

GUIDE FOR SUBMITTING 2012 INSTITUTIONAL SIX-YEAR PLAN

Due Date: August 3, 2012

§ 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.

2012 Six-Year Plans Instructions

- 1. Update T12 with actual revenue. Adjust T13 in light of actual T&F and General Fund resources and T14 with estimated T&F and known General Fund resources.**
- 2. Adjust for items, such as, salary bonus, fringe benefits, other areas from central accounts, etc.**
- 3. Change strategies/initiatives to reflect legislative action.**
- 4. Re-assess strategies/initiatives and indicate any item that will be deleted (use the dropdown menu in the first column on Academic-Financial worksheet) for the 2012-14 biennium.**
- 5. Add strategies/initiatives not in the original submission that will be considered within available funding.**
- 6. Include strategies/initiatives that the institution consider important and were not funded. Assume that these items do not have General Fund support.**
- 7. Include reallocation amounts consistent with the appropriation act.**
- 8. Board approval of the updated Six-Year Plan can be done at the earliest possible fall meeting.**

2011 Six-Year Plans Instructions

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 (2012) 2012-14 through 2016-18

Due Date: August 3, 2012

Institution:

Institution UNITID:

Individual responsible for plan

Name:	Colette Sheehy
Email address:	cc@virginia.edu
Telephone number:	434-924-3349

**Six-Year Plans (2012)
University of Virginia**

ACADEMIC AND FINANCIAL PLAN - REVISED SEPTEMBER 21, 2012

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 21st 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	Delete Initiative	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR TWO-YEAR PERIOD (2012-2014)										Comments		
		Biennium 2012-2014 (7/1/12-6/30/14)												
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation										
				2012-2013 (Original)		2013-2014 (Original)		2012-2013 (Revised)		2013-2014 (Revised)				
Total Amount	Amount Within Tuition Increase			Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase					
1	No	[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. [Incremental costs include an investment in laboratory equipment, for use by students, to accommodate increased enrollment in STEM disciplines.] <i>Note: The University's enrollment growth plan is contingent on receiving the appropriate state share of funding per Virginia student.</i>	E1, E6	Incremental:	\$3,126,708	\$2,425,644	\$6,045,487	\$4,751,857	\$2,939,278	\$2,203,071	\$7,155,153	\$6,441,946	Per 2012-14 Approp Act, U.Va. will receive \$691,207 GF per year in FY13 and FY14 for enrollment growth. Also includes \$45,000 GF in 12-13 and \$22,000 GF in 13-14 to increase chemistry fumehood capacity to meet additional enrollment in STEM disciplines in order to achieve six-yr plan goals (per Item 195, Sec N.1. of 2012-14 Approp Act). Per guidance from the University's Board of Visitors, FY14 undergraduate tuition rate increases will fall within a range of 2.5% to 3.5%. Tuition projections reflected in this initiative are based on a 3.5% increase. <i>GF assumption: The Commonwealth will contribute \$8,423 per incremental in-state student; ties to state budget request submitted 9/21/12.</i>	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
2	No	[5] To increase degree production in STEM disciplines, develop a plan to provide sufficient start-up packages and space to accommodate new STEM faculty associated with enrollment growth and retirement turnover. Also, shift faculty effort from low-productivity graduate programs to degrees in health care-related fields such as communications disorders and kinesiology.	D, E1, E6, E8	Incremental:	\$616,000	\$0	\$2,394,000	\$0	\$0	\$0	\$5,737,000	\$0	Includes \$83,000 GF in FY14 for start-up funds for a faculty hire in the field of science education in order to achieve six-yr plan goals (per Item 195, Sec N.1. of 2012-14 Approp Act). <i>GF assumption: The Commonwealth will provide start-up funds; ties to state budget request submitted 9/21/12.</i>	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$3,654,000	\$0	\$695,000	\$0		
	Yes	[6] To increase quality and enhance recruitment and retention, develop a plan to provide sufficient start-up packages to accommodate new STEM faculty associated with retirement turnover.	D, E1, E6, E8	Incremental:	\$2,000,000	\$0	\$3,400,000	\$0	\$0	\$0	\$0	\$0	Merged w/ Strategy #5.	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
3	No	Pay 3% bonus to eligible faculty and staff in December 2012. Cost shown is for tuition and GF supported employees. The incremental costs of the bonus from all University sources (except clinical revenues, which are not	Fin Plan	Incremental:	\$0	\$0	\$0	\$0	\$5,300,000	\$2,600,000	\$0	\$0		
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$2,600,000	\$0	\$0	\$0		
4	No	[7] To increase quality and enhance recruitment and retention, return faculty salaries to the 60th percentile of the SCHEV-defined national peer set. Cost shown is (a) annualization of BOV-authorized Dec-11 strategic salary adjustment for faculty; (b) state authorized July-13 2% adjustment for faculty; and (c) potential BOV-authorized July-13 3% adjustment for T&R faculty.	D	Incremental:	\$4,753,000	\$3,051,000	\$11,359,000	\$7,292,000	\$1,440,000	\$1,440,000	\$9,140,000	\$7,880,000	<i>GF assumption: The Commonwealth will provide a share of state authorized 2% July 2013 increase (35% of cost of state-funded employees).</i>	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
5	No	Improve compensation for university and classified staff; long-term plan is to move to competitive ranges for all university staff. Cost shown is (a) annualization of BOV-authorized Dec-11 strategic salary adjustment for university staff and (b) state authorized July-13 2% adjustment for university and classified staff.	Fin Plan	Incremental:	\$1,500,000	\$963,000	\$4,245,000	\$2,725,000	\$555,000	\$555,000	\$3,750,000	\$2,640,000	<i>GF assumption: The Commonwealth will provide a share of state authorized 2% July 2013 increase (35% of cost of state-funded employees).</i>	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
6	No	[21] Develop and support pan-University research priorities: (1) systems bioscience and bioengineering, (2) computational systems science and modeling, (3) sustainability, (4) systems energy, and (5) the OpenGrounds	E8	Incremental:	\$1,100,000	\$0	\$1,600,000	\$0	\$0	\$0	\$0	\$0	\$0	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

