

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

**Due: July 1, 2011**

**Institution:**

<i>Virginia Commonwealth University</i>
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**Institution UNITID:**

234030
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**Individual responsible for plan**

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Six-Year Plans (2011)  
Virginia Commonwealth University  
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 21<sup>st</sup> 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 2014-2016 (7/1/14-6/30/16)	Biennium 2016-2018 (7/1/16-6/30/18)
		Biennium 2012-2014 (7/1/12-6/30/14)						Cost: Incremental, Savings, Reallocation			
		Strategies	TJ21 Objectives		2012-2013		2013-2014				
					Amount	Within Increase	Amount	Within Increase			
Strategies					Strategies						
		Target investment of need-based financial aid for lowest-income students, transfer students, and high achieving juniors and seniors to ensure their retention and graduation -- <b>Costs included in Priority 7</b>	A, E1, E3, E4, E5	Incremental:	\$0	\$0	\$0	\$0	Enhance target investment of need-based financial aid for lowest-income students, transfer students, and high achieving juniors and seniors	Enhance target investment of need-based financial aid for lowest-income students, transfer students, and high achieving juniors and seniors	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
		Expand the number of full-time faculty to meet significant prior growth in student enrollment ensuring sufficient courses and faculty-to-student ratios to improve retention and graduation, and to offer new and innovative instructional/research strategies -- <b>costs included in Priority 1</b>	B, C, D, E3, E5, E7, E10	Incremental:	\$0	\$0	\$0	\$0	Expand online course and program options for VCU students and other students in the Commonwealth through a centrally supported Online@VCU initiative	Expand online course and program options for VCU students and other students in the Commonwealth through a centrally supported Online@VCU initiative	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
11	Yes	Develop summer session as a "third semester" to reduce time to degree by offering additional sections of gateway, bottleneck and required courses -- VCU has been moving toward this; much of our efforts are a continuation using existing resources	B, C, E3, E5	Incremental:	\$76,500	\$37,485	\$78,800	\$38,612	Continue "third semester" and enhance and expand offerings within that session	Continue "third semester" and enhance and expand offerings within that session	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
12		Expand online course and program options for VCU students and other students in the Commonwealth through a new centrally supported Online@VCU initiative -- First year (FY 11-12) of new initiative using existing resources	B, C, D, E3, E5, E7, E10	Incremental:	\$0	\$0	\$0	\$0	Expand online course and program options for VCU students and other students in the Commonwealth through a centrally supported Online@VCU initiative	Expand online course and program options for VCU students and other students in the Commonwealth through a centrally supported Online@VCU initiative	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
13		Complete the design and implementation of the new School of Medicine curriculum and complete construction of the new School of Medicine building -- self-funded through SOM enrollment growth through tuition revenues	B, D, E6, E7, E8	Incremental:	\$0	\$0	\$0	\$0	Maintain the new School of Medicine curriculum and building	Maintain the new School of Medicine curriculum and building	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
		Attract and retain high quality and diverse faculty by establishing competitive salaries to support student success and to improve graduation rates and career placement -- <b>costs included in Priority 2</b>	B, D, E1, E2, E3, E4, E5, E6, E7, E8	Incremental:	\$0	\$0	\$0	\$0	Continue to make progress toward meeting the Commonwealth's faculty salary goal of the 60th percentile of the most recently reported average faculty salaries paid by VCU's peer institutions	Meet the Commonwealth's faculty salary goal of the 60th percentile of the most recently reported average faculty salaries paid by VCU's peer institutions	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
17	Yes	Facilitate and support research opportunities for students including expansion of the Undergraduate Research Opportunity Program (UROP)	B, D, E7, E8	Incremental:	\$115,006	\$56,353	\$136,724	\$66,995	Expand the Undergraduate Research Opportunity Program (UROP)	Expand the Undergraduate Research Opportunity Program (UROP)	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
28	Yes	Grow the Commonwealth's education pipeline by engaging K-12 students in college readiness programs	B, C, D, E1, E6, E7, E8	Incremental:	\$172,205	\$84,380	\$180,587	\$88,488	Continue to grow the pipeline by expanding college readiness programs	Continue to grow the pipeline by expanding college readiness programs	
				Savings:	\$0	\$0	\$0	\$0			

