

INSTRUCTIONS FOR SUBMITTING 2022 INSTITUTIONAL SIX-YEAR PLAN

PLEASE READ INSTRUCTIONS CAREFULLY

Due Date: July 1, 2022

Six-year Plan Requirement

The Higher Education Opportunity Act of 2011 (HJOA) requires Virginia's public institutions of higher education to prepare and submit six-year plans. (See below for complete code reference.) During the 2022 General Assembly session, a joint resolution approved by the House and Senate (SJR53) also require that the mission, vision, goals, and strategies expressed in the Virginia Plan, the statewide strategic plan, guide the development of the strategic plan and six-year plan at each public institution of higher education, as well as the agency plan for SCHEV, and that SCHEV report annually on the Commonwealth's progress toward achieving these goals and targets to the Governor, General Assembly, institutions of higher education and the public. Since this is an even-numbered year, it is an update/affirm year for the plans that were developed in 2021.

2022 Six-year Plan

The 2022 Six-Year Plans are due July 1, 2022. The review group (referred to as Op Six) as outlined in § 23.1-306 (B) - see Legislative Reference section below - will meet in August to review the submissions and provide comments by September 1. Final plans are due to SCHEV by October 1 or immediately following an institution's Fall Board of Visitors' meeting, if it is later than October 1. (Reminder: A final copy of the 2022 plan must be sent by the institution to DLAS no later than December 1).

The six-year plan consists of an Excel workbook (Part I) and an accompanying narrative (Part II). The workbook has an Instructions page, Institution ID page and five parts/worksheets: In-state undergraduate Tuition and Fee Increase Rate, Tuition and Other Nongeneral Fund Revenue, Academic-Financial, General Fund (GF) Request, and Financial Aid. **Note: Shaded cells contain formulas.** The narrative (Part II) should be updated as needed due to corresponding changes in Part I or with any information requests from the Op Six.

INSTRUCTIONS FOR PART 1 (EXCEL WORKBOOK)

General Instructions

1. Update FY22 with actual revenue. Adjust FY23 in light of actual T&F and General Fund resources and FY24 with estimated T&F and known General Fund resources.
2. Re-assess strategies/initiatives (including making changes to reflect legislative action) in the Academic-Financial Worksheet. Deletions, additions or revisions to strategies/initiatives should be indicated by using codes in the Priority Ranking column. For deletions, change the PR number to a 'D'; for additions, add an 'A' before the PR number; and for revisions, add an 'R' before the PR number. Provide specifics about deletions, additions or revisions to strategies/initiatives in the corresponding Narrative fields on the worksheet (columns P and Q) and modify cost information as appropriate. Strategies/initiatives that the institution considers important, but were not funded, can be included, but there is an assumption that these items do not have General Fund support. Please remember to also update the narrative sections in Part II as needed.
3. Board approval of the updated Six-Year Plan should be done at the earliest possible fall meeting. HB 897 (2018) specified that initial plans do not get posted on the General Assembly's website and that final plans should be submitted to DLAS no later than December 1. However, we are requesting that institutions submit final plans with their responses to Op Six Comments on October 1 (or as soon as fall board meetings are held) as has been done in the past. We post the responses and final plans for review by the Op Six for a period of time prior to posting the final plans to SCHEV's website.

Instructions by Section

1. In-state Undergraduate Tuition and Fee Increase Rate Plan

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.

2. Tuition and Other Nongeneral Fund Revenue

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.

