

2019 SIX-YEAR PLAN: NARRATIVE

INSTITUTION: Virginia State University

Cooperative Extension and Agriculture Research Services (234)

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:

Cooperative Extension and Agriculture Research Services Agency of Virginia State University play an important role in Virginia's Land Grant System.

Mission: Virginia State University and Virginia Tech, a collaborated partnership that forms Virginia Cooperative Extension, enables people to improve their lives through research and education using scientific knowledge focused on the issues and needs of the citizens of the Commonwealth. In alignment with the university's mission, the College of Agriculture's mission is to improve the educational and socio-economic well-being of students, families and communities – focusing on excellence through integrated instruction, research and extension programs.

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 Universities four priorities, one of which is to **enhance the Land Grant Mission of Virginia State University**. The strategies presented in this six-year plan are aligned with Virginia State University's 2020-2025 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

Enhance the Land Grant Mission of Virginia State University.

STATE GOAL 4: Advance the Economic and Cultural Property of the Commonwealth and its Region (4.2; 4.3; 4.4; and 4.5)

- 1. Required State Match Shortfall** – As a federally designated 1890 Land-Grant Institution, Virginia State University receives Federal funding to support its efforts in Research and Extension activities. A requirement to receiving these funds is a 100% match from the state. The General Funding available consist of specific amounts required for programs in addition to the required state match for formula funding. Of the appropriation, \$392,107 is required for Striped Bass Research and \$394,000 for Small Farmer Outreach programs. The appropriation for Institutional Support (\$50,440) and Operation and Maintenance (\$568,014) also reduce the amount available for match purposes. The Operation and Maintenance cost for Agency 234 for FY 19 was \$636,265 in addition to \$23,273 in State fiscal cost and \$16,355 in insurance cost. All of these expenses have been recognized by the National Institute of Food and Agriculture (NIFA) to be unallowable expenses for the formula funding and required state match. In addition, when using the federal funds, Virginia State University is limited to paying employee benefits up to the federal guidelines, currently below those for employees of the Commonwealth. As such, those employees using these funds must be subsidized using VSU resources. These expenses above the five percent allowable by the federal government was \$182,190 in FY 18 with a similar amount being calculated in FY 19. Once the required activities are accounted for, the state match federal award of \$2,465,602 for Extension, \$2,885,301 for Evans Allen and the \$96,832 for McIntire Stennis is short \$1,461,956. These targeted uses restrict the Plan of Work activities that VSU may engage in. In order to fully address the state match requirement, VSU Agency 234 is requesting \$1,461,956 for fiscal year 2021, with a 5% increase for fiscal year 2022. The NIFA review of our finances made it clear that state match funds could not be used for activities outside of the Plan of Work. It has become apparent that the state match has not been met.
- 2. Urban Agriculture Certificate Program** - To help meet the demand for academically trained urban agriculture professionals, VSU's College of Agriculture began offering an Urban Agriculture Certificate Program in 2017. Designed for anyone charged with starting or managing an urban farm or anyone who wants to increase their marketability to do so, the course provides a curriculum rich in the science-based knowledge needed to successfully and safely grow produce in an urban environment. Courses include: plant propagation and nursery management, plant disease and pest management, sustainable soil management, greenhouse production (hydroponic and aquaponic), animal husbandry (chickens and rabbits), and more. All courses will be taught by Virginia State University (VSU) and Virginia Tech professors. Each of the 10 sessions include classroom work, plus hands-on lab and field work at VSU's Randolph Farm and the VSU Summerseat Urban garden project. Small class sizes allow for personalized attention for each student to master the foundational principles to plan, manage and profit from an urban farm business. The course is suitable even for those who have had gardening training before, such as Master Gardeners, as it will contribute to their continuing education credits. This strategy is a continuation from the previous Six-Year Plan.