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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					
				Reallocation:	\$0	\$0	\$0	\$0		
18	Yes	Engage students in the civic environment of Richmond and Virginia through enhanced service learning and innovative living/learning environments directed to retaining sophomore and junior students and providing them with work experience	B, D, E3, E5	Incremental:	\$664,262	\$325,488	\$942,982	\$462,061	Add new living/learning environment and expand service learning opportunities directed to retaining sophomore and junior students and providing them with work experience	Maintain living/learning environments and expand service learning opportunities directed to retaining sophomore and junior students and providing them with work experience
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
		Attract and retain high quality and diverse staff members in key student and research areas such as advising, financial aid counseling, career services and core laboratory services -- costs included in Priority 5	B, D, E1, E2, E3, E4, E5, E6, E7, E8	Incremental:	\$0	\$0	\$0	\$0	Expand efforts to attract and retain high quality and diverse staff members in key student and research areas such as advising, financial aid counseling, career services and core laboratory services	Continue to attract and retain high quality and diverse staff members in key student and research areas such as advising, financial aid counseling, career services and core laboratory services
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
15		Initiate a discussion through the Virginia Council of Graduate Schools regarding a collaboration with other graduate schools in Virginia institutions to offer cost effective and innovative professional education programs	C, E1, E3, E4	Incremental:	\$0	\$0	\$0	\$0	Assume state coordination of the collaboration to offer innovative professional graduate programs	Assume state implementation of the collaboration to offer innovative professional graduate programs
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
20		Share library resources efficiently and effectively through broader participation in library resource sharing agreements -- Continuation, expansion through VIVA	C, D, E7, E8	Incremental:	\$0	\$0	\$0	\$0	Continue VCU's participation in the state-supported VIVA program	Continue VCU's participation in the state-supported VIVA program
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
21	Yes	Grow the health careers pipeline by expanding health career options, and the health careers cohort model for academically talented minority students, and through enhanced advising of pre-health and STEM majors	D, E3, E5, E6	Incremental:	\$212,500	\$104,125	\$212,500	\$104,125	Continue to grow the health careers pipeline by expanding health career options, and the health careers cohort model for academically talented minority students, and through enhanced advising of pre-health and STEM majors	Continue to grow the health careers pipeline by expanding health career options, and the health careers cohort model for academically talented minority students, and through enhanced advising of pre-health and STEM majors
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
14	Yes	Provide more competitive stipends to a greater number of graduate students particularly those in STEM and health care related programs	D6, E8	Incremental:	\$1,006,220	\$493,048	\$1,006,220	\$493,048	Maintain competitive stipend levels and increase the number of graduate students offered stipends	Continue to increase number of graduate students offered stipends and ensure that graduate stipends are competitive with national peers
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
10	Yes	Enhance and expand the recruitment and retention of VCCS transfer students through VCU/VCCS Guaranteed Admissions Program, placing VCU counselors/advisors in targeted VCCS institutions, improving articulation agreements, and enhancing support in the VCU Transfer Center	D, E1, E3, E4	Incremental:	\$138,821	\$68,022	\$192,511	\$94,330	Expand the recruitment and retention of VCCS transfer students	Expand the recruitment and retention of VCCS transfer students
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
		Improve 4-year and 6-year graduation rates through the recruitment of talented and diverse students and through the expansion of the successful University College initiatives to		Incremental:	\$1,884,188	\$923,252	\$1,578,887	\$773,655	Continue to recruit talented and diverse students, implement the Core Curriculum, and enhance academic advising and student engagement	Continue to recruit talented and diverse students, implement the Core Curriculum, and enhance academic advising and student engagement