3. Academic-Financial Plan

<p>The Academic Plan, (3A), of this worksheet should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. Information related to the Virginia Plan and more specific state priorities is provided below. Provide a short title for each strategy. Indicate the total amount for the strategy, any internal reallocation to support the strategy and the amount of tuition revenue that will be used to support the strategy. Provide a short description of the strategy, including a specific reference as to where more detailed information about the strategy can be found in the Narrative document, in column J. Provide any pertinent information for consideration in 2024 through 2028 in column K. All salary information must be provided in 3B. No salary information should be included in 3A. 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 of the plan, General Fund Request. Funding amounts in the first year should be incremental. However, if the costs continue into the second year, they should be reflected cumulatively. Institutions that submit strategies that reflect incremental amounts in both years will have their plans returned for revision. If you add rows for additional strategies, please update the total cost formulas. Institutions should assume no general fund (GF) support in the Academic-Financial Worksheet. A separate worksheet (Part 4) is provided for institutions to request GF support IF ANY</p> <p><i>Pathways to Opportunity: The Virginia Plan for Higher Education.</i> In the column labeled "VP Goal," identify the goal of the The Virginia Plan (VP) that applies to each institutional strategy using the appropriate number (i.e., 1, 2, or 3). The three VP goals are listed below. In the Narrative document (Section B), institutions should provide more detailed information</p> <p>The Virginia Plan has three major goals (please refer to the Plan at https://www.schev.edu/index/statewide-strategic-plan/virginia-plan-overview for more information about the strategies under each goal):</p> <p>GOAL 1 EQUITABLE: CLOSE ACCESS AND COMPLETION GAPS.</p> <p>GOAL 2 AFFORDABLE: LOWER COSTS TO STUDENTS.</p> <p>GOAL 3 TRANSFORMATIVE: EXPAND PROSPERITY.</p>
<p>The Financial Plan, 3B, of this worksheet pertains to the 2022-24 biennium. Complete the lines appropriate to your institution. As completely as possible, the items in the academic plan and financial plan 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 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. 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. All salary information is included in this section, 3B. There should be no salary information included in section 3A.</p>
<p>4. General Fund (GF) Request</p>

Indicate items for which you anticipate making a request for state general fund support 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,

5. Financial Aid

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**

Contacts for Questions:

General Questions - Tom Allison (tomallison@schev.edu)

Academic - Beverly Rebar (beverlyrebar@schev.edu)

Finance - Yan Zheng (yanzheng@schev.edu)

Financial Aid - Lee Andes (leeandes@schev.edu)

Enrollment/Degree Projections - Tod Massa (todmassa@schev.edu)

Legislative Reference:

§ 23.1 - 306. Institutional Six-Year Plans.

A. The governing board of each public institution of higher education shall (i) develop and adopt biennially and amend or affirm annually a six-year plan for the institution;
(ii) submit such plan to the Council, the General Assembly, the Governor, and the Chairmen of the House Committee on Appropriations, the House Committee on Education, the Senate Committee on Education and Health, and the Senate Committee on Finance no later than July 1 of each odd-numbered year; and (iii) submit amendments to or an affirmation of that plan no later than July 1 of each even-numbered year or at any other time permitted by the Governor or General Assembly to the
Council, the General Assembly, the Governor, and the Chairmen of the House Committee on Appropriations, the House Committee on Education, the Senate Committee on Education and Health, and the Senate Committee on Finance. Each such plan and amendment to or affirmation of such plan shall include a report of the institution's active contributions to efforts to stimulate the economic development of the Commonwealth, the area in which the institution is located, and, for those institutions subject to a management agreement set forth in Article 4 (§ 23.1-1004 et seq.) of Chapter 10, the areas that lag behind the Commonwealth in terms of income, employment, and other factors

B. The Secretary of Finance, Secretary of Education, Director of the Department of Planning and Budget, Executive Director of the Council, Staff Director of the House Committee on Appropriations, and Staff Director of the Senate Committee on Finance, or their designees, shall review each institution's plan or amendments and provide comments to the institution on that plan by September 1 of the relevant year. Each institution shall respond to any such comments by October 1 of that year.

C. Each plan shall be structured in accordance with, and be consistent with, the objective and purposes of this chapter set forth in § 23.1-301 and the criteria developed pursuant to § 23.1-309 and shall be in a form and manner prescribed by the Council, in consultation with the Secretary of Finance, the Secretary of Education, the Director of the Department of Planning and Budget, the Director of the Council, the Staff Director of the House Committee on Appropriations, and the Staff Director of the Senate Committee on Finance, or their designees.

D. Each six-year plan shall (i) address the institution's academic, financial, and enrollment plans, including the number of Virginia and non-Virginia students, for the six-year period; (ii) indicate the planned use of any projected increase in general fund, tuition, or other nongeneral fund revenues; (iii) be based upon any assumptions provided by the Council, following consultation with the Department of Planning and Budget and the staffs of the House Committee on Appropriations and the Senate Committee on Finance, for funding relating to state general fund support pursuant to §§ 23.1-303, 23.1-304, and 23.1-305 and subdivision 9; (iv) be aligned with the institution's six-year enrollment projections; and (v) include:

