

Six-Year Plans (2011) 2012-14 through 2016-18

Due: July 1, 2011

Institution:

Virginia State University - CEARS

Institution UNITID:

234155

Individual responsible for plan

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Six-Year Plans (2011)
Virginia State University - CEARS
 ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21st Century: The Virginia Higher Education Opportunity Act of 2011." The information provided should be macro-level information with sufficient detail for the reader to understand your general approach.

Priority Ranking	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)									
		Biennium 2012-2014 (7/1/12-6/30/14)						Biennium 2014-2016 (7/1/14-6/30/16)	Biennium 2016-2018 (7/1/16-6/30/18)		
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies		
				2012-2013		2013-2014					
Amount	Within Increase			Amount	Within Increase						
			A	Incremental:					\$0		
			A	Savings:					\$0		
			A	Reallocation:					\$0		
			B	Incremental:					\$0		
			B	Savings:					\$0		
			B	Reallocation:					\$0		
			C	Incremental:					\$0		
			C	Savings:					\$0		
			C	Reallocation:					\$0		
			D	Incremental:					\$0		
			D	Savings:					\$0		
			D	Reallocation:					\$0		
			E1	Incremental:					\$0		
			E1	Savings:					\$0		
			E1	Reallocation:					\$0		
			E2	Incremental:					\$0		
			E2	Savings:					\$0		
			E2	Reallocation:					\$0		
			A, E3	Incremental:					\$0		
			A, E3	Savings:					\$0		

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		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies	
				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
				Reallocation:				\$0		
			A, E4	Incremental:				\$0		
		Savings:						\$0		
		Reallocation:						\$0		
		Provide meaningful experiential learning opportunities for students in the School of Agriculture through paid internships and assistantships to improve practical learning experiences related to their fields of study, thereby improving academic competencies, retention/graduation rates and providing meaningful support of Extension and Research in the School of Agriculture.	E5	Incremental:				\$0		
		Savings:						\$0		
		Reallocation:		\$275,000		\$150,000		\$0		
			E6	Incremental:				\$0		
		Savings:						\$0		
		Reallocation:						\$0		
		1). Develop research programs in food, nutrition, nanoscience and human health to reduce obesity and chronic diseases. 2). Develop alternative agriculture enterprises in berry production and marketing to meet the health conscious needs of the public and increase the number of limited resource farmers in profitable berry production.	E7	Incremental:				\$0		
		Savings:						\$0		
		Reallocation:		\$310,000		\$430,000		\$0		
		1). Increase research to improve the profitability of small-scale food processors and goat producers to enhance economic development in Southside Virginia. Expand international research and educational activities to further contribute to the globalization of the School of Agriculture/University and enhance the prestige of the United States in the global world. 2). Increase research in the areas of small ruminant production, processing and marketing as an alternative agricultural enterprise for limited resource farmers and farm families in Virginia.	E8	Incremental:				\$0		
		Savings:						\$0		
		Reallocation:		\$250,000		\$875,000		\$0		
			E9	Incremental:				\$0		
		Savings:						\$0		
		Reallocation:						\$0		
		1). Enhance research to assist small producers to increase market share through value-added practices, bioprocessing, crop diversification, development of new crop varieties and		Incremental:				\$0		