- 3. Harding Street Indoor Urban Agriculture Outreach and Engagement Center** - Virginia State University is working to bring fresh food to Petersburg residents through the Harding Street Community Center. The indoor, urban farm opened in summer 2015, and is currently using indoor growing techniques to provide produce and fish to city residents, who will then be given the skills to start their own gardens. Harding Street continues to undergo renovations and expansion and now offers healthy food preparation and nutrition education courses on-site. As well, outdoor gardens have provided a mechanism to produce food for community residents. The Harding Street facility will incorporate cross discipline research areas that were in the 2018 Six Year Plan for the Center for Agriculture Research Enjoyment and Outreach (CAREO). The overarching goal of the Harding Street Indoor Urban Agriculture Outreach and Engagement Center is to demonstrate intensive indoor food production. This strategy is a continuation from the previous Six-Year Plan.
- 4. Specialty Crop Research**
The Agricultural Research Station (ARS) Plant Science Program and the Cooperative Agricultural Program strive to evaluate and promote new crops that will provide greater returns for farmers. Consumers are demanding food that enhances their health and protects them from chronic diseases. Specialty crops that can be grown in small areas but are profitable and are market oriented can meet such consumer demands. Faculty also strive to find new uses for plant products that increase the income of small farmers. The ARS has well-established research programs in the following areas: vegetable soybean/edamame, sorghum, tepary bean, pigeon pea, mung bean, and buckwheat. Cooperative Extension has well-established research programs in berry production, ginger, and intensive vegetable production. All are explored as potential alternative cash crops for former tobacco farmers in Virginia. Both ARS and Cooperative Extension continue to research and educate Virginia residents about new ways to produce and earn money from viable, marketable specialty crop production. This strategy is a continuation from the previous Six-Year Plan.
- 5. Hops Research to support Virginia Agribusiness Development** – In response to a growing craft beer industry and an increase in consumer demand for local products, ARS scientists are currently researching the growth of hops (*Humulus lupulus* L.) and other malt grains to be used in locally brewed beer. The Virginia Department of Agriculture and Consumer Services (VDACS) provided funds to construct a hops yard in 2015 and 2016. Scientists since then were able to secure external funds to expand the program. Trials are being run to explore the nutrient needs of locally grown hops and to identify varieties that show resistance to the pests and diseases found in Virginia's humid climate. This strategy is a continuation from the previous Six-Year Plan.
- 6. Industrial Hemp Research to support Virginia Agribusiness Development** - Virginia has joined 13 other states to establish an industrial hemp program aimed at exploring the cultivation of this plant as a source of income for farmers. VSU was one of three state universities (along with VT and James Madison University) who were approved to conduct research trials. On July 25, 2019 VSU will host its third annual Industrial Hemp Field Day. As of June 19, 2019, 216 people have registered to participate in this field day. Attendees will receive an update on the legislation governing industrial hemp production in the Commonwealth of Virginia as well as learn about the challenges and opportunities for cultivating this crop. This strategy is a continuation from the previous Six-Year Plan.
- 7. Small Farm Outreach to Small and Limited Resource Farmers** - The Virginia State University's Small Farm Outreach Program (SFOP) provides outreach, training, and technical assistance to more than 2,000 small, limited-resource, and socially disadvantaged farmers and

ranchers to improve the profitability and sustainability of farming enterprises. SFOP demonstration projects have helped farmers and students learn about the production of high value produce through cost-efficient and environmentally friendly techniques to maximize profits. This strategy is a continuation from the previous Six-Year Plan.

- 8. STEM Education through AgDiscovery and 4-H STEAM Programs** - The Agricultural Research Station and Cooperative Extension host the AgDiscovery Summer Enrichment Program for the eighth year. AgDiscovery is a USDA-APHIS-funded program for teens who are interested in agriculture and related sciences, and VSU is one of seventeen universities across the U.S. to host the AgDiscovery program. VSU's AgDiscovery program focuses on the animal, veterinary and food sciences. Each year teens, ages 14 to 17, apply for the sixteen slots in our program, all of which are full. Participants work closely with VSU faculty and staff, both on campus and at Randolph Farm, and participate in hands-on activities with our Aquaculture, Small Ruminant, and Food Science researchers. They take field trips to varied destinations such as consolidated labs, a zoo, a dairy farm, and food processing plants, all the while meeting and working with professionals from a variety of fields related to animal care, veterinary science and food science. During their time at VSU, the AgDiscovery participants experience a taste of college life by living in the dorms on campus and dining in Gateway Dining Hall. Cooperative Extension conducts extensive 4-H STEAM program throughout Virginia. This strategy is a continuation from the previous Six-Year Plan.
- 9. Agriculture Research Providing Experiential Learning Opportunities to Virginia State University Students** – ARS provides valuable experiential learning opportunities in food science, animal science, biotechnology, agronomy, and soil science for VSU undergraduate and graduate students. Student workers gain vital hands-on training, preparing them for graduate studies or to enter the job market. ARS faculty serve as undergraduate major advisors and as committee members for graduate student theses. This strategy is a continuation from the previous Six-Year Plan.
- 10. Small Ruminant Research and Outreach Program**
The growing goat meat industry is faced by a number of animal health challenges. Parasitic and other enteric diseases in young growing animals are among the top in health issues affecting the industry. Farmers in Virginia also face a shortage of affordable quality forage for their meat goats. To overcome this problem researchers at VSU are investigating various plant by products as a potential economical source of feed for goats. In addition, ARS scientists collaborate with a small ruminant extension faculty to increase producer knowledge and awareness on meat goat management (kid management, disease prevention, understanding and prevention of zoonotic diseases) by hosting workshops and field days. This strategy is a continuation from the previous Six-Year Plan.

