

Six-Year Plans - Part I (2018): 2018-20 through 2022-24

Due: July 12, 2018

Institution:

Institution UNITID:

Individual responsible for plan

Name:

Email address:

Telephone number:

Six-Year Plans - Part I (2018): 2018-20 through 2022-24
Virginia State University

ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2018-2024)," please provide titles to identify strategies (for the three biennia of this six-year period) associated with goals in the Virginia Plan. Please use this title to identify a more detailed description of the strategy in the separate Word document (Part II - Narrative).

Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2018-2024)											Narrative	Narrative	
	Biennium 2018-2020 (7/1/18-6/30/20)										Information for 2018-19 and/or for Biennium 2020-2022 (7/1/20-6/30/22)			Information for 2019-20 and/or for Biennium 2022-2024 (7/1/22-6/30/24)
	Strategies (Short Title)	VP Goal	Cost: Incremental, Savings, Reallocation											
			2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)					
Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue							
1	Out in Four Program (OFF)	1, 2	Incremental:	\$806,000	\$0	\$956,000	\$0	\$701,602	\$0	\$711,000	\$431,867	<p>Out in Four Program (OFF): OFF represents the catalyst for a cultural change at VSU, specifically directing student focus toward preparation for their post-baccalaureate endeavors as life-long learners entering the workforce or graduate education. The following are the main aims of OFF:</p> <p>a. Reduce the average time to degree to 4.5 years b. Increase retention rate to 78% (Currently 74%) c. Increase overall graduation rate to 47% (Currently 44%). The strategies used to support the OFF are (1) Supplemental Instruction Initiative (SI); (2) Student Success Collaborative (SSC) Campus Module; (3) Academic Center for Excellence; and (4) Agricultural Education Undergraduate 2+2 Degree Program.</p> <p>As part of the implementation strategy one of the major initiatives identified by the University is the Supplemental Instruction (SI) Program. The SI program is an academic support model that utilizes peer assisted study sessions and has proven successful in institutions of varying size, locations and organizational structure. A request was made for 320,000 for 2018-19 and 2019-20. Although the institution did not receive full funding for this initiative, the SI program is viewed as both necessary and essential for student success. Thus utilizing other University revenue and grant funds, the program will be modified appropriately. The revised request is 75,000.</p>	<p>Out in Four Program (OFF): OFF represents the catalyst for a cultural change at VSU, specifically directing student focus toward preparation for their post-baccalaureate endeavors as life-long learners entering the workforce or graduate education. The following are the main aims of OFF:</p> <p>a. Reduce the average time to degree to 4.5 years b. Increase retention rate to 78% (Currently 74%) c. Increase overall graduation rate to 47% (Currently 44%). The strategies used to support the OFF are (1) Supplemental Instruction Initiative (SI); (2) Student Success Collaborative (SSC) Campus Module; (3) Academic Center for Excellence; and (4) Agricultural Education Undergraduate 2+2 Degree Program.</p> <p>As part of the implementation strategy one of the major initiatives identified by the University is the Supplemental Instruction (SI) Program. The SI program is an academic support model that utilizes peer assisted study sessions and has proven successful in institutions of varying size, locations and organizational structure. A request was made for 320,000 for 2018-19 and 2019-20. Although the institution did not receive full funding for this initiative, the SI program is viewed as both necessary and essential for student success. Thus utilizing tuition revenue and grant funds, the program will be modified appropriately. The revised request is 75,000.</p>	
			Savings:	\$0	\$0	\$0	\$0							
			Reallocation:	\$970,000	\$0	\$750,000	\$0	\$829,398	\$0	\$750,000				
2	Strengthen Partnerships with K-12 Schools in Petersburg and Ettrick.	1, 3	Incremental:	\$66,500	\$0	\$66,850	\$0	\$66,500	\$0	\$66,850	\$0	<p>Strengthen Partnerships with K-12 Schools in Petersburg and Ettrick. VSU is actively engaged in educational research and programming geared toward positively impacting school administrators, teachers, students and parents in its surrounding community. VSU Children's Defense Fund (CDF) Freedom Schools® is one of the initiatives geared toward this institutional priority.</p>	<p>Strengthen Partnerships with K-12 Schools in Petersburg and Ettrick. VSU is actively engaged in educational research and programming geared toward positively impacting school administrators, teachers, students and parents in its surrounding community. VSU Children's Defense Fund (CDF) Freedom Schools® is one of the initiatives geared toward this institutional priority.</p>	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Reallocation:	\$66,500	\$0	\$66,850	\$0	\$66,500	\$0	\$66,850	\$0			
3	Provide Affordable Access for Low-Income Students	1	Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	<p>Provide Affordable Access for Low-Income Students: VSU will provide affordable access by revamping admissions and financial aid awarding processes as well as increasing financial support for low-income students. The following strategies have been identified to support this priority:</p> <p>(1) Optimize the use of existing financial aid resources for students and improve enrollment application process for new students. (2) Increase financial support to help close the gap for low-income students.</p>	<p>Provide Affordable Access for Low-Income Students: VSU will provide affordable access by revamping admissions and financial aid awarding processes as well as increasing financial support for low-income students. The following strategies have been identified to support this priority:</p> <p>(1) Optimize the use of existing financial aid resources for students and improve enrollment application process for new students. (2) Increase financial support to help close the gap for low-income students.</p>	
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Incremental:	\$0	\$0	\$0	\$0							
			Savings:	\$0	\$0	\$0	\$0							
			Reallocation:	\$0	\$0	\$0	\$0							
			Incremental:	\$0	\$0	\$0	\$0							
			Savings:	\$0	\$0	\$0	\$0							
			Reallocation:	\$0	\$0	\$0	\$0							
			Incremental:	\$0	\$0	\$0	\$0							
			Savings:	\$0	\$0	\$0	\$0							
			Reallocation:	\$0	\$0	\$0	\$0							
			Incremental:	\$0	\$0	\$0	\$0							
			Savings:	\$0	\$0	\$0	\$0							
			Reallocation:	\$0	\$0	\$0	\$0							