**Six-Year Plans (2012)
University of Virginia**

ACADEMIC AND FINANCIAL PLAN - REVISED SEPTEMBER 21, 2012

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 21st 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	Delete Initiative	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR TWO-YEAR PERIOD (2012-2014)										Comments		
		Biennium 2012-2014 (7/1/12-6/30/14)												
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation										
				2012-2013 (Original)		2013-2014 (Original)		2012-2013 (Revised)		2013-2014 (Revised)				
Total Amount	Amount Within Tuition Increase			Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase					
7	No	<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 2013. In addition, unpredictable changes in federal aid programs (e.g. Pell Grants, etc.) may require modifications to AccessUVa. Will also explore expansion of work opportunities to supplement financial aid and address needs of students.</p> <p><i>[Incremental costs for 2012-13 are \$1,064,000 for in-state students and \$469,000 for out-of-state students. Incremental costs for 2013-14 are \$1,773,000 for in-state students and \$782,000 for out-of-state students.]</i></p>	A, E5	Incremental:	\$7,151,000	\$7,151,000	\$9,806,000	\$9,806,000	\$1,533,000	\$1,376,960	\$2,555,000	\$2,398,960	Per 2012-14 Approp Act, U.Va. will receive \$156,040 GF per year in FY13 and FY14. Per guidance from the University's Board of Visitors, FY14 undergraduate tuition rate increases will fall within a range of 2.5% to 3.5%. Financial aid projections reflected in this initiative are based on a 3.5% increase.	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0
8	No	<p>[23] Expand medical translational research, including cancer clinical trials and focused ultrasound surgery, so that laboratory discoveries are converted into new methods to diagnose and treat illness and augment cancer outreach and prevention activities, particularly in Southwest Virginia.</p>	E8	Incremental:	\$5,000,000	\$0	\$5,000,000	\$0	\$2,250,000	\$0	\$4,500,000	\$0	GF assumption: The Commonwealth will fund FY14 incremental amount; ties to state budget request submitted 9/21/12.	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
9	No	<p>[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. Additionally, resources will be re-allocated to invest in curriculum innovations related to assessment of learning and behavioral research.</p>	E13	Incremental:	\$4,852,000	\$4,852,000	\$9,940,000	\$9,940,000	\$3,487,000	\$3,487,000	\$6,390,000	\$6,390,000		
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$200,000	\$0	\$200,000	\$0		
10	No	<p>[26] To increase research and promote economic development, enhance the innovation ecosystem. Strategies include: -- developing the U.Va. Economic Accelerator, a public-private partnership designed to facilitate knowledge transfer and business development around university research and innovation (including proof-of-concept fund); -- implementing a new relationship between U.Va. and the U.Va. Licensing and Ventures Group to increase deal flow; and -- increasing the number of successful start-up companies generated from U.Va. research.</p>	E8, E12	Incremental:	\$2,500,000	\$0	\$10,000,000	\$0	\$0	\$0	\$10,000,000	\$0	GF assumption: The Commonwealth will fund \$5M of FY14 incremental amount; ties to state budget request submitted 9/21/12.	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
11	No	<p>[8] To improve the quality of instruction and meet hiring commitments, improve the student-to-faculty ratio in the College and Graduate School of Arts & Sciences, the School of Engineering and Applied Science, and the School of Architecture.</p>	D	Incremental:	\$1,600,000	\$1,600,000	\$3,325,000	\$3,325,000	\$525,000	\$525,000	\$2,590,000	\$2,590,000		
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
12	No	Provide additional graduate student financial aid.	Fin Plan	Incremental:	\$1,285,000	\$1,285,000	\$2,760,000	\$2,760,000	\$0	\$0	\$333,000	\$0		
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$122,000	\$0	\$122,000	\$0		

