

**2019 SIX-YEAR PLAN: NARRATIVE****Agency 229****Virginia Cooperative Extension & Agricultural Experiment Station (VCE/VAES)****OVERVIEW:**

The totality of the six-year plan should describe the institution's goals as they relate to goals of The Virginia Plan for Higher Education, the Higher Education Opportunity Act of 2011 (TJ21) and the Restructured Higher Education Financial and Administrative Operations Act of 2005. The instructions under institutional mission and alignment to state goals, below, ask for specific strategies around four priority areas. Other sections will offer institutions the opportunity to describe additional strategies to advance institutional goals and state needs. *Please be as concise as possible with responses and save this narrative document with your institution's name added to the file name.*

**Section A. Institutional Mission, Vision, Goals, Strategies, and Alignment to State Goals:**

Provide a statement of institutional mission and indicate if there are plans to change the mission over the six-year period.

Provide a brief description of your institutional vision and goals over the next six years, including numeric targets where appropriate. Include specific strategies (from Part 3 – Academic-Financial Plan and Part 4 – General Fund Request) related to the following areas: (1) access and enrollment, particularly for underrepresented students; (2) retention, completion and time to degree; (3) affordability and funding; and (4) workforce alignment and retention of graduates. Strategies also can cross several state goals, notably those related to improved two-year and four-year transfer, and should be included here. If applicable, include a short summary of strategies related to research. The description of any strategy should be one-half page or less in length. Be sure to use the same short title as used in the Part 3 and Part 4 worksheets.

**RESPONSE:**

The Virginia Cooperative Extension and the Virginia Agricultural Experiment Station — the two organizations that make up Virginia Agency 229 — play integral roles in Virginia's land-grant system.

The mission of the Virginia Agricultural Experiment Station is to perform basic and applied research on agricultural, environmental, natural, and community resource issues related to the future needs of Virginia, the region, the nation, and the world.

The Virginia Cooperative Extension helps lead the engagement mission of Virginia Tech and Virginia State University, the commonwealth's land-grant universities. Building local relationships and collaborative partnerships, the VCE helps people put scientific knowledge to work through learning experiences that improve economic, environmental, and social well-being.

**Section B. Tuition and Fees Predictability Plans:** Provide information about the assumptions used to develop tuition and fee charges shown in PART 1. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary

**2019 SIX-YEAR PLAN: NARRATIVE****Agency 229****Virginia Cooperative Extension & Agricultural Experiment Station (VCE/VAES)**

charges to students based on the institution's mission, market capacity and other factors. Include information, if applicable, on tuition increase plans for program- and level-specific charges or on any other alternative tuition and fee arrangement.

**RESPONSE:**

Not applicable to this agency. The VCE/VAES is a General Fund agency which does not generate tuition revenue.

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

**RESPONSE:***General Fund Requests:***Background**

Promoting translational research and technological advancements will position the Commonwealth's Agriculture and Natural Resources sector for continued growth in an increasingly competitive global environment for commodities. The Agriculture and Natural Resources Initiative (ANRI) provides a strategic framework for the expansion of partnerships and collaboration with industry stakeholders to facilitate the deployment of new technologies and groundbreaking research to all corners of the Commonwealth.

As a component of the ANRI, the VCE/VAES hosted a Summit in Richmond in April 2018 including 120 leaders from the agriculture and natural resources industry, commodity groups, government, and Virginia's universities to discuss the issues hampering the continued growth of the ANR industry. A series of recommendations were developed at the conference. One of the recommendations of the Summit was to improve the capacity of the VCE/VAES in translational research and innovation in agriculture and natural resources by enhancing the visibility of faculty programs, promoting interdisciplinary translational research, actively engaging with the agriculture and natural resources industry, developing new research and technology innovation pipelines, and translating agricultural innovations into commercial opportunities.

An initial priority of the ANRI initiative is the development of a "**SmartFarm Innovation Network Initiative**", a network of 12 interconnected locations—the Blacksburg campus and 11 Agricultural Research and Extension Centers (ARECs), where the technologies of tomorrow are being developed, tested, and implemented today. The network covers a range of locations that capitalize on their proximity to ANR industries around the commonwealth and leverage the state's geographic diversity. The vision of the SmartFarm Innovation Network Initiative is to build a network of interconnected technology centers to spark a new ANR economy. The network will capitalize on the broad distribution of VCE unit offices to connect new technologies and expertise to the local level. The SmartFarm Innovation Network will be a portal into the expertise that

**2019 SIX-YEAR PLAN: NARRATIVE****Agency 229****Virginia Cooperative Extension & Agricultural Experiment Station (VCE/VAES)**

Virginia Tech has to offer, as well as a platform for collaboration that turns ideas into action. The initiative will fuel the workforce that is needed to drive the new ANR economy and will introduce new ideas to leverage technology in the field and forest lands.

