

Six-Year Plans (2023): 2024-25 through 2029-30

Due: July 15, 2023

Institution:

Institution UNITID:

Individual responsible for plan

Name(s) & Title(s):

Email address(es):

Telephone number(s):

Part 1: Undergraduate Tuition and Mandatory Fee Increase Plans in 2024-26 Biennium
Virginia Cooperative Extension & Agricultural Experiment Station

Instructions: Provide annual planned increases in undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees for both in-state and out-of-state students in 2024-26 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.

	Undergraduate Tuition and Mandatory Fees				
	2023-24 Charge (BOV approved)	2024-25		2025-26	
		Planned Charge	% Increase	Planned Charge	% Increase
In-State UG Tuition	N/A	N/A		N/A	
In-State UG Mandatory E&G Fees	N/A	N/A		N/A	
In-State UG Mandatory non-E&G Fees	N/A	N/A		N/A	
In-State UG Total	\$0	\$0	%	\$0	%
Out-of-State UG Tuition	N/A	N/A		N/A	
Out-of-State UG Mandatory E&G Fees	N/A	N/A		N/A	
Out-of-State UG Mandatory non-E&G Fees	N/A	N/A		N/A	
Out-of-State UG Total	\$0	\$0	%	\$0	%

Agency 229 (Virginia Cooperative Extension & Agricultural Experiment Station) does not assess tuition or mandatory fees.

Part 2: Revenue: 2022-23 through 2029-30
Virginia Cooperative Extension & Agricultural Experiment Station

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.
 In line 25, enter E&G GF revenues for the current bienium. The formulas will automatically hold that constant for the remaining years.

Instructions: Provide a pro forma analysis of total tuition revenue in years 2026-2030 by holding T&F constant at the planned 2025-26 rate while incorporating your institution's submitted enrollment projections for each year through 2030. These columns are NOT meant to be a projection and do NOT make any assumption about GF support. The calculations will be used to support the pro forma analysis in tab 8.

NOTE: In light of ongoing budget negotiations, please complete the template assuming only what has already been signed into law as the baseline 2022-23 and 2023-24 appropriation. In the event that a new budget results in additional funding for institutions in 2023-24, OpSix will provide guidance at that time on whether and how to modify or resubmit plans.

Items	2022-2023 (Actual)	2023-2024 (Estimated)	Chg	2024-2025 (Planned)	Chg	2025-2026 (Planned)	Chg	2026-2027 (Pro Forma)	Chg	2027-2028 (Pro Forma)	Chg	2028-2029 (Pro Forma)	Chg	2029-2030 (Pro Forma)	Chg	2022-2030 Chg	CAGR
	Total Collected Tuition Revenue	Total Collected Tuition Revenue		Total Projected Tuition Revenue		Total Projected Tuition Revenue		Total Calculated Tuition Revenue		Total Calculated Tuition Revenue		Total Calculated Tuition Revenue		Total Calculated Tuition Revenue			
E&G Programs																	
Undergraduate, In-State	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	%	%
Undergraduate, Out-of-State	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	%	%
Graduate, In-State	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	%	%
Graduate, Out-of-State	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	%	%
Law, In-State	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	%	%
Law, Out-of-State	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	%	%
Medicine, In-State	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	%	%
Medicine, Out-of-State	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	%	%
Dentistry, In-State	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	%	%
Dentistry, Out-of-State	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	%	%
PharmD, In-State	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	0%	%
PharmD, Out-of-State	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	0%	%
Veterinary Medicine, In-State	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	%	%
Veterinary Medicine, Out-of-State	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	%	%
First Professional, In-State (Total)	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	%	%
First Professional, Out-of-State (Total)	\$0	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	\$0	%	%	%
Other NGF	\$14,989,716	\$14,989,716	0.0%	\$14,989,716	0.0%	\$14,989,716	0.0%	\$14,989,716	0.0%	\$14,989,716	0.0%	\$14,989,716	0.0%	\$14,989,716	0.0%	%	0.0%
Total E&G NGF Revenue	\$14,989,716	\$14,989,716	0.0%	\$14,989,716	0.0%	\$14,989,716	0.0%	\$14,989,716	0.0%	\$14,989,716	0.0%	\$14,989,716	0.0%	\$14,989,716	0.0%	%	0.0%
E&G GF Revenue (assume flat after 2024)	\$86,461,363	\$86,461,363	0.0%	\$86,461,363	0.0%	\$86,461,363	0.0%	\$86,461,363	0.0%	\$86,461,363	0.0%	\$86,461,363	0.0%	\$86,461,363	0.0%	%	0.0%
Total E&G Revenue	\$101,451,079	\$101,451,079	0.0%	\$101,451,079	0.0%	\$101,451,079	0.0%	\$101,451,079	0.0%	\$101,451,079	0.0%	\$101,451,079	0.0%	\$101,451,079	0.0%	%	0.0%

Auxiliary Revenue	2022-2023 (Actual)	2023-2024 (Estimated)	Chg	2024-2025 (Planned)	Chg	2025-2026 (Planned)	Chg
	Total Revenue	Total Revenue		Total Revenue		Total 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	%
Total Auxiliary Revenue	\$0	\$0	%	\$0	%	\$0	%

Agency 229 (Virginia Cooperative Extension & Agricultural Experiment Station) does not assess tuition or mandatory fees.