- 1. Financial planning reflecting the institution's anticipated level of general fund, tuition, and other nongeneral fund support for each year of the next biennium;*
- 2. The institution's anticipated annual tuition and educational and general fee charges required by (i) degree level and (ii) domiciliary status, as provided in § 23.1-307;*
- 3. 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 as described in subdivision 9, including the projected mix of grants and loans;*
- 4. Degree conferral targets for undergraduate Virginia students;*
- 5. Plans for optimal year-round use of the institution's facilities and instructional resources;*
- 6. Plans for the development of an instructional resource-sharing program with other public institutions of higher education and private institutions of higher education;*
- 7. Plans with regard to any other incentives set forth in § 23.1-305 or any other matters the institution deems appropriate;*
- 8. The identification of (i) new programs or initiatives including quality improvements and (ii) institution-specific funding based on particular state policies or institution-specific programs, or both, as provided in subsection C of § 23.1-307; and*
- 9. An institutional student financial aid commitment that, in conjunction with general funds appropriated for that purpose, provides assistance to students from both low-income and middle-income families and takes into account the information and recommendations resulting from the review of federal and state financial aid programs and institutional practices conducted pursuant to subdivisions B 2 and C 1 of § 23.1-309.*

E. In developing such plans, each public institution of higher education shall consider potential future impacts of tuition increases on the Virginia College Savings Plan and ABLE Savings Trust Accounts (§ 23.1-700 et seq.) and shall discuss such potential impacts with the Virginia College Savings Plan. The chief executive officer of the Virginia College Savings Plan shall provide to each institution the Plan's assumptions underlying the contract pricing of the program.

F. 1. In conjunction with the plans included in the six-year plan as set forth in subsection D, each public institution of higher education, Richard Bland College, and the Virginia Community College System may submit one innovative proposal with clearly defined performance measures, including any request for necessary authority or support from the Commonwealth, for a performance pilot. If the General Assembly approves the proposed performance pilot, it shall include approval language in the general appropriation act. A performance pilot shall advance the objectives of this chapter by addressing innovative requests related to college access, affordability, cost predictability, enrollment management subject to specified commitments regarding undergraduate in-state student enrollment, alternative tuition and fee structures and affordable pathways to degree attainment, internships and work study, employment pathways for undergraduate Virginia students, strategic talent development, state or regional economic development, pathways to increase timely degree completion, or other priorities set out in the general appropriation act.

2. A performance pilot may include or constitute an institutional partnership performance agreement, which shall be set forth in a memorandum of understanding that includes mutually dependent commitments by the institution, the Commonwealth, and identified partners, if any, related to one or more of the priorities set forth in subdivision 1 or set forth in a general appropriation act. No such institutional partnership performance agreement shall create a legally enforceable obligation of the Commonwealth.

3. No more than six performance pilots shall be approved in a single session of the General Assembly.

4. Development and approval of any performance pilot proposal shall proceed in tandem with consideration of the institution's six-year plan, as follows:

a. An institution that intends to propose a performance pilot shall communicate that intention as early as practicable, but not later than April 1 of the year in which the performance pilot will be proposed, to the reviewers listed in subsection B, the co-chairmen of the Joint Subcommittee on the Future Competitiveness of Virginia Higher Education, and the Governor. In developing a proposed performance pilot, the institution shall consider the Commonwealth's educational and economic policies and priorities, including those reflected in the Virginia Plan for Higher Education issued by the Council, the economic development policy developed pursuant to § 2.2-205, the strategic plan developed pursuant to § 2.2-2237.1, relevant regional economic growth and diversification plans prepared by regional councils pursuant to the Virginia Growth and Opportunity Act (§ 2.2-2484 et seq.), and any additional guidance provided by the Joint Subcommittee on the Future Competitiveness of Virginia Higher Education and the Governor.

b. An institution that submits a performance pilot shall include the one innovative proposal with clearly defined performance measures, and any corresponding authority and support requested from the Commonwealth, with its submission of the preliminary version of its six-year plan pursuant to clause (ii) of subsection A or with its preliminary amendment or affirmation submission pursuant to clause (iii) of subsection A.

c. The reviewers listed in subsection B, or their designees, shall review and comment on any proposed performance pilot in accordance with the six-year plan review and comment process established in subsection B and may expedite such review and comment process to facilitate the executive and legislative budget process or for other reasons. No later than October 15 of the relevant year, the reviewers shall communicate to the Governor and the Chairmen of the House Committee on Appropriations and the Senate Committee on Finance their recommendations regarding each performance pilot proposal. Such recommendations shall include the reviewers' comments regarding how the proposed performance pilots, individually and collectively, support the strategic educational and economic policies of the Commonwealth

d. Each performance pilot proposal shall include evidence of its approval by the institution's governing board and, if accepted, shall be referenced in the general appropriation act.