This initiative will rely upon a consortium of industry partners that will engage in communicating the needs of industry, provide and facilitate financial support to conduct translational research and extension programs, and assist with the development and commercialization of new technologies. Industry support will be focused on needs identified at the Summit and prioritized by consortium partners, based on the agency's strengths and core expertise.

There is a need to develop and maintain world-class programs in order to attract industry to engage with and invest in VCE/VAES programs. Thus, it is critical that state funding be available to enhance the capability of the agency to deliver expertise and training on the rapidly developing products and technologies at laboratories on campus and at ARECs across the commonwealth. Providing the expertise and training to utilize and disseminate that technology will directly benefit the state's agricultural and natural resources economy as well as the health and vitality of our communities. Maintaining state-of-the-art technologies, broadband connectivity, IT and technological expertise and capability requires base resources that can be leveraged to provide continuous access to new and advanced technology.

To realize the vision of the ANRI, Agency 229 submits the following General Fund requests:

1) **Expand and Enhance the Information Technology Infrastructure of the Agency's Facilities Across the Commonwealth**

A critical priority of the ANR initiative is the proposed SmartFarm Innovation Network. To facilitate the development of this network of interconnected technology centers in ANR industries, the Blacksburg campus and 11 ARECs and Extension Centers are the hubs through which agricultural technology-based innovation will flow. In support of this vision, the IT infrastructure and technology at each location must be updated and annually maintained. Areas of need include:

- a. Bandwidth increases to AREC facilities to handle increased data transfer loads.
- b. Wireless capacity upgrades and expansion within facilities.
- c. Replacement of outdated building network wiring.
- d. External wireless access enhancements, including installation of towers equipped with real-time kinematic (RTK) positioning receivers to enhance the precision of position data derived from satellite-based positioning systems such as GPS.
- e. Audio/Video upgrades to enhance web and video conferencing capabilities to support effective communication and collaboration with industry and university partners.

2) **Advance Smart Farm Innovation Network Initiative – Equipment and Technology**

The SmartFarm Initiative requires progressive and innovative equipment to collect large and complex field and analytical data sets, efficiently analyze samples, interpret and visualize large data sets and share results and recommendations with growers and industry. These categories include:

**2019 SIX-YEAR PLAN: NARRATIVE****Agency 229****Virginia Cooperative Extension & Agricultural Experiment Station (VCE/VAES)**

- a. Smart sensors for detecting disease, stress in crops and animals, crop fertility needs, environmental conditions, virtual fencing technologies, and facial recognition.
- b. Autonomous systems for crop and animal management such as drones, robotics, LIDAR technologies, acoustic and visual technologies for pest management, and GIS.
- c. Precision farm equipment with advanced navigation systems such as planters, harvesters, and chemical applicators.
- d. Advance laboratory analytical equipment, rapid analysis, and advanced equipment for high throughput screening for crop and animal genomics studies, phenomics, metabolomics, and rapid genetic material selection for crops and animals.
- e. State-of-the-art acoustic and visual technologies for animal behavior and pest management studies.

**3) Advance Smart Farm Innovation Network Initiative – Personnel**

Rapid response to emerging and time-critical incidents for guiding industry and community decisions are contingent on highly qualified faculty and personnel having state-of-the-art infrastructure, facilities, equipment, and data-handling systems. Specific specialist positions have been identified in the current areas of need:

- a. Agricultural Data Analysis
- b. Animal Biosensors
- c. Nursery Crops/Turfgrass Entomology
- d. Autonomous Systems (Agronomic and Horticulture)
- e. Tree Fruits Specialty Crops
- f. Smart Food Packaging
- g. Rural and Community Economic Development
- h. Food Traceability
- i. Economic of Agriculture Technologies and Big Data
- j. Specialty Crops (hemp, small fruits)

In addition to these specialists, additional Extension Agents are needed in several communities across the commonwealth. Localities have identified specific areas of need, including:

- a. Agriculture & Natural Resources
- b. 4-H Youth Development
- c. Family and Consumer Sciences

**4) Enhance Market Competitiveness of Extension Agents Compensation**

The knowledge, experience, and relationships that Extension Agents develop during their tenure are extremely valuable to the Commonwealth. Current compensation levels, however, do not reflect this value as the current salary structure is uncompetitive with the starting salaries of Extension Agents in the thirteen-state Southern Region. In fact, a 2012 Segal Group compensation study found that starting salaries for Extension Agents were 14% to 15% below salaries for comparable jobs held by local area public sector and private sector employees.

