

Six-Year Plans - Part I (2021): 2022-23 through 2027-28

Due: July 1, 2021

Institution:

Institution UNITID:

Individual responsible for plan

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Part 1: In-State Undergraduate Tuition and Mandatory Fee Increase Plans in 2022-24 Biennium Virginia State University

Instructions: Provide annual planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees in 2022-24 biennium. 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 with the assumption of no new state general fund support.

In-State Undergraduate Tuition and Mandatory E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$5,769	\$6,000	4.0%	\$6,240	4.0%

In-State Undergraduate Mandatory Non-E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$3,385	\$3,520	4.0%	\$3,660	4.0%

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

Instructions: Based on assumptions of no new general fund, enrollment changes and other institution-specific conditions, **provide total collected or projected to collect revenues (after discounts and waivers)** by student level and domicile (including tuition revenue used for financial aid), and other NGF revenue for educational and general (E&G) programs; and mandatory non-E&G fee revenues from in-state undergraduates and other students as well as the total auxiliary revenue. DO NOT INCLUDE STIMULUS FUNDS.

Items	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)
	Total Collected Tuition Revenue	Total Collected Tuition Revenue	Total Projected Tuition Revenue	Total Projected Tuition Revenue
E&G Programs				
Undergraduate, In-State	\$15,150,878	\$13,642,005	\$14,453,414	\$15,031,551
Undergraduate, Out-of-State	\$17,322,105	\$15,941,271	\$16,524,690	\$17,185,678
Graduate, In-State	\$2,747,981	\$2,759,235	\$2,621,479	\$2,726,338
Graduate, Out-of-State	\$1,318,403	\$1,174,118	\$1,257,711	\$1,308,019
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	\$793,608	\$1,078,736	\$1,085,076	\$1,101,505
Total E&G Revenue	\$37,332,975	\$34,595,365	\$35,942,370	\$37,353,091
			\$1,347,005	\$1,410,721

Non-E&G Fee Revenue	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)
	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue
In-State undergraduates	\$7,869,971	\$7,516,038	\$7,816,680	\$8,129,347
All Other students	\$4,237,677	\$4,047,097	\$4,208,981	\$4,377,340
Total non-E&G fee revenue	\$12,107,648	\$11,563,135	\$12,025,661	\$12,506,687
Total Auxiliary Revenue	\$19,238,256	\$38,570,940	\$40,113,778	\$41,718,329

Part 3: ACADEMIC-FINANCIAL PLAN
Virginia State University

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2022-2028)

Instructions for 3A: The Academic Plan should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. (Please see the main instructions sheet in this workbook for more detailed information about The Virginia Plan. Please provide short titles to identify institutional strategies. 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 2024-2028 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. **All salary information must be provided in section 3B. No salary information should be included in 3A.** Funding amounts in the first year should be incremental. **However, if the costs continue into the second year, they should be reflected cumulatively.** Please update total cost formulas if necessary. **Institutions should assume no general fund (GF) support in this worksheet. A separate worksheet (Part 4) is provided for institutions to request GF support. IF ANY STRATEGIES WILL BE FUNDED WITH STIMULUS FUNDS, PLEASE INCLUDE THOSE FUNDS IN THE REALLOCATION COLUMNS.**

Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2022-2028)								Description of Strategy	Two Additional Biennia
	Biennium 2022-2024 (7/1/22-6/30/24)									
	Strategies (Short Title)	VP Goal	2022-2023			2023-2024				
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		
		Total 2022-2024 Costs (Included in Financial Plan 'Total Additional Funding Need')			\$0	\$0	\$0	\$0	\$0	\$0

3B: Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2022-2024 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 allocate 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. **All salary information should be included in this section. No salary information should be included in 3A.**

Assuming No Additional General Fund	2022-2023			2023-2024		
	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue
Items						
Total Incremental Cost from Academic Plan¹	\$0	\$0	\$0	\$0	\$0	\$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%
Increase Number of Full-Time T&R Faculty(\$) ³	\$0	\$0	\$0	\$0	\$0	\$0
O&M for New Facilities	\$225,000	\$0	\$225,000	\$550,000	\$0	\$550,000
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 (Safety & Security; Fringe B	\$484,185	\$0	\$484,185	\$1,367,970	\$0	\$1,367,970
Library Enhancement	\$445,500	\$0	\$445,500	\$445,500	\$0	\$445,500
Utility Cost Increase	\$192,320	\$0	\$192,320	\$394,256	\$0	\$394,256
Total Additional Funding Need	\$1,347,005	\$0	\$1,347,005	\$2,757,726	\$0	\$2,757,726

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) If planned, enter the cost of additional FTE faculty.

Auto Check (Match = \$0)			
Match Incremental Tuit Rev in Part 2		If not matched, please provide explanation in these fields.	
2022-2023	2023-2024	2022-2023	2023-2024
\$0	\$0		

**Part 4: General Fund (GF) Request
Institution Name**

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2022-24 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, use the same title used in Part 3 and place it in bold print to draw attention to it's connection to Part 3. Also, 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 2022-2024 (7/1/22-6/30/24)						
	Strategies (Match Academic-Financial Worksheet Short Title)	VP Goal	2022-2023		2023-2024		
			Total Amount	GF Support	Total Amount	GF Support	
1	Financial Aid Support for Low-Income Students	1, 2	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	
2	Degree Completion and Career Enhancement Initiative	1, 2, 3	\$1,390,000	\$1,390,000	\$1,390,000	\$1,390,000	
3	VSU Public Health Institute	3	\$1,678,550	\$1,678,550	\$1,678,550	\$1,678,550	
4	VSU Pipeline with Purpose	1	\$520,500	\$520,500	\$520,500	\$520,500	
5	VSU Advanced Manufacturing Logistics Institute	3	\$1,229,000	\$1,229,000	\$1,229,000	\$1,229,000	
6	New Degree and Online Programs	3	\$3,001,786	\$3,001,786	\$3,730,500	\$3,730,500	
7	Virginia College Affordability Network Expansion (VCAN)	1, 2	\$9,241,888	\$9,241,888	\$13,931,863	\$13,931,863	
8	Academic Success Initiatives	1, 3	\$1,929,424	\$1,929,424	\$1,566,909	\$1,566,909	
			\$23,741,148	\$23,741,148	\$28,797,322	\$28,797,322	

Part 5: Financial Aid Plan Virginia State University

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.)

"Other Discounts and Waiver" means the totals of any unfunded full or partial tuition waiver reducing the students' charges, including Virginia Military Survivors and Dependent Education Program and the Senior Citizens Tuition Waiver. Do not include the tuition differential for the tuition exceptions.