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 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:

N/A

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:

N/A

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:

N/A

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:

N/A

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:

N/A

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:

- 1. Establishment of the Center for Agricultural Research, Engagement and Outreach (CAREO)** - In 2017, Virginia State University (VSU) established the Center for Agricultural Research, Engagement and Outreach (CAREO). The purpose of CAREO is to expand the impact of the 1890 Land Grant Mission of Virginia State University (VSU) through integrated research, educational outreach and university collaboration. Through CAREO, VSU increased university research and collaboration to support the national priorities of the United State Department of Agriculture's (USDA) National Institute of Food and Agriculture (NIFA) and priorities of the New Virginia Economy.
- 2. Urban Agriculture Certificate Program** - To help meet the demand for academically trained urban agriculture professionals, VSU's College of Agriculture began offering an Urban Agriculture Certificate Program in 2017. Designed for anyone charged with starting or managing an urban farm or anyone who wants to increase their marketability to do so, the course provided a curriculum rich in the science-based knowledge needed to successfully and safely grow produce in an urban environment. Courses included: plant propagation and nursery management, plant disease and pest management, sustainable soil management, greenhouse production (hydroponic and aquaponic), animal husbandry (chickens and rabbits), and more. All courses were taught by Virginia State University and Virginia Tech professors. VSU will continue this strategy in the 2020-2026 Six Year Plan.
- 3. Harding Street Indoor Urban Farm Research Center** - Virginia State University worked to bring fresh food to Petersburg residents through the Harding Street Community Center. The indoor urban farm opened in summer 2015, and is currently using indoor growing techniques to provide produce and fish to city residents, who were given the skills to start their own gardens. VSU will continue this strategy in the 2020-2026 Six Year Plan.

4. **Specialty Crops Research** – The ARS Plant Science Program and the Cooperative Extension Agriculture Program was responsive to new and upcoming markets, using traditional plant breeding methods and running field trials to create or determine the most suitable cultivars for the region's small farmers. VSU will continue this strategy in the 2020-2026 Six Year Plan.
5. **Hops Research to support Virginia Agribusiness Development** – ARS scientists researched the growth of hops (*Humulus lupulus* L.) Researchers also worked with local producers to outline their needs in regards to the harvest and processing of hops on a small scale. VSU will continue this strategy in the 2020-2026 Six Year Plan.
6. **Industrial Hemp Research to support Virginia Agribusiness Development** - In 2015, the Commonwealth of Virginia authorized institutions of higher education to grow industrial hemp for research purposes, opening the door for the ARS to investigate the production of this versatile crop. In 2017 and 2018, VSU hosted field days on Industrial Hemp for potential growers and processors. The field day provided a forum for potential growers, researchers, marketing experts and industrial hemp product users to discuss the future of the crop in Virginia and neighboring states. Critical information was shared on the challenges of growing industrial hemp, the available and potential markets for industrial hemp products, and crop processing feasibility to help farmers decide whether to consider growing the crop. VSU will continue this strategy in the 2020-2026 Six Year Plan.
7. **Small Farm Outreach to Small and Limited Resource Farmers (SFOP)** - Farmers received information on expanding local markets, farm loans and grants, and risk management. Producers learned about no-till production techniques and maximizing profits in minimal space. From the first harvest this year, SFOP has donated produce worth \$2,500 to 2 feeding programs in Petersburg and Richmond. VSU will continue this strategy in the 2020-2026 Six Year Plan.
8. **VSU CARES Dental/Health Clinic** - According to the Virginia Dental Association Foundation and the Virginia Health Care Foundation, an estimated 3.8 million Virginians do not have dental insurance. Sixty-nine (69) localities in the Commonwealth have no dental safety net provider. Of the 66 localities that do, many of the clinics operate on a part-time basis and are overwhelmed by the number of calls for help. Without access to affordable dental care, many people -- especially those who are low-income, underinsured, disabled or seniors -- are left to suffer pain, discomfort, and embarrassment with nowhere else to turn. VSU was not able to complete this strategy because of lack of funding.
9. **STEM Education through AgDiscovery Programs** - In July 2018, 36 participants took part in the 4-H leadership institute at Virginia State University learning leadership, citizenship, and healthy living practices. During their time at VSU, the AgDiscovery participants experienced a taste of college life by living in the dorms on campus and dining in Gateway Dining Hall. VSU will continue this strategy in the 2020-2026 Six Year Plan.
10. **Agriculture Research (ARS) Providing Experiential Learning Opportunities to Virginia State University Students** – Drawing from several departments on campus such as Biology, Chemistry, and the College of Engineering and Technology, the ARS employs between 25 and 40 students each year to work in laboratories or in the field. Each year the ARS hosts students working in the food science labs through the Dietetics Internship program. Students had