**2019 SIX-YEAR PLAN: NARRATIVE****Agency 229****Virginia Cooperative Extension & Agricultural Experiment Station (VCE/VAES)**

Ensuring competitive compensation for hard-working Extension Agents across the Commonwealth will position the university to attract and retain the most qualified professionals. These agents will lead the Commonwealth's communities to success by providing opportunities for youth to become productive citizens, deliver programs that support food safety and security and health for Virginia's families, and promote and facilitate community viability.

*Other Budget Items:***1) Advance Faculty Salary Competitiveness to the 60<sup>th</sup> Percentile**

The success of the university is due in large measure to its outstanding faculty who are committed to excellence in education, research, and outreach. In a competitive, global marketplace that values human capital, the highest quality employees in the organization are constantly being recruited by peer institutions, industry, and research centers around the world. Attracting and retaining the caliber of faculty needed to maintain and improve upon existing success is becoming increasingly competitive. While compensation is only one factor that contributes to the university's ability to attract and retain the best faculty, it remains a major consideration. In addition, the replacement of faculty is far more expensive than the cost to retain those persons for whom the university has already invested significant time and resources. Maintaining an annual merit process that rewards top faculty for their efforts is fundamental to keeping pace with the market and mitigating turnover. The university plans to make limited progress by leveraging institutional nongeneral fund resources with General Fund resources.

**2) Increase Staff Salaries:**

Much like faculty, the slow pace of growth of staff compensation has negatively influenced retention and recruitment efforts at the agency, a trend likely to accelerate as the local labor market continues to tighten. Competitively compensating the hard-working staff at the agency is a key factor in ensuring a highly productive and innovative organization. This supports a multi-year strategy to position the university at the median of the competitive market, enabling the university to compete for talented staff that support continued university excellence.

**3) Operation & Maintenance of New Facilities:**

With new facilities coming on-line during the planning period, including the agency's Kentland improvements and the new Livestock Production & Poultry Research Facility, operation and maintenance support is a primary cost driver in the future budget. Facilities must be open year-round in order for the university to deliver its mission of providing programming for the citizens of the Commonwealth. Addressing operation and maintenance of facilities will ensure maximum facility service life and the prevention of building deficiencies.

**4) Nongeneral Fund for Current Operations**

In addition to known cost drivers in the agency's plan, the agency assumes that unknown and unavoidable costs will rise over time. These could include unfunded mandates, software contract escalation, health and safety cost increases, maintenance expenses, and other unforeseen cost drivers.

**Virginia Cooperative Extension & Agricultural Experiment Station (VCE/VAES)****5) Utility Cost Increases:**

Rising costs of contracts, utility service, internet connectivity for off-campus locations, and other mandated or required operating costs must be addressed to maintain the delivery of agency services to the citizens of the commonwealth.

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

**RESPONSE:** N/A

**Section E. Financial Aid:** TJ21 requires “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.” Virginia’s definitions of low-income and middle-income under TJ21 are based on HHS Poverty Guidelines. A table that outlines the HHS guidelines and the definitions is attached.

**RESPONSE:** N/A

**Section F. Capital Outlay:** Provide information on your institution’s top two Education and General Programs capital outlay projects, including new construction as well as renovations, that might be proposed over the Six-Year Plan period that could have a significant impact on strategies, funding, student charges, or current square footage. Do not include projects for which construction (not planning) funding has been appropriated.

**RESPONSE:**

The Virginia agriculture industry represents a significant portion of commerce for the Commonwealth. Virginia Tech’s Cooperative Extension/Agriculture Experiment Station agency provides critical production and operation research to advance and protect these industries. The profitability, and therefore the long-term sustainability, of these industries depend directly on the capacity of the agency to create and translate novel new technologies.