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Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2018-2024)										Narrative	Narrative		
	Biennium 2018-2020 (7/1/18-6/30/20)													
	Strategies (Short Title)	VP Goal	Cost: Incremental, Savings, Reallocation										Information for 2018-19 and/or for Biennium 2020-2022 (7/1/20-6/30/22)	Information for 2019-20 and/or for Biennium 2022-2024 (7/1/22-6/30/24)
			2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)					
Total Amount			Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue					
			Incremental:	\$0	\$0	\$0	\$0							
			Savings:	\$0	\$0	\$0	\$0							
			Reallocation:	\$0	\$0	\$0	\$0							
			Incremental:	\$0	\$0	\$0	\$0							
			Savings:	\$0	\$0	\$0	\$0							
			Reallocation:	\$0	\$0	\$0	\$0							
			Incremental:	\$0	\$0	\$0	\$0							
			Savings:	\$0	\$0	\$0	\$0							
			Reallocation:	\$0	\$0	\$0	\$0							
			Incremental:	\$0	\$0	\$0	\$0							
			Savings:	\$0	\$0	\$0	\$0							
			Reallocation:	\$0	\$0	\$0	\$0							
			Total 2018-2020 Costs											
			Incremental (Included in Financial Plan line 61)	\$872,500	\$0	\$1,022,850	\$0	\$768,102	\$0	\$777,850	\$431,867			
			Savings	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			Reallocation	\$1,036,500	\$0	\$816,850	\$0	\$895,898	\$0	\$816,850	\$0			
			Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2018-2020 Biennium (Assuming No Additional General Fund)											
				2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)				
			Items	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue			
			Total Incremental Cost from Academic Plan¹	\$872,500	\$0	\$1,022,850	\$0	\$768,102	\$0	\$777,850	\$431,867			
			Increase T&R Faculty Salaries ²	\$554,042	\$254,859	\$554,042	\$254,859	\$0	\$0	\$323,725	\$168,337			
			T&R Faculty Salary Increase Rate ³	3.00%	3.00%	3.00%	3.00%			2.00%	2.00%			
			Increase Admin. Faculty Salaries ²	\$202,724	\$93,253	\$202,724	\$93,253	\$0	\$0	\$150,055	\$78,029			
			Admin. Faculty Salary Increase Rate	3.00%	3.00%	3.00%	3.00%			2.00%	2.00%			
			Increase Classified Staff Salaries ²	\$294,722	\$135,572	\$294,722	\$135,572	\$0	\$0	\$399,858	\$207,926			
			Classified Salary Increase Rate	3.00%	3.00%	3.00%	3.00%			4.00%	4.00%			
			Increase University Staff Salaries ²	\$0	\$0	\$0	\$0							
			University Staff Salary Increase Rate	0.00%	0.00%	0.00%	0.00%							
			Increase Number of Full-Time T&R Faculty ⁴ (\$)	\$0	\$0	\$0	\$0							
			Increase Number of Full-Time T&R Faculty ⁴ (FTE)	0	0	0	0							
			Increase Number of Full-Time Admin. Faculty ⁴ (\$)	\$0	\$0	\$0	\$0							
			Increase Number of Full-Time Admin. Faculty ⁴ (FTE)	0	0	0	0							
			Increase Number of Part-Time Faculty ⁴ (\$)	\$0	\$0	\$0	\$0							
			Increase Number of Part-Time Faculty ⁴ (FTE)	0	0	0	0							
			Increase Number of Classified Staff ⁴ (\$)	\$0	\$0	\$0	\$0							
			Increase Number of Classified Staff ⁴ (FTE)	0	0	0	0							
			Increase Number of University Staff ⁴ (\$)	\$0	\$0	\$0	\$0							
			Increase Number of University Staff ⁴ (FTE)	0	0	0	0							
			Library Enhancement ⁴ (\$)	\$0	\$0	\$0	\$0							
			Library Enhancement ⁴ (FTE)	0	0	0	0							
			Technology Enhancement ⁴ (\$)	\$0	\$201,239	\$0	\$228,772	\$1,305,578	\$568,515					
			Technology Enhancement ⁴ (FTE)	0	0	0	0							
			O&M for New Facilities ⁴ (\$)	\$130,841	\$66,467	\$130,841	\$66,467							
			O&M for New Facilities ⁴ (FTE)	0	0	0	0							
			Utility Cost Increase	\$0	\$0	\$0	\$0							
			NGF share of state authorized salary increase/bonus	\$0	\$0	\$0	\$0							
			Fringe/health insurance benefits increase	\$570,854	\$262,593	\$570,854	\$262,593	\$860,629	\$447,527	\$466,789	\$242,730			
			VRS increase	\$0	\$0	\$0	\$0							
			Additional In-State Student Financial Aid From Tuition Revenue	\$0	\$52,075	\$0	\$55,085							
			Others (Specify, insert lines below)	\$0	\$0	\$0	\$0							

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Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2018-2024)										Narrative	Narrative		
	Biennium 2018-2020 (7/1/18-6/30/20)					Cost: Incremental, Savings, Reallocation							Information for 2018-19 and/or for Biennium 2020-2022 (7/1/20-6/30/22)	Information for 2019-20 and/or for Biennium 2022-2024 (7/1/22-6/30/24)
	Strategies (Short Title)	VP Goal	2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)					
			Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue				
	Safety and Security Enhancement (Police radio upgrade)							\$645,700	\$282,435					
	Service Contract Increases							\$367,159	\$367,159					
	Promotion and Tenure Increases							\$75,000	\$75,000					
			\$0	\$0	\$0	\$0								
	Total Additional Funding Need					\$2,625,683	\$1,066,058	\$2,776,033	\$1,096,601	\$4,022,168	\$1,740,636	\$2,118,277	\$1,128,889	

- Notes:
- (1) Please ensure that these items are not double counted if they are already included in the incremental cost of the academic plan.
 - (2) If planned, enter the cost of any institution-wide increase.
 - (3) Enter planned annual faculty salary increase rate. Any salary increase entered here will be counted when calculating the gap to reach the 60th percentile in the future.
 - (4) Enter number of FTE change over the FY2018 level in appropriate columns.