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Amount	Within Increase			Amount	Within Increase																																																																																															
		biofuel production. 2). Strengthen and expand the use of information technology to make Extension and Agricultural Research more accessible to Virginia's residents and expand the use of technology in delivering programs and services to the Extension and Agricultural research stakeholders.	E11	Savings:					\$0																																																																																											
				Reallocation:	\$600,000		\$850,000		\$0																																																																																											
		1). Develop global partnerships to benefit Virginia's agriculture and improve food security. 2) Strengthen and expand the entrepreneurial development Extension program.	E13	Incremental:					\$0																																																																																											
				Savings:					\$0																																																																																											
				Reallocation:	600,000		1,050,000		\$0																																																																																											
Total 2012-2014 Costs																																																																																																				
Incremental (Included in Financial Plan line 17)					\$0	\$0	\$0	\$0	\$0																																																																																											
Savings					\$0	\$0	\$0	\$0	\$0																																																																																											
Reallocation					\$1,705,000	\$0	\$3,355,000	\$0	\$0																																																																																											
<p>Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2012-2014 Biennium (Assuming No Additional General Fund)</p> <table border="1" style="width: 100%; border-collapse: collapse;"> <thead> <tr> <th rowspan="2">Items</th> <th colspan="2">2012-2013</th> <th colspan="2">2013-2014</th> </tr> <tr> <th>Amount</th> <th>Within Increase</th> <th>Amount</th> <th>Within Increase</th> </tr> </thead> <tbody> <tr> <td>Total Incremental Cost from Academic Plan³</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Increase Faculty Salaries²</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Faculty Salary Increase Rate⁴</td> <td>0.00%</td> <td>\$0</td> <td>0.0%</td> <td>\$0</td> </tr> <tr> <td>Increase Number of Full-Time Faculty³</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Increase Number of Part-Time Faculty³</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Increase Number of Support Staff (\$)</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Increase Number of Support Staff (FTE)</td> <td>0.00</td> <td>\$0</td> <td>0.00</td> <td>\$0</td> </tr> <tr> <td>Library Enhancement</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Technology Enhancement</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>O&M for New Facilities</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Utility Cost Increase</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Add'l In-State Student Financial Aid From Tuition Revenue</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Add'l Out of State Student Financial Aid From Tuition Revenue</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Others (Specify, insert lines below)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Increase Support Staff Salaries</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Total Additional Funding Need</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> </tbody> </table>												Items	2012-2013		2013-2014		Amount	Within Increase	Amount	Within Increase	Total Incremental Cost from Academic Plan³	\$0	\$0	\$0	\$0	Increase Faculty Salaries ²	\$0	\$0	\$0	\$0	Faculty Salary Increase Rate ⁴	0.00%	\$0	0.0%	\$0	Increase Number of Full-Time Faculty ³	\$0	\$0	\$0	\$0	Increase Number of Part-Time Faculty ³	\$0	\$0	\$0	\$0	Increase Number of Support Staff (\$)	\$0	\$0	\$0	\$0	Increase Number of Support Staff (FTE)	0.00	\$0	0.00	\$0	Library Enhancement	\$0	\$0	\$0	\$0	Technology Enhancement	\$0	\$0	\$0	\$0	O&M for New Facilities	\$0	\$0	\$0	\$0	Utility Cost Increase	\$0	\$0	\$0	\$0	Add'l In-State Student Financial Aid From Tuition Revenue	\$0	\$0	\$0	\$0	Add'l Out of State Student Financial Aid From Tuition Revenue	\$0	\$0	\$0	\$0	Others (Specify, insert lines below)					Increase Support Staff Salaries	\$0	\$0	\$0	\$0	Total Additional Funding Need	\$0	\$0	\$0	\$0
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Notes:
(1) Enter staff FTE change over the FY2012 level in appropriate columns.
(2) If planned, enter the cost of any institution-wide increase.
(3) Please ensure that these items shall not be double counted if they are already included in the incremental cost of the academic plan.
(4) Enter planned annual faculty salary increase rate in Cell B22 and D22. Any salary increase entered here will be counted when

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				2012-2013		2013-2014			
Amount	Within Increase			Amount	Within Increase				

calculating the gap to reach the 60th percentile in the future.

Six-Year Plans (2011)

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FINANCIAL AID PLAN

Instructions: Complete the table for the Actual 2010-11 and Estimate 2011-12 distribution of 13 and 2013-14 will be automatically calculated based on the estimated 2011-12 distribution by entering values instead of using the formulas.

Allocation of Tuition Revenue Used for Student Financial Aid			
2010-11 (Actual)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate			
Out-of-State Undergraduate			
In-State Graduate			
Out-of-State Graduate			
In-State 1st Professional			
Out-of-State 1st Professional			
Total	\$0	\$0	\$0
In-State Sub-Total	\$0	\$0	\$0

2011-12 (Estimated)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$0		
Out-of-State Undergraduate	\$0		
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$0	\$0	\$0
In-State Sub-Total	\$0	\$0	\$0

2012-13 (Planned)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$0		
Out-of-State Undergraduate	\$0		
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$0	\$0	\$0
In-State Sub-Total	\$0	\$0	\$0