**Six-Year Plans (2012)
University of Virginia**

ACADEMIC AND FINANCIAL PLAN - REVISED SEPTEMBER 21, 2012

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 21st 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	Delete Initiative	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR TWO-YEAR PERIOD (2012-2014)										Comments		
		Biennium 2012-2014 (7/1/12-6/30/14)												
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation										
				2012-2013 (Original)		2013-2014 (Original)		2012-2013 (Revised)		2013-2014 (Revised)				
Total Amount	Amount Within Tuition Increase			Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase					
13	No	To maintain library collections, invest in Digital Preservation Network/Academic Preservation Trust, add library data expertise, enhance library technology, and expand collaborative work in enabling data-intensive work across disciplines in order to complement discipline-specific research agendas and provide experts who will be able to consult, train, and solve problems related to methods and technology used in cutting edge data research.	Fin Plan, E10	Incremental:	\$553,000	\$553,000	\$755,000	\$755,000	\$178,500	\$0	\$785,300	\$576,800	Includes \$178,500K GF in FY13 and \$208,500 GF in FY14 for expanding the Library's data services to help faculty and researchers obtain grants, build a community of diverse scholars interested in similar research issues, and expand training initiatives to prepare students for data-intensive career opportunities in order to achieve six-yr plan goals (per Item 195, Sec N.1. of 2012-14 Approp Act).	
		Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
		Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$463,000	\$0		
			\$500,000	\$500,000	\$1,000,000	\$1,000,000	\$0	\$0	\$662,410	\$662,410	\$0	\$0		
14	No	Technology Enhancement	Fin Plan	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
15	No	[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	\$0	\$0	\$0	\$0		
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
16	No	[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 in fall 2012.	E1, E2, E3, E4	Incremental:	\$399,650	\$191,000	\$399,650	\$191,000	\$88,660	\$88,660	\$191,000	\$191,000		
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$152,000	\$0	\$151,000	\$0		
17	No	[12] To increase access to U.Va. degrees, continue growth and development of degree programs using technology-enhanced instruction (including newly hybrid technology-enhanced courses, course redesign, online instruction, and resource sharing among institutions) including but not limited to: (1) the Commonwealth Graduate Engineering Program (which will migrate from site-based instruction to desktop delivery in 2012), (2) PRODUCED in Virginia (which will design lab activities that can be performed by students in their home communities), (3) Master of Education (M.Ed.) in partnership with Teach for America, and (4) the Global Executive M.B.A. (GEMBA). In addition, with the assistance of the Teaching Resource Center (TRC) and the Institute for the Advancement of Technology in the Humanities, continue development of course-level technology-enhanced instruction. To facilitate this work, the University has re-allocated funds to outfit two Cisco TelePresence rooms and install a vizwall in Rice Hall. As part of the 4-VA initiative, U.Va. participated in one course during spring 2012 and one course during summer 2012. An additional two courses will be offered through 4-VA during fall 2012. Pilot five massive open online courses (MOOCs), through the College and Graduate School of Arts & Sciences and the Darden School of Business, with online education provider Coursera. Transition five courses in the Bachelor of Interdisciplinary Studies (BIS) adult degree program to an online format. Develop two online courses for the proposed Bachelor of Professional Studies (BPS) adult degree program. The Task Force on Online Learning, formed by the Faculty Senate, has recently completed a report consisting of an overview of significant initiatives in online education as they exist today at U.Va. and at the College at Wise. With this overview as a starting point, the Task Force is designing a much more extensive study of online learning at U.Va. and at peer institutions that we expect to be available in the fall of 2012. Among other things, that report will categorize the various types of academic activities involved in using digital technology to facilitate more efficient and innovative learning in higher education. The report is available upon request.	E1, E6, E10	Incremental:	\$309,215	\$267,485	\$408,630	\$366,900	\$387,485	\$267,485	\$486,900	\$366,900	Includes \$45,000 GF per year in FY13 and FY14 to convert five existing courses in the BIS program to an online format in order to achieve six-yr plan goals (per Item 195, Sec N.1. of 2012-14 Approp Act). Also includes \$75,000 GF per year in FY13 and FY14 to design laboratory activities for the PRODUCED in Virginia program that can be performed by students from their home communities and meet the accreditation requirements of ABET in order to achieve six-yr plan goals (per Item 195, Sec N.1. of 2012-14 Approp Act).	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$701,300	\$0	\$309,300	\$0		
18	No	[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) and shift from a 9-month model of teaching to a 12-month model. Majors amenable to such a program include education, 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	\$0	\$0	\$0	\$0		
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$25,000	\$0	\$140,000	\$0		