Part 3: Financial Aid Plan: 2022-23 through 2029-30
Virginia Cooperative Extension & Agricultural Experiment Station

Instructions: Provide a breakdown of the projected source and distribution of tuition and fee revenue redirected to financial aid for the revenue numbers in Tab 3. 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

*2022-23 (Actual) Please see footnote below									
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)	Implied Discount Rate	Compliance with § 4-5.1.a.i
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 (Estimated)									
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)	Implied Discount Rate	Compliance with § 4-5.1.a.i
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	%	

2024-25 (Planned)									
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)	Implied Discount Rate	Compliance with § 4-5.1.a.i
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	%	

2025-26 (Planned)									
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)	Implied Discount Rate	Compliance with § 4-5.1.a.i
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	%	

2026-27 (Pro Forma)									
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)	Implied Discount Rate	Compliance with § 4-5.1.a.i
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	%	

2027-28 (Pro Forma)									
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)	Implied Discount Rate	Compliance with § 4-5.1.a.i
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	%	

2028-29 (Pro Forma)								
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)	Implied Discount Rate
Undergraduate, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%
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	%

2029-30 (Pro Forma)								
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)	Implied Discount Rate
Undergraduate, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%
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	%

Agency 229 (Virginia Cooperative Extension & Agricultural Experiment Station) does not provide student financial aid.

**Part 4: ACADEMIC-FINANCIAL PLAN: 2024-25 through 2029-30
Virginia Cooperative Extension & Agricultural Experiment Station**

Instructions: 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 and other expenditure increases. Provide a concise description in the "Notes" column (column O), including a % increase where relevant and a specific reference as to where more detailed information can be found in the Narrative document.

Complete the lines appropriate to your institution, adding lines within the relevant categories as needed. As completely as possible, the items should represent a complete picture of your anticipated use of projected tuition revenues and strategic focus areas. Categories are listed in bold; you may not change the categories but you may add lines where indicated. Please update total cost formulas if necessary. For every line, the total amount and the sum of the reallocation and tuition revenue (and GF when indicated) should equal one another.

Funding amounts in the first year should be incremental. However, if the costs continue into the second year and beyond, they should be reflected cumulatively (i.e. cost increases vs. 2023-24). Please update total cost formulas if necessary. Institutions should assume no general fund (GF) support in 2024-26 in this worksheet other than for salaries, health insurance and VITA charges per the instructions below. A separate worksheet (Part 6) is provided for institutions to request additional GF support for 2024-26. 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 6, General Fund Request, of 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.

Lines 5 and 6 are newly added to collect the estimated E&G expenditures of 2022-23 and 2023-24 as baselines for Tab 5 Pro Forma.

For the 2026-28 biennium and 2028-2030 biennium, total amounts should be provided as estimates of future expenditures on these items but delineation of reallocation vs. tuition revenue vs. GF does not need to be provided by the institution.

Funding amounts shall assume an annual 2% salary increase for each year from FY2024 to FY2030 for those employees eligible for the state-supported salary increases in the 2022-2024 biennium. Funding amounts shall also assume an annual 3% health insurance increase and a 5.36% VITA cost increase. Institutions shall calculate the GF portion of these increases in columns H and L using the appropriate fund share, which can be found in Tab 4b. If an institution plans to use its own funds to provide additional salary increases, add lines below the "increased fringe benefits costs" and specify salary amount by employee type and associated fringe benefit costs, but do not put any dollar amount in Columns H and L.

NOTE: In light of ongoing budget negotiations, please complete the template assuming only what has already been signed into law as the baseline 2022-23 and 2023-24 appropriation. In the event that a new budget results in additional funding for institutions in 2023-24, OpSix will provide guidance at that time on whether and how to modify or resubmit plans.

Please estimate total E&G expenditures for 2022-23 and 2023-24

Total Estimated 2022-23 E&G Expenditures	\$101,451,079
Total Estimated 2023-24 E&G Expenditures	\$101,451,079

