0	\$0	\$0	Continue and enhance academic and administrative efficiency reforms aimed at maximizing resources, streamlining services or processes, eliminating duplication and waste, and improving service.	Continue and enhance academic and administrative efficiency reforms aimed at maximizing resources, streamlining services or processes, eliminating duplication and waste, and improving service.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$2,000,000	\$0	\$2,000,000	\$0		
41		[31] Continue and enhance the University's Southwest Virginia Economic Development Partnership, with a focus on (1) K12 education support, (2) business support, and (3) access to healthcare.  <i>[Base institutional funding will continue for this strategy at \$135,000 in 2012-13 and \$135,000 in 2013-14.]</i>	E13	Incremental:	\$0	\$0	\$0	\$0	Continue and enhance the University's Southwest Virginia Economic Development Partnership, with a focus on (1) K12 education support, (2) business support, and (3) access to healthcare.	Continue and enhance the University's Southwest Virginia Economic Development Partnership, with a focus on (1) K12 education support, (2) business support, and (3) access to healthcare.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
42	Yes	Utility Cost Increase	Fin Plan	Incremental:	\$1,630,000	\$1,630,000	\$3,357,000	\$3,357,000		
43	Yes	Unavoidable Contractual Increases in Rent, E-911, and Fire Services	Fin Plan	Incremental:	\$200,000	\$200,000	\$400,000	\$400,000		
<b>Total 2012-2014 Costs</b>										
<b>Incremental included in Financial Plan</b>					\$46,858,573	\$28,268,529	\$87,388,767	\$53,174,197		
<b>Savings</b>					\$1,229,000	\$0	\$2,138,000	\$0		
<b>Reallocation</b>					\$2,015,000	\$0	\$2,000,000	\$0		
<p>Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2012-2014 Biennium (Assuming No Additional General Fund)</p>										

Notes:

(1) Enter staff FTE change over the FY2012 level in appropriate columns.

(2) If planned, enter the cost of any institution-wide increase.

(3) Please ensure that these items shall not be double counted if they are already included in the incremental cost of the academic plan.

(4) Enter planned annual faculty salary increase rate in Cell B22 and D22. Any salary increase entered here will be counted when calculating the gap to reach the 60th percentile in the future.

Note: It is not the University's intent to implement all strategies without general fund support; the University will seek external funding for certain strategies or portions of strategies. Financial aid plan is dependent on outcome of decisions regarding federal financial aid programs.

## Six-Year Plans (2011) University of Virginia

### FINANCIAL AID PLAN

Instructions: Complete the table for the Actual 2010-11 and Estimate 2011-12 distribution of financial aid by category. The planned distributions for 2012-13 and 2013-14 will be automatically calculated based on the estimated 2011-12 distribution. Adjust the 2012-13 and 2013-14 distributions, as necessary, by entering values instead of using the formulas.

<b>Allocation of Tuition Revenue Used for Student Financial Aid</b>			
<b>2010-11 (Actual)</b>			
<b>T&amp;F Used for Financial Aid</b>	<b>Gross Tuition Revenue</b>	<b>Tuition Revenue for Financial Aid</b>	<b>Distribution of Financial Aid</b>
In-State Undergraduate	\$91,189,000	Note A	\$3,512,634
Out-of-State Undergraduate	\$143,545,000	Note A	\$6,032,566
In-State Graduate	\$32,860,000	Note B	\$3,737,225
Out-of-State Graduate	\$60,979,000	Note B	\$16,223,485
In-State 1st Professional	\$27,954,000		\$2,188,600
Out-of-State 1st Professional	\$43,206,000		\$5,660,143
Total	\$399,733,000	\$0	\$37,354,653
In-State Sub-Total	\$152,003,000	\$0	\$9,438,459