Additional In-State	\$0	\$0	\$0
Additional In-State from Fin Plan		\$0	

2013-14 (Planned)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$0		
Out-of-State Undergraduate	\$0		
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$0	\$0	\$0
In-State Sub-Total	\$0	\$0	\$0
Additional In-State	\$0	\$0	\$0
Additional In-State from Fin Plan		\$0	

f financial aid by category. The planned distributions for 2012-
n. Adjust the 2012-13 and 2013-14 distributions, as necessary,

Six-Year Plans (2011)

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Six-Year Financial Plan for Tuition and Fee Increases and Nongeneral Fund Revenue Estimates

Items	2011-2012		2012-2013			2013-2014			2014-2015	2015-2016	2016-2017	2017-2018
	Student Charge	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Total Revenue	Total Revenue	Total Revenue	Total Revenue
E&G Programs												
In-State Undergraduate	\$0	\$0	\$0	%	\$0	\$0	%	\$0				
Out-Of-State Undergraduate	\$0	\$0	\$0	%	\$0	\$0	%	\$0				
In-State Graduate	\$0	\$0	\$0	%	\$0	\$0	%	\$0				
Out-Of-State Graduate	\$0	\$0	\$0	%	\$0	\$0	%	\$0				
In-State Law				%			%					
Out-Of-State Law				%			%					
In-State Medicine				%			%					
Out-Of-State Medicine				%			%					
In-State Dentistry				%			%					
Out-Of-State Dentistry				%			%					
In-State PharmD				%			%					
Out-Of-State PharmD				%			%					
In-State Veterinary Medicine				%			%					
Out-Of-State Veterinary Medicine				%			%					
Other NGF		\$5,264,095			\$5,264,095			\$5,264,095				
Total E&G Revenue		\$5,264,095			\$5,264,095			\$5,264,095	\$5,264,095	\$5,264,095	\$5,264,095	\$5,264,095
Auxiliary Program												
Undergraduate	\$0		\$0	%		\$0	%					
Graduate	\$0		\$0	%		\$0	%					
Law				%			%					
Medicine				%			%					
Dentistry				%			%					
PharmD				%			%					
Veterinary Medicine				%			%					
Total Auxiliary Revenue								\$0	\$0	\$0	\$0	\$0
Total Tuition and Fees												
In-State Undergraduate	\$0		\$0	%		\$0	%					
Out-Of-State Undergraduate	\$0		\$0	%		\$0	%					
In-State Graduate	\$0		\$0	%		\$0	%					
Out-Of-State Graduate	\$0		\$0	%		\$0	%					
In-State Law	\$0		\$0	%		\$0	%					
Out-Of-State Law	\$0		\$0	%		\$0	%					
In-State Medicine	\$0		\$0	%		\$0	%					
Out-Of-State Medicine	\$0		\$0	%		\$0	%					
In-State Dentistry	\$0		\$0	%		\$0	%					
Out-Of-State Dentistry	\$0		\$0	%		\$0	%					
In-State PharmD	\$0		\$0	%		\$0	%					
Out-Of-State PharmD	\$0		\$0	%		\$0	%					
In-State Veterinary Medicine	\$0		\$0	%		\$0	%					
Out-Of-State Veterinary Medicine	\$0		\$0	%		\$0	%					
Student Financial Aid (Program 108)		\$0			\$0			\$0	\$0	\$0	\$0	\$0
Sponsored Programs (Program 110)		\$0			\$0			\$0	\$0	\$0	\$0	\$0
Unique Military Activities												
Workforce Development												
Other (Specify)												

Six-Year Plans (2011)
Virginia State University

Foregone Tuition Revenue As A Result of Tuition Waivers

Educational and General Programs

(Please provide information and add programs to the list as appropriate)

Program	2012-13					2013-14				
	In-State Undergraduates	In-State Graduates	Out-of-State Undergraduates	Out-of-State Graduates	Total	In-State Undergraduates	In-State Graduates	Out-of-State Undergraduates	Out-of-State Graduates	Total
Academic Common Market	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Out-of-State Graduates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Need based Financial Aid Fund	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Employee Tuition Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Senior Citizens	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
War Orphan Tuition Waiver	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
National Exchange Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Add Programs as Appropriate)					\$0					\$0
Total	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0