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

Due: July 1, 2022

Institution:

Virginia State University

Institution UNITID:

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Individual responsible for plan

Name:

Kevin Davenport, Adrian Petway

Email address:

kdavenport@vsu.edu ; apetway@vsu.edu

Telephone number:

(804) 524-5995; (804) 524-5197

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
		%		%

In-State Undergraduate Mandatory Non-E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
		%		%

In-State Undergraduate Tuition and Mandatory E&G Fees

2022-23 (Revised)		2023-24 (Revised)	
Planned Charge	% Increase	Planned Charge	% Increase
\$0	%	\$0	%

In-State Undergraduate Mandatory Non-E&G Fees

2022-23 (Revised)		2023-24 (Revised)	
Planned Charge	% Increase	Planned Charge	% Increase
\$0	%	\$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.

					Revised		
Items	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)	2021-22 (Est.)	2022-23 (Est.)	2023-24 (Planned)
	Total Collected Tuition Revenue	Total Collected Tuition Revenue	Total Projected Tuition Revenue	Total Projected Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Tuition 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	\$0	\$0	\$0	\$0	\$0	\$0	\$0

Non-E&G Fee Revenue	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)	2021-22 (Est.)	2022-23 (Est.)	2023-24 (Planned)
	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Fee Revenue	Total Fee Revenue	Total 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	\$0	\$0	\$0
Total Auxiliary Revenue	\$0	\$0	\$0	\$0			

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 included 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
	Strategies (Short Title)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)														
			2022-2023			2023-2024			2022-2023 (Revised)			2023-2024 (Revised)					
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue			
															Concise Information for Each Strategy		
Information for 2024- 2028																	
1	Urban Agriculture Certificate Program	3	\$10,500	\$10,500	\$0	\$10,500	\$10,500	\$0	\$10,500	\$10,500	\$0	\$10,500	\$10,500	\$0			
2	Harding Street Indoor Urban Agriculture Outreach and Engagement Center	3	\$349,000	\$349,000	\$0	\$349,000	\$349,000	\$0	\$349,000	\$349,000	\$0	\$349,000	\$349,000	\$0			
3	Specialty Crop Research	3	\$31,500	\$31,500	\$0	\$31,500	\$31,500	\$0	\$31,500	\$31,500	\$0	\$31,500	\$31,500	\$0			
4	Hops Research to support Virginia Agribusiness Development	3	\$15,750	\$15,750	\$0	\$15,750	\$15,750	\$0	\$15,750	\$15,750	\$0	\$15,750	\$15,750	\$0			
5	Industrial Hemp Research to support Virginia Agribusiness Development	3	\$21,000	\$21,000	\$0	\$21,000	\$21,000	\$0	\$21,000	\$21,000	\$0	\$21,000	\$21,000	\$0			
6	Small Farm Outreach to Small and Limited Resource Farmers	3	\$94,500	\$94,500	\$0	\$94,500	\$94,500	\$0	\$643,200	\$643,200	\$0	\$643,200	\$643,200	\$0			
7	STEM Education through AgDiscover and 4-H STEAM Bouquet	3	\$52,500	\$52,500	\$0	\$52,500	\$52,500	\$0	\$52,500	\$52,500	\$0	\$52,500	\$52,500	\$0			
8	Providing Experiential Learning Opportunities to	3	\$78,750	\$78,750	\$0	\$78,750	\$78,750	\$0	\$78,750	\$78,750	\$0	\$78,750	\$78,750	\$0			
9	Small Ruminant Research and Outreach Program	3	\$624,363	\$624,363	\$0	\$624,363	\$624,363	\$0	\$624,363	\$624,363	\$0	\$624,363	\$624,363	\$0			
10	Community, Food Access, Health & Nutrition Program	3	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0			
11	Aquaculture, Aquaponics and Aquatic Research and Outreach	3	\$392,107	\$392,107	\$0	\$392,107	\$392,107	\$0	\$392,107	\$392,107	\$0	\$392,107	\$392,107	\$0			
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0			
	Total 2022-2024 Costs (Included in Financial Plan Total Additional Funding Need)		\$1,719,970	\$1,719,970	\$0	\$1,719,970	\$1,719,970	\$0	\$2,268,670	\$2,268,670	\$0	\$2,268,670	\$2,268,670	\$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 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. 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			2022-2023 (Revised)			2023-2024 (Revised)		
	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		
Items														
Total Incremental Cost from Academic Plan ¹	\$1,719,970	\$1,719,970	\$0	\$1,719,970	\$1,719,970	\$0	\$2,268,670	\$2,268,670	\$0	\$2,268,670	\$2,268,670	\$0		
Increase T&R Faculty Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$55,796	\$0	\$0	\$58,586	\$0	\$0		
T&R Faculty Salary Increase Rate(%) ²	0.00%		0.00%	0.00%		0.00%	5.00%	0.00%	0.00%	5.00%	0.00%	0.00%		
Increase Admin. Faculty Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$5,776	\$0	\$0	\$6,064	\$0	\$0		
Admin. Faculty Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%	5.00%	0.00%	0.00%	5.00%	0.00%	0.00%		
Increase Classified Staff Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$49,092	\$0	\$0	\$51,547	\$0	\$0		
Classified Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%	5.00%	0.00%	0.00%	5.00%	0.00%	0.00%		
Bonus							\$34,000	\$0	\$0		\$0	\$0		
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	\$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 (Salary & Security, Fringe Benefits)	\$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	\$1,719,970	\$1,719,970	\$0	\$1,719,970	\$1,719,970	\$0	\$2,379,334	\$2,268,670	\$0	\$2,384,867	\$2,268,670	\$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.
(3) If planned, enter the cost of additional FTE faculty.