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

*2020-21 (Actual) Please see footnote below								Compliance with § 4-5.1.a.i
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	
Undergraduate, In-State	\$15,150,878	\$1,348,678	8.9%	\$1,348,678	\$102,056	\$694,629	\$15,947,563	\$0 Compliant
Undergraduate, Out-of-State	\$17,322,105	\$2,321,040	13.4%	\$2,321,040	\$396,682	\$0	\$17,718,787	
Graduate, In-State	\$2,747,981	\$156,000	5.7%	\$156,000	\$0	\$0	\$2,747,981	
Graduate, Out-of-State	\$1,318,403	\$126,864	9.6%	\$126,864	\$0	\$0	\$1,318,403	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$36,539,367	\$3,952,582	10.8%	\$3,952,582	\$498,738	\$694,629	\$37,732,734	

2021-22 (Estimated)								Compliance with § 4-5.1.a.i
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	
Undergraduate, In-State	\$13,642,005	\$2,206,102	16.2%	\$2,206,102	\$200,000	\$725,000	\$14,567,005	\$0 Compliant
Undergraduate, Out-of-State	\$15,941,271	\$4,072,664	25.5%	\$4,072,664	\$800,000	\$0	\$16,741,271	
Graduate, In-State	\$2,759,235	\$143,446	5.2%	\$143,446	\$0	\$0	\$2,759,235	
Graduate, Out-of-State	\$1,174,118	\$123,915	10.6%	\$123,915	\$0	\$0	\$1,174,118	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$33,516,629	\$6,546,127	19.5%	\$6,546,127	\$1,000,000	\$725,000	\$35,241,629	

2022-23 (Planned)								Compliance with § 4-5.1.a.i
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	
Undergraduate, In-State	\$14,453,414	\$2,206,102	15.3%	\$2,206,102	\$200,000	\$725,000	\$15,378,414	\$0 Compliant
Undergraduate, Out-of-State	\$16,524,690	\$4,072,664	24.6%	\$4,072,664	\$800,000	\$0	\$17,324,690	
Graduate, In-State	\$2,621,479	\$143,446	5.5%	\$143,446	\$0	\$0	\$2,621,479	
Graduate, Out-of-State	\$1,257,711	\$123,915	9.9%	\$123,915	\$0	\$0	\$1,257,711	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$34,857,294	\$6,546,127	18.8%	\$6,546,127	\$1,000,000	\$725,000	\$36,582,294	

2023-24 (Planned)								Compliance with § 4-5.1.a.i
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	
Undergraduate, In-State	\$15,031,551	\$2,206,102	14.7%	\$2,206,102	\$200,000	\$725,000	\$15,956,551	\$0 Compliant
Undergraduate, Out-of-State	\$17,185,678	\$4,072,664	23.7%	\$4,072,664	\$800,000	\$0	\$17,985,678	
Graduate, In-State	\$2,726,338	\$143,446	5.3%	\$143,446	\$0	\$0	\$2,726,338	
Graduate, Out-of-State	\$1,308,019	\$123,915	9.5%	\$123,915	\$0	\$0	\$1,308,019	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$36,251,586	\$6,546,127	18.1%	\$6,546,127	\$1,000,000	\$725,000	\$37,976,586	

** 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.*

2021 SIX-YEAR PLAN NARRATIVE (Part II)

INSTITUTION: Virginia State University

OVERVIEW

The totality of the six-year plan should describe the institution's goals as they relate to state goals found in the *Pathways to Opportunity: 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, in particular related to equity, affordability and transformative outcomes. 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.***

SECTIONS

Section A. Pandemic Impact: Briefly discuss, in one to two paragraphs, how the pandemic has impacted your institution. What things did your institution already have in place that proved helpful? What lessons were learned? What short-term changes have been made? What long-term changes will be made? What are the concerns moving forward?

RESPONSE: Virginia State University remained committed to providing transformative educational experiences for its students in a safe learning environment throughout the COVID-19 pandemic. While the pandemic may have sidetracked our normal operations, it did not alter our mission, goals or desire to remain equitable and affordable. To ensure campus safety and overall health and wellness, we established a COVID-19 Cross-Campus Coordinating Team to create a Reopening Plan. The plan was reviewed by the State Council of Higher Education and found compliant in containing the required components of the 'Higher Education Reopening Guidance,' which was developed in consultation with the Virginia Department of Health. Our plan focused on: (1) Repopulation which included COVID-19 education, training and preventive care; (2) Monitoring Health Conditions to Detect Infection which included entry level census testing, surveillance testing, and early alert resources like touchless temperature Kiosks and CDC based health monitoring tools; (3) Containment to Prevent Spread which included isolation, quarantine and contact tracing; and (4) Transition to Remote Instruction and Services which included the criteria for shutdown. Virginia State University's Campus Reopening Plan was a comprehensive approach to help ensure the health and safety of our students, staff, and faculty and as we transition from remote instruction to limited in-person instruction. From this guidance we modified our residential housing capacity, auxiliary services, instructional delivery methods and overall approach to campus/student engagement. We also expanded our overall infrastructure, including the capacity of our health services area (created New COVID Health Clinic), which required additional staffing, testing sites, and specified isolation and quarantine spaces.

As we focused on moving forward, we acknowledged that we had a responsive faculty and staff who were committed to providing our students a high quality and affordable educational experience. We leveraged this to execute our plan through three broad focal points; Health and Safety, Academic and Student Support, and Residential Campus Life. We also benefited from additional strengths i.e., strong

administrative leadership and shared governance, existing online infrastructure and existing supportive services in the Academic and Student Success and Engagement/Affairs areas.

As we readjusted to the COVID-19 pandemic, the VSU faculty, staff, and students demonstrated their resiliency and adaptability and we learned the value of community and, alternative communication approaches. Short-term outcomes included strengthening of our internal and external relationships and community partnerships which allowed us to successfully navigate the challenges and be a major community asset in the COVID-19 battle serving as the largest regional vaccination site. University wide we increased efficiencies, transitioned multiple manual processes that limited effectiveness to electronic, and improved faculty capacity through online instructional training and certification. This allowed us to enhance our learning modalities, instructional delivery methods and leverage a redesigned virtual learning environment capable of compensating for internships and other experiential learning experiences. Thus, we expanded our virtual portfolio through simulations and other innovative engagement activities (virtual town halls). We put in place health and safety protocols, strengthened our Student Health and our Clinical Mental Health Services. We provided innovative student support through virtual advisement, supplemental instruction, tutorial assistance and career counseling and placement. We enhanced air quality and sanitation efforts.

With respect to moving forward, repairing the impact of the loss of consecutiveness between faculty, staff and students will be an intentional effort. Other long term concerns include the impact of the pandemic on the spirit in which we repopulate the campus, future health and safety threats to our campus community including variant COVID-19 strains, the consequences of the pandemic to first time freshman, transfer, and graduate school enrollment, and any subsequent impact on human or fiscal capital.

Section B. 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 state themes and goals:

- **Equitable:** Close access and completion gaps. Remove barriers to access and attainment especially for Black, Hispanic, Native American and rural students; students learning English as a second language; students from economically disadvantaged backgrounds; and students with disabilities.
- **Affordable:** Lower costs to students. Invest in and support the development of initiatives that provide cost savings to students while maintaining the effectiveness of instruction.
- **Transformative:** Expand prosperity. Increase the social, cultural and economic well-being of individuals and communities within the Commonwealth and its regions. This goal includes efforts to diversify staff and faculty pools.