**Six-Year Plans (2012)
University of Virginia**

ACADEMIC AND FINANCIAL PLAN - REVISED SEPTEMBER 21, 2012

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 21st 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	Delete Initiative	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR TWO-YEAR PERIOD (2012-2014)										Comments	
		Biennium 2012-2014 (7/1/12-6/30/14)											
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation									
				2012-2013 (Original)		2013-2014 (Original)		2012-2013 (Revised)		2013-2014 (Revised)			
Total Amount	Amount Within Tuition Increase			Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase				
19	No	Re-invest in educational and general facilities by addressing deferred maintenance backlog.	Fin Plan	Incremental:	\$1,500,000	\$1,500,000	\$3,000,000	\$3,000,000	\$500,000	\$500,000	\$1,000,000	\$1,000,000	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
20	No	[18] To improve retention and graduation rates, increase the number of opportunities for undergraduate students to participate in internships, research assistantships, and other research opportunities during the academic year and summer session.	E5, E6, E8, E11, E12	Incremental:	\$0	\$0	\$0	\$0	\$50,000	\$0	\$50,000	\$0	Includes \$50,000 GF per year in FY13 and FY14 to incorporate research into the undergraduate experience by establishing an academic-year undergraduate research assistantship program, a summer undergraduate research internship program, and undergraduate research poster competition in order to achieve six-yr plan goals (per Item 195, Sec N.1. of 2012-14 Approp Act).
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
21	No	[2] To increase degree completion in a timely and expedited manner, increase enrollments during Summer Session and January Term (J-Term).	B, E3	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	2012 J-Term: sections +27%, enrollments +10%; 2011 Summer: sections +7%, enrollments +2%.
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
22	No	[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. In addition, expand and enhance the Interprofessional Education (IPE) partnership between the School of Medicine and the School of Nursing in order to train the next generation of health care providers in an environment that fosters collaboration in providing patient-centered care. Expansion of the IPE will include the use of online methodologies for virtual clinical learning activities, such as with avatars, to provide richer educational experiences and reach a wider student population.	E10, E12	Incremental:	\$0	\$0	\$0	\$0	\$96,500	\$0	\$96,500	\$0	Includes \$47,000K GF per year in FY13 and FY14 to expand the IPE initiative between the Schools of Medicine and Nursing in order to achieve six-yr plan goals (per Item 195, Sec N.1. of 2012-14 Approp Act). Also includes \$49,500 GF per year in FY13 and FY14 to support the use of online methodologies for virtual clinical learning activities (e.g., with avatars) in the School of Nursing in order to achieve six-yr plan goals (per Item 195, Sec N.1. of 2012-14 Approp Act).
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
23	No	[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 2014. Initial focus is expected to be in allied health fields.	E4, E6 E7, E13	Incremental:	\$0	\$0	\$0	\$0	\$70,000	\$0	\$70,000	\$0	Includes \$70,000 GF per year in FY13 and FY14 to develop two online courses for the new BPS program and market the program to prospective students and feeder institutions in order to achieve six-yr plan goals (per Item 195, Sec N.1. of 2012-14 Approp Act).
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$32,000	\$0	\$0	\$0	
	Yes	Increase Number of Full-Time Faculty	Fin Plan	Incremental:	\$525,000	\$525,000	\$865,000	\$865,000	\$0	\$0	\$0	\$0	Merged w/ Strategy #8.
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
24	No	[30] Implement 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	E9	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Changed sign on 12-13 and 13-14 original entries to be consistent w/ presentation of revised amts.
				Savings:	-\$1,229,000	\$0	-\$2,138,000	\$0	-\$1,229,000	\$0	-\$2,138,000	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
25	No	[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	\$1,700,000	\$0	\$0	\$0	Amount represents new private fundraising.
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$4,500,000	\$0	\$0	\$0	Amount represents re-allocated maintenance funds, housing reserves, and private resources.
26	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 a successfully completed RFI/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	\$0	\$0	\$0	\$0	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$15,000	\$0	\$0	\$0	\$15,000	\$0	\$0	\$0	
27	No	Estimated increase in cost of VRS contribution (2% increase) in 2012-13.	Fin Plan	Incremental:	\$1,000,000	\$642,000	\$2,000,000	\$1,284,000	\$2,016,000	\$1,294,272	\$2,016,000	\$1,294,272	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**Six-Year Plans (2012)
University of Virginia**

ACADEMIC AND FINANCIAL PLAN - REVISED SEPTEMBER 21, 2012

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 21st 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	Delete Initiative	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR TWO-YEAR PERIOD (2012-2014)										Comments	
		Biennium 2012-2014 (7/1/12-6/30/14)											
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation									
				2012-2013 (Original)		2013-2014 (Original)		2012-2013 (Revised)		2013-2014 (Revised)			
Total Amount	Amount Within Tuition Increase			Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase				
28	No	[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 to collaborative spaces for teaching and research. New undergraduate program in leadership and public policy will initiate in fall 2012 utilizing existing classroom space.	B, E9	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$100,000	\$0	\$0	\$0	
29	No	[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 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	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$37,000	\$0	\$0	\$0	
	Yes	[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).	E5	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Currently, a portion of the time of the associate dean of students is allocated towards outreach to and support of low-income students, including students supported by AccessUVA. Most, though not all, AccessUVA students are also recipients of Pell grants. Outreach to these students includes a series of monthly financial literacy workshops. Topics include: budgeting, balancing employment and academics, academic opportunities, completing the FAFSA, preparing for life post-graduation, and tax guidance. In addition, the associate dean of students regularly meets one-on-one with students from low-income families who often require individual assistance with academic, personal, and financial issues. The associate dean of students distributes a monthly newsletter, monitors academic performance, and engages this student population to promote their success at U.Va. The University would like to expand outreach to this student population. However, without additional financial and human resources, it is not able to do so. As a result, the strategy was deleted from the Six-Year Plan.
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
30	No	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	\$680,000	\$435,200	\$1,020,000	\$655,000	GF assumption: The Commonwealth will provide a share of FY14 incremental increase (35% of E&G cost).
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
31	No	GF Share of Undergraduate Enrollment Growth, 2005-2010	Fin Plan	Incremental:	\$3,480,000	\$0	\$3,480,000	\$0	\$0	\$0	\$3,480,000	\$0	GF assumption: The Commonwealth will provide entire amount.
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
32	No	[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).	E5, E12	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
33	No	[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.]	E6, E13	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$50,000	\$0	\$225,000	\$0	