2024-2025 (Auto-calculated)
Implied GF share
95%

2025-2026 (Auto-calculated)
Implied GF share
95%

Short Title	Incremental amounts relative to 2023-24 estimated baseline												Explanation Please be brief; reference specific narrative question for more detail. Explicitly share key assumptions, including any additional salary increases beyond the 2% increase baseline.
	2024-2025				2025-2026				2026-2027	2027-2028	2028-2029	2029-2030	
	Total Amount	Unplanned Reallocation	Amount from Tuition Revenue	Amount from GF (Salaries & benefits only)	Total Amount	Unplanned Reallocation	Amount from Tuition Revenue	Amount from GF (Salaries & benefits only)	Total Amount (Pro Forma)	Total Amount (Pro Forma)	Total Amount (Pro Forma)	Total Amount (Pro Forma)	
Salary & benefit increases for existing employees													
Increase T&R Faculty Salaries	\$668,156	\$33,408	\$0	\$634,748	\$1,359,029	\$67,951	\$0	\$1,291,077	\$2,096,109	\$2,904,457	\$3,811,556	\$4,848,248	
Increase Admin. Faculty Salaries	\$344,336	\$17,217	\$0	\$327,119	\$700,380	\$35,019	\$0	\$665,361	\$1,080,236	\$1,496,821	\$1,964,297	\$2,498,560	
Increase Classified Staff Salaries	\$113,132	\$5,657	\$0	\$107,475	\$228,526	\$11,426	\$0	\$217,099	\$348,490	\$475,425	\$611,868	\$760,548	
Increase University Staff Salaries	\$339,395	\$16,970	\$0	\$322,425	\$688,971	\$34,449	\$0	\$654,523	\$1,059,217	\$1,461,239	\$1,907,098	\$2,410,170	
3% annual state health insurance cost	\$374,072	\$18,704	\$0	\$355,368	\$759,365	\$37,968	\$0	\$721,397	\$1,156,218	\$1,564,976	\$1,985,997	\$2,419,648	
Supplement T&R Faculty Salaries	\$467,709	\$467,709	\$0		\$951,320	\$951,320	\$0		\$1,467,276	\$2,033,120	\$2,668,089	\$3,393,774	1.4% Increase to advance state goals
Supplement Admin. Faculty Salaries	\$241,035	\$241,035	\$0		\$490,266	\$490,266	\$0		\$756,165	\$1,047,775	\$1,375,008	\$1,748,992	1.4% Increase to advance state goals
Supplement University Staff Salaries	\$169,697	\$169,697	\$0		\$344,486	\$344,486	\$0		\$529,608	\$730,619	\$953,549	\$1,205,085	1.0% Increase to advance state goals
Inflationary non-personnel cost increases													
5.36% annual VITA charge increase	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Contractual services	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Utilities	\$150,000	\$150,000	\$0		\$300,000	\$300,000	\$0		\$450,000	\$600,000	\$750,000	\$900,000	Inflation
[Add lines & descriptions here]	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Financial aid expansion													
[Add lines & descriptions here]	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	
New/expanded academic programs													
[Add lines & descriptions here]	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Other academic & student support strategies & initiatives													
[Add lines & descriptions here]	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Other non-academic strategies & initiatives													
[Add lines & descriptions here]	\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Total Additional Funding Need	\$2,867,532	\$1,120,396	\$0	\$1,747,136	\$5,822,342	\$2,272,885	\$0	\$3,549,457	\$8,943,320	\$12,314,431	\$16,027,463	\$20,185,026	

If result is < \$0, please provide explanation in these fields.	Must not be greater than incremental Tuit Rev in Part 2	
	2024-2025	2025-2026
	\$0	\$0

Part 5: Six-year Pro Forma Calculations: 2022-23 through 2029-30
Virginia Cooperative Extension & Agricultural Experiment Station

Instructions: No new data needs to be added on this tab; it is entirely comprised by formulas. The top section pulls in data from the previous tabs to calculate a pro forma budget surplus/deficit for the 6 years. The following section calculates what T&F (price) and GF increases would theoretically need to occur each year in order to cover the deficit and maintain the 2022-23 GF/NGF split. At the bottom is a blended scenario calculator that a user can leverage to calculate custom "shared" scenarios where deficits can be covered by a combination of expenditure reduction, T&F increases, and GF increases. Cells D28:30 should be set by the user (so long as they add up to 100%) and the results will flow into the rows below that automatically. This analysis is intended to be directional and pro forma; it is not intended to be interpreted as a projection or plan/budget of any kind.

Note: this pro forma does not include any of the additional GF requests in the following tab; those requests would require GF funding on top of what is calculated in this tab.

Baseline Pro Forma Surplus/Deficit															From FY23-FY30		
	2022-2023 (Actual)	2023-2024 (Estimated)	Chg	2024-2025	Chg	2025-2026	Chg	2026-2027	Chg	2027-2028	Chg	2028-2029	Chg	2029-2030	Chg	Total Chg	Avg Annual Chg
Total E&G GF Revenue (includes tab 4, not tab 6)	86,461,363	86,461,363	0%	88,208,499	2%	90,010,820	2%	91,914,620	2%	93,969,134	2%	96,228,138	2%	98,751,679	3%	14%	2%
Tuition discount rate	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%	%
Total E&G NGF Revenue	14,989,716	14,989,716	0%	14,989,716	0%	14,989,716	0%	14,989,716	0%	14,989,716	0%	14,989,716	0%	14,989,716	0%	0%	0%
Incremental E&G NGF Revenue vs. prior yr	-	-	%	-	%	-	%	-	%	-	%	-	%	-	%	%	%
Total E&G Revenue	101,451,079	101,451,079	0%	103,198,215	2%	105,000,536	2%	106,904,336	2%	108,958,850	2%	111,217,854	2%	113,741,395	2%	12%	2%
Implied GF % of E&G	85.2%	85.2%	0pt	85.5%	0.3pt	85.7%	0.2pt	86.0%	0.3pt	86.2%	0.3pt	86.5%	0.3pt	86.8%	0.3pt	1.6pt	%
Total E&G Expenditures	101,451,079	101,451,079	0%	103,198,215	2%	105,000,536	2%	108,121,514	3%	111,492,625	3%	115,205,656	3%	119,363,220	4%	18%	3%
Incremental E&G Expenditures vs. prior yr	-	-	%	2,867,532	%	5,822,342	103%	8,943,320	54%	12,314,431	38%	16,027,463	30%	20,185,026	26%	604%	%
Unplanned Reallocation of existing dollars (flat after 2025-26)	-	-	%	1,120,396	%	2,272,885	103%	2,272,885	%	2,272,885	%	2,272,885	%	2,272,885	%	%	%
Pro Forma Surplus/Deficit	-	-	%	-	%	-	%	(1,217,178)	%	(2,533,774)	108%	(3,987,802)	57%	(5,621,825)	41%	%	%
Incremental Surplus/Deficit	-	-	%	-	%	-	%	(1,217,178)	%	(1,316,596)	8%	(1,454,028)	10%	(1,634,022)	12%	%	%