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. If federal stimulus funds will fund activities and are included in Part 3 as reallocations, please note how they will be used.

RESPONSE: As part of Virginia State University's institutional effectiveness and strategic planning process, a systematic review of the institution's mission, vision, priorities, goals, and objectives are periodically

conducted. In 2013-2014 the Mission Statement was reviewed and revised. During the development of the 2020-2025 Strategic Plan, the University's mission was again reviewed, however, no changes were made to the Mission Statement. There is no plan to change the University's Mission Statement over the six-year plan period.

Mission: 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. 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.

Vision: Virginia State University will foster sustained excellence as a Preeminent Public Land-Grant university providing access to higher education and a holistic transformative learning experience to produce world-class leaders and scholars for a diverse state, national and the global workforce.

Virginia State University is the leader in affordability and access in the Commonwealth of Virginia and among the nation's leaders for upward mobility of our graduates. As a leading access institution, with the majority (on average approximately 70%) of our students being Pell eligible, financial hardship is the primary barrier to retention, persistence and graduation. To mitigate the financial fragility of our students, the focus of the VSU six-year plan is a combination of strategic, programmatic, financial, and process refinement solutions.

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 four strategic priorities for the University: 1) increase student opportunity and access to higher education; 2) sustained academic excellence; 3) provide a transformative VSU student experience that supports the holistic development of students; and 4) enhance the Land Grant Mission of Virginia State University. Specifically, the University will implement the following eight strategic initiatives as part of the six-year plan: Financial Aid Support for low-income students; Degree Completion Career Enhancement Initiative; Public Health Institute; VSU Pipeline with Purpose; VSU Advanced Manufacturing Logistics Institute; New Degree and Online Programs; Virginia College Affordability Network (VCAN); and Academic Success Initiatives.

The strategic initiatives presented in this six-year plan are aligned with Virginia State University's 2020-2025 Strategic Plan and aligned with the State themes (equitable, affordable, and transformative) and goals associated with the Statewide Strategic Plan (SSP) for Higher Education.

Virginia State University provides a quality education and transformative experience to students from a wide range of cultural and socioeconomic backgrounds. As an Opportunity University, providing both access and support is paramount to our mission. To ensure that all of our students attain high academic achievement and career success, it is critical that VSU implement appropriate programs and services to support the population of students entering the university academically under-prepared and lacking the financial resources to support their matriculation. As part of this on-going effort, the university has developed the strategic initiatives outlined below.

New Strategic Initiatives 1 - 6:

1. Financial Aid Support for Low-Income Students (Equitable-S1; Affordable-S4; Affordable-S5; Affordable-S6)

Virginia State University is requesting increased financial support to help close the gap for low-income students. The University is looking to close the funding gap for our most financially challenged students. The SCHEV financial aid funding model estimates our unmet need at \$9.5

million per year. These funds are critical to bridge the gap for our low-income students and to help pay the cost of education and minimize the amount of student loan debt that they carry. 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	2022-23	2023-24
1	Financial Fund Gap Amount	\$4,750,000	\$4,750,000
	Total	\$4,750,000	\$4,750,000

2. Degree Completion and Career Enhancement Initiative (Equitable-S3; Affordable-S4; Affordable-S5; Affordable-S6; Transformative-S8; Transformative-S9; Transformative-S10)

Trojan Advance TLC (*Advance your – Trajectory toward graduation, Life skills & Career*) is VSU's newest initiative aimed at increasing degree completion and career enhancement for students who left the university prior to completing baccalaureate degree requirements. The program will comprise three components: Bachelor of Individualized Studies program expansion, unpaid balance resolution assistance, and Academic and Career Readiness. **Bachelor of Individualized Studies program expansion** – The current BIS program at VSU is designed to meet the needs of adult learners who wish to attain an undergraduate degree through traditional and nontraditional methods. In an effort to provide increased academic course of study options, the program has been expanded to comprise ten 30 credit hour areas of specialization including: Community Based Education, Criminal Justice, Hospitality Management, Public Administration, Recreation and Leisure Activities, Social Work, Sociology, Sports Management, Psychology, Public Relations/Mass Communications and Information Logistics Technology. **Debt resolution program** - Students who left the university in good academic standing (2.0 cumulative GPA), within 45 credit hours of degree completion will be eligible to apply for tuition debt resolution loan for up to \$6,000. If the past due tuition debt is in excess of the \$6,000 maximum loan, the student is encouraged to look into obtaining a Parent Plus loan as these funds can be applied to a prior year balance. The Debt Resolution loan has a cancellation provision that is activated upon the student's graduation from Virginia State University. Upon successful completion of all degree requirements, students' past tuition debt resolution loan will be subject to cancellation.

Academic and Career Readiness – VSU is committed to the success of our students and providing a transformative experience through rigorous academic programs and student support.

In an effort to provide a high-touch student-centered environment, five academic and career advisors will be allocated to this program. Advisors' will employ EAB Navigate and other career readiness tools to identify, reach, and monitor students at scale, while accessing rich data to measure intervention effectiveness. Historical data and Predictive algorithms will generate individualized recommendations that help students understand what steps are necessary to increase their likelihood of graduation and employment.

#	Item	2022-23	2023-24
1	Program Director	\$65,000	\$65,000
1	Administrative Staff	\$45,000	\$45,000
5	Advisors (5 @ \$45k each) 1. Two Academic Advisors 2. Financial Aid Advisor 3. Career Counselor 4. Graduation Specialist	\$225,000	\$225,000
6	Faculty Adjunct Overloads	\$165,000	\$165,000
7	Program Staff Bursar's Office	\$50,000	\$50,000
8	Program Staff Registrar's Office	\$50,000	\$50,000
9	Fringe Benefits	\$180,000	\$180,000
10	Debt Resolution Funding	\$360,000	\$360,000
11	Capital & Operations Costs	\$250,000	250,000
	Total	\$1,390,000	\$1,390,000

3. VSU Public Health Institute (Transformative-S8; Transformative-S9; Transformative-S10)

Virginia State University (VSU) Public Health Institute (“the Institute” or “VSUPHI”). VSUPHI will become the vanguard at VSU for addressing health disparities within underserved groups through outreach, academic endeavors, public health workforce development and research agendas in preparation of public health professionals for the future. VSUPHI will be a resource to marginalized communities and will seek to improve public health outcomes through research, education, and outreach. The VSUPHI seeks to support underserved communities with focus on African Americans, lower-income populations, rural communities, and overall racial inequality. There are multiple factors that contribute to the health care disparities with people of color and lower income populations including access to care, quality of care, availability of healthy foods, air/water quality, community safety, education, and economic insecurity. The interdisciplinary training approach with VSUPHI will also confront these multi-faceted socio-economic issues. And, as a result, generate evidence-based policy and administrative strategies for improving health and well-being in marginalized communities.