**Six-Year Plans (2012)
University of Virginia**

ACADEMIC AND FINANCIAL PLAN - REVISED SEPTEMBER 21, 2012

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 21st 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	Delete Initiative	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR TWO-YEAR PERIOD (2012-2014)										Comments			
		Biennium 2012-2014 (7/1/12-6/30/14)													
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation											
				2012-2013 (Original)		2013-2014 (Original)		2012-2013 (Revised)		2013-2014 (Revised)					
Total Amount	Amount Within Tuition Increase			Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase						
34	No	[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. <i>The University has assumed that the remaining state commitment for the Rolls-Royce partnership of \$3,950,000 in 2012-13 and \$3,450,000 in 2013-14 will be provided from general funds. This commitment is not reflected in the academic or financial plans.</i>	E8, E11, E13	Incremental:	\$318,000	\$318,000	\$478,000	\$478,000	\$318,000	\$318,000	\$478,000	\$478,000			
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
35	No	[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. CRADA was executed in 2011-12 and has served as a basis for additional sources of research funding. A formal student internship program was launched fall 2011 and an intelligence analysis course, shared with JMU, was offered to UVa students May 2012 via distance education.	E8, E13	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
36	No	[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, and the McIntire School of Commerce reduced its MIT-NoVA program from 16 months to 12 months.	E3, E9	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Savings:	\$0	\$0	\$0	\$0	-\$70,000	\$0	-\$70,000	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
37	No	[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 agencies. <i>[Funding for this position, \$76,395 per year, was allocated beginning in 2011-12.]</i>	D, E7, E13	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
38	No	[29] Continue and enhance academic and administrative efficiency reforms, maximizing resources, streamlining services or processes, eliminating duplication and waste, and improving service. As part of the annual budgeting process, academic departments and administrative offices reported anticipated cost-savings from efficiency efforts to be implemented in academic years 2013 and 2014. Although represented as savings, practically the funds have been re-allocated to other school and unit needs and priorities. These savings can be generally characterized as cost cutting, process improvement, (re)negotiation, (re)organization, sourcing, and technology. <i>The attached document summarizes examples of projected operational efficiencies.</i>	E9, E12	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
				Savings:	\$0	\$0	\$0	\$0	-\$7,400,000	\$0	-\$8,600,000	\$0	\$0	\$0	
				Reallocation:	\$2,000,000	\$0	\$2,000,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
39	No	[31] Continue and enhance the University's Southwest Virginia Economic Development Partnership, the "Appalachian Prosperity Project", with a focus on (1) K12 education support, (2) business support/entrepreneurship, 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	\$0	\$0	\$0	\$0	\$0		
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
40	No	Increase in cost of providing utilities to educational and general facilities.	Fin Plan	Incremental:	\$1,630,000	\$1,630,000	\$3,357,000	\$3,357,000	\$0	\$0	\$841,000	\$841,000			
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**Six-Year Plans (2012)
University of Virginia**

ACADEMIC AND FINANCIAL PLAN - REVISED SEPTEMBER 21, 2012

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 21st 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	Delete Initiative	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR TWO-YEAR PERIOD (2012-2014)										Comments	
		Biennium 2012-2014 (7/1/12-6/30/14)											
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation									
				2012-2013 (Original)		2013-2014 (Original)		2012-2013 (Revised)		2013-2014 (Revised)			
Total Amount	Amount Within Tuition Increase			Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase				
41	No	Support unavoidable contractual increases in rent, E-911, and fire services and other high priority needs identified in 2012-13 budget process.	Fin Plan	Incremental:	\$200,000	\$200,000	\$400,000	\$400,000	\$728,600	\$728,600	\$928,600	\$928,600	
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
42	No	Use incremental tuition revenue to replace one-time endowment income used to support the costs of AccessUVa.	Fin Plan	Incremental:	\$0	\$0	\$0	\$0	\$1,850,000	\$1,850,000	\$3,400,000	\$3,400,000	In 2011-12, the University used non-recurring endowment balances to fund an unusually large increase in financial aid from 2009 to 2011 due to the deteriorating economy and the growing number of University undergraduates demonstrating need. The University met its commitment to these students, but with one-time balances. Over a three year period, the University will transfer the ongoing obligation for this undergraduate need-based aid to a sustainable funding source, tuition. The first transfer of \$1.85M occurred in 2012-13; the second is projected for 2013-14; and the final transfer will occur in 2014-15.
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

**Six-Year Plans (2012)
University of Virginia**

ACADEMIC AND FINANCIAL PLAN - REVISED SEPTEMBER 21, 2012

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 21st 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	Delete Initiative	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR TWO-YEAR PERIOD (2012-2014)										Comments		
		Biennium 2012-2014 (7/1/12-6/30/14)												
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation										
				2012-2013 (Original)		2013-2014 (Original)		2012-2013 (Revised)		2013-2014 (Revised)				
Total Amount	Amount Within Tuition Increase			Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase	Total Amount	Amount Within Tuition Increase					
43	No	Reserve generated from lower-than-expected fringe benefit and utility rates will be used to provide one-time support to strategic institutional priorities.	Fin Plan	Incremental:	\$0	\$0	\$0	\$0	\$3,278,400	\$3,278,400	\$0	\$0		
				Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
				Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
		Total 2012-2014 Costs												
		Incremental (Included in Financial Plan line 17)				\$46,858,573	\$28,268,529	\$87,388,767	\$53,174,197	\$29,971,423	\$20,947,648	\$67,655,863	\$38,734,888	
Savings				-\$1,229,000	\$0	-\$2,138,000	\$0	-\$8,699,000	\$0	-\$10,808,000	\$0			
Reallocation				\$2,015,000	\$0	\$2,000,000	\$0	\$12,188,300	\$0	\$2,305,300	\$0			

Note: It is not the University's intent to implement all strategies without general fund support or an undergraduate tuition increase; the University will determine an appropriate tuition increase and seek external funding for certain strategies or portions of strategies. Per guidance from the University's Board of Visitors, FY14 undergraduate tuition rate increases will fall within a range of 2.5% to 3.5%. Tuition and financial aid projections reflected in this initiative are based on a 3.5% increase. Financial aid plan is further dependent on outcome of decisions regarding federal financial aid programs.