Six-Year Plans - Part I (2018): 2018-20 through 2022-24

Virginia State University

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

Items	Revised																	
	2016-2017 (Estimated)		2017-2018 (Estimated)			2018-2019 (Planned)			2019-2020 (Planned)			2017-18 (Est.)	2018-2019 (Estimated)			2019-2020 (Planned)		
	Student Charge	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue
E&G Programs																		
Undergraduate, In-State	\$5,386	\$16,039,098	\$5,547	3.0%	\$16,625,246	\$5,713	3.0%	\$17,124,003	\$5,884	3.0%	\$17,637,723	\$16,591,138	\$5,769	4.0%	\$17,614,210	\$5,942	3.0%	\$18,153,820
Undergraduate, Out-of-State	\$15,916	\$16,678,741	\$16,393	3.0%	\$16,945,552	\$16,885	3.0%	\$17,453,919	\$17,392	3.0%	\$17,977,536	\$17,021,747	\$17,020	3.8%	\$17,030,915	\$17,509	2.9%	\$18,292,707
Graduate, In-State	\$7,804	\$2,475,226	\$8,038	3.0%	\$2,252,135	\$8,279	3.0%	\$2,319,699	\$8,527	3.0%	\$2,389,290	\$ 1,827,581	\$8,360	4.0%	\$2,791,613	\$8,611	3.0%	\$2,071,829
Graduate, Out-of-State	\$17,806	\$1,920,970	\$18,339	3.0%	\$1,448,496	\$18,869	3.0%	\$1,491,951	\$19,456	3.0%	\$1,536,709	\$ 1,813,509	\$19,044	3.8%	\$1,585,538	\$19,594	2.9%	\$1,632,809
Law, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%				%
Law, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%				%
Medicine, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%				%
Medicine, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%				%
Dentistry, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%				%
Dentistry, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%				%
PharmD, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%				%
PharmD, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%				%
Veterinary Medicine, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%				%
Veterinary Medicine, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0			%				%
Other NGF		\$934,403			\$1,190,000			\$1,190,000			\$1,190,000	\$ 1,129,040			\$1,190,000			\$1,190,000
Total E&G Revenue - Gross		\$38,048,438			\$38,461,429			\$39,579,572			\$40,731,258	\$38,383,015			\$40,212,276			\$41,341,165
Total E&G Revenue - Net of Financial Aid		\$31,757,840			\$31,925,119			\$32,991,187			\$34,087,788	\$31,617,315			\$33,615,249			\$34,744,138
E&G Revenue Used for Faculty Salary Increases		\$0			\$529,644			\$0			\$0	\$0		\$0				\$246,366
Average T&R Faculty Salary Increase Rate		0.00%			0.00%			0.00%			0.00%	0.00%		0.00%				2.00%
Auxiliary Program																		
Mandatory Non-E&G Fees																		
Undergraduate	\$3,086		\$3,179	3.0%		\$3,274	3.0%		\$3,372	3.0%		\$3,287	3.4%		\$3,385	3.0%		\$3,385
Graduate	\$3,086		\$3,179	3.0%		\$3,274	3.0%		\$3,372	3.0%		\$3,287	3.4%		\$3,385	3.0%		\$3,385
Law	\$0		\$0	%		\$0	%		\$0	%			%					
Medicine	\$0		\$0	%		\$0	%		\$0	%			%					
Dentistry	\$0		\$0	%		\$0	%		\$0	%			%					
PharmD	\$0		\$0	%		\$0	%		\$0	%			%					
Veterinary Medicine	\$0		\$0	%		\$0	%		\$0	%			%					
Total Auxiliary Revenue (ALL including room and board)		\$43,886,238			\$42,621,743			\$43,900,395			\$45,217,407	\$ 46,674,760			\$45,625,415			\$46,994,177
Total Tuition and Fees																		
Undergraduate, In-State	\$8,472		\$8,726	3.0%		\$8,987	3.0%		\$9,256	3.0%		\$9,056	3.8%		\$9,327	3.0%		\$9,327
Undergraduate, Out-of-State	\$19,002		\$19,572	3.0%		\$20,159	3.0%		\$20,764	3.0%		\$20,307	3.8%		\$20,894	2.9%		\$20,894
Graduate, In-State	\$10,890		\$11,217	3.0%		\$11,553	3.0%		\$11,899	3.0%		\$11,647	3.8%		\$11,996	3.0%		\$11,996
Graduate, Out-of-State	\$20,892		\$21,518	3.0%		\$22,163	3.0%		\$22,828	3.0%		\$22,331	3.8%		\$22,979	2.9%		\$22,979
Law, In-State	\$0		\$0	%		\$0	%		\$0	%		\$0	%		\$0	%		\$0
Law, Out-of-State	\$0		\$0	%		\$0	%		\$0	%		\$0	%		\$0	%		\$0
Medicine, In-State	\$0		\$0	%		\$0	%		\$0	%		\$0	%		\$0	%		\$0
Medicine, Out-of-State	\$0		\$0	%		\$0	%		\$0	%		\$0	%		\$0	%		\$0
Dentistry, In-State	\$0		\$0	%		\$0	%		\$0	%		\$0	%		\$0	%		\$0
Dentistry, Out-of-State	\$0		\$0	%		\$0	%		\$0	%		\$0	%		\$0	%		\$0
PharmD, In-State	\$0		\$0	%		\$0	%		\$0	%		\$0	%		\$0	%		\$0
PharmD, Out-of-State	\$0		\$0	%		\$0	%		\$0	%		\$0	%		\$0	%		\$0
Veterinary Medicine, In-State	\$0		\$0	%		\$0	%		\$0	%		\$0	%		\$0	%		\$0
Veterinary Medicine, Out-of-State	\$0		\$0	%		\$0	%		\$0	%		\$0	%		\$0	%		\$0
Student Financial Aid (Program 108)		\$6,290,598			\$6,536,310			\$6,588,385			\$6,643,470	\$6,765,700			\$6,597,027			\$6,597,027
Sponsored Programs (Program 110)		\$27,778,611			\$28,447,617			\$28,447,617			\$28,447,617	\$25,035,330			\$28,447,617			\$28,447,617
Unique Military Activities		\$0			\$0			\$0			\$0	\$0			\$0			\$0
Workforce Development		\$0			\$0			\$0			\$0	\$0			\$0			\$0
Other (Specify)		\$0			\$0			\$0			\$0	\$0			\$0			\$0

Six-Year Plans - Part I (2018): 2018-20 through 2022-24
Virginia State University

FINANCIAL AID PLAN

Note: If you do not have actual amounts for Tuition Revenue for Financial Aid by student category, please provide an estimate. If values are not distributed for Tuition Revenue for Financial Aid, a distribution may be calculated for your institution.