#	Item	2022-23	2023-24
1	Executive Director/Dean	\$180,000	\$180,000
2	Administrative Support	\$45,000	\$45,000
3	Program/ Project Manager	\$65,000	\$65,000
4	Epidemiologist	\$120,000	\$120,000
5	Statistician	\$80,000	\$80,000
6	Post-Doctoral Fellows (3)	\$180,000	\$180,000
7	Public Health-Faculty (4)	\$313,500	\$313,500
8	Fringe Benefits	\$295,050	\$295,000
9	Operating Budget	\$400,000	\$400,000
	Total	\$1,678,550	\$1,678,500

4. VSU Pipeline with Purpose (Equitable-S1; Equitable-S3)

The **Virginia State University Pipeline with Purpose** is an innovative high school program designed to expand Virginia students' college pathway. It is a formal pipeline to increase student access, engagement, success and subsequent college degree attainment with a focus on impacting regional Title I schools. This approach supports the Commonwealth's goal of being the most "educated state" by 2030 and its "equity framework". It allows high school students to enroll in a structured academic program that combines high school and college level classes (online) leading to a high school diploma and at least 24 college credits in four to five years. Each student will be provided an individual Pipeline Coach/Advisor who will assist with navigating dual enrollment registration, the college application process, and work with their families on the Free Application for Federal Student Aid (FAFSA). The Pipeline Coach/Advisor will work hand and hand with the high school counselor and have a residential presence. As an integrated part of the curriculum, each student will receive a toolbox of strategies for navigating the "high school to college" transition via a Pipeline with Purpose Orientation course and gain experiential learning through an internship/work study opportunity in their respective community.

#	Item	2022-2023	2023-2024
1	Director	\$70,000	\$70,000
2	Pipeline Coach/Advisor (4)	\$240,000	\$240,000
3	Program/Project Manager	\$50,000	\$50,000
4	Fringe Benefits	\$108,000	\$108,000
5	Operating Budget	\$52,500	\$52,500
	Total	\$520,500	\$520,500

5. VSU Advanced Manufacturing Logistics Institute (Transformative-S8; Transformative-S9; Transformative-S10)

Virginia State University Advanced Manufacturing Logistics Institute ("the institute" or VSUAMLI): Virginia State University has two unique ABET accredited programs in Manufacturing Engineering and Information Logistics Technology. The manufacturing engineering program provides education in advanced manufacturing and prepares students on areas related to Industry 4.0, additive manufacturing, big data, IOT, automation, and system integration. The information logistics technology program, on the other hand, prepares students to obtain careers that involve managerial decision-making, advanced analytics, inventory management, supply chain, acquisition, and enterprise planning. The two programs continue to assist the Commonwealth and the rest of the nation in developing diverse talent pipeline for the engineering and logistics workforce.

Using the two academic programs as a foundational basis, VSU will establish Advanced Manufacturing Logistics Institute that will provide resources to support workforce development, economic growth, focusing on logistics and advanced manufacturing. As manufacturers look to stay competitive in the marketplace, they are constantly searching for the latest innovations, strategies, and systems. Moreover, new innovations in Industry 4.0, automation and intelligent systems have been major factors in driving new trends in both advanced manufacturing and supply chain and logistics industry. With growing demand of on-time delivery needs and shrink delivery cycles, future supply chain and logistic processes must become proactive in identifying risks and exceptions before they occur. Through research in modeling, intelligent-systems technologies, blockchain, cybersecurity, machine learning and predictive intelligence technologies, VSUAMLI will provide integrated solutions to diverse areas of logistics systems that meet customer requirements and are cost effective, secure, and dependable. Furthermore, the current research and technology roadmap for the Commonwealth of Virginia lists six areas of research focus: Life and health

sciences; Autonomous systems; Space and satellites; Agricultural and environmental technologies; Cybersecurity; and Data science and analytics. VSUAMLI will support five of these six areas of research focus (Life and health sciences; Autonomous systems; Agricultural and environmental technologies; Cybersecurity; and Data science and analytics).

#	ITEM	2022-23	2023-24
1	Executive Director	\$180,000	\$180,000
2	Project Manger	\$90,000	\$90,000
3	Administrative Support	\$45,000	\$45,000
4	Research Faculty (2)	\$200,000	\$200,000
5	Post-Doctoral Fellows (4)	\$200,000	\$200,000
6	Fringe Benefits	\$214,000	\$214,000
7	Capital & Operational Costs	\$300,000	\$300,000
	Total	\$1,229,000	\$1,229,000

6. New Degree and Online Programs: (Transformative-S8; Transformative-S9; Transformative-S10)

As an institutional priority Virginia State University seeks to strategically enhance current academic programs, establish new degree programs, and to deliver distinctive, responsive and innovative offerings that effectively prepare leaders and scholars to meet the demands of a global society and workforce. VSU is committed to preparing our students to be reformists, critical thinkers, and innovators through the development of new and responsive academic programs. Our faculty, staff and administrators take into account the ever-changing landscape of higher education and the increased demand of employers for skilled and talented employees. Accordingly, we have identified a number of new academic programs to prepare our students to be competitive in the growing fields of Engineering, Health Care (Public Health), Agriculture, Nutritional and Food Sciences, Data Analytics, Business, Computer Information Systems, Education, and Cyber Security. Over the next two years, the university plans to implement the following new programs; BS in Computer Information Systems, BS in Food and Nutrition, BS in Cyber Security, BS in Public Health, BS in Pharmaceutical Sciences, and MS in Integrative Agriculture Biosciences.

Virginia State University offers all its current degree programs in the traditional brick and mortar format with few online courses available in several of the degree programs. The institution recognizes the need for, and benefits of expanding our online education platform to offer hybrid and fully online programs. Our new hybrid and online degree programs will afford students greater flexibility and access, and also aid in increasing our overall student enrollment. Over the next six years we will expand a number of our existing certificate programs to provide an online option and will also offer an increased number of hybrid degree programs.

Southwest Virginia Degree Completion Partnership: Virginia State University will also establish a collaborative agreement with Roanoke Higher Education Center to develop undergraduate degree completion programs. Virginia State University will establish degree completion programs and certifications geared toward workforce demand of major employers in the Commonwealth of Virginia. Specifically, Hospitality Management, Criminal Justice and Social Work and Interdisciplinary Studies. Courses will be offered face-to-face, hybrid and online.