Note: The University allocated \$240,000 GF in FY13 and \$150,000 GF in FY14 to the Virginia Logistics Research Center (VLRC) to achieve six-yr plan goals (per Item 195, Sec N.1. of 2012-14 Approp Act). This funding is not reflected above as SCHEV requested a separate proposal from the three institutions involved in the VLRC.

Six-Year Plans (2012)
University of Virginia

FINANCIAL AID PLAN

Instructions: Update with actual values for 2011-12 and planned values for 2012-13 and 2013-14.

Allocation of Tuition Revenue Used for Student Financial Aid			
T&F Used for Financial Aid	2010-11 (Actual)		
	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$91,189,000	Note A	\$3,512,634
Out-of-State Undergraduate	\$143,545,000		\$6,032,566
In-State Graduate	\$32,860,000	Note B	\$3,737,225
Out-of-State Graduate	\$60,979,000		\$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

T&F Used for Financial Aid	2011-12 (Estimated)			2011-12 Actual (Revised)		
	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of 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	\$103,156,000	Note A	\$15,437,000
Out-of-State Undergraduate	\$155,935,000		\$21,100,000	\$155,904,000		\$22,898,000
In-State Graduate	\$35,271,000	Note B	\$4,069,000	\$35,642,000	Note B	\$3,647,000
Out-of-State Graduate	\$64,250,000		\$17,100,000	\$62,428,000		\$18,668,000
In-State 1st Professional	\$27,362,000		\$2,330,000	\$28,361,000		\$2,033,000
Out-of-State 1st Professional	\$49,454,000		\$5,910,000	\$47,873,000		\$5,629,000
Total	\$433,462,000	\$0	\$69,309,000	\$433,364,000	\$0	\$68,312,000
In-State Sub-Total	\$163,823,000	\$0	\$25,199,000	\$167,159,000	\$0	\$21,117,000

T&F Used for Financial Aid	2012-13 (Planned)			2012-13 Planned (Revised)		
	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$108,640,000	Note A	\$20,021,107	\$111,161,000	Note A	\$20,549,000
Out-of-State Undergraduate	\$166,981,000		\$22,471,457	\$163,391,000		\$19,619,000
In-State Graduate	\$36,751,000	Note B	\$4,332,440	\$34,574,000	Note B	\$3,789,000
Out-of-State Graduate	\$66,785,000		\$17,730,140	\$64,928,000		\$19,091,000
In-State 1st Professional	\$28,961,000		\$2,446,500	\$28,940,000		\$2,122,000
Out-of-State 1st Professional	\$52,107,000		\$6,205,500	\$51,507,000		\$5,877,000
Total	\$460,225,000	\$0	\$73,207,145	\$454,501,000	\$0	\$71,047,000
In-State Sub-Total	\$174,352,000	\$0	\$26,800,047	\$174,675,000	\$0	\$26,460,000
Additional In-State	\$10,529,000	\$0	\$1,601,047	\$7,516,000	\$0	\$5,343,000
Additional In-State from Fin Plan		\$4,936,000		\$1,064,000		

T&F Used for Financial Aid	2013-14 (Planned)			2013-14 Planned (Revised)		
	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$116,789,000	Notes A, C	\$21,321,809	\$117,936,000	Notes A, C	\$21,268,000
Out-of-State Undergraduate	\$179,939,000		\$23,932,358	\$170,449,000		\$20,306,000
In-State Graduate	\$38,474,000	Note B	\$4,614,368	\$35,168,000	Note B	\$3,936,000
Out-of-State Graduate	\$69,720,000		\$18,404,500	\$64,096,000		\$19,521,000
In-State 1st Professional	\$30,692,000		\$2,568,825	\$30,308,000		\$2,170,000
Out-of-State 1st Professional	\$54,956,000		\$6,515,775	\$53,193,000		\$6,009,000
Total	\$490,570,000	\$0	\$77,357,634	\$471,150,000	\$0	\$73,210,000
In-State Sub-Total	\$185,955,000	\$0	\$28,505,002	\$183,412,000	\$0	\$27,374,000
Additional In-State	\$11,603,000	\$0	\$1,704,955	\$8,737,000	\$0	\$914,000
Additional In-State from Fin Plan		\$6,789,000			\$1,773,000	

Narrative: Attracting and retaining a high quality, diverse student body is a continuous strategic priority of the University. Financial aid through the AccessUVa program remains a critical component of achieving this strategic objective and is the mechanism by which the University addresses financial need for middle and low income undergraduates. Currently, AccessUVa (1) offers 100 percent of demonstrated need to all qualifying undergraduates, (2) eliminates loans and work study for undergraduates whose families are at or below 200 percent of the poverty level, and (3) limits need-based loans to all students at the average cost of one year of attendance for an in-state student.

In the development of a tuition proposal, the University considers the average net price to students versus peers, taking into account grant aid awarded to students. The University utilizes an "institutional methodology" in considering which students demonstrate need, based on family size, family income, and family assets, resulting in 34% of in-state students and 31% of out-of-state students receiving some form of need-based aid. In 2011-12, UVa defined middle income as 200% of federal poverty level (\$44,700) and middle income as 500% of federal poverty level (\$110,750). Approximately 8.6% of undergraduate students are considered low income, while 15.5% are considered middle income. Approximately 35.2% of need-based aid dollars were awarded to students considered low income, while 45.8% were awarded to students considered middle income.