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

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	\$0	\$0	%	\$0	\$0	\$0	\$0	\$0 Compliant
Undergraduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$0	\$0	%	\$0	\$0	\$0	\$0	

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	\$0	\$0	%	\$0	\$0	\$0	\$0	\$0 Compliant
Undergraduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$0	\$0	%	\$0	\$0	\$0	\$0	

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	\$0	\$0	%	\$0	\$0	\$0	\$0	\$0 Compliant
Undergraduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$0	\$0	%	\$0	\$0	\$0	\$0	

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	\$0	\$0	%	\$0	\$0	\$0	\$0	\$0 Compliant
Undergraduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$0	\$0	%	\$0	\$0	\$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.

2021-22 (Actual)								Compliance with § 4-5.1.a.i
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	
Undergraduate	\$0	\$0	%	\$0	\$0	\$0	\$0	\$0 Compliant
Undergraduate	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, In-St	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, Out-	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professor	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professor	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$0	\$0	%	\$0	\$0	\$0	\$0	

2022-23 (Estimate)								Compliance with § 4-5.1.a.i
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	
Undergraduate	\$0	\$0	%	\$0	\$0	\$0	\$0	\$0 Compliant
Undergraduate	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, In-St	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, Out-	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professor	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professor	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$0	\$0	%	\$0	\$0	\$0	\$0	

2023-24 (Estimate)								Compliance with § 4-5.1.a.i
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	
Undergraduate	\$0	\$0	%	\$0	\$0	\$0	\$0	\$0 Compliant
Undergraduate	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, In-St	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, Out-	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professor	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professor	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$0	\$0	%	\$0	\$0	\$0	\$0	

2022 SIX-YEAR PLAN NARRATIVE (Part II)

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 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:

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:

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 constitutes agricultural research and extension outreach and engagement (Virginia Cooperative Extension), enable 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 University's six strategic 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 three goals associated with the Statewide Strategic Plan (SSP) for Higher Education.

Statewide Strategic Plan Goals:

- Goal 1: Equitable: Close Access and Completion Gaps
- Goal 2: Affordable: Lower Costs to Students
- Goal 3: Transformative: Expand Prosperity

Enhance the Land Grant Mission of Virginia State University.

STATE GOAL 3: Transformative: Expand Prosperity (S8: Support, S9: Improve, S10: Cultivate)

1. **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 and will operate off participant cost recovery per registration fees.