**Note A:** The University does not separately track a tuition dollar paid to where it is expended. All undergraduate tuition revenues are collected into a 0300 revenue project, then the amount required for financial aid is transferred to program 108. The University is committed to the principle that in-state undergraduates will not pay for out-of-state undergraduate financial aid. Because of the availability of ARRA funds fiscal year 2010-11 was an anomaly. The institutional share of aid awarded to in-state students was \$11,597,414, which was equivalent to 13% of the total tuition collected from in-state undergraduates. The institutional share of aid awarded to out-of-state students was \$19,950,000, which was equivalent to 14% of the total tuition collected from out-of-state undergraduates. However, in 2010-11 ARRA SFSF funds were substituted for tuition funds as a source of institutional financial aid. The amount actually transferred from tuition for financial aid was approximately 3.8% of in-state tuition collections and 4.2% of out-of-state tuition collections, on a pro rata basis.

**Note B:** Gross tuition revenue from graduate students is distorted by the inclusion of Graduate Business (Darden) and graduate programs in the McIntire School of Commerce, which are high tuition programs with virtually no tuition-funded financial aid. It is probably useful to take a look at the non-business graduate programs:

In-State Graduate tuition revenue, less Business	\$19,973,000	\$3,642,960
Out-of-State Graduate tuition revenue, less Business	\$30,086,000	\$15,864,427

Financial aid for graduate students is not awarded on the basis of need (although most all graduate students are needy since they are normally independent students), but rather it is packaged so as to attract the very best students. Graduate teaching assistants (GTA) and graduate research assistants (GRA) who perform work for the University receive financial support from tuition. For GTAs (regardless of residency), financial aid from tuition covers 100% of the cost of in-state tuition and fees. For GRAs (regardless of residency), the underlying grant covers 100% of the cost of in-state tuition and fees. For all out-of-state GTAs and GRAs, financial aid from tuition covers the differential between in-state T&F and out-of-state T&F.

2011-12 (Estimated)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$101,190,000	Note A	\$18,800,000
Out-of-State Undergraduate	\$155,935,000	Note A	\$21,100,000
In-State Graduate	\$35,271,000		\$4,069,000
Out-of-State Graduate	\$64,250,000		\$17,100,000
In-State 1st Professional	\$27,362,000		\$2,330,000
Out-of-State 1st Professional	\$49,454,000		\$5,910,000
Total	\$433,462,000	\$0	\$69,309,000
In-State Sub-Total	\$163,823,000	\$0	\$25,199,000

**Note A:** The University does not separately track a tuition dollar paid to where it is expended. All undergraduate tuition revenues are collected into a 0300 revenue project, then the amount required for financial aid is transferred to program 108. The University is committed to the principle that in-state undergraduates will not pay for out-of-state undergraduate financial aid. In 2011-12, we project that the institutional share of aid awarded to in-state students from tuition will be \$13 million, or approximately 13% of the total tuition collected from in-state undergraduates. In 2011-12, the institutional share of aid awarded to out-of-state students from tuition is projected to be \$14.6 million, or approximately 9.4% of the total tuition collected from out-of-state undergraduates.

2012-13 (Planned)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$108,640,000		\$20,021,107
Out-of-State Undergraduate	\$166,981,000		\$22,471,457
In-State Graduate	\$36,751,000		\$4,332,440
Out-of-State Graduate	\$66,785,000		\$17,730,140
In-State 1st Professional	\$28,961,000		\$2,446,500
Out-of-State 1st Professional	\$52,107,000		\$6,205,500
Total	\$460,225,000	\$0	\$73,207,145
In-State Sub-Total	\$174,352,000	\$0	\$26,800,047
Additional In-State	\$10,529,000	\$0	\$1,601,047
Additional In-State from Fin Plan		\$4,936,000	