In 2012-13, the total cost of AccessUVa from all sources of funding (federal, state, institutional and private) is projected to be \$95.4 million. This cost is funded from tuition (41%), gifts and endowments (includes athletic grants – 12.4%), state tax funds (5.7%), outside grants (5.9%), federal grants (8.7%), federal loans (22.5%), and work study (3.12%). (These percentages are based on March 2012 estimate).

Note A: Tuition revenue is used for financial aid; however, 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.

2010-11: The availability of ARRA funds makes fiscal year 2010-11 an anomaly. The institutional share of aid awarded to in-state students was \$10.7 million, 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 \$20.7 million, 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.

2011-12: The institutional share of aid awarded to in-state students from tuition was \$15.4 million, or approximately 15.0% 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 was \$22.9 million, or approximately 14.7% of the total tuition collected from out-of-state undergraduates.

2012-13: The institutional share of aid awarded to in-state students from tuition is projected at \$20.5 million, or approximately 18.5% of the total tuition collected from in-state undergraduates. The institutional share of aid awarded to out-of-state students from tuition is projected at \$19.6 million, or approximately 12.0% of the total tuition collected from out-of-state undergraduates.

2013-14: Based on a projected undergraduate tuition increase of 3.5%, the institutional share of aid awarded to in-state students from tuition is expected to be \$21.3 million, or approximately 18% of the total tuition collected from in-state undergraduates. The institutional share of aid awarded to out-of-state students from tuition is expected to be \$20.3 million, or approximately 11.9% of the total tuition collected from out-of-state undergraduates.

Note B: The University does not separately track a tuition dollar paid to where it is expended. In addition, financial aid for graduate students is not awarded strictly 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. 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.

Note C: PER GUIDANCE FROM THE UNIVERSITY'S BOARD OF VISITORS, FY14 UNDERGRADUATE TUITION RATE INCREASES WILL FALL WITHIN THE RANGE OF 2.5% TO 3.5%. FINANCIAL AID PROJECTIONS REFLECTED HERE ARE BASED ON A 3.5% INCREASE.

**Six-Year Plans (2012)
University of Virginia**

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

Items	2011-2012									Revised								
	2011-2012			2012-2013			2013-2014			2011-12			2012-2013			2013-2014		
	Student Charge	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge a	Rate Increase a	Total Revenue			
E&G Programs																		
In-State Undergraduate ^a	\$9,684	\$101,190,000	\$10,313	6.5%	\$108,640,000	\$10,983	6.5%	\$116,789,000	\$103,156,000	\$10,066	3.9%	\$111,161,000	\$10,418	3.5%	\$117,936,000			
Out-Of-State Undergraduate ^a	\$34,678	\$155,935,000	\$36,932	6.5%	\$166,981,000	\$39,333	6.5%	\$179,939,000	\$155,904,000	\$36,078	4.0%	\$163,391,000	\$37,342	3.5%	\$170,449,000			
In-State Graduate	\$13,206	\$35,271,000	\$14,061	6.5%	\$36,751,000	\$14,976	6.5%	\$38,474,000	\$35,642,000	\$13,722	3.9%	\$34,574,000	\$14,256	3.9%	\$35,168,000			
Out-Of-State Graduate	\$23,202	\$64,250,000	\$24,057	3.7%	\$66,785,000	\$24,972	3.8%	\$69,720,000	\$62,428,000	\$23,728	2.3%	\$64,928,000	\$24,262	2.3%	\$64,096,000			
In-State Law	\$42,668	\$14,978,000	\$44,801	5.0%	\$15,722,000	\$47,041	5.0%	\$16,503,000	\$14,974,000	\$44,420	4.1%	\$14,994,000	\$45,752	3.0%	\$15,439,000			
Out-Of-State Law	\$47,668	\$35,627,000	\$50,051	5.0%	\$37,386,000	\$52,554	5.0%	\$39,232,000	\$35,686,000	\$49,420	3.7%	\$38,603,000	\$50,752	2.7%	\$39,622,000			
In-State Medicine	\$39,394	\$12,384,000	\$41,364	5.0%	\$13,239,000	\$43,432	5.0%	\$14,189,000	\$13,387,000	\$41,226	4.7%	\$13,946,000	\$41,838	1.5%	\$14,869,000			
Out-Of-State Medicine	\$49,066	\$13,827,000	\$51,519	5.0%	\$14,721,000	\$54,095	5.0%	\$15,724,000	\$12,187,000	\$51,330	4.6%	\$12,904,000	\$52,084	1.5%	\$13,571,000			
In-State Dentistry	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	\$0	%	\$0	\$0	%	\$0			
Out-Of-State Dentistry	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	\$0	%	\$0	\$0	%	\$0			
In-State PharmD	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	\$0	%	\$0	\$0	%	\$0			
Out-Of-State PharmD	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	\$0	%	\$0	\$0	%	\$0			
In-State Veterinary Medicine	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	\$0	%	\$0	\$0	%	\$0			
Out-Of-State Veterinary Medicine	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	\$0	%	\$0	\$0	%	\$0			
Other NGF		\$39,251,000			\$39,634,000			\$39,964,000	\$34,153,000			\$33,963,000			\$34,351,000			
Total E&G Revenue		\$472,713,000			\$499,859,000			\$530,534,000	\$467,517,000			\$488,464,000			\$505,501,000			
Auxiliary Program																		
Undergraduate	\$1,892		\$1,915	1.2%		\$1,972	3.0%			\$1,940	2.5%		\$1,978	2.0%				
Graduate	\$1,892		\$1,915	1.2%		\$1,972	3.0%			\$1,940	2.5%		\$1,978	2.0%				
Law	\$1,932		\$1,955	1.2%		\$2,012	2.9%			\$1,980	2.5%		\$2,018	1.9%				
Medicine	\$1,943		\$1,966	1.2%		\$2,023	2.9%			\$1,992	2.5%		\$2,030	1.9%				
Dentistry	\$0		\$0	%		\$0	%			\$0	%		\$0	%				
PharmD	\$0		\$0	%		\$0	%			\$0	%		\$0	%				
Veterinary Medicine	\$0		\$0	%		\$0	%			\$0	%		\$0	%				
Total Auxiliary Revenue		\$184,012,000			\$187,700,000			\$191,500,000	\$187,095,000			\$193,157,000			\$197,000,000			
Total Tuition and Fees																		
In-State Undergraduate	\$11,576		\$12,228	5.6%		\$12,955	5.9%			\$12,006	3.7%		\$12,396	3.2%				
Out-Of-State Undergraduate	\$36,570		\$38,847	6.2%		\$41,305	6.3%			\$38,018	4.0%		\$39,320	3.4%				
In-State Graduate	\$15,098		\$15,976	5.8%		\$16,948	6.1%			\$15,662	3.7%		\$16,234	3.7%				
Out-Of-State Graduate	\$25,094		\$25,972	3.5%		\$26,944	3.7%			\$25,668	2.3%		\$26,240	2.2%				
In-State Law	\$44,600		\$46,756	4.8%		\$49,053	4.9%			\$46,400	4.0%		\$47,770	3.0%				
Out-Of-State Law	\$49,600		\$52,006	4.9%		\$54,566	4.9%			\$51,400	3.6%		\$52,770	2.7%				
In-State Medicine	\$41,337		\$43,330	4.8%		\$45,455	4.9%			\$43,218	4.6%		\$43,868	1.5%				
Out-Of-State Medicine	\$51,009		\$53,485	4.9%		\$56,118	4.9%			\$53,322	4.5%		\$54,114	1.5%				
In-State Dentistry	\$0		\$0	%		\$0	%			\$0	%		\$0	%				
Out-Of-State Dentistry	\$0		\$0	%		\$0	%			\$0	%		\$0	%				
In-State PharmD	\$0		\$0	%		\$0	%			\$0	%		\$0	%				
Out-Of-State PharmD	\$0		\$0	%		\$0	%			\$0	%		\$0	%				
In-State Veterinary Medicine	\$0		\$0	%		\$0	%			\$0	%		\$0	%				
Out-Of-State Veterinary Medicine	\$0		\$0	%		\$0	%			\$0	%		\$0	%				
Student Financial Aid (Program 108)		\$59,566,000			\$73,299,000			\$77,645,000	\$59,850,000			\$62,826,000			\$66,180,000			
Sponsored Programs (Program 110)		\$297,143,000			\$285,947,000			\$280,439,000	\$300,253,000			\$294,671,000			\$288,333,000			
Unique Military Activities		\$0			\$0			\$0	\$0			\$0			\$0			
Workforce Development		\$0			\$0			\$0	\$0			\$0			\$0			
Other (Specify)		\$0			\$0			\$0	\$0			\$0			\$0			