#	ITEM	2022-23	2023-24
1	MSW - Social Work Faculty (6)	\$190,000	\$540,000
2	Business Faculty (4)	\$406,000	\$567,000
3	Engineering Faculty (5)	\$352,286	\$570,000
4	Faculty Research Support	\$900,000	\$900,000
5	Faculty (3) Doctorate of Education Online Program	\$225,000	\$225,000
6	Faculty (2) BSW – Social Work Online Program	\$140,000	\$140,000
7	Public Health Faculty (4)	\$313,500	\$313,500
8	Roanoke Higher Education Center (Faculty - 6)	\$400,000	\$400,000
9	Roanoke Higher Education Center Fees	\$75,000	\$75,000
	Total	\$3,001,786	\$3,730,500

Continuing Strategic Initiatives 7 - 8:

7. **Virginia College Affordability Network (VCAN) Expansion:** (Equitable-S1; Equitable-S3; Affordable-S4; Affordable-S5; Affordable-S6)

Virginia State University (VSU), along with Norfolk State University sought to address the regional needs relating to Access and Completion through the creation of the Virginia College Affordability Network (VCAN). The VCAN program is designed to provide access for Pell eligible high school students in the areas surrounding VSU including students from Matoaca, Petersburg, and Colonial Heights high schools. This program enables qualifying students to receive free college tuition and some portion of room and board when applicable. To qualify, students must be Pell grant eligible, meet the university admission requirements, and live within a 25 mile radius of the University. The purpose of these requirements are to target students that want to directly attend a four-year university, yet lack financial resources to do so. This program is significant because it is the first time in Virginia that a university is offering free tuition and some degree of room and board support to graduating high school seniors and direct access to a four-year university. Unlike the traditional pathway through a community college, this initiative directly impacts high school graduates, as well as, supports families with financial barriers and resources. The updated proposal is structured to target 275 new students each year (75 commuters and 200 on-campus students) in FY 2022-2023 and an additional 275 students in FY 2023-2024 for a total of 852 students funded by the end of FY 2024. The goal going forward is to expand the program to include programming, career planning, internship opportunities, and educational expenses to ensure that VCAN scholars have the knowledge, skill set and disposition to complete their degree. In continued support of this program, Virginia State University would like to submit a proposal requesting a new annual budget appropriation for FY 2022-2023 and 2023-2024 to support the additional 550 students and the continued support of the 302 current enrolled VCAN scholars over the next two years. The expenditure plan for this new annual budget request are detailed in the table below:

#	ITEM	2022-23	2023-24
1	Total Commuter Cost (64 Current VCAN, 75 new students FY 23; 75 new students FY 24 – Total 214 students)	\$542,239	\$919,567
2	Total On-Campus Cost (238 current VCAN, 200 new students FY 23; 200 new students FY 24 – Total 638 students)	\$6,972,084	\$10,715,031
3	Educational Expenses (Book and Technology	\$792,000	\$1,067,000
4	Program Director	\$85000	\$87550
5	Internship Coordinator	\$0	\$42436
6	Site Coordinator	\$49262	50740
7	Site Specialist	\$41200	\$42436
8	Graduate Assistant	\$12000	24000
9	Fringe Benefits	\$57,103	\$57,103
10	Programming	\$691,000	\$926,000
	Total	\$9,241,888	\$13,931,863

8. Academic Success Initiatives (Equitable-S1; Equitable-S3; Transformative-S8; Transformative-S9; Transformative-S10)

VSU is committed to the academic success of our students and providing a transformative experience through rigorous academic programs. Central to the backdrop of preparation for the post-baccalaureate endeavor is that of holistic pedagogical strategies that substantively engage the student beyond the classroom through co-curricular student support service. The implementation strategies below are grounded in this concept.

Academic Center for Excellence Intrusive Advising Early Warning System

The Academic Center for Excellence (ACE) at Virginia State University seeks to empower undergraduate students to achieve their academic potential while providing the resources necessary to promote character building, academic excellence and career goal achievements. It also represents the institution's commitment to address the hurdles a student may encounter during college. ACE academic advisors employ intrusive advising techniques to assist students. This includes using an Early Alert system and the EAB system to text, message, and streamline communication with students. To assist with the matriculation of students, VSU will implement an additional component of EAB Navigate, the Academic Planner. The Academic Planner provides students and advisors with a comprehensive platform to plan, schedule, collaborate, and register for courses independently to accelerate time to degree. Advisors can identify students with planning needs (terms without plans, or terms with corequisite/prerequisite errors, for instance), reference

their history in seconds, and then engage with them through a unique Shared Workspace that serves as a collaborative platform for suggesting courses, editing plans, and answering questions. With built-in Academic Planning Analytics, department chairs and administrative leaders have clear visibility into the scheduling patterns of their classes so Virginia State University can better anticipate emerging trends and address any concerns as they arise.

College Academic Support Counselors: The designation of one Academic Support Counselors in each of the six Colleges is intended to aid in significantly improving the Colleges' 4- year graduation rate for freshmen and 2-year graduation rate for transfer students with an Associate degree. The Academic Support Counselors will help students identify internship opportunities in their related fields and provide support to close identified achievement gaps for all students in the colleges. The Academic Support Counselors will offer enhanced academic support to students as they navigate through their matriculation to graduation and coordinate retention and persistence efforts across the colleges by assisting students in overcoming obstacles that arise and connecting them to the appropriate resources. The Academic Support Counselors will provide year-round support by assisting students with scheduling, advising, enrollment, and graduation. Persons serving in these roles will also conduct analysis of student academic records for eligibility to graduate and verify compliance with State and University regulations for degree completion. These efforts will be informed and supported by the research literature and established best practices, program assessment, data analysis and interpretation, and written reports as needed. The specialist will serve as a liaison to departments in support of their efforts to improve student outcomes and experience.

Student Leadership Series: Virginia State University is dedicated to producing students who are more engaged with their learning, who have the soft skills necessary to be successful in their careers, and who are equipped with the knowledge, skills, and disposition to be effective leaders. As such, the VSU Six-Year Plan focuses on graduates "Becoming Outstanding Leaders of Tomorrow" stepping into the world with the competencies necessary to become leaders in their professions, communities, and in the world at large, all while honoring, respecting, and engaging with diverse populations. With a holistic approach to academic excellence and student success, this initiative emphasizes leadership development, professional development and career planning, and experiential learning, which takes the leadership development experience beyond the classroom and/or the University. As part of the leadership series students will have the opportunity to explore their own individual leadership style and how to apply this understanding for future careers and leadership roles.

Faculty Leadership Institute: Faculty are a primary stakeholder in the university and as such, effective faculty leadership is important to the success of our students and the university as a whole. Virginia State University is developing a Faculty Leadership Institute to support faculty leadership aspiration in and beyond the classroom. The Institute will support the university's efforts to offer ongoing training and support for faculty to (1) employ innovative and nontraditional pedagogy and andragogy delivery techniques in the classroom, (2) keep faculty abreast of changes in instructional technology, and (3) provide opportunities to keep faculty current in their fields. In addition, the Institute is designed to support faculty leadership aspiration beyond the classroom in research and other leadership initiatives.