**2013-14 (Planned)**

<b>T&amp;F Used for Financial Aid</b>	<b>Gross Tuition Revenue</b>	<b>Tuition Revenue for Financial Aid</b>	<b>Distribution of Financial Aid</b>
In-State Undergraduate	\$116,789,000		\$21,321,809
Out-of-State Undergraduate	\$179,939,000		\$23,932,358
In-State Graduate	\$38,474,000		\$4,614,368
Out-of-State Graduate	\$69,720,000		\$18,404,500
In-State 1st Professional	\$30,692,000		\$2,568,825
Out-of-State 1st Professional	\$54,956,000		\$6,515,775
Total	\$490,570,000	\$0	\$77,357,634
In-State Sub-Total	\$185,955,000	\$0	\$28,505,002
Additional In-State	\$11,603,000	\$0	\$1,704,955
Additional In-State from Fin Plan		\$6,789,000	

**Six-Year Plans (2011)**  
**University of Virginia**

**Six-Year Financial Plan for Tuition and Fee Increases and Nongeneral Fund Revenue Estimates**

Items	2011-2012		2012-2013			2013-2014			2014-2015	2015-2016	2016-2017	2017-2018
	Student Charge	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue				
<b>E&amp;G Programs</b>												
In-State Undergraduate	\$9,684	\$101,190,000	\$10,313	6.5%	\$108,640,000	\$10,983	6.5%	\$116,789,000				
Out-Of-State Undergraduate	\$34,678	\$155,935,000	\$36,932	6.5%	\$166,981,000	\$39,333	6.5%	\$179,939,000				
In-State Graduate	\$13,206	\$35,271,000	\$14,061	6.5%	\$36,751,000	\$14,976	6.5%	\$38,474,000				
Out-Of-State Graduate	\$23,202	\$64,250,000	\$24,057	3.7%	\$66,785,000	\$24,972	3.8%	\$69,720,000				
In-State Law	\$42,668	\$14,978,000	\$44,801	5.0%	\$15,722,000	\$47,041	5.0%	\$16,503,000				
Out-Of-State Law	\$47,668	\$35,627,000	\$50,051	5.0%	\$37,386,000	\$52,554	5.0%	\$39,232,000				
In-State Medicine	\$39,394	\$12,384,000	\$41,364	5.0%	\$13,239,000	\$43,432	5.0%	\$14,189,000				
Out-Of-State Medicine	\$49,066	\$13,827,000	\$51,519	5.0%	\$14,721,000	\$54,095	5.0%	\$15,724,000				
In-State Dentistry	\$0	\$0	\$0	%	\$0	\$0	%	\$0				
Out-Of-State Dentistry	\$0	\$0	\$0	%	\$0	\$0	%	\$0				
In-State PharmD	\$0	\$0	\$0	%	\$0	\$0	%	\$0				
Out-Of-State PharmD	\$0	\$0	\$0	%	\$0	\$0	%	\$0				
In-State Veterinary Medicine	\$0	\$0	\$0	%	\$0	\$0	%	\$0				
Out-Of-State Veterinary Medicine	\$0	\$0	\$0	%	\$0	\$0	%	\$0				
Other NGF		\$39,251,000			\$39,634,000			\$39,964,000				
<b>Total E&amp;G Revenue</b>		<b>\$472,713,000</b>			<b>\$499,859,000</b>			<b>\$530,534,000</b>	<b>\$560,365,000</b>	<b>\$591,870,000</b>	<b>\$625,274,000</b>	<b>\$660,681,000</b>
<b>Auxiliary Program</b>												
Undergraduate	\$1,892		\$1,915	1.2%		\$1,972	3.0%					
Graduate	\$1,892		\$1,915	1.2%		\$1,972	3.0%					
Law	\$1,932		\$1,955	1.2%		\$2,012	2.9%					
Medicine	\$1,943		\$1,966	1.2%		\$2,023	2.9%					
Dentistry	\$0		\$0	%		\$0	%					
PharmD	\$0		\$0	%		\$0	%					
Veterinary Medicine	\$0		\$0	%		\$0	%					
<b>Total Auxiliary Revenue</b>		<b>\$184,012,000</b>			<b>\$187,700,000</b>			<b>\$191,500,000</b>	<b>\$195,300,000</b>	<b>\$199,200,000</b>	<b>\$203,200,000</b>	<b>\$207,300,000</b>
<b>Total Tuition and Fees</b>												
In-State Undergraduate	\$11,576		\$12,228	5.6%		\$12,955	5.9%					
Out-Of-State Undergraduate	\$36,570		\$38,847	6.2%		\$41,305	6.3%					
In-State Graduate	\$15,098		\$15,976	5.8%		\$16,948	6.1%					
Out-Of-State Graduate	\$25,094		\$25,972	3.5%		\$26,944	3.7%					
In-State Law	\$44,600		\$46,756	4.8%		\$49,053	4.9%					
Out-Of-State Law	\$49,600		\$52,006	4.9%		\$54,566	4.9%					
In-State Medicine	\$41,337		\$43,330	4.8%		\$45,455	4.9%					
Out-Of-State Medicine	\$51,009		\$53,485	4.9%		\$56,118	4.9%					
In-State Dentistry	\$0		\$0	%		\$0	%					
Out-Of-State Dentistry	\$0		\$0	%		\$0	%					
In-State PharmD	\$0		\$0	%		\$0	%					
Out-Of-State PharmD	\$0		\$0	%		\$0	%					
In-State Veterinary Medicine	\$0		\$0	%		\$0	%					
Out-Of-State Veterinary Medicine	\$0		\$0	%		\$0	%					
<b>Student Financial Aid (Program 108)</b>		<b>\$59,566,000</b>			<b>\$73,299,000</b>			<b>\$77,645,000</b>	<b>\$82,300,000</b>	<b>\$87,200,000</b>	<b>\$92,400,000</b>	<b>\$97,900,000</b>
<b>Sponsored Programs (Program 110)</b>		<b>\$297,143,000</b>			<b>\$285,947,000</b>			<b>\$280,439,000</b>	<b>\$283,466,000</b>	<b>\$290,660,000</b>	<b>\$298,020,000</b>	<b>\$305,158,000</b>
<b>Unique Military Activities</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Workforce Development</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>Other (Specify)</b>		<b>\$0</b>			<b>\$0</b>			<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