opportunities to conduct their own research and present their results to local, state and national research conferences. VSU will continue this strategy in the 2020-2026 Six Year Plan.

- 11. Farm Stars Initiative** - Extension faculty members have developed and implemented the Farm Star initiative for the 5th year in a row to provide students in the College of Agriculture with paid internship opportunities and experiential learning in the areas of production, harvesting and marketing/sale of agricultural products. Students get first-hand experiences on what it takes to be an entrepreneur by planning and running the annual farmers market at VSU's Randolph Farm. The student-run farmers market continues to generate more than \$5,000 annually in sales during the summer months.
- 12. Hospitality Management Bridge Summer Program** – VSU's Hospitality Management Program, in partnership with Hyatt Hotels & Resorts, offers a customized, interactive, informative program for selected high school students nationwide who are projected to seriously pursue careers in the field of Hospitality and Tourism Management. The overall objective is to expose participants to careers and opportunities to design and implement high quality products and services for guests in the hotel, lodging and broader hospitality areas. These areas include food & beverage management, theme parks, event planning, casinos, cruise lines and travel agencies. Participants will be exposed to the studies of marketing, accounting and finance, human resources and investment strategies through service models. Space in the summer bridge program is limited to 15 high school juniors or seniors with a 2.8 GPA or higher and evidence of community service.
- 13. Small Ruminants Program Facilities - Extension faculty** VSU provided hands-on training in conducting fecal egg counts and provided certification on use of the FAMACHA© eye scoring system to 21 sheep and goat producers and VCE agents. VSU has received a competitive grant from USDA in the amount of \$250,000 for designing and building a mobile slaughter processing unit at VSU to educate and enhance profitability of Virginia's small ruminant industry. VSU will continue this strategy in the 2020-2026 Six Year Plan.

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. If applicable, the information should include:

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

RESPONSE:

N/A

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

Due: July 1, 2019

Institution:

Institution UNITID:

Individual responsible for plan

Name:	Kevin Davenport, CFO; Adrian Petway, Budget Director
Email address:	kdavenport@vsu.edu ; apetway@vsu.edu
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**Part 1A: Tuition and Fees Predictability Plans for Institutions without Undergraduate Tuition Differentials
Virginia State University**

In-State Undergraduate Tuition and Fees Predictability Plans

Instructions: Provide no less than three years (the worksheet allows for four years based on the biennial budget structure) of planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the mission, market capacity and other factors. Plans shall include a range of tuitions based on available state resources, but must contain a scenario that includes the assumption of no new state general fund support (SCENARIO 1). Add scenarios and tables, if more are needed, and provide brief information about the assumptions for each scenario. Include more detailed information about assumptions used to calculate increases in Section B of the Narrative document. Include anticipated tuition and fee charges affecting first-year students. (Please do not alter the shaded cells that contain formulas.)

