

OP SIX COMMENTS ON REVIEW OF SIX-YEAR PLANS (UVA-W)

August 29, 2014

(Responses due by October 1, 2014)

General Comments for All Institutions:

1. Please detail how the revenue shortfall and related proposed budget cuts may impact your institution's six-year plan.

The 2014-2015 and 2015-2016 revised costs for the ten strategies submitted by UVA-Wise are projected to be fully funded either through increased tuition revenue or reallocation of existing resources. Because of the proposed state budget cuts the College will be compelled to revisit each initiative to determine the viability of the planned tuition and reallocation of existing resources to, if needed supplant the core services of the educational and general programs. This plan will only be implemented once all other budget reduction options have been exhausted.

2. Does your institution plan on providing any salary increases (include recent increases if they occurred in FY2015)? If so, provide details regarding how much (percentage and dollar amounts) and for which groups (T&R, Administrative, PT Faculty, GTAs, Classified, Other). Also, detail how any increases will be funded (e.g., if with tuition, what percentage and dollar amounts by student group).

Special Note: You also will be receiving a request for the salary information in another separate correspondence early next week, since it will be needed as soon as possible. When you respond to that request, will you also please ensure that the same response is included in the information you submit on October 1, 2014?

The College continues to act aggressively to ensure academic quality by maintaining competitive faculty salaries and a stable faculty roster. The College has instituted a six-year, targeted Faculty Compression Reduction Program. This program began in December 2012 and with the third installment (FY15) scheduled for December 2014. Through an internal reallocation, a \$150,000 pool will be available to the Provost each year to minimize salary compression and for merit increases. A matrix was developed which analyzed specific need and provides a framework for the program. This is not across the Board. Most corrections supplemented the salaries of associate professors, who had been affected by salary compression.

Institution-Specific Comments:

UVA-W

1. Reminder – the six-year plan should be built with no assumption of general fund support. Please rethink whether the items requiring general fund support in the plan can be implemented with 100% tuition revenue.

In meeting the TJ21 initiatives; E1. Increased enrollment of Virginia students and E2. Increased degree completion for Virginia residents, 95 percent of the College's student body are residents of the Commonwealth. Maintaining affordability through modest tuition increases, tuition and fee revenue will comprise 26 percent of the 2014-2015 funding sources of the operating budget. State general fund appropriation totaling 38 percent will continue to provide the greatest funding proportion of the College's operating budget. Full implementation of 2015-2016 strategies will not be possible without continued general fund support.