Allocation of Tuition Revenue Used for Student Financial Aid

***2016-17 (Estimated) Please see footnote below**

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$16,039,098	\$2,255,252	14.1%	\$2,255,252
Undergraduate, Out-of-State	\$16,678,741	\$3,786,507	22.7%	\$3,786,507
Graduate, In-State	\$2,475,226	\$151,545	6.1%	\$151,545
Graduate, Out-of-State	\$1,920,970	\$97,294	5.1%	\$97,294
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$37,114,035	\$6,290,598	16.9%	\$6,290,598
Total from Finance-T&F worksheet	\$38,048,438	\$6,290,598	16.5%	
In-State Sub-Total	\$18,514,324	\$2,406,797	13.0%	\$2,406,797

2017-18 (Planned)

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$16,625,246	\$2,343,342	14.1%	\$2,343,342
Undergraduate, Out-of-State	\$16,945,552	\$3,934,409	23.2%	\$3,934,409
Graduate, In-State	\$2,252,135	\$157,465	7.0%	\$157,465
Graduate, Out-of-State	\$1,448,496	\$101,094	7.0%	\$101,094
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$37,271,429	\$6,536,310	17.5%	\$6,536,310
Total from Finance-T&F worksheet	\$38,461,429	\$6,536,310	17.0%	
In-State Sub-Total	\$18,877,381	\$2,500,807	13.2%	\$2,500,807
Additional In-State	\$363,057	\$94,010	25.9%	\$94,010

2018-19 (Planned)

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$17,124,003	\$2,362,012	13.8%	\$2,362,012
Undergraduate, Out-of-State	\$17,453,919	\$3,965,755	22.7%	\$3,965,755
Graduate, In-State	\$2,319,699	\$158,719	6.8%	\$158,719
Graduate, Out-of-State	\$1,491,951	\$101,900	6.8%	\$101,900
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$38,389,572	\$6,588,386	17.2%	\$6,588,386
Total from Finance-T&F worksheet	\$39,579,572	\$6,588,385	16.6%	
In-State Sub-Total	\$19,443,702	\$2,520,731	13.0%	\$2,520,731
Additional In-State	\$566,321	\$19,924	3.5%	\$19,924
Additional In-State from Financial Plan		\$52,075	#DIV/0!	

2019-20 (Planned)

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$17,637,723	\$2,381,760	13.5%	\$2,381,760
Undergraduate, Out-of-State	\$17,977,536	\$3,998,912	22.2%	\$3,998,912
Graduate, In-State	\$2,389,290	\$160,046	6.7%	\$160,046
Graduate, Out-of-State	\$1,536,709	\$102,752	6.7%	\$102,752
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$39,541,258	\$6,643,470	16.8%	\$6,643,470
Total from Finance-T&F worksheet	\$40,731,258	\$6,643,470	16.3%	
In-State Sub-Total	\$20,027,013	\$2,541,806	12.7%	\$2,541,806
Additional In-State	\$583,311	\$21,075	3.6%	\$21,075
Additional In-State from Financial Plan		\$55,085	#DIV/0!	

* Please note that the totals reported here will be compared with those reported by the financial aid office on the institution's annual S1/S2 report. Since the six-year plan is estimated and the S1/S2 is "actual," the numbers do not have to match perfectly but these totals should reconcile to within a reasonable tolerance level. Please be sure that all institutional offices reporting tuition/fee revenue used for aid have the same understanding of what is to be reported for this category of aid.

Six-Year Plans - Part I (2018): FY2017-2018
Virginia State University
ECONOMIC DEVELOPMENT: CONTRIBUTIONS (HB515)

Requirement: As per § 23.1-306 (A) of the Code of Virginia each such plan and amendment to or affirmation of such plan shall include a report of the institution's active contributions to efforts to stimulate the economic development of the Commonwealth, the area in which the institution is located, and, for those institutions subject to a management agreement set forth in Article 4 (§ 23.1-1004 et seq.) of Chapter 10, the areas that lag behind the Commonwealth in terms of income, employment, and other factors.

Special Notes: The reporting period is FY18. The metrics serve as a menu of items that institutions should respond to as applicable and when information is available to them. Leave fields blank, if information is unavailable. Please note the narrative question at the bottom of the page. The response should be provided in a separate WORD or PDF document, as an attachment, if the Part II (Narrative) is not being updated.

Section A: Provide information for research and development (R&D) expenditures by source of fund with a breakdown by Science and Engineering (S&E) specific and non-S&E.

VA PLAN Strategy Reference	Section A: Research and Development (R&D) Expenditures by Source of Fund			
	Source of Funds	*S&E	Non S&E	Total
4.3	Federal Government	\$4,357,000	\$422,000	\$4,779,000
	State and Local Government		\$1,677,000	\$1,677,000
	Institution Funds		\$1,657,000	\$1,657,000
	Business		\$4,000	\$4,000
	Nonprofit Organizations		\$2,198,000	\$2,198,000
	All Other Sources		\$410,000	\$410,000
	Total	\$4,357,000	\$6,368,000	\$10,725,000
	* S&E - Science and Engineering			

Section B: Provide number and dollar value of grants, contracts and sub-agreements by discipline. If your institution prefers to report by industry, please contact Jean Mottley (jeanmottley@schev.edu) to assist with changes.