In-State Undergraduate Tuition and Mandatory E&G Fees

	2019-20	2020-21		2021-22		2022-23		2023-24	
	Charge	Charge	% Increase	Charge	% Increase	Charge	% Increase	Charge	% Increase
Scenario 1: No new GF			%		%		%		%
Scenario 2:			%		%		%		%
Scenario 3:			%		%		%		%

Assumptions for:

Scenario 2	
Scenario 3	

In-State Undergraduate Mandatory Non-E&G Fees

	2019-20	2020-21		2021-22		2022-23		2023-24	
	Charge	Charge	% Increase	Charge	% Increase	Charge	% Increase	Charge	% Increase
Scenario 1:			%		%		%		%
Scenario 2:			%		%		%		%

Assumptions for:

Scenario 1	
Scenario 2	

**Part 1B: Tuition and Fees Predictability Plans for Institutions with Undergraduate Tuition Differentials
Virginia State University**

In-State Undergraduate Tuition and Fees Predictability Plans

Instructions: Provide no less than three years (the worksheet allows for four years based on the biennial budget structure) of planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the mission, market capacity and other factors. Plans shall include a range of tuitions based on available state resources, but must contain a scenario that includes the assumption of no new state general fund support (SCENARIO 1). Add scenarios and tables, if more are needed, and provide brief information about the assumptions for each scenario. Include more detailed information about assumptions used to calculate increases in Section B of the Narrative document. Include anticipated tuition and fee charges affecting first-year students. For institutions that have differential tuition and fee charges by program or level, provide (a) anticipated tuition and fee charges for majority students; (b) a weighted average charge of all first-year students (with a detailed worksheet as attachment); and (c) additional spreadsheets with associated anticipated charges for all undergraduate students by program and level. (Please do not alter the shaded cells that contain formulas.)

In-State Undergraduate Tuition and Mandatory E&G Fees

	2019-20	2020-21		2021-22		2022-23		2023-24	
	Charge	Charge	% Increase	Charge	% Increase	Charge	% Increase	Charge	% Increase
Scenario 1: No new GF									
Majority First-Year Students			%		%		%		%
All First-Year Students			%		%		%		%
Scenario 2:									
Majority First-Year Students			%		%		%		%
All First-Year Students			%		%		%		%
Scenario 3:									
Majority First-Year Students			%		%		%		%
All First-Year Students			%		%		%		%

Assumptions for:

Scenario 2	
Scenario 3	

In-State Undergraduate Mandatory Non-E&G Fees

	2019-20	2020-21		2021-22		2022-23		2023-24	
	Charge	Charge	% Increase	Charge	% Increase	Charge	% Increase	Charge	% Increase
Scenario 1:			%		%		%		%
Scenario 2:			%		%		%		%

Assumptions for:

Scenario 1	
Scenario 2	

Part 2: Tuition and Other Nongeneral Fund (NGF) Revenue Virginia State University

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
E&G Programs				
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	\$0	\$0	\$0	\$0
Total E&G Revenue - Gross	\$0	\$0	\$0	\$0
Total E&G Revenue - Net of Financial Aid	\$0	\$0	\$0	\$0
Tuition used for Financial Aid (Pgm 108)	\$0	\$0	\$0	\$0
Non-E&G Fee Revenue				
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 State University