The Global Systems Sciences facility is the agency’s top priority and will foster active engagement with public and private partnerships working alongside faculty to provide training, research, and collaboration to support Virginia’s agriculture and food industries. The building brings together

**2019 SIX-YEAR PLAN: NARRATIVE****Agency 229****Virginia Cooperative Extension & Agricultural Experiment Station (VCE/VAES)**

land, air, food, water, and animal production initiatives with advanced technology modeling and computing resources to expand Virginia Tech's research expertise and advance productivity for Virginia's commercial growers and suppliers in the food supply and security industries.

The Livestock and Poultry Research Facilities, Phase II project, the agency's second priority, combines three distinct subprojects to target the facility needs of animal-based programming activities that sustain and advance the commonwealth's valuable agriculture industry. The three subprojects include renew animal-based facilities, renew and expand Center Woods facilities, and renew and expand Agricultural Research and Extension Centers (ARECs), Phase I. Chapter 759/2016 appropriated the first phase of this project, and the second phase is needed to complete the restoration of the university's animal-based research facilities.

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

**RESPONSE:** Restructuring opportunities are discussed in detail in the Agency 208 (University Division) submission.

**Section H. Performance Pilots (optional):** For this topic, any institution that wishes to include a Performance Pilot and provided notification by April 1 to relevant parties, should select one or more of the strategies presented in the institution's Academic and Financial plan (PART 3) and General Fund Request (PART 4) that constitute(s) "one innovative proposal" as defined in subsection F of § 23.1-306. Describe the proposal, the proposed performance measures and the requested authority or support from the Commonwealth.

**RESPONSE:** The university's IPPA is detailed in the Agency 208 submission.

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

**RESPONSE:**

The VCE/VAES was able to make measured progress towards the goals in the 2018 Six-Year plan submission. Unavoidable cost drivers and fixed cost increases continue to stress the agency. The agency appreciates inclusion of clarifying language on the fund split in Chapter 854, which sets the General Fund share at 95%. Due to the inability to increase nongeneral fund resources, the ability of the agency to continue to serve the citizens of the Commonwealth and address

**2019 SIX-YEAR PLAN: NARRATIVE****Agency 229****Virginia Cooperative Extension & Agricultural Experiment Station (VCE/VAES)**

emerging issues in the agricultural economy is almost entirely dependent upon General Fund support.

In spite of these challenges, the agency was successful in helping to attract industry to the Commonwealth, increasing agri-business productivity, producing award-winning research, enhancing food safety, and spinning off new discoveries. Among these efforts were the development of an inexpensive water-quality system that limits nitrogen and phosphorus output from entering the Chesapeake Bay, the eradication of predatory stink bugs that destroy sweet corn, grapes, and apple crops, food safety trainings for clients in food-processing companies, and the use of new technologies including drones to help Virginia farmers with issues ranging from detailed soil and field analysis to daily monitoring and health assessments of crops and animals.

Research and outreach programs conducted by the Virginia Cooperative Extension and Agricultural Experiment Station positively impact citizens on a daily basis. In addition to supporting research and industry, the VCE/AES and its more than 30,000 volunteers provided over 1,002,727 hours of service to communities in the commonwealth in FY17. Collectively, this agency provides a significant return on investment to the state as every \$1 of General Fund support generates an additional \$1.34 in economic impact. Enhancing state support of the Virginia Cooperative Extension and Agricultural Experiment Station activities is critical to maintaining the critical competitive and cultural advantages provided by the agency.

For more information, please see Agency 229 Matters:

[https://issuu.com/virginiatech/docs/agency-229-matters\\_9936c5c7e09d5d](https://issuu.com/virginiatech/docs/agency-229-matters_9936c5c7e09d5d)

**Section J. Economic Development Annual Report (Due October 1):** Describe the institution's contributions to stimulate the economic development of the Commonwealth and/or area in which the institution is located.

**RESPONSE:**

Virginia Tech's Cooperative Extension and Agricultural Experiment Station (Agency 229) division's economic development contributions are included within the Agency 208 submission.



**2019 SIX-YEAR PLAN: 2020-22 through 2024-26**

**Due: July 1, 2019**

**Institution:**

Virginia Tech Cooperative Extension & Agricultural Experiment Station
---

**Institution UNITID:**

Agency 229
------------

**Individual responsible for plan**

**Name:**

M. Dwight Shelton, Jr.
------------------------

**Email address:**

<a href="mailto:mdsir@vt.edu">mdsir@vt.edu</a>
--

**Telephone number:**

540-231-8775
--------------

**Alternate Contact:**

Tim Hodge
-----------

**Email address:**

<a href="mailto:thodge@vt.edu">thodge@vt.edu</a>
--

**Telephone number:**

540-231-0419
--------------

**Part 2: Tuition and Other Nongeneral Fund (NGF) Revenue**  
**Virginia Tech Cooperative Extension & Agricultural Experiment Station**