VA PLAN Strategy Reference	Section B: Grants, Contracts and Sub-Agreements by Discipline						
	Discipline	Category				Sub-agreements	
		Grants		Contracts		No.	\$ Value
4.3		No.	\$ Value	No.	\$ Value	No.	\$ Value
	Engineering		\$1,221,000				
	Physical Science		\$0				
	Environmental Science		\$0				
	Computer Science		\$81,000				
	Life Sciences		\$2,394,000				
	Psych/Social		\$0				
	Other Science		\$0				
	Non-Science and Engineering (non-S&E)		\$2,250,000				
	Total	0	\$5,946,000	0	\$0	0	\$0

Section C: For the following items, provide responses in appropriate fields. Insert an X for yes/no responses. Use Number/Amount field for other information. A Comments field has been provided for any special information your institution may want to provide.

VA PLAN Strategy Reference	Section C: General Questions	Yes	No	Number/Amount	Comments
4.1	1. Does your institution offer an innovation/ entrepreneurship/career-themed student living-learning community?		X		
4.1	2. Does your institution offer startup incubation/accelerator programs? If yes, please comment if people/companies external to the institution can access them and, if so, how.		X		
4.2	3. Does your institution offer maker-space? If yes, please comment if people/companies external to the institution can access it and, if so, how.		X		
4.2	4. Does your institution have an entrepreneurship center? If yes, please comment if people/companies external to the institution can access it and, if so, how.	X			
4.2	5. Does your institution have Entrepreneur Executive(s)-in-Residence?				
4.1	6. Number of students paid through externally funded research grants or contracts.				
4.1	7. Number of entrepreneurship degrees/ courses/programs (credit and noncredit) offered?				
4.1	8. Number of academic units that have courses/programs requiring a capstone project, experiential learning activities, or internships.				
4.1	9. Does your institution's tenure policy support commercialization? If yes, please provide brief explanation in comments section.		X		
4.2	10. Does your institution offer a seed fund that awards money to start-ups? If yes, please comment on whether it awards funding only to university-based start-ups or to the general public as well?		X		
4.2	11. Does your institution offer translational research and/or proof of concept funding? If yes, please provide dollar amount available in FY18 in the number/amount field.				
4.1	12. Does your institution offer continuing education programs to industry? If yes, please provide dollar value or headcount for such programs in the number/amount field.				

Section D: Provide information for research and commercialization grants by type, number, and dollar value with a breakdown by college and department. If additional rows are needed, please contact Jean Mottley (jeanmottley@schev.edu) to assist with changes.

VA PLAN Strategy Reference	Section D: Research and Commercialization Grants	No.	\$ Value	College	Department
4.3	SBIR - Small Business Innovation Research				
	STTR - Small Technology Transfer Research				
	CRCF - Commonwealth Research Commercialization Fund				
	*VBHRC - The Catalyst				
	Commonwealth Health Research Board				
	VRIF - Virginia Research Investment Fund				

*University must pay to be a member and collaborate with at least one other member university

Section E. The Intellectual Property (IP) section captures information on disclosure, patent, and licensing activities. It is divided into two tables. Table 1 captures information regardless of source of funds or nature of entity to whom IP is transferred. Table 2 is required by § 23.1-102 subdivision 2 of the Code of Virginia. It details assignment of IP interests to persons or nongovernmental entities and the value of externally sponsored research funds received during the year from a person or nongovernmental entity by the institution, any foundation supporting the IP research performed by the institution, or any entity affiliated with the institution. Information is sought on research that yields IP regardless of the project's intent. Information is sought about IP transferred as a result of either basic or applied research. The table captures separate aggregate data on entities that have a principal place of business in Virginia and those with a principal place of business outside of Virginia.

VA PLAN Strategy Reference	Section E: Part 1 - All Patent Activity for FY 2017-18	No.
4.2	1. Number of Intellectual Property disclosures received	
	2. Number of Provisional Patent Applications filed during the year	
	3. Number of Patent Applications filed during the year (by type)	
	Design	
	Plant	
	Utility	
	Total	0
	4. Total number of Patent Applications pending (by type)	
	Design	
	Plant	
	Utility	
	Total	0
	5. Number of Patents awarded during the year (by type)	
	Design	
	Plant	
Utility		
Total	0	

VA PLAN Strategy Reference	Section E: Part 2 - Other Information	Principal Place of Business in VA	Principal Place of Business outside VA
4.2	1. Value of funds from persons or nongovernmental entities to support intellectual property research	\$0	\$0
	2. Number of patents awarded during the year (by type) developed in whole or part from external projects funded by persons or nongovernmental entities:		
	a. Design Patent	0	0
	b. Plant Patent	0	0
	c. Utility Patent	0	0
	d. Total	0	0
	3. Number of assignments of intellectual property interests to persons or nongovernmental entities	0	0
	4. Total number of intellectual property licenses executed in FY 17-18	0	0
	5. Number of start-ups created through IP licensing in FY17-18	0	0
	6. Amount of licensing revenue in FY17-18 resulting from all intellectual property licenses	\$0	\$0
7. Number of jobs created as a result of university start-ups.	0	0	

Section F: These items are VCCS specific. Please provide responses in appropriate fields. A Comments field has been provided for any special information the VCCS may want to provide.

VA PLAN Strategy Reference	Section F: General Questions - VCCS Specific	Number	Value	Comments
4.1	1. Number and value of federal, state or private grant resources to support development of, or access to, training programs leading to workforce credentials, certifications and licensures.			
	2. Number of training programs leading to workforce certifications and licensures.			
	3. Number of students who earned industry recognized credentials stemming from training programs.			
	4. Number of industry-recognized credentials obtained, including certifications and licenses.			
	5. Number of Career/Technical Education certificates, diplomas and degrees awarded that meets regional workforce needs.			