^a PER GUIDANCE FROM THE UNIVERSITY'S BOARD OF VISITORS, FY14 UNDERGRADUATE TUITION RATE INCREASES WILL FALL WITHIN THE RANGE OF 2.5% TO 3.5%.

Six-Year Plans (2012) 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 (Original)					2013-14 (Original)				
	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
Total	\$192,000	\$1,163,000	\$1,000	\$414,000	\$1,770,000	\$208,000	\$1,193,000	\$1,000	\$433,000	\$1,835,000

Program	2012-13 (Revised)					2013-14 (Revised) ^a				
	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	\$28,000	\$113,000	\$0	\$0	\$141,000	\$29,000	\$118,000	\$0	\$0	\$147,000
Professional Waivers	\$0	\$1,000	\$0	\$0	\$1,000	\$0	\$1,000	\$0	\$0	\$1,000
K-12 Educators Waivers	\$0	\$973,000	\$0	\$24,000	\$997,000	\$0	\$1,012,000	\$0	\$25,000	\$1,037,000
VMSDEP	\$61,000	\$24,000	\$0	\$0	\$85,000	\$63,000	\$25,000	\$0	\$0	\$88,000
Senior Citizen Waivers	\$70,000	\$84,000	\$0	\$0	\$154,000	\$72,000	\$87,000	\$0	\$0	\$159,000
Military Tuition Exception	\$0	\$0	\$0	\$342,000	\$342,000	\$0	\$0	\$0	\$350,000	\$350,000
Employer Residency Exception	\$0	\$0	\$70,000	\$124,000	\$194,000	\$0	\$0	\$72,000	\$127,000	\$199,000
Study Abroad Waivers	\$3,000	\$0	\$0	\$0	\$3,000	\$3,000	\$0	\$0	\$0	\$3,000
Total	\$162,000	\$1,195,000	\$70,000	\$490,000	\$1,917,000	\$167,000	\$1,243,000	\$72,000	\$502,000	\$1,984,000

^a PER GUIDANCE FROM THE UNIVERSITY'S BOARD OF VISITORS, FY14 UNDERGRADUATE TUITION RATE INCREASES WILL FALL WITHIN THE RANGE OF 2.5% TO 3.5%. FY14 TUITION WAIVER PROJECTIONS REFLECTED HERE ARE BASED ON A 3.5% INCREASE.