2. **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. Also, outdoor gardens have provided a mechanism to produce food for community residents. Harding Street has phased to serve as an incubator space for indoor agriculture production. This strategy is a continuation from the previous Six-Year Plan and will operate per existing program dollars and grant funds.
3. **Specialty Crop Research** - The Agricultural Research Station (ARS) Plant Science Program and the Cooperative Extension Program strive to evaluate and promote new alternative and specialty crops that will provide a greater return on investment 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 market oriented toward the consumers demand. In their various efforts, faculty 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, flax, turmeric, sorghum, black bean and navy bean. 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 and will operate per existing program dollars and grant funds.
4. **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.) for use in locally brewed beer. Cultivar trials and associated research on hops at Randolph Farm has been going on since 2017. The potential of non-cone biomass, a by-product, as animal food has been examined. An evaluation of low trellis hop production conducted as part of an effort to identify cheaper production methods suited to limited resource stakeholders is underway at VSU. It is of primary interest as to its potential relative to hops production in Virginia and the eastern United States. Other areas of investigation on hops include postharvest handling and processing techniques, quality and insect pest and disease interactions. This strategy is a continuation from the previous Six-Year Plan and will operate per existing program dollars and grant funds.
5. **Industrial Hemp Research to support Virginia Agribusiness Development** - Virginia State University (VSU) has been involved in industrial hemp research since the implementation of a pilot research program in Virginia in 2015. Since then, there is a growing interest in industrial hemp production by growers and processors in the Commonwealth of Virginia. The number of growers/processors and acreage of industrial hemp is increasing in Virginia. In spite of the demand and interest, there are several challenges associated with industrial hemp production in Virginia. The most important challenge is the availability of seed for planting because there are no public varieties available in the United States. Virginia State University has established a long-term public hemp-breeding program to produce industrial hemp varieties for growers in Virginia and the United States. Research has been initiated as well to investigate the potentials of industrial hemp seed as a source of plant protein. Industrial hemp seed protein represents an alternative plant protein source because of its desirable nutritional quality. Hemp seed protein is characterized by unique essential amino acids profile and excellent digestibility. This strategy is a continuation from the previous Six-Year Plan and will operate per existing program dollars and grant funds.

6. **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 products through cost-efficient and environmentally friendly techniques to maximize profits. Demand for SFOP assistance, across Virginia, has outpaced program resources, personnel and operating dollars. State appropriations utilized to support this program currently stand at \$394,000 annually. To expand the highly successful program's operational footprint within the Commonwealth, additional funds are needed to maximize the training and technical assistance offered to Virginia's small, minority, limited-resource, socioeconomically disadvantaged and military veteran farmers and ranchers, as well as, ensure the sustainability and profitability of their farm businesses. Agency 234 is requesting funds for: five Regional Small Farm Agents - \$411,000 (\$60K + fringe benefits (37%) = \$82,200 x 5); five vehicles (pick-up trucks) - \$150,000; and computers/printers/cell phones = \$22,500. This strategy is a continuation from the previous Six-Year Plan.
7. **STEM Education through AgDiscovery and 4-H STEAM Programs** - The Agricultural Research Station and Cooperative Extension collaborate with hosting the AgDiscovery Summer Enrichment Program. 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, 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. Cooperative Extension conducts extensive 4-H STEAM program throughout Virginia. A collaboration with Virginia Tech produced a "Mission to Mars Base Camp" curriculum that has been picked up by National 4-H. An expansion of this curriculum into complimentary areas is currently underway. This strategy is a continuation from the previous Six-Year Plan and will operate per existing program dollars and grant funds.
8. **Providing Experiential Learning Opportunities to Virginia State University Students** – Agricultural Research Station (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 thesis. Cooperative Extension is working to build an internship program to further support this initiative. This strategy is a continuation from the previous Six-Year Plan and will operate per existing program dollars and grant funds.
9. **Small Ruminant Research and Outreach Program** – The growth and expansion of the goat meat industry is challenged by a number of animal health issues. Parasitic and other enteric diseases in young growing animals are at the top health issues impacting the industry. Farmers in Virginia also face a shortage of affordable quality forages for their meat goats. To assist farmers in overcoming this problem, VSU researchers are investigating the usage of plant by-products as an affordable and readily available feed source for goats. In addition, research and extension faculty collaborate to increase producer knowledge and awareness on best management practices in meat goat production (kid management, disease prevention, understanding and prevention of zoonotic diseases) by hosting workshops and field days. Cooperative Extension at VSU, has designed and built a mobile slaughter processing unit to educate and enhance profitability of Virginia's small ruminant industry. The unit is complete, and a certification course in partnership with Virginia Department of Agriculture and Consumer Services is under development for small-scale producers. This strategy is a continuation from the previous Six-Year Plan and will operate per existing program dollars and grant funds.
10. **Community, Food Access, Health & Nutrition Program** – Cooperative Extension is redesigning and refocusing program efforts relative to health, nutrition and food access. Programming will take