NARRATIVE REQUIREMENT:

Contributions to Economic Development – Describe the institution’s contributions to stimulate the economic development of the Commonwealth and/or area in which the institution is located. *If applicable*, the information should include:

- a. University-led or public-private partnerships in real estate and/or community redevelopment.
- b. State industries to which the institution’s research efforts have direct relevance.
- c. High-impact programs designed to meet the needs of local families, community partners, and businesses.
- d. Business management/consulting assistance.

VIRGINIA STATE UNIVERSITY
Petersburg, Virginia 23836



Part II: 2018 Six-Year Plan Narrative (Updated July 2018)

A. Institutional Mission

The Virginia State University Mission Statement was reviewed and revised in 2013/2014.

Virginia State University, a public, comprehensive 1890 Land Grant institution and historically black college/university, is committed to the preparation of a diverse population of men and women through the advancement of academic programs and services that integrate instruction, research, extension and outreach. The University endeavors to meet the educational needs of students, graduating lifelong learners who are well equipped to serve their communities as informed citizens, globally competitive leaders, and highly effective ethical professionals.

B. Six-Year Plan Strategies

Virginia State University demonstrates its commitment to the preparation of a diverse population of men and women through the advancement of academic programs and services that integrate instruction, research, extension and outreach. The university faculty, staff and administrators have engaged in the development of a six-year plan that includes a number of strategies and initiatives to meet the University's four strategic priorities. The first three priorities are: **1) improve student academic and career success; 2) strengthen partnerships with K-12 schools in Petersburg and Ettrick; and 3) provide affordable access by increasing financial support and awards for all students.** The strategies presented in this six-year plan are aligned with Virginia State University's 2014-2020 Strategic Plan and embedded in the four goals associated with the Statewide Strategic Plan (SSP) for Higher Education.

Statewide Strategic Plan Goals:

- Goal 1: Provide Affordable Access for All
- Goal 2: Optimize Student Success for Work and Life
- Goal 3: Drive Change and Improvement through Innovation and Investment
- Goal 4: Advance the Economic and Cultural Prosperity of the Commonwealth and its regions

Priority 1: Improve Student Academic and Career Success

STATE GOAL: 1 Provide Affordable Access for All (1.3 and 1.4)

STATE GOAL: 2 Optimize Student Success for Work and Life (2.1., 2.2., 2.3 and 2.4)

Out in Four Program (OFP): The following are the main aims of OFP:

- a. Reduce the average time to degree to 4.5 years
- b. Increase retention rate to 78% (Current Rate 74%)
- c. Increase overall graduation rate to 47% (Current Rate 44%)

OFP represents the catalyst for a cultural change at VSU, specifically, directing student focus toward preparation for their post-baccalaureate endeavors as life-long learners — entering the workforce or their graduate education. As part of the implementation strategy one of the major initiatives identified by the University is the Supplemental Instruction (SI) Program. The SI program is an academic support model that utilizes peer assisted study sessions and has proven successful in institutions of varying size, locations and organizational structure. A request was made for 320,000 for 2018-19 and 2019-20. The specific allocations are outlined below.

- 1. **Supplemental Instruction:** In the fall of 2017, VSU will implement a SI program and target high-risk STEM courses in an effort to improve academic success and increase the number of graduates in the STEM disciplines. The SI program is an academic support model that utilizes peer assisted study sessions and has proven successful in institutions of varying size, locations and organizational structure. Benefits that SI provides includes an efficient use of study time and a non-remedial image while offering academic support to all students enrolled in historically difficult subjects.

Item	FY 2019	FY 2020
1. Supplemental Instructor Supervisor	\$ 65,000	\$ 65,000
2. Supplemental Instructor	\$ 45,000	\$ 45,000
3. Staff	\$ 35,000	\$ 35,000
4. Training	\$ 15,000	\$ 15,000
5. Peer Mentors (40 Math/40 Biology)	<u>\$160,000</u>	<u>\$160,000</u>
Total	\$320,000	\$320,000

Although the institution did not receive full funding for this initiative, the SI program is viewed as both necessary and essential for student success. Thus utilizing tuition and grant funds, the program will be modified appropriately. The revised support staff and funding are outlined below. It replaces the table above.

Item	FY 2019	FY 2020
1. Departmental Faculty will serve as Supplemental Instructor Supervisor	0	0
2. Training	\$15,000	\$15,000
3. Peer Mentors (10 Math/20 Biology)	<u>\$60,000</u>	<u>\$60,000</u>
Total	\$75,000	\$75,000

2. Student Success Collaborative (SSC) Campus Module

Virginia State University will enter into an agreement with the Education Advisory Board's (EAB) Student Success Collaborative (SSC) during the fall 2017 Semester. EAB's SSC combines technology, consulting, and best practice research to help the institution make use of student data to improve retention and graduation rates. At the core of SSC is a proprietary predictive model that identifies at-risk students as well as analytics engine that isolates systemic barriers to degree completion. To complement the predictive model, SSC provides advisors and other student success specialists with powerful communication and workflow tools to transform insight to action and administrators with customized change management guidance to support institutional transformation. With SSC, VSU can identify, reach, and monitor students at scale while accessing rich data to measure intervention effectiveness. Historical data will be leveraged to generate accurate and actionable risk assessments for each student at VSU. Predictive algorithms generate individualized recommendations that help students understand what steps are necessary to increase their likelihood of graduation.

Item	FY 2019	FY 2020
Student Success Collaborative Initiation and Implementation	\$220,000	\$150,000

- 3. Academic Center for Excellence:** In the fall semester of 2016, VSU established a new comprehensive academic-support entity called the Academic Center for Excellence (ACE). Conceptually, this initiative is the transformation of the Office of Student Affairs to a co-curricular hub. It is designed to fully centralize and transform academic and student support entity that fully integrates curricular, co-curricular, and extra-curricular activities to include the academic advising/counseling, tutoring, and the first-year experience, Career Planning and Placement, the Library/Information Commons, Freshman Orientation, Student Activities, and the new VSU Advance Program in a single facility under the leadership of a Vice President for Student Support and Engagement. The annual operating budget for the Center is \$1 million.
- 4. Agricultural Education Undergraduate 2+2 Degree Program:** The agricultural industry continues to be Virginia's largest private industry, contributing \$52 billion annually to the state's economy and employing nearly 311,000 people in the Commonwealth. When the employment and value-added impact of agriculture and forestry are considered, they make up 8.1 % of the Commonwealth's total gross domestic product. With an industry so vitally

important to the citizens of Virginia, there is a need to have a competent secondary agricultural education teaching force in place to prepare tomorrow's agricultural leaders. Virginia currently has 300 secondary agricultural education programs, with the number of programs continuing to need licensed agricultural educators prepared to enter the field. Further, less than 2% of Virginia agricultural educators are African American and/or Hispanic, supporting the need for greater diversity amongst the pool of trained and qualified teachers.