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		Strategies	TJ21 Objectives		Cost: Incremental, Savings, Reallocation				Strategies	Strategies
					2012-2013		2013-2014			
Amount	Within Increase				Amount	Within Increase				
8	Yes	Include enhanced 2nd and 3rd year advising, complete implementation of the Core Curriculum, and a focus on student engagement -- A portion of the necessary funding is for additional faculty and is included in the Finance Operating Tab Increase Number of Full-Time Faculty.	D, E3, E5	Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
26	Yes	Provide professional development and mentoring to enhance faculty and staff skills and talents	D, E5	Incremental:	\$499,860	\$244,931	\$113,985	\$55,853	Continue to expand professional development and mentoring to enhance faculty and staff skills and talents	Maintain professional development and mentoring to enhance faculty and staff skills and talents
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$27,100	\$27,100	\$27,100	\$27,100		
9	Yes	Ensure all students graduate with critical 21st century skills for the workforce and civic engagement by enhancing the capstone experience and strengthening career counseling	D, E3, E5	Incremental:	\$257,183	\$126,020	\$361,047	\$176,913	Enhance the capstone experience, continue to strengthen university-wide career counseling, and improve data collection of alumni career choices	Maintain capstone experience, continue to strengthen university-level career counseling and data collection, and expand career counseling at the school/department level
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
16	Yes	Support faculty and graduate student research/scholarship through library enhancement including increased acquisitions, greater access to virtual sources, and greater space for study/ research/ collaborative learning opportunities -- See VCU's Six-Year Capital Outlay Plan for associated Capital Projects, a number of which are also included in the State's Six-Year Plan	D, E5, E8, E10	Incremental:	\$925,625	\$453,556	\$1,614,325	\$791,019	Enhance support for graduate student research/scholarship through library enhancement by expanding acquisitions, access to virtual sources, and space for study/ research/ collaborative learning opportunities	Enhance support for graduate student research/scholarship through library enhancement by expanding acquisitions, access to virtual sources, and space for study/ research/ collaborative learning opportunities
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
22	Yes	Capitalize on the Clinical and Translational Science Award (CTSA) through advancement of newly established degree programs and professional development opportunities in the Center for Clinical and Translational Research (CCTR)	D, E6, E8, E12	Incremental:	\$501,683	\$245,825	\$501,931	\$245,946	Continue to support CTSA programs and opportunities through the Center for Clinical and Translational Research	Continue to support CTSA programs and opportunities through the Center for Clinical and Translational Research
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
24	Yes	Provide intramural funding to support faculty in key research/scholarship/creative expression initiatives with a focus on human health	D, E6, E8	Incremental:	\$500,000	\$245,000	\$500,000	\$245,000	Maintain intramural support for research/scholarship/creative expression initiatives with a focus on human health	Maintain intramural support for research/scholarship/creative expression initiatives with a focus on human health
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
23		Enhance quality of degree programs and add new programs in Social Work, Allied Health, Engineering, Medicine, Nursing, Business, Engineering and Education -- costs included in Finance Operating Tab under Increase Number of Full-Time Faculty	D, E3, E5	Incremental:	\$0	\$0	\$0	\$0	Enhance quality of degree programs and add new programs as needed	Enhance quality of degree programs and add new programs as needed