on a more integrated approach to issues that span across nutrition, health, and food access throughout the communities across Virginia. Pre-existing programs and collaboration with Virginia Tech will provide a strong foundation. This strategy is new to the previous Six-Year Plan and will operate per existing program dollars and grant funds.

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:

N/A

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:

N/A

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:

N/A

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:

N/A

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:

N/A

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:

N/A

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:

N/A

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:

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. State matching requirements were sufficient for federal awards in fiscal years 2018-2019, but were short in FY 2020 (-\$781,348) and FY 2021 (-\$1,250,126). State appropriations verses federal award were: FY 2018 - \$5,518,368.00 vs \$5,356,214.00; FY 2019 - \$5,590,340 vs \$5,512,745; FY 2020 - \$5,590,340.00 vs \$6,371,688.00; and FY 2021 - \$5,664,866 vs \$6,914,992. State match was increased for State budget years 2021 (\$1,461,956) and 2022 (\$1,535,054). Based on recent increases in federal awards, the additional increases received for state match, in FY 2021 and FY 2022, will achieve a 100% match.

Urban Agriculture Certificate Program - Since 2017, VSU's College of Agriculture has had four iterations of the Urban Agriculture Certificate Program. The course has been strengthened by COVID, allowing for a distance education approach with a virtual format. The course 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.

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 was using indoor growing techniques to provide produce and fish to city residents, who were given the skills to start their own gardens. Harding Street has undergone renovations and expanded to offer healthy food preparation and nutrition education courses on-site; as well as, outdoor gardens that have provided a mechanism to produce food for community residents. The Harding Street facility was supposed to incorporate cross discipline research areas that were in the 2018 Six Year Plan for the Center for Agriculture Research Enjoyment and Outreach (CAREO); however, CAREO was disbanded. Therefore, Harding Street has changed to serve as an incubator space for indoor agriculture production and will continue.

Specialty Crops Research – The Agricultural Research Station (ARS) Plant Science Program and the Cooperative Agricultural Program has evaluated and promoted new crops that will provide greater returns for farmers. Faculty has continued 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 applied-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 continued to research and educate Virginia residents about new ways to produce and earn money from viable, marketable specialty crop production. VSU will continue this strategy.

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.

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.

Small Farm Outreach to Small and Limited Resource Farmers (SFOP) - The Virginia State University's Small Farm Outreach Program (SFOP) has continued to provide 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. VSU will continue this strategy.

STEM Education through AgDiscovery Programs - The Agricultural Research Station and Cooperative Extension has hosted the AgDiscovery Summer Enrichment Program for eight consecutive years prior to COVID-19. During COVID-19, all students were not allowed on campus. However; 4-H STEAM programming went virtual. A collaboration with Virginia Tech produced a Mission to Mars Base Camp

curriculum that has been picked up by National 4-H. This strategy is a continuation from the previous Six-Year Plan.

Agriculture Research (ARS) Providing Experiential Learning Opportunities to Virginia State University Students – ARS has provided valuable experiential learning opportunities in food science, animal science, biotechnology, agronomy, and soil science for VSU undergraduate and graduate students. Student workers have gained vital hands-on training, preparing them for graduate studies or to enter the job market. ARS faculty have served as undergraduate major advisors and as committee members for graduate student thesis. During COVID-19, students were not allowed to work. VSU will continue this strategy.

Small Ruminant Research and Outreach Program - Researchers at VSU have been investigating various plant byproducts as a potential economical source of feed for goats. In addition, ARS scientists have collaborated 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. Extension has designed and built a mobile slaughter processing unit at VSU to educate and enhance profitability of Virginia's small ruminant industry. The unit is complete and a certification course is being developed in partnership with Virginia Department of Agriculture and Consumer Services. VSU will continue this strategy.

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:

N/A

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

RESPONSE:

N/A