Virginia State University has committed to re-launching its undergraduate degree program to help produce a more diverse pool of agricultural educators in VA. Currently, VSU is the only public university in Virginia that offers a B.S. Degree in Agriculture with a minor in Secondary Education. With dedicated faculty in the College of Agriculture to effectively recruit, teach and retain students, VSU is positioned to become the premier university for preparing licensed agricultural educators for the state of Virginia.

Virginia State University would like to develop a 2+2 Agricultural Education Certification. As such, VSU will request consideration from the Virginia General Assembly for 2 full time equivalents (FTE's) to hire 2 agricultural education faculty at VSU. We will also request \$236,000 to support the associated salary and benefits. The requested faculty are needed to:

1. Develop online sections of existing agricultural education licensure courses at Virginia State University to accommodate virtual agricultural education learners.
2. Create an onsite arrangement of short summer intersession courses to allow students to complete the laboratory sections of technical agriscience courses, while concurrently completing the lecture components online.
3. Develop articulation agreements with Virginia's Community Colleges, and create a seamless flow between the Associate's and Bachelor's Degree completion.
4. Recruit and retain students in the program.
5. Develop a consortium of secondary agricultural education programs that will serve as student teaching centers for virtual agricultural education teaching candidates in their respective localities.

The goal of the 2+2 Agricultural Education Certification is to offer the majority of the Agricultural Education courses online. The online component of the program will be available to students housed both on campus as traditional students, as well as those who matriculate into the program with associate degrees from community colleges. While courses in the program will require some on-campus visits, the majority of the program, approximately 95% will be made available online. The current B.S. Degree program in Agriculture is 125 hours, with coursework requirements in professional education, agricultural education, technical agricultural science, and general education. The program will require students to complete a semester student teaching experience in a high school agricultural education program in their locality. Laboratory requirements in certain

technical agriscience courses will be satisfied through an arrangement of sessions conducted during summer school, in conjunction with online lecture components.

Virginia State University feels that receiving 2 FTE's from the Virginia General Assembly will allow VSU to establish articulation agreements with Virginia Community Colleges. These agreements will allow students from six Virginia Community Colleges, most with Horticulture Programs, to transfer associate degrees to Virginia State University and complete the Bachelor of Science in Agriculture; thus, allowing them to become agricultural education teachers in Virginia's public school system.

At the current faculty level, it has been very challenging to teach the agriscience courses students need to complete the degree. With dedicated faculty hired in the program, we will be able to greatly expand the program and graduate new professionals into the field. The proposed project is similar to the highly successful B.S. Degree Program in Agriculture Education at North Carolina A&T State University (NC A&T). NC A&T currently has 129 students enrolled and the demand for the program continues to increase each year. VSU feels it will have similar success, over-time, by offering the flexibility and creative approach through its online degree.

Item	FY 2019	FY 2020
Faculty salary and benefits	\$236,000	\$236,000

Priority 2: Strengthen Partnerships with K-12 Schools in Petersburg and Ettrick

STATE GOAL: 1 Provide Affordable Access for All (1.1; 1.2; 1.3)

STATE GOAL: 3 Drive Change and Improvement through Innovation and Investment (3.2)

Virginia State University is actively engaged in educational research and programming geared toward positively impacting school administrators, teachers, students and parents in its surrounding community. VSU Children's Defense Fund (CDF) Freedom Schools® is one of the initiatives geared toward this institutional priority.

- 1. Children's Defense Fund Freedom School:** The CDF Freedom Schools® program provides summer and after-school enrichment through a research based and multicultural curriculum that supports children and families through five essential components: high-quality literacy and character building enrichment; parent and family involvement; civic engagement and social action; intergenerational servant leadership development; and nutrition and health. In partnership with community based organizations, faith based institutions, schools, colleges and universities, juvenile detention centers, and municipalities, the CDF Freedom Schools program boosts student motivation to read, generates positive attitudes towards learning, and connects the needs of children and families to the resources in their communities. The model incorporates the totality of CDF's mission by fostering environments that support children and young adults to excel and believe in their ability to make a difference in themselves and in their families, schools, communities, country, and world with hope,

education and action. College students and recent graduates are trained as servant leader interns to deliver the Integrated Reading Curriculum at CDF Haley Farm. Since 1995, more than 137,000 K-12 children have had the CDF Freedom Schools experience and more than 16,000 college students and young adult staff have been trained to deliver this empowering model. In summer 2015, the CDF Freedom program trained more than 2,000 participants and partners served over 12,375 children at 189 program sites in 96 cities and 29 states (including Washington, D.C.).

Item	FY 2019	FY 2020
1. National Program Operating Fees (51-100 children)	\$ 42,050	\$ 42,750
2. Project Director	\$ 4,800	\$ 4,800
3. Site Coordinator	\$ 7,800	\$ 7,800
4. Leader Interns	\$ 27,000	\$ 27,000
5. Non-Personnel	<u>\$ 51,350</u>	<u>\$ 51,350</u>
Total	\$133,000	\$133,700

Priority 3: Provide affordable access by revamping admissions and financial aid awarding processes as well as increasing financial support for low-income students.

STATE GOAL: 1 Provide Affordable Access for All (1.1; 1.2; 1.3)

The implementation strategies below are identified to support this priority.