What would a constant GF/NGF ratio at 2022-23 levels imply for T&F and GF increases?																	
	2022-2023 (Actual)	2023-2024 (Estimated)	Chg	2024-2025	Chg	2025-2026	Chg	2026-2027	Chg	2027-2028	Chg	2028-2029	Chg	2029-2030	Chg	Total Chg	Avg Annual Chg
GF % of E&G	85.2%	85.2%	0pt	85.2%	0pt	85.2%	0pt	85.2%	0pt	85.2%	0pt	85.2%	0pt	85.2%	0pt	0pt	0pt
Implied incremental T&F increase (%)	0.0%	0.0%	%	0.0%	%	0.0%	%	1.2%	%	1.3%	0.1pt	1.4%	0.1pt	1.6%	0.2pt	%	%
Implied incremental GF Increase (%)	0.0%	0.0%	%	0.0%	%	0.0%	%	1.1%	%	1.2%	0.1pt	1.3%	0.1pt	1.4%	0.1pt	%	%

Blended Scenario Calculator - Share of Deficit Covered by Each Source (Must add up to 100%)																	
Expenditure reductions	0%	<< Input percentages here															
T&F increases	0%																
GF increases	0%																
TOTAL	0%																
	2022-2023 (Actual)	2023-2024 (Estimated)	Chg	2024-2025	Chg	2025-2026	Chg	2026-2027	Chg	2027-2028	Chg	2028-2029	Chg	2029-2030	Chg	Total Chg	Avg Annual Chg
Implied E&G Expenditure Reduction (%)	0.0%	0.0%	%	0.0%	%	0.0%	%	0.0%	%	0.0%	%	0.0%	%	0.0%	%	%	%
Implied incremental T&F increase (%)	0.0%	0.0%	%	0.0%	%	0.0%	%	0.0%	%	0.0%	%	0.0%	%	0.0%	%	%	%
Implied incremental GF Increase (%)	0.0%	0.0%	%	0.0%	%	0.0%	%	0.0%	%	0.0%	%	0.0%	%	0.0%	%	%	%
Implied GF % of E&G	85.2%	85.2%	0pt	85.5%	0.3pt	85.7%	0.2pt	86.0%	0.3pt	86.2%	0.3pt	86.5%	0.3pt	86.8%	0.3pt	1.6pt	0.2pt

**Part 6: General Fund (GF) Request: 2024-2026 Biennium
Virginia Cooperative Extension & Agricultural Experiment Station**

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2024-26 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 5. 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.

NOTE: In light of ongoing budget negotiations, please complete the template assuming only what has already been signed into law as the baseline 2022-23 and 2023-24 appropriation. In the event that a new budget results in additional funding for institutions in 2023-24, OpSix will provide guidance at that time on whether and how to modify or resubmit plans.

Priority Ranking	Initiatives Requiring General Fund Support						Notes
			Biennium 2024-2026 (7/1/24-6/30/26)				
	Strategies (Match Academic-Financial Worksheet Short Title)	Category (Select best option from dropdown menu)	2024-2025		2025-2026		
			Total Amount	GF Support	Total Amount	GF Support	
1	Agricultural Innovation and community resource development	Economic Development	\$709,540	\$709,540	\$1,419,080	\$1,419,080	Incremental support by the General Assembly will allow the agency to invest in cohorts of area specialized agents and specialists in Agricultural Innovation and community resource development. The specialized agents will work with unit agents and community, and industry leaders to facilitate innovation and resource development across the Commonwealth, especially in rural communities that are heavily dependent upon agriculture productivity and effective land use. Upskilling and economic development opportunities include: precision agriculture, automation & connectivity, data analytics, and controller environment agriculture.
2	Advanced Equipment	Research	\$750,000	\$750,000	\$750,000	\$750,000	New technology and equipment is needed to ensure AREC's to continue to be the leaders of innovative agriculture for the Commonwealth's agribusiness community. Investment in innovative equipment will attract new partnerships and investment of private industry.
3	Maintain Level of Service	General Operations Support	\$1,120,396	\$1,120,396	\$2,272,885	\$2,272,885	Due to Agency 229's inability to increase nongeneral fund revenue, General Fund support is needed to help fund nongeneral fund share of costs and assist with escation of unavoidable costs to avoid unplanned budget reallocations.
			\$0	\$0	\$0	\$0	
			\$2,579,936	\$2,579,936	\$4,441,965	\$4,441,965	

2023 SIX-YEAR PLAN NARRATIVE (Part II)

INSTITUTION: Virginia Cooperative Extension & Agricultural Experiment Station Division
(Agency 229)

OVERVIEW

The six-year plan should describe the institution's goals as they relate to the Commonwealth's goals as articulated in the *Pathways to Opportunity: The Virginia Plan for Higher Education*; the Higher Education Opportunity Act of 2011 (TJ21); the Restructured Higher Education Financial and Administrative Operations Act of 2005; and the Governor's objectives to prepare every graduate for success in life. Please use this opportunity to outline your institution's plans and objectives, especially as they relate to the Commonwealth's goals.