#	ITEM	2022-23	2023-24
1	Academic Center for Excellence Operations	\$750,000	\$825,000
2	Academic Support Counselors/Graduation Specialists (6)	\$270,000	\$270,000
3	Faculty Fellows	\$49,500	\$50,985
4	Student Peer Mentor (5 students, 10 hours per week during the semester (25 weeks, \$10 per hour)	\$12,500	\$12,500
5	E-Portfolio (\$15 per student (1100 students)	\$16,500	\$16,500
6	Student Leadership Seminar Series	\$35,000	\$35,000
7	Co-Curricular Transcript (Software)	\$15,000	\$1,000
8	Student Service Learning Project	\$3,000	\$3,000
9	Student Award Recognition	\$7,000	\$7,000
10	Faculty Development Center Renovation	\$500,000	\$75,000
11	Faculty Travel for Training	\$92,924	\$92,924
12	Personnel	\$100,000	\$100,000
13	Graduate Assistants	\$8,000	\$8,000
14	Contractual (Speakers and Consultants)	\$70,000	\$70,000
	Total	\$1,929,424	\$1,566,909

Section C. In-state Undergraduate Tuition and Fee Increase Plans: Provide information about the assumptions used to develop tuition and fee information the institution provided in the Excel workbook 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.**

RESPONSE: The University anticipates an increase of tuition and fees of no more than 5% per year. The increase will cover unavoidable contractual increases, new contracts, library enhancements, maintenance costs and salary equity. The University places a high priority on maintaining low in-state tuition and fee rates and is particularly proud of its efforts to maintain the lowest in-state tuition and mandatory fees for any public 4-year institution within the Commonwealth of Virginia.

Section D. Tuition and Other Nongeneral Fund (NGF) Revenue: Provide information about factors that went into the calculations of projected revenue, including how stimulus funds may mitigate tuition increases.

RESPONSE: On February 5, 2021, the Virginia State University Board of Visitors voted to hold all FY 2022 tuition and fee rates at the FY 2021 levels for both in-state and out-of-state students. VSU is proud that tuition and fees were not increased for the past two years. However, the implementation of this decision resulted in loss revenue that could have been used to provide additional funding for required increases and initiatives to move the university forward. As a result, we advanced the most essential and strategically important needs critical to the operation of the university. Also, mandated budget reductions and reallocations where necessary to ensure a balanced budget. The university used the stimulus funds to replace loss revenue resulting from COVID-19. The stimulus funds will also be used for one-time funding

items in FY 2022. VSU is currently planning a return to on-campus operation in fall 2021 and is dedicated to remaining Virginia's opportunity university amidst the COVID-19 pandemic. However, tuition and mandatory fee increases may be necessary to ensure the university can sustain current expenses and execute strategic priorities.

Section E. 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 F. Enrollment Projections: Include in this section information about how your institution developed its enrollment projections, whether your institution is concerned about future enrollment trends, and, if so, what planning is underway to address this concern. How have enrollment plans been impacted by the pandemic? For example, does your institution plan on enrolling more online students?

RESPONSE: The University's enrollment projections are identified using predictive analytics where available historical data on student admissions, enrollment, persistence, and graduation trends are examined to identify the likelihood of future enrollment headcount. The review of the historical data includes examining the new student cohorts (First-time freshmen, transfer students, and graduate students), and the persistence of all returning students (from term to term) to determine the potential headcount for the fall and spring semesters. Accordingly, the enrollment model generates projections on each segment of students that make up the overall headcount. An in-depth analysis of over 12 years of trend data for our student population is examined, and exponential smoothing forecasting methodology to smooth out minor deviations in past data trends is applied.

The institution does have concerns about future enrollment trends and has taken an optimistic, yet conservative approach to enrollment projections. According to the National Student Clearinghouse Research Center undergraduate enrollment fell 4.4% with an unprecedented drop in first-year enrollment of 13% in the fall. This, coupled with the impact of the pandemic, especially on students of color who experienced the greatest drops compared to the previous academic year, and the financial implication this poses for our students is of great concern for Virginia State University. Given all of these concerns, the institution has taken a number of steps to address the enrollment through strategic and innovative initiatives. This includes new online degree programs, dual enrollment programs, degree completion programs, accelerated degree programs (3+2 and 4+1), as well as target transfer initiatives, a new transfer center, strategic enrollment management initiatives, and additional instructional sites.

Section G. Programs and Instructional Sites: Provide information on any new academic programs, including credentials and certificates, new instructional sites, new schools, or mergers 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: Virginia State University plans to develop the following new programs and certificates over the next six years:

- BS in Cyber Security

- BS in Computer Information Systems
- BS in Food and Nutrition
- BS Mechanical Engineering
- MS in Integrative Agriculture Biosciences
- BS in Public Health
- MS in Public Health
- Certificates in STEM-H Disciplines
- Criminal Justice Certificate
- Leadership Certificate
- BS Pharmaceutical Sciences

New Instructional Sites:

- Roanoke Education Center
- Newport News
- South Boston

Section H. Financial Aid: Discuss plans for providing financial aid, not including stimulus funds, 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 are based on HHS Poverty Guidelines. A table that outlines the HHS guidelines and the definitions is attached.

RESPONSE: Virginia State University (VSU), 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.

At VSU, we understand that many students require financial aid to achieve their dream of attending college. In fact, an estimated 90% of our students receive some form of financial aid and over 60% receive the Federal Pell Grant. The federal Pell Grant is awarded to undergraduate students who display exceptional financial need and have not earned a bachelor's, graduate, or professional degree. Due to limited resources, financial aid is awarded on a first-come, first-served basis. Unfortunately, VSU is not in a position to provide financial aid to all students that might require assistance or fund 100% of their unmet need. However, to help mitigate this, we plan to do the following:

- Offer the new Virginia College Affordability Network (VCAN) Grant. Thanks to the generous investment from the Commonwealth of Virginia, we will be able to bridge the gap between the amount of financial aid received and the actual cost of attending college. We will provide the funding to remove the financial barrier for Pell eligible students living off or on campus. We will work with the school systems as well as community partners. The program is designed to address regional needs relating to access and completion. Funds shall be used to provide last dollar or reduced tuition and fees to students for up to 150 percent of required credits to complete a certificate or degree. Priority shall be placed on students from Matoaca, Petersburg, and Colonial Heights high schools and remaining funds may be used for room and board if available. It is the intention that the program may ramp up to 600 students total by fiscal year 2024.
- Offer the new Computer Engineering and Computer Science Scholarship. This scholarship will cover a portion of tuition and housing. As a recipient of this award, students must work closely with their academic advisor and maintain a GPA of 3.0 or better to retain financial support. Also, students must attain at least one internship, attend annual professional meetings such as BEYA, serve as peer mentor/ambassador and actively participate in students' professional organizations.

- Continue to offer the VSU Low Income Families with Talented Students (LIFTS) Scholarship; this scholarship seeks to provide access to academically talented students. An applicant's family income that is below twice the federal poverty level based on family size would meet the criteria for this program. The assistance will be in the form of grants and scholarships to Presidential, Provost and University Scholars. Loans are limited to 25% of the in-state cost of attendance over four years.
- VSU Financial Aid Office continues to collaborate with Edamerica, a default loan management company, to ensure students borrow wisely. This includes sending an annual statement of borrowing (ASB) letter informing students of their total loan balance borrowed to date, estimated loan repayment and other loan options. The ASB letter provides students valuable individualized loan information to promote smart borrowing habits and reinforce the student's obligation to repay their federal loans.