- 1. Optimize the use of existing financial aid resources for students and improve enrollment application process for new students.** The University seeks to maximize the impact of its' financial aid dollars through the development of highly customized, transparent and adaptable financial aid analytical tools. The University plans to develop and utilize such tools to get an early read on accepted student's likelihood to yield through the University. Advanced surveying techniques will be utilized and applicants will be identified for intensive follow-up. The use of these tools will allow the University to better focus on and follow-up with undecided students and to better understand the motivations of non-yielding applicants who ended up choosing a competitor. The University also intends to analyze its enrollment process from the earliest stages of aid-policy development through to the final stages of yield management. Customized financial aid models will be generated using analytic tools to assist the University in amending its existing financial aid policies as necessary.

The University also seeks to revamp its application process for new students. The revamped process will utilize a web-based application process to ensure an amicable experience for self-initiating applications to the University. The revamp will ensure more efficient data capture for all related interactions. Intensive digital media, email and paper campaigns will be utilized to build affinity with applicants and shepherd them successfully through the application submission process. The campaigns will invite high school seniors to apply using the new application process that is enriched with the University's core brand messaging and formatted to make students' experience of applying as peaceful as possible.

Item	FY 2019	FY 2020
Financial Aid Optimization and Improved Application Process	\$235,000	\$305,000

2. **Increase financial support to help close the gap for low-income students.** The University is seeking to increase its level of funding in the amount of \$9.2 million over a 2 year period to address the financial needs of its students. These funds will primarily be used to bridge the gap for our low-income students to help pay the cost of education and lower loan debt. The funds will also help keep these students on track to graduate within four years. Federal programs coupled with other state and university based financial aid programs are not sufficient, thus putting affordable higher education out of reach for most of our student population.

VSU has been forced to turn away prospective and returning students because they were unable to pay the cost of tuition, fees and other related educational cost. VSU's students pay a higher cost in student debt even though their parents are amongst Virginia's least able to pay. Thirty percent (30%) of families have expected contributions of \$0-\$1,000, meaning they have no means of contributing to their children's education. Thirty percent (30%) of the students come from families with incomes below the poverty level, as determined by the Department of Health and Human Services. Ninety percent (90%) receive some type of student financial aid and 70% receive Pell Grants. The barrier to college arising from decreased family income has been exacerbated by new parent loan program credit requirements that have rendered 60% of our families ineligible for the program.

Without sufficient levels of financial aid, students will be unable to complete their education on time or will be in danger of discontinuing their studies entirely. VSU continues to seek other sources of financial support for students through gifts, endowments, etc. Marketing and fundraising campaigns are ongoing to seek funding for student assistance that allows the University to provide support to students in need.

Item	FY 2019	FY 2020
Financial Aid Fund Gap	\$4,600,000	\$4,600,000

- C. **Financial Aid** – Financial Aid Offices, businesses and families have been effected by the economic downturn of the last five years. Unfortunately, the income of many families has decreased, but the change in average net price at public institutions has increased. Virginia State University (VSU) is losing too many lower-income college students because they do not have the funds to attend college. VSU students pay a higher cost in student debt even though their parents are among Virginia's least able to pay. Approximately 60% of the students whose parents applied for PLUS loans did not qualify.

The barriers that low income and minority students face in financing a postsecondary education is monumental. To mitigate the impact of tuition and fee increases on our low-

income and middle-income students and their families, VSU offers the following tuition generated financial aid: University In-state Grant (based on income), STEM Scholarships, Institutional Work-Study Program and the Low Income Families with Talented Students (LIFTS) Program. To qualify for the LIFTS Program, a student's family income must be below the federal poverty level and based on family size. The program is offered to our Presidential, Provost and University Scholars with a cumulative 3.00 GPA or higher. This proposed financial aid program would meet 100% of a student's demonstrated financial need with scholarship and grant assistance and limit debt to 25% of Virginia State University's in-state cost of attendance over four years.

D. Evaluation of Previous Six-Year Plan –

E. Tuition Rate Increases – The FY 2019 actual tuition increase was 4%. This was an increase over the 3% that was reported in the Six Year Plan in July 2017. The 4% increase was needed to fund the university's portion of health insurance increases for employees, technology enhancements and other projects partially funded by Chapter 2. The tuition increase is projected to remain unchanged from the original Six-Year Plan at 3% for FY 2020. The 3% will be needed to fund the proposed salary increases, health insurance increases and the Six-Year Plan first strategy.

F. Contributions to Economic Development - Virginia State University is committed to the economic development of the Petersburg-Ettrick community in particular, and the Commonwealth at large. The plans for economic development are comprised into three distinct areas, public education, community programs and entrepreneurial opportunities.

1. K-12 and STEM education –

- Wallace foundation grant (Phase 2 \$1.8 million) funded by the Department of Education (DoE). This grant is utilized to train area principals and superintendents, for the effective development of educational resources within the area school systems.
- We have developed a STEM education program through, our PK12 Grant (\$3.0 million) awarded by National Science Foundation (NSF). This externally funded opportunity develops pedagogical style, and various methodologies for underserved groups.

2. Community programs that promote development in the agricultural sector -

- Urban Agriculture Certificate Program sponsored by the VSU Department of Agriculture. Graduated twelve participates in 2018.
- VSU's Urban Agriculture Research Center is established in the heart of the Petersburg's community. Its mission is to develop techniques for sustainable urban agriculture within the region.

3. Entrepreneurial opportunities for the faculty, staff, and community -

Each of these grants are initially funded with \$100,000 of start-up funds, and if proof-of-concept is successful, an additional \$500,000 for product development.

- VSU plans submit at least one application for a SBIR (Small Business Innovation Research) proposal sponsored by United States Department of Agriculture (USDA), in the area Urban Agriculture Research Implementation.
- VSU plans to submit at least one application for a STTR (Small Business Technology Transfer) proposal sponsored by National Aeronautics and Space Administration (NASA), in the area of manufacturing of small satellites.

G. Capital Outlay – There are no capital projects submitted over the Six-Year Plan period that could have a significant impact on strategies, funding or student charges.