The instructions within the institutional mission and priorities section below ask for specific strategies related to affordability and access to quality postsecondary education that prepare students for success in life. Other sections offer institutions the opportunity to describe additional strategies to advance institutional goals and Commonwealth needs.

Please be comprehensive but as concise as possible with responses; you are encouraged to use bullet points vs. prose. Consider this a starting point for the dialogue with OpSix; you will have the opportunity to further elaborate on the narrative in your review sessions later this summer.

Please save this narrative document with your institution's name added to the file name.

SECTION A: MISSION & PRIORITIES

Key question: What are your institution's unique strengths and how do those inform your strategic priorities?

A1. What is your institutional mission? Please share any plans you have to change your mission over the six-year period.

The Virginia Cooperative Extension and the Virginia Agricultural Experiment Station — the two organizations that make up Virginia Agency 229 — play integral roles in Virginia's land-grant system. The mission of the Virginia Agricultural Experiment Station is to perform basic and applied research on agricultural, environmental, natural, and community resource issues related to the future needs of Virginia, the region, the nation, and the world.

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

These missions are not expected to change over the six-year period, though continued assessment of the agency's effectiveness will inform the underlying strategies to ensure that VCE/VAES continues to make a positive impact on the Commonwealth's citizens and economy.

A2. What are your institution's greatest strengths and areas of distinctiveness that it should continue to invest in? What are your institution's greatest opportunities for improvement?

As a foundational pillar of Virginia Tech's traditional land-grant mission, Agency 229 provides critical support to the Commonwealth's diverse agriculture and forestry industry. With a presence of over 230 faculty in 107 communities across Virginia, Agency 229 Extension Specialists and Agents work collaboratively with local stakeholders to advance innovative and applied agricultural and forestry research, leading to higher returns and profits for producers. Recent state investment in the Agency's Building Resiliency Initiative has also positioned Agency 229 to further accelerate innovation in wireless connectivity, smart sensors, autonomous systems for crop and animal management, precision farm equipment, biotechnology, and laboratory analytical equipment. Through the adoption of cutting-edge technologies and an emphasis on environmental stewardship, Agency 229 and industry partners provide consumers throughout Virginia and the world a safe, abundant, and affordable food supply.

Based in sound science, agricultural innovation has improved production and the capability to feed a growing population. Over the past 90 years, U.S. agricultural output has increased by 400 percent with no inputs and 10 percent less land in production. According to the Weldon Cooper Economic Impact Study of Agriculture and Forestry, the total value-added impact of agriculture and forestry grew from \$5 billion 2016 to \$55.1 billion in 2021. The industries of agriculture and forestry together have grown to a total impact of \$105 billion and provide more than 490,000 jobs in the Commonwealth. When considered together, this represents 9.3% of the Commonwealth's total gross domestic product.

Opportunities:

- Recent state investment in the Agency's Building Resiliency Initiative has also positioned Agency 229 to further accelerate innovative **precision agriculture** approaches with existing producers. This includes smart sensors, autonomous systems for crop and animal

management, precision farm equipment, and laboratory analytical equipment. Through the adoption of cutting-edge technologies and an emphasis on environmental stewardship, Agency 229 and industry partners provide consumers throughout Virginia and the world with a safe, abundant, and affordable food supply. Innovations that will enable continued progress in agriculture production include the adoption of open data, big data, gene editing, science of the microbiome, artificial intelligence, technology and engineering, automation, sensors, remote sensing, and cyberbiosecurity. Working closely with industry partners and producers will increase efficacy in the adoption of new agricultural technologies, fueling economic growth, particularly in Virginia's rural localities.

- An additional area of growth recently embraced by the Governor and his Cabinet is to further the state's efforts in **controlled environment agriculture** (CEA). This has a variety of possibilities in both urban and rural settings. One unique approach includes repurposing older buildings or unused warehouses for indoor growing operations. This type of support can include efforts from economic assessments to engineering solutions for hydroponic systems. Continued investment also can create opportunities for diversifying existing operations with greenhouses and other facilities that allow for increased opportunities for growing time as well as bringing different types of value added and specialty crops to their agriculture portfolio. The industry is poised for strong growth globally and there is a need in Virginia for online and in person workforce training in CEA and precision agriculture, exploring outside funding, site planning, and economic analysis of these efforts. With continued support, VAES, VCE and Virginia Tech can help lead these efforts.

A3. What are the top 3-5 strategic priorities you are currently pursuing or planning to pursue in the next six years? Please explain how each strategy relates to the strengths and/or opportunities for improvement mentioned above and will ultimately drive better outcomes for students.

Recent growth in Virginia's agricultural and forestry industries can partially be attributed to the Commonwealth's investment in the Building Resiliency Initiative. New extension agents and specialists will further increase innovative research and dissemination of information in fields such as bioprocessing, food safety, precision agriculture, controlled environment agriculture, and Agricultural markets.

- o Significant one-time investments in equipment upgrades and technology upgrades have positioned Agricultural Research and Extension Centers to be at the forefront of innovating agricultural practices.
- o Investment in extension agent salary competitiveness has allowed Virginia Cooperative Extension to attract and retain talent which is vital to helping the agricultural and forestry sectors flourish.