**Tuition and Fee Increases and Nongeneral Fund (NGF) Revenue Estimates Based on the Assumption of No New General Fund (GF)**

**Instructions:** Based on enrollment changes and other institution-specific assumptions, provide the total revenue for educational and general (E&G) programs, by student level and domicile. Provide other anticipated NGF revenue, tuition used for financial aid (Program 108) and anticipated non-E&G fee revenue for in-state undergraduates and then all other students. (Please do not alter the shaded cells that contain formulas.)

Items	2018-2019 (Estimated)	2019-2020 (Estimated)	2020-2021 (Planned)	2021-2022 (Planned)
	Total Revenue	Total Revenue	Total Revenue	Total Revenue
<b>E&amp;G Programs</b>				
Undergraduate, In-State	\$0	\$0	\$0	\$0
Undergraduate, Out-of-State	\$0	\$0	\$0	\$0
Graduate, In-State	\$0	\$0	\$0	\$0
Graduate, Out-of-State	\$0	\$0	\$0	\$0
Law, In-State	\$0	\$0	\$0	\$0
Law, Out-of-State	\$0	\$0	\$0	\$0
Medicine, In-State	\$0	\$0	\$0	\$0
Medicine, Out-of-State	\$0	\$0	\$0	\$0
Dentistry, In-State	\$0	\$0	\$0	\$0
Dentistry, Out-of-State	\$0	\$0	\$0	\$0
PharmD, In-State	\$0	\$0	\$0	\$0
PharmD, Out-of-State	\$0	\$0	\$0	\$0
Veterinary Medicine, In-State	\$0	\$0	\$0	\$0
Veterinary Medicine, Out-of-State	\$0	\$0	\$0	\$0
Other NGF	\$17,165,000	\$16,590,000	\$16,590,000	\$16,590,000
Total E&G Revenue - Gross	\$17,165,000	\$16,590,000	\$16,590,000	\$16,590,000
Total E&G Revenue - Net of Financial Aid	\$17,165,000	\$16,590,000	\$16,590,000	\$16,590,000

<b>Tuition used for Financial Aid (Pgm 108)</b>	\$0	\$0	\$0	\$0
---	-----	-----	-----	-----

<b>Non-E&amp;G Fee Revenue</b>				
In-State undergraduates	\$0	\$0	\$0	\$0
All Other students	\$0	\$0	\$0	\$0
Total non-E&G fee revenue	\$0	\$0	\$0	\$0

**Part 3: ACADEMIC-FINANCIAL PLAN**  
**Virginia Tech Cooperative Extension & Agricultural Experiment Station**

**Academic and Financial Plan**

**3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2020-2026)**

**Instructions for 3A:** In the column entitled "Academic and Support Service Strategies for Six-Year Period (2020-2026)," please provide short titles to identify institutional strategies associated with goals in the Virginia Plan. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2022-2026 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. If an institution wishes to include any information about FTEs or fringe benefit adjustments (using DPB's FY2020 start-up instructions available by the end of May), it should list them as strategies in the Academic Plan not the Financial Plan. Funding amounts in the first year should be incremental. However, if the costs continue into the second year, they should be reflected cumulatively. Additional rows for strategies must be added before the gray line. Please update total cost formulas if necessary. **ASSUME NO ADDITIONAL GENERAL FUND IN THIS WORKSHEET.**

Priority Ranking	SECTION A: ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2020-2026)								Description of Strategy	Two Additional Biennia		
	Biennium 2020-2022 (7/1/20-6/30/22)											
	Strategies (Short Title)	VP Goal	2020-2021			2021-2022					Concise Information for Each Strategy	Information for 2022- 2026
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue				
Agency has limited opportunity to generate incremental revenue. Please refer to GF Request tab for listing of initiatives seeking state support.				\$0	\$0	\$0	\$0	\$0	\$0			
	Total 2020-2022 Costs (Included in Financial Plan)	\$0	\$0	\$0	\$0	\$0	\$0					