Section I. Capital Outlay: Discuss the impact, if any, that the pandemic has had on capital planning, such as decreasing the need for space or other aspects. Provide information on your institution's main 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. *Special Note: The requested information is for discussion purposes only and inclusion of this information in the plans does not signify approval of the projects.*

RESPONSE: In March, 2020, VSU made the difficult decision to send students home and continue the spring and fall 2020 semesters remotely. Reopening campus for in-person classes in the spring of 2021 brought to light the functional limitations of the University's portfolio. COVID – 19 social distancing protocols reduced the number of student seats that can safely attend face-to-face classes and underlined the importance of technology in the classroom. The average age of the University's instructional buildings is 65 years with only 23% of academic space having been constructed or renovated in the past 10 years. This lack of flexible instructional spaces appointed with up-to-date technology teaching tools was limiting in the courses the university could offer. In addition, the relatively small pre-COVID classroom capacities at VSU further restricted the number of classrooms that could be utilized for instruction. Despite a strong desire by students to return to face-to-face instruction, the University could offer only a small percentage, approximately 10%, of course offerings in person. Therefore, the University is requesting two capital projects that will address the lack of flexible instructional space.

The **Construct Bolt Leadership Center for Social Responsibility** project is our first priority in the 2022/2024 biennium. . The **Renovate Davis Hall** building, last renovated over 25 years ago as a music building, will address the inflexibility of the current instructional and lab spaces along with adding technology improvements aimed at merging media arts into the curriculum.

Infrastructure deficiencies also limited the universities ability to utilize otherwise available space. Several university buildings do not have ADA compliant access through exit/egress corridors and stairwells and do not have elevator access to upper floor spaces. Other traditional and non-traditional spaces might have been available as instructional space, but drainage issues and water intrusion precluded their use due to space quality and unreliability in the event of a storm. VSU was not able to utilize 11% of its available classrooms as general instructional space because upper floor access for those with mobility limitations was not possible. Other large spaces might have been used for instruction but were not due to environmental problems resulting from drainage deficiencies and water intrusion from failed roofing and envelope systems. Therefore, the University is requesting funding for three capital infrastructure projects

and one administrative building renovation that will address accessibility and space condition in the current educational and general portfolio.

The **Renovate Virginia Hall project** will improve infrastructure deficiencies and safety issues at Virginia State University's iconic central administration building. The **Improve Campus-wide Drainage** project will repair erosion damage, provide outfall stabilization, convert select open water storm water management facilities to usable land, and address the inadequacy of the current storm sewer infrastructure in the historic district of campus. The **Improve Access and Accessibility** will provide code compliant accessibility to educational and general use buildings by providing entrance and restroom modifications, replacement of elevators that have reached the end of their useful life and the addition of new elevators and towers where no upper floor access for handicapped individuals is available. The **Reroof Academic and Administrative Buildings Campus-wide** project provides for the replacement of roof systems and correction of envelope deficiencies at 16 educational and general buildings to prevent water intrusion.

The **Construct Building Addition and Renovate Johnson Memorial Library** project requests funding to collocate the Technology Services staff with the existing data center. COVID related safety protocols required that the university provide only single residential rooms in the spring, 2021 semester. The challenges of providing single room residential space on campus were made more difficult due to the limitations in the older residence halls that have community restrooms. In spite of student requests to live on campus, only about 25% of the residential bed capacity was realized due to these limitations. To compound these issues, one traditional residence hall, Trinkle Hall, was repurposed in 2008 as administrative space for our Technology Services staff. Approval of this project will allow the Trinkle Hall building to be fully renovated as an improved Residence Hall building with suite style rooms with in-suite restrooms.

The **Construct Physical Plant Annex** project addresses the additional space needed to comply with both COVID related safety protocols and Executive Order 77, Virginia Leading the Way in Reducing Plastic Pollution (EO77) signed by Governor Northam in March 2021. The challenges of managing dining and retail operations on campus due to COVID safety protocols has required that all meals and catered events be served as take-out with disposable packaging and serving pieces. EO77 requires that VSU eliminate single use plastics, implement composting of food waste and divert waste from landfills. The mandated timetable requires 25% reduction of plastic waste by December 31, 2022; 50% reduction by December 31, 2023; 75% reduction by December 31, 2024; and 100 % reduction by December 31, 2025. Understanding that take-out dining, catering, vending and retail operations will continue to be required in the 2022-2024 biennium, the University is requesting funding to construct a Physical Plant Annex to facilitate recycling, reusing, and composting of waste products on campus. Also included in this request is the replacement of water fountains with water bottle fill stations campus wide, the installation of reverse vending machines to accept and measure discarded beverage containers and the installation of solar-powered recycle containers campus-wide.

Section J. 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: The University is seeking Level II status for an increased level of authority in the Procurement and Technology areas. The university will need to successfully pass a procurement review in order to be considered for Level II status. The university is in the process of working with the Department of General Services and Department of Procurement Services to schedule a procurement review. A date for a procurement review has not yet been determined.

Section K. 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: Virginia State University has made significant progress with the strategies identified in our six-year plan. Our six-year plan, like our 2020-2025 strategic plan, centers on sustained excellence and sets forth the next chapter in our continued growth, focusing on four strategic areas: 1) increase student opportunity and access to higher education; 2) sustained academic excellence; 3) provide a transformative VSU student experience that supports the holistic development of students; and 4) enhance the Land Grant Mission of Virginia State University. Below is a summary of the progress made in each area.

PRIORITY 1: Increase Student Opportunity and Access to Higher Education

Virginia State University is committed to ensuring affordable access to higher education and reducing the financial obligation for all students. VSU identified and requested state funding for a number of strategic initiatives to address this priority as part of our six-year plan. Outlined below are the specific strategies and initial funding request, along with the progress made to-date.

- VSU received state funding in the FY 2021-22 Biennium for the following items:
 - Virginia College Affordability Network]
 - Summer Bridge Program
 - Intrusive Advising Early Warning System
 - Supplemental Instruction
 - **Virginia College Affordability Network (VCAN):** Virginia State University (VSU), along with Norfolk State University, sought to improve access and completion in postsecondary schools through the creation of the Virginia College Affordability Network (VCAN). Building on the mission of the National College Access Network; which is to build, strengthen, and empower communities committed to college access and success so that all students, especially those underrepresented in postsecondary education, VCAN is designed to achieve this educational access dream for students in financial need. Virginia State University is leading the VCAN initiative with a goal of providing access for an estimated 300 Pell eligible high school students by the end of FY 2022 in the areas surrounding VSU specifically targeting students in Matoaca, Petersburg, and Colonial Heights high schools. To support the development and administration of this initiative, VSU submitted a proposal requesting a new annual budget appropriation for FY 2020-2021 of \$3,773,490 and \$7,783,447 for FY 2021-2022. The institution received the requested 3,773,490 in funding FY 2021 and 4,872, 765 for FY 22 and implemented the VCAN program in Spring 2021 due to initiation delays resulting from the COVID-19 pandemic. With this delayed start, funding was only provided to 44 new first year students in Spring 2021. VSU plans to fund an additional 300 students in the Fall of 2021 and 30 additional students in the Spring 2022. This is a particularly notable achievement since nationally there has been a 16% decrease in FASFA completion, and many students have faced a lack of access to technological infrastructure and housing insecurities during this unprecedented pandemic.