Leveraging the success of these investments by the Commonwealth, the agency will focus on building capacity and enhancing community economic development through agricultural innovation as outlined below.

A4. What support can OpSix provide to help you achieve those strategies? Please include both budget and policy requests and reference Part I of your submission where appropriate.

Continuing the success of the Building Resiliency Initiative is the next critical phase in the mission of VCE/VAES. The ability to engage stakeholders on a larger scale requires targeted infrastructure that is responsive to local needs. The implementation of enhanced, rigorous programs focused on technology-driven precision agriculture would benefit from additional field-based positions to implement programming and ensure fidelity of the training curriculum.

Incremental support by the General Assembly will allow the agency to invest in cohorts of area specialized agents and specialists in Agricultural Innovation and community resource development. The specialized agents will work with unit agents and community, and industry leaders to facilitate innovation and resource development across the Commonwealth, especially in rural communities that are heavily dependent upon-agriculture productivity and effective land use. Investment in innovative equipment will attract new partnerships and investment of private industry.

- Two teams of Area Specialized Agents (ASA) led by Extension Specialists will provide leadership and expanded capacity to support and expand programming and its implementation. Localized subject matter leadership will allow VCE to be more responsive to agricultural producers with needs that vary from entry level enterprises to sophisticated advanced operations, working directly with emerging and growing businesses. A state level Extension Specialist would support each network of ASA's by developing and disseminating research-based information designed to address local needs, including the increasing interest in certifications and micro-credentials. The opportunity exists to expand public-private partnerships by collaborating with industry, commodity groups, the community college system, and many others. The immediate opportunity for specialized agents and specialists are in precision agriculture, automation & connectivity, data analytics, and controlled environment agriculture.
- Additional one-time support for the Agricultural Research and Extension Centers. The ARECs enable agricultural innovations to be evaluated in real-world situations across the state, represent the Commonwealth's diversity, and take advantage of the unique characteristics and challenges found in each location. The ARECs serve field research sites and laboratories for VT students and researchers, and as program sites for producers, school groups, and the state's citizens. They provide learning opportunities for local farms and Extension Agents from Virginia Cooperative Extension (VCE). Strategic one-time investment in the ARECs would expand the research and instructional capacity for a robust, locally driven upskilling effort focused on agricultural innovation and development. Additional resources would complement the equipment and technology investments made by the Commonwealth. These new resources would allow for a series of minor (non-capital) facility upgrades to address and enhance innovation in livestock systems, greenhouse and controlled environment facilities, and other emerging critical areas. The strategic support to ARECs will enable them to become innovative agricultural technology leaders at the state, national, and international levels.

SECTION B: STRATEGIC DEEP DIVE – ENROLLMENT VOLUME & COMPOSITION

Key question: How is your institution managing enrollment in light of state and national trends, and what are the financial implications?

B1. What do you see as the primary drivers of recent enrollment trends for your institution? Please reference any specific academic programs that have had a significant (positive or negative) effect on enrollment, if relevant.

N/A to Agency 229

B2. Please summarize your enrollment management strategy moving forward and the specific actions (if any) you are taking to implement that strategy.

N/A to Agency 229

B3. How ambitious/realistic/conservative are the enrollment projections you most recently submitted to SCHEV? What are the greatest unknowns or risks that could lead enrollment to differ significantly from your projections? Please reference national and statewide enrollment trends/projections and cite any other data (e.g. regional trends, performance of prior enrollment strategies) that informed your projections.

N/A to Agency 229

B4. Explain the implications of your enrollment strategy on your institution's financials. Please consider impacts on both revenues (e.g., discounting, financial aid, net tuition revenue) and expenditures (e.g., costs to implement enrollment management strategies, costs of enrolling more students or students with different needs, cost-per-student impact of flat/decreased enrollment).

N/A to Agency 229

SECTION C: STRATEGIC DEEP DIVE – PROGRAM ALIGNMENT & PERFORMANCE

COMPLETION OUTCOMES

Key question: How is your institution supporting all students to succeed in completing their degree in a timely manner?

C1. What are your highest-priority completion outcomes targets, both overall and for particular student segments? Please include aspirational targets, realistic expectations, and qualitative targets and specify by when you are aiming to meet those targets (e.g., X% 6-year graduation rate for Pell students by 2030).

N/A to Agency 229

C2. What specific strategies/actions are you planning to take to achieve those goals? How will you draw on successes/challenges from your prior completion outcome improvement strategies?

N/A to Agency 229

C3. How will you use existing/recently provided resources to execute those strategies? Will you be requesting incremental state resources? Please state the request and rationale and explicitly tie to Part I of your planning template.

N/A to Agency 229

POST-COMPLETION OUTCOMES

Key question: How is your institution preparing all students for success beyond completion (e.g., career preparation)?

C4. Please explain how you monitor post-completion outcomes (e.g., employment rates, wage attainment, debt load, upward mobility). What data do you collect? What metrics are you monitoring most closely? What do the data reveal about your institution's greatest strengths and areas for improvement with respect to post-completion outcomes? Please include any relevant data/reports in the appendix or as a separate attachment, including any data that captures outcomes by school/department/program.