**3B: Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2020-2022 Biennium**

**Instructions for 3B:** Complete the lines appropriate to your institution. As completely as possible, the items in the Academic Plan (3A) and Financial Plan (3B) should represent a complete picture of the institution's anticipated use of projected tuition revenues. For every strategy in 3A and every item in 3B of the plan, the total amount and the sum of the reallocation and tuition revenue should equal one another. Two additional rows, "Anticipated Nongeneral Fund Carryover" and "Nongeneral Fund Revenue for Current Operations" are available for an institution's use, if an institution cannot allocated all of its tuition revenue to specific strategies in the plan. Also, given the long standing practice that agencies should not assume general fund support for operation and maintenance (O&M) of new facilities, O&M strategies should not be included in an institution's plan, unless they are completely supported by tuition revenue. **Please do not add additional rows to 3B without first contacting Jean Huskey.**

Assuming No Additional General Fund							
Items	2020-2021			2021-2022			Amount From Tuition Revenue
	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	
<b>Total Incremental Cost from Academic Plan<sup>1</sup></b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>1</b> Increase T&R Faculty Salaries (\$)	\$60,750	\$60,750	\$0	\$121,640	\$121,640	\$0	\$0 <sup>(3)</sup>
T&R Faculty Salary Increase Rate(%) <sup>2</sup>	0.20%		0.20%	0.20%			0.20%
<b>1</b> Increase Admin. Faculty Salaries (\$)	\$33,304	\$33,304	\$0	\$66,684	\$66,684	\$0	\$0 <sup>(3)</sup>
Admin. Faculty Salary Increase Rate (%) <sup>2</sup>	0.20%		0.20%	0.20%			0.20%
Increase Classified Staff Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Classified Salary Increase Rate (%) <sup>2</sup>	0.00%		0.00%	0.00%			0.00%
<b>2</b> Increase University Staff Salaries (\$)	\$11,885	\$11,885	\$0	\$23,783	\$23,783	\$0	\$0 <sup>(4)</sup>
University Staff Salary Increase Rate (%) <sup>2</sup>	0.10%		0.10%	0.10%			0.10%
<b>3</b> O&M for New Facilities	\$709,629	\$709,629	\$0	\$1,331,006	\$1,331,006	\$0	\$0
Add'l In-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Add'l Out-of-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Nongeneral Fund Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>4</b> Nongeneral Fund for Current Operations	\$34,083	\$34,083	\$0	\$68,242	\$68,242	\$0	\$0
Library Enhancement	\$0	\$0	\$0	\$0	\$0	\$0	\$0
<b>5</b> Utility Cost Increase	\$500,000	\$500,000	\$0	\$1,000,000	\$1,000,000	\$0	\$0
<b>Total Additional Funding Need</b>	<b>\$1,349,651</b>	<b>\$1,349,651</b>	<b>\$0</b>	<b>\$2,611,355</b>	<b>\$2,611,355</b>	<b>\$0</b>	<b>\$0</b>

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) Represents the nongeneral fund cost (5%) of increasing faculty salaries 4.6% per year, targeting the 60th percentile of peer faculty salaries over six years.

**Part 4: General Fund (GF) Request**  
**Virginia Tech Cooperative Extension & Agricultural Experiment Station**

**Requesting General Fund Support**

**Instructions:** Indicate items for which you anticipate making a request for state general fund in the 2020-22 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, then describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 108 should be included here. If additional rows are added, please update the total costs formulas.

Priority Ranking	Initiatives Requiring General Fund Support						Notes
			Biennium 2020-2022 (7/1/20-6/30/22)				
	Strategies (Match Academic-Financial Worksheet Short Title)	VP Goal	2020-2021		2021-2022		
			Total Amount	GF Support	Total Amount	GF Support	
1			Expand and Enhance the information technology infrastructure of the agency's facilities across the Commonwealth	3, 4	\$3,000,000	\$3,000,000	\$630,000
2	Advance Smart Farm Innovation Network initiative - Equipment and Technology	3, 4	\$4,250,000	\$4,250,000	\$4,500,000	\$4,500,000	Equipment acquisition and refresh of \$4m per year, with incremental maintenance and service needs of \$250k per year.
3	Advance Smart Farm Innovation Network initiative - Personnel	3, 4	\$2,301,000	\$2,301,000	\$4,602,000	\$4,602,000	Addition of Specialists, Agents, and Program Educators to support Smart Farm Innovation Network initiative.
4	Enhance market competitiveness of Extension Agent compensation	4	\$1,680,000	\$1,680,000	\$1,680,000	\$1,680,000	Immediate support for addressing market competitiveness of Extension Agents across state.
			\$11,231,000	\$11,231,000	\$11,412,000	\$11,412,000	