## Six-Year Plans (2011) University of Virginia

### Foregone Tuition Revenue As A Result of Tuition Waivers Educational and General Programs

(Please provide information and add programs to the list as appropriate)

Program	2012-13					2013-14				
	In-State Undergraduates	In-State Graduates	Out-of-State Undergraduates	Out-of-State Graduates	Total	In-State Undergraduates	In-State Graduates	Out-of-State Undergraduates	Out-of-State Graduates	Total
Academic Common Market	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Out-of-State Graduates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Waivers	\$38,000	\$203,000	\$0	\$0	\$241,000	\$39,000	\$209,000	\$0	\$0	\$248,000
Professional Waivers	\$0	\$72,000	\$0	\$3,000	\$75,000	\$0	\$74,000	\$0	\$3,000	\$77,000
K-12 Educators Waivers	\$0	\$822,000	\$0	\$24,000	\$846,000	\$0	\$838,000	\$0	\$24,000	\$862,000
VMSDEP	\$113,000	\$51,000	\$0	\$0	\$164,000	\$124,000	\$56,000	\$0	\$0	\$180,000
Senior Citizen Waivers	\$41,000	\$15,000	\$0	\$0	\$56,000	\$45,000	\$16,000	\$0	\$0	\$61,000
Military Tuition Exception	\$0	\$0	\$1,000	\$387,000	\$388,000	\$0	\$0	\$1,000	\$406,000	\$407,000
<b>Total</b>	<b>\$192,000</b>	<b>\$1,163,000</b>	<b>\$1,000</b>	<b>\$414,000</b>	<b>\$1,770,000</b>	<b>\$208,000</b>	<b>\$1,193,000</b>	<b>\$1,000</b>	<b>\$433,000</b>	<b>\$1,835,000</b>