N/A to Agency 229

C5. What specific strategies/actions, including potential changes to your program portfolio or curriculum, are you planning to take to maximize the career readiness and job attainment of all students across programs of study, including increasing early career exposure for students (e.g., internships) during their time at your institution? How will you draw on successes/challenges from prior initiatives?

N/A to Agency 229

C6. How do you intend to use existing/provided resources to execute those strategies? Will you be requesting incremental state resources? Please explicitly tie to Part I of your planning template.

N/A to Agency 229

WORKFORCE ALIGNMENT

Key question: How are your institution's programs of study and degree conferrals aligned with the evolving talent needs of the Commonwealth?

C7. For which specific workforce needs is your institution best positioned to supply talent, based on regional, industry, or occupation alignment?

N/A to Agency 229

C8. What specific strategies/actions is your institution planning to take to better align your program offerings or degree conferrals to current and projected workforce needs? Please provide a list of specific programs you intend to sunset or grow in the next 6 years to increase alignment, partnerships/initiatives you intend to launch or deepen, etc. If you intend to launch any new programs, please explain why your institution is particularly well-suited to succeed in that area.

N/A to Agency 229

SECTION D: STRATEGIC DEEP DIVE – FINANCIAL EFFECTIVENESS & SUSTAINABILITY

AFFORDABILITY FOR STUDENTS & FAMILIES

Key question: How is your institution accounting for and improving affordability for students and families?

D1. What specific strategies/actions do you plan to take to improve affordability moving forward across your overall student body and priority subpopulations, and what is the expected impact? Please account for a broad range of factors including the full cost of attendance, net price, time to degree, debt load, etc.

N/A to Agency 229

REVENUE

Key question: How is your institution approaching pricing and revenue management? What are the implications on long-term top-line financial health?

D2. Please explain the rationale behind your full pricing (i.e. published tuition & fees, including mandatory non-E&G fees) and financial aid award strategy (i.e. net tuition revenue projections). What data informed your assessment of T&F increase feasibility (e.g., market comparisons, student capacity to pay) and estimates of discounts/waivers/unfunded scholarships? What informed your strategy around financial aid awards, merit and need-based, particularly for various student segments by income level and academic preparation?

N/A to Agency 229

D3. What do you expect to be the impact of your pricing/discounting approach on enrollment numbers/mix (if any) and net tuition revenue moving forward and why?

N/A to Agency 229

COST EFFECTIVENESS

Key question: How has your institution maintained bottom-line financial health and focused investment on the levers that will drive improvements in student outcomes?

D4. Reflect on the categories/subcategories of cost that have recently experienced the most significant increases on an absolute or per-student basis. What have been the primary drivers of those increases? Please be specific and include supporting data.

Given that 80% of E&G costs are personnel related, major cost drivers include compensation programs and health insurance increases. Maintaining competitive compensation, particularly for lower-paid employees, where markets have been accelerating. Inflation is driving cost increases in utilities and contracts to materials and technology.

D5. What specific strategies/actions do you plan to take to contain/reduce key costs and improve fiscal health going forward while improving student outcomes? What are your objectives and what have been your results to date of any already-launched initiatives? What is the expected impact and timeframe of these strategies? Include any short-term costs that would need to be incurred to implement the strategies.

The university's rigorous budget process carefully contemplates new spending and seeks to focus limited resources on strategic needs that enhance the university's mission and quality. In addition, the university actively explores opportunities to streamline business processes, eliminate non-value-added functions, and invest in technologies that ensure the effective and scalable delivery of services to the community.

Over the last 15 years, the filled FTE's in Agency 229 have decreased from 1,004 to 806, a 20% decrease. This was necessary due to constrained funding. The agency is working to ensure quality and continue innovative services.

D6. Provide information about your institution’s highest-priority E&G capital projects and requests (including new construction as well as renovations) over the six-year plan period and how they align to your enrollment trajectory, student outcomes improvement plans, or other strategic priorities. Please also reflect on your current E&G facilities utilization (especially classrooms, labs and student service areas), particularly in light of any recent trends that might impact space needs (e.g., enrollment trends, shifting learning modalities). How has square footage per student changed over time and why? What efforts have you made to reassess and further optimize the use of your existing facilities, and what has been the impact of those efforts to date? What do you intend to do in the next six years to increase utilization?

The Virginia Cooperative Extension and Agriculture Experiment Station (VCE/AES) (Agency 229) continues to work with the Commonwealth on solutions to improve research facilities across the agency, ensuring agriculture research and extension continues to meet the needs of the 21st century economy. Agency 229 programs touch every sector of Virginia’s economy. Innovative and applied research, education and training, and direct assistance to Virginians have led to nationwide recognition of Virginia as a producer of superior agricultural products, better business management practices, and environmental stewardship that improves quality of life and attracts millions of tourists annually. Investment of state funds to support agriculture research and extension has a direct impact on Virginia’s economy; especially given that agriculture is the largest private industry in Virginia, it plays a crucial role in sustaining a strong economy.

The VCE/AES top priorities for capital outlay improvements call for two capital projects including i) Center Woods Research Complex improvements, and ii) renovations and replacements of facilities at two Agriculture Research and Extension Centers. A brief description of each project is listed below.