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.**

SECTION A: ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2020-2026)												
Priority Ranking	Strategies (Short Title)	VP Goal	Biennium 2020-2022 (7/1/20-6/30/22)						Description of Strategy	Two Additional Biennia		
			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				
1	Urban Agriculture Certificate Program	4.2, 4.3, 4.4, 4.5	\$10,500	\$10,500	\$0	\$10,500	\$10,500	\$0	To help meet the demand for academically trained urban agriculture professionals, VSU's College of Agriculture began offering an Urban Agriculture Certificate Program in 2017. (Page 2-3)	To help meet the demand for academically trained urban agriculture professionals, VSU's College of Agriculture began offering an Urban Agriculture Certificate Program in 2017. (Page 2-3)		
2	Harding Street Indoor Urban Agriculture Outreach and Engagement Center	4.2,4.3,4.4,5	\$349,000	\$349,000	\$0	\$349,000	\$349,000	\$0	Virginia State University is working to bring fresh food to Petersburg residents through the Harding Street Community Center. Incorporated in this effort are the goals and objective of CAREO in the 2018 Six Year Plan. (Page 3)	Virginia State University is working to bring fresh food to Petersburg residents through the Harding Street Community Center. Incorporated in this effort are the goals and objective of CAREO in the 2018 Six Year Plan. (Page 3)		
3	Specialty Crops Research	4.2,4.3,4.4, 4.5	\$31,500	\$31,500	\$0	\$31,500	\$31,500	\$0	The Agricultural Research Station (ARS) Plant Science Program and the Cooperative Extension Agriculture Program are responding to new and upcoming markets, using traditional plant breeding methods and running field trials to create or determine the most suitable cultivars for the region's small farmers. (Page 2)	The Agricultural Research Station (ARS) Plant Science Program and the Cooperative Extension Agriculture Program are responding to new and upcoming markets, using traditional plant breeding methods and running field trials to create or determine the most suitable cultivars for the region's small farmers. (Page 2)		
4	Hops Research to support Virginia Agribusiness Development	4.2,4.3,4.4, 4.5	\$15,750	\$15,750	\$0	\$15,750	\$15,750	\$0	In response to a growing craft beer industry and an increase in consumer demand for local products, ARS scientists are currently researching the growth of hops (<i>Humulus lupulus L.</i>) and other malt grains to be used in locally brewed beer. (Page 3)	In response to a growing craft beer industry and an increase in consumer demand for local products, ARS scientists are currently researching the growth of hops (<i>Humulus lupulus L.</i>) and other malt grains to be used in locally brewed beer. (Page 3)		
5	Industrial Hemp Research to support Virginia Agribusiness Development	4.2,4.3,4.4, 4.5	\$21,000	\$21,000	\$0	\$21,000	\$21,000	\$0	In 2015, The Commonwealth of Virginia authorized institutions of higher education to grow industrial hemp for research purposes. (Page 3)	In 2015, The Commonwealth of Virginia authorized institutions of higher education to grow industrial hemp for research purposes. (Page 3)		
6	Small Farm Outreach to small and limited-resource farmers	4.2,4.3,4.4, 4.5	\$94,500	\$94,500	\$0	\$94,500	\$94,500	\$0	The Virginia State University's Small Farm Outreach Program provides outreach, training, and technical assistance to small, limited-resource, and socially disadvantaged farmers and ranchers to improve the profitability and sustainability of farming enterprises. (Page 3-4)	The Virginia State University's Small Farm Outreach Program provides outreach, training, and technical assistance to small, limited-resource, and socially disadvantaged farmers and ranchers to improve the profitability and sustainability of farming enterprises. (Page 3-4)		
7	STEM Education through AgDiscovery and 4-H STEAM Programs	4.2	\$52,500	\$52,500	\$0	\$52,500	\$52,500	\$0	The Agricultural Research Station and Cooperative Extension host the AgDiscovery Summer Enrichment Program for the eighth year. AgDiscovery is a USDA-APHIS-funded program for teens who are interested in agriculture and related sciences. Cooperative Extension also conducts extensive 4-H STEAM Programs throughout Virginia. (Page 4)	The Agricultural Research Station and Cooperative Extension host the AgDiscovery Summer Enrichment Program for the eighth year. AgDiscovery is a USDA-APHIS-funded program for teens who are interested in agriculture and related sciences. Cooperative Extension also conducts extensive 4-H STEAM Programs throughout Virginia. (Page 4)		
8	Agriculture Research Providing Experiential Learning Opportunities to Virginia State University Students	4.2	\$78,750	\$78,750	\$0	\$78,750	\$78,750	\$0	ARS provides valuable experiential learning opportunities in food science, animal science, biotechnology, agronomy, and soil science for VSU undergraduate and graduate students. (Page 4)	ARS provides valuable experiential learning opportunities in food science, animal science, biotechnology, agronomy, and soil science for VSU undergraduate and graduate students. (Page 4)		
9	Small Ruminants Program Facilities	4.2,4.3,4.4, 4.5	\$624,363	\$624,363	\$0	\$624,363	\$624,363	\$0	VSU conducted a report in 2016 to assess the current condition of the existing structures used by the Small Ruminant Program, which includes hair sheep and meat goats. They determined the feasibility of developing/reconstructing new goat facilities. VSU would like to establish a new 2,000 SF Goat facility and replace the existing mechanical and minor structural items in the current facility. (Page 4)	VSU conducted a report in 2016 to assess the current condition of the existing structures used by the Small Ruminant Program, which includes hair sheep and meat goats. They determined the feasibility of developing/reconstructing new goat facilities. VSU would like to establish a new 2,000 SF Goat facility and replace the existing mechanical and minor structural items in the current facility. (Page 4)		
			\$0	\$0	\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0	\$0	\$0				