- **Summer Bridge Program:** To support the development and administration of this initiative, VSU submitted a proposal requesting a new annual budget appropriation for FY 2020-2021 of \$319,900 and \$442,350 for FY 2021-2022. The institution received the requested funding in the Fall of 2020. The VSU on-campus Summer Bridge programs were hampered by COVID-19 protocols and restrictions and was not fully launched as anticipated. However, we are implementing a new pilot program this summer which targets 50 first-generation first-time freshman students. This Summer Bridge Program is designed to acclimate the students to the University, to help them create peer social groups, and to introduce them to the resources available on campus. Students will have the opportunity to participate in time-management, study skills, perseverance, technology, and diversity and inclusion workshops during the program. The University plans to expand our summer bridge programs offerings in 2022 to include additional student groups.
- **Intrusive Advising Early Warning System:** EAB Navigate uses a holistic view of the most actionable student data (academic, activity, and behavioral) to support persistence and matriculation. Using EAB, academic advisors can view student profile that includes demographic information, key academic indicators and predicted level of concern, transcript and class information. In the 2020-2021 academic year, academic advisors conducted 2852 virtual meetings using the EAB scheduling system. 88,711 messages were sent with EAB. An early alert system was deployed 4 weeks into the semester to identify students that were experiencing challenges. Faculty used the EAB system to submit concerns, and 2,540 outreach calls were made to follow up on student progress.
- **Supplemental Instruction Program:** In the fall of 2017, VSU implemented a SI program and targeted 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. The university sought to expand the current SI program to support an increased number of students in various disciplines across the institution. To support the development and administration of this initiative, VSU submitted a proposal requesting a new annual budget appropriation for FY 2020-2021 of \$320,000 and \$320,000 for FY 2021-2022. The institution received the requested funding in the Fall of 2020 and initiated the expansion of the SI program with hiring of a Director for Supplemental Instruction. Due to COVID-19 and Social Distancing Protocols at Virginia State University during the Spring 2021 Semester, recruitment and training of staff and additional peer mentors will occur during the Summer and Fall 2021 Semesters.

Section L. Diversity, Equity and Inclusion (DEI) Strategic Plan: Provide an update on the completion status of your institution's plan that is being coordinated with the Governor's Director of Diversity, Equity and Inclusion. If a copy of the plan is available, please include it when your institution submits its initial plan. If a copy of the plan is not available for July 1 or if changes are made, please provide a copy with your institution's final plan submission on October 1.

RESPONSE: Since 1882, Virginia State University has thrown open its gates to foster educational enlightenment for thousands of scholars of color and provided safe, inclusive and welcoming spaces in which to explore, achieve and grow. Chartered only two decades after Emancipation, the University continues to demonstrate its commitment to inclusive excellence in education and its transformative effect on future generations. We applaud the efforts to acknowledge the business case and the ethical construct underpinning the idea that when we include all voices and perspectives, we realize better overall outcomes for the Commonwealth and the nation. Pursuant to this effort, the University is working on a holistic approach to the identification, assessment, review and remediation of direct and indirect barriers to educational access and opportunity through careful review of our administrative, business and programmatic processes. The University intends to utilize the DEI toolkit as a framework in which to analyze these processes and generate practical paths forward with stakeholder engagement as a necessary and

vital component for accountability and transparency. Already a trailblazer by hosting the first Lavender graduation on an HBCU campus, the University continues to make strides in inclusion with its efforts to support the LGBTQIA+ community. From the establishment of a non-gender specific bathroom to the creation of Rainbow Soul, a student-led organization to promote education on issues confronting the LGBTQIA+ community, Virginia State University strives to inform, include and engage all facets of our student body, faculty and staff. The University intends to submit its final diversity plan to the Office of Diversity, Equity and Inclusion no later than October 1.

Section M. Economic Development Annual Report: Provide a copy of any report your institution has produced about its economic development contributions.

RESPONSE: Virginia State University is an active contributor to the economic development of our region and the Commonwealth. VSU is a leader in driving the upward income mobility in its students. Additionally, VSU provides research, technical assistance, and service that supports the surrounding communities in a range of ways.

State industries to which the institution's research efforts have direct relevance

- **Agriculture:** VSU conducts research on new and innovative specialty crops for health effects and viability in the region. VSU faculty also work in the area of food safety to improve the shelf life of food products. Additionally, VSU is a leader in the region in the discussion of sustainable agriculture, food policy, and food systems.

Advanced manufacturing: VSU is a member of the Commonwealth Center for Advanced Manufacturing (CCAM) and provides faculty and students to participate in research projects related to automation and additive manufacturing.

- **Logistics:** VSU is a member of the Commonwealth Center for Advanced Logistics Systems (CCALS), an economic and workforce development collaboration between economic developers, higher education, industry and government. Through its CCALS membership agreement, VSU engages with local businesses and state agencies to help improve their business processes using ERP/SAP. Building on this expertise, VSU also provides workforce training support for companies and businesses that use SAP for their business processes.
- **Education:** Primarily through the College of Education and the Department of Psychology, VSU implements projects and conducts research on improving education outcomes in both the K-12 and higher education spaces, particularly in STEM and for historically underrepresented students.

High-impact programs designed to meet the needs of local families, community partners, and businesses.

- **Urban and Sustainable Agriculture Certification Program and Mid-Atlantic Urban Agriculture Summits:** These programs assist in the training and preparation of a cadre of certified urban/sustainable agriculturalists who are prepared to assist cities and communities in the development of urban agriculture and urban agricultural enterprises.
- **Petersburg Healthy Options Partnerships:** In collaboration with Virginia Tech and a number of community partners, VSU faculty work to (a) improve the food system in the city to increase access to healthier foods; (b) improve and connect routes to everyday destinations (with an emphasis on walking); and (c) support improvements to food guidelines within programs which serve residents.

- **Data Science for the Public Good:** VSU's Data Science for the Public Good (DSPG) program provides training in the use of data science to address real world issues through summer student projects. The student summer projects are focused on analysis of data developed in partnership with community stakeholders.

Business management/consulting assistance

- **Center for Entrepreneurship:** VSU's Center for Entrepreneurship supports the development of the regional entrepreneurial ecosystem through providing technical assistance and coursework related to entrepreneurship to students and community members.
- **Free Tax Services:** Tax returns are prepared for free by Reginald F. Lewis School of Business accounting majors for interested lower income community members.
- **Small Farms Outreach Program:** The Small Farms Outreach Program (SFOP) provides outreach and learning opportunities to small farmers in such topics as production management, financial and risk management, marketing, and USDA assistance programs in order to improve farm profitability and promote sustainability.