- i. **The Center Woods Research Complex** project provides critical space for the Department of Fisheries and Wildlife Conservation to advance practices in animals and fish management expected by commercial and government employers. The research conducted at the Center Woods facilities directly contributes to the management and conservation of natural resources that are the basis for this significant portion of Virginia’s economy. Specifically, the department has spent over \$10 million of federal funding on projects benefiting natural resources in the Commonwealth over the past 5 years. The applied research conducted by the faculty and students of the department directly benefits conservation of game and non-game species in the state of Virginia through cooperative research and provisioning of federal funds.

- ii. **The Agriculture Research and Extension Centers** project includes refurbishing and modernizing the facilities at two of the eleven stations in the Commonwealth: the Eastern Shore AREC and the Southern Piedmont AREC. These improvements are essential to provide the appropriate amount of laboratory, office, and field support spaces for these facilities. The mission of the AREC system is to utilize innovative research techniques to discover new scientific knowledge and create and disseminate practical applications that ensure the wise use of agricultural, natural, and community resources. The expertise gained from this research is broadly applied to improve Virginia’s animal, plant, and seafood harvest industries while conserving natural resources, which ultimately benefits all citizens of the Commonwealth. To meet the expectations of all VCE/AES constituents, including citizens, students, faculty and industry partners, the agency requires improved and expanded spaces to support in-person and hands-on learning and research of essential skills, techniques, and topics.

SECTION E: BUDGET REQUESTS

E1. Provide additional information for any budget requests in Part I of your planning template that are not described elsewhere in your narrative.

N/A

SECTION F: ECONOMIC DEVELOPMENT ANNUAL REPORT

F1. Provide a link to any report your institution has produced about its economic development contributions. You may also share it in the appendix or as an attachment

The most recent development is the establishment of the Center for Advanced Innovation in Agriculture (CAIA) which is intended to establishing Virginia Tech as a comprehensive and innovative global research leader in smart and secure agriculture technologies and data analytics for informed decisions. The Center is designed to drive innovation and advance agriculture and food systems in the era of automation and digital agriculture. CAIA develops partnerships, creates synergies, and evaluates technological efficiencies with the help of affiliate members for economic growth within the Commonwealth and beyond.

The Smart Farm Innovation Network™ connects Virginia Tech's interdisciplinary researchers and Virginia Cooperative Extension specialists and agents to producers and the commercial sector to develop and deploy a wide array of innovative technologies that will increase overall efficiency, resilience, and sustainability of agricultural and natural resources production systems. The network is made up of about 120 interconnected locations — the Blacksburg campus, 11 Agricultural Research and Extension Centers, and 108 Virginia Cooperative Extension local unit offices. The network leverages the university's existing infrastructure to capitalize on its proximity to agricultural and natural resources industries around the commonwealth and on the state's soil, climate, and geographic diversity. A critical facility opened last fall, a new and expanded seafood research center in downtown Hampton, critical for sustaining Virginia's aquaculture industry and an important anchor for revitalizing downtown Hampton.

The Global Agricultural Productivity Report (GAP Report) is a call to action to invest in proven strategies to produce food, feed, fiber, and bioenergy in a sustainable manner to meet the needs of a growing world. The GAP Index™ tracks global agricultural productivity growth, a key indicator of sustainability.

SECTION G: FREEDOM OF EXPRESSION AND INQUIRY, FREE SPEECH, ACADEMIC FREEDOM AND DIVERSITY OF THOUGHT

G1. Provide a copy of any policy or reports your institution has produced and provide information about annual training or orientation related to this topic.

N/A – please see response under Agency 208

SECTION H: NEW SCHOOLS, SITES, AND MERGERS

H1. Provide information on any new instructional sites, schools, or mergers supported by all types of funding that your institution is considering or planning to undertake during the six-year period.

N/A

[OPTIONAL] SECTION I: RESEARCH

I1. [OPTIONAL] Highlight any strategic research priorities, programs, or key areas of investment (e.g., hiring plans, critical research agendas, interdisciplinary centers, business partnerships, commercialization efforts) and IP dissemination and commercialization priorities you intend to pursue over the next 6 years that have not already been mentioned in this narrative. What are the anticipated benefits to your faculty attraction/retention strategy, student value proposition, and the economic competitiveness of the Commonwealth?

The previously described initiatives are intended to advance the state economy.

[OPTIONAL] SECTION J: COLLABORATION

J1. [OPTIONAL] Outline any existing or potential initiatives you have not already highlighted in this narrative that feature collaboration across public higher education institutions (and other state agencies as appropriate) in furthering the goals outlined in sections B-D. What is the expected impact and in what timeframe? What is the timeline for the initiative and how far along is it? What (if anything) would be required from a budget or policy perspective to facilitate the success of the initiative?

The previously describe initiatives envision collaboration.

[OPTIONAL] SECTION K: STATE POLICY

K1. [OPTIONAL] Use this section to outline any state policy changes you have not already mentioned in this narrative that would enhance your ability to achieve greater success on the topics, strategies, and initiatives referenced in this narrative. What existing policies, if any, are hindering your ability to maximize outcomes and value for students? What new policies might create conditions that are more conducive to achieving those goals? What strategies or initiatives would these policy changes enable your institution to do or try that you are not yet able to do today? Please be as specific as possible.

Please see Agency 208 submission.

[OPTIONAL] SECTION L: ADDITIONAL INFORMATION

L1. [OPTIONAL] Use this final section to provide any additional context and/or supporting materials you feel should be incorporated into the six-year planning process.

N/A