Part 3: ACADEMIC-FINANCIAL PLAN

Virginia State University

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.**

SECTION A: ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2020-2026)										
Priority Ranking	Strategies (Short Title)	VP Goal	Biennium 2020-2022 (7/1/20-6/30/22)						Description of Strategy	Two Additional Biennia
			2020-2021			2021-2022				
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		
			Concise Information for Each Strategy			Information for 2022- 2026				
	Total 2020-2022 Costs (Included in Financial Plan 'Total Additional Funding Need')		\$1,277,863	\$1,277,863	\$0	\$1,277,863	\$1,277,863	\$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.**

Items	2020-2021			2021-2022		
	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue
Assuming No Additional General Fund						
Total Incremental Cost from Academic Plan¹	\$1,277,863	\$1,277,863	\$0	\$1,277,863	\$1,277,863	\$0
Increase T&R Faculty Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0
T&R Faculty Salary Increase Rate(%) ²	0.00%		0.00%	0.00%		0.00%
Increase Admin. Faculty Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0
Admin. Faculty Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%
Increase Classified Staff Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0
Classified Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%
Increase University Staff Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0
University Staff Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%
O&M for New Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Add'l In-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0
Add'l Out-of-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Nongeneral Fund Carryover	\$0	\$0	\$0	\$0	\$0	\$0
Nongeneral Fund for Current Operations	\$0	\$0	\$0	\$0	\$0	\$0
Library Enhancement	\$0	\$0	\$0	\$0	\$0	\$0
Utility Cost Increase	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Funding Need	\$1,277,863	\$1,277,863	\$0	\$1,277,863	\$1,277,863	\$0

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.

**Part 4: General Fund (GF) Request
Virginia State University**

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	Required State Match Shortfall	4.2,4.3, 4.4,4.5	\$1,461,956	\$1,461,956	\$1,535,054	\$1,535,054	To satisfy a true match of Federal Funding; ex., offsetting VRS and Operation and Maintenance cost. (Page 2)
			\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	
			\$1,461,956	\$1,461,956	\$1,535,054	\$1,535,054	

Part 5: Financial Aid Plan
Virginia State University

FINANCIAL AID PLAN

Instructions: Provide a breakdown of the projected source and distribution of tuition and fee revenue redirected to financial aid. To ensure compliance with the state prohibition that in-state students not subsidize out-of-state students and to provide the review group with a scope of the strategy, projections must be made for each of the indicated categories. Please be aware that this data will be compared with similar data provided by other institutional offices in order to ensure overall consistency. (Please do not alter shaded cells that contain formulas.)

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

*2018-19 (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	\$0	\$0	%	\$0
Undergraduate, Out-of-State	\$0	\$0	%	\$0
Graduate, In-State	\$0	\$0	%	\$0
Graduate, Out-of-State	\$0	\$0	%	\$0
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$0	\$0	%	\$0
Total from Tuition & Other NGF Revenue worksheet	\$0	\$0	%	\$0
In-State Sub-Total	\$0	\$0	%	\$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	\$0	\$0	%	\$0
Undergraduate, Out-of-State	\$0	\$0	%	\$0
Graduate, In-State	\$0	\$0	%	\$0
Graduate, Out-of-State	\$0	\$0	%	\$0
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$0	\$0	%	\$0
Total from Tuition & Other NGF Revenue worksheet	\$0	\$0	%	\$0
In-State Sub-Total	\$0	\$0	%	\$0
Additional In-State	\$0	\$0	%	\$0

2020-21 (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	\$0	\$0	%	\$0
Undergraduate, Out-of-State	\$0	\$0	%	\$0
Graduate, In-State	\$0	\$0	%	\$0
Graduate, Out-of-State	\$0	\$0	%	\$0
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$0	\$0	%	\$0
Total from Tuition & Other NGF Revenue worksheet	\$0	\$0	%	\$0
In-State Sub-Total	\$0	\$0	%	\$0
Additional In-State	\$0	\$0	%	\$0
Additional In-State from Financial Plan		\$0	%	\$0

2021-22 (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	\$0	\$0	%	\$0
Undergraduate, Out-of-State	\$0	\$0	%	\$0
Graduate, In-State	\$0	\$0	%	\$0
Graduate, Out-of-State	\$0	\$0	%	\$0
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$0	\$0	%	\$0
Total from Tuition & Other NGF Revenue worksheet	\$0	\$0	%	\$0
In-State Sub-Total	\$0	\$0	%	\$0
Additional In-State	\$0	\$0	%	\$0
Additional In-State from Financial Plan		\$0	%	\$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.