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
30		Address the needs of the partial degree completion students, student veterans, and students interested in health related careers through expansion of the Bachelor of Interdisciplinary Studies (BIS) degree and offering new and innovative degree programs in the health sciences -- costs included in Finance Operating Tab under Increase Number of Full-Time Faculty	D, E1, E2, E3, E4, E5, E6	Incremental:	\$0	\$0	\$0	\$0	Expand the Bachelor of Interdisciplinary Studies (BIS) degree to address the partial degree completion students, student veterans, and students interested in health related careers	Expand the Bachelor of Interdisciplinary Studies (BIS) degree to address the partial degree completion students, student veterans, and students interested in health related careers
				Savings:	\$0	\$0	\$0	\$0		
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31		Increase and enhance the square footage for research to enhance funding potential from federal sources -- continuation of planned capital projects to be funded through indirect cost recoveries, included in Six-Year Capital Plan	D, E3, E5	Incremental:	\$0	\$0	\$0	\$0	Enhance square footage for research to enhance funding potential from federal sources	Enhance square footage for research to enhance funding potential from federal sources																																																																																																			
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3	No	Advance the Massey Cancer Center toward achievement of NCI Comprehensive status -- continuation of funding from state, federal and indirect cost recoveries	E8, E12	Incremental:	\$5,000,000	\$0	\$5,000,000	\$0	Enhance Massey Cancer Center toward achievement of NCI Comprehensive status	Achieve NCI Comprehensive status for Massey Cancer Center																																																																																																			
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<p><b>Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need</b>  <b>2012-2014 Biennium</b>          (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><b>Total Incremental Cost from Academic Plan<sup>3</sup></b></td> <td>\$11,954,053</td> <td>\$3,407,486</td> <td>\$12,420,499</td> <td>\$3,636,045</td> </tr> <tr> <td>Increase Faculty Salaries<sup>2</sup></td> <td>\$4,048,034</td> <td>\$4,048,034</td> <td>\$8,217,509</td> <td>\$8,217,509</td> </tr> <tr> <td>Faculty Salary Increase Rate<sup>4</sup></td> <td>3.00%</td> <td>0.00%</td> <td>3.00%</td> <td>0.00%</td> </tr> <tr> <td>Increase Number of Full-Time Faculty<sup>3</sup> (\$)</td> <td>\$4,293,794</td> <td>\$4,293,794</td> <td>\$15,028,280</td> <td>\$15,028,280</td> </tr> <tr> <td>Increase Number of Full-Time Faculty<sup>3</sup> (FTE)</td> <td>50.00</td> <td>0.00</td> <td>200.00</td> <td>0.00</td> </tr> <tr> <td>Increase Number of Part-Time Faculty<sup>3</sup></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Increase Number of Support Staff (\$)</td> <td>\$2,194,599</td> <td>\$2,194,599</td> <td>\$10,989,067</td> <td>\$10,989,067</td> </tr> <tr> <td>Increase Number of Support Staff (FTE)</td> <td>39.00</td> <td>0.00</td> <td>219.00</td> <td>0.00</td> </tr> <tr> <td>Library Enhancement</td> <td>\$613,685</td> <td>\$300,706</td> <td>\$1,316,232</td> <td>\$644,954</td> </tr> <tr> <td>Technology Enhancement</td> <td>\$3,251,834</td> <td>\$1,593,399</td> <td>\$3,251,834</td> <td>\$1,593,399</td> </tr> <tr> <td>O&amp;M for New Facilities</td> <td>\$1,807,386</td> <td>\$885,619</td> <td>\$1,967,325</td> <td>\$963,989</td> </tr> <tr> <td>Utility Cost Increase</td> <td>\$329,000</td> <td>\$161,210</td> <td>\$619,000</td> <td>\$303,310</td> </tr> <tr> <td>Add'l In-State Student Financial Aid From Tuition Revenue</td> <td>\$500,000</td> <td>\$500,000</td> <td>\$1,000,000</td> <td>\$1,000,000</td> </tr> <tr> <td>Others (Specify, insert lines below)</td> <td></td> <td></td> <td></td> <td></td> </tr> <tr> <td>Classified Salary Increase (\$)</td> <td>\$1,887,178</td> <td>\$1,887,178</td> <td>\$3,830,971</td> <td>\$3,830,971</td> </tr> <tr> <td>Classified Salary Increase Rate</td> <td>3.00%</td> <td>0.00%</td> <td>3.00%</td> <td>0.00%</td> </tr> <tr> <td>Deferred Maintenance</td> <td>\$500,000</td> <td>\$245,000</td> <td>\$1,000,000</td> <td>\$490,000</td> </tr> <tr> <td><b>Total Additional Funding Need</b></td> <td><b>\$31,379,563</b></td> <td><b>\$19,517,024</b></td> <td><b>\$59,640,717</b></td> <td><b>\$46,697,523</b></td> </tr> </tbody> </table>											Items	2012-2013		2013-2014		Amount	Within Increase	Amount	Within Increase	<b>Total Incremental Cost from Academic Plan<sup>3</sup></b>	\$11,954,053	\$3,407,486	\$12,420,499	\$3,636,045	Increase Faculty Salaries <sup>2</sup>	\$4,048,034	\$4,048,034	\$8,217,509	\$8,217,509	Faculty Salary Increase Rate <sup>4</sup>	3.00%	0.00%	3.00%	0.00%	Increase Number of Full-Time Faculty <sup>3</sup> (\$)	\$4,293,794	\$4,293,794	\$15,028,280	\$15,028,280	Increase Number of Full-Time Faculty <sup>3</sup> (FTE)	50.00	0.00	200.00	0.00	Increase Number of Part-Time Faculty <sup>3</sup>	\$0	\$0	\$0	\$0	Increase Number of Support Staff (\$)	\$2,194,599	\$2,194,599	\$10,989,067	\$10,989,067	Increase Number of Support Staff (FTE)	39.00	0.00	219.00	0.00	Library Enhancement	\$613,685	\$300,706	\$1,316,232	\$644,954	Technology Enhancement	\$3,251,834	\$1,593,399	\$3,251,834	\$1,593,399	O&M for New Facilities	\$1,807,386	\$885,619	\$1,967,325	\$963,989	Utility Cost Increase	\$329,000	\$161,210	\$619,000	\$303,310	Add'l In-State Student Financial Aid From Tuition Revenue	\$500,000	\$500,000	\$1,000,000	\$1,000,000	Others (Specify, insert lines below)					Classified Salary Increase (\$)	\$1,887,178	\$1,887,178	\$3,830,971	\$3,830,971	Classified Salary Increase Rate	3.00%	0.00%	3.00%	0.00%	Deferred Maintenance	\$500,000	\$245,000	\$1,000,000	\$490,000	<b>Total Additional Funding Need</b>	<b>\$31,379,563</b>	<b>\$19,517,024</b>	<b>\$59,640,717</b>	<b>\$46,697,523</b>
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Increase Number of Support Staff (FTE)	39.00	0.00	219.00	0.00																																																																																																									
Library Enhancement	\$613,685	\$300,706	\$1,316,232	\$644,954																																																																																																									
Technology Enhancement	\$3,251,834	\$1,593,399	\$3,251,834	\$1,593,399																																																																																																									
O&M for New Facilities	\$1,807,386	\$885,619	\$1,967,325	\$963,989																																																																																																									
Utility Cost Increase	\$329,000	\$161,210	\$619,000	\$303,310																																																																																																									
Add'l In-State Student Financial Aid From Tuition Revenue	\$500,000	\$500,000	\$1,000,000	\$1,000,000																																																																																																									
Others (Specify, insert lines below)																																																																																																													
Classified Salary Increase (\$)	\$1,887,178	\$1,887,178	\$3,830,971	\$3,830,971																																																																																																									
Classified Salary Increase Rate	3.00%	0.00%	3.00%	0.00%																																																																																																									
Deferred Maintenance	\$500,000	\$245,000	\$1,000,000	\$490,000																																																																																																									
<b>Total Additional Funding Need</b>	<b>\$31,379,563</b>	<b>\$19,517,024</b>	<b>\$59,640,717</b>	<b>\$46,697,523</b>																																																																																																									

Notes:

(1) Enter staff FTE change over the FY2012 level in appropriate columns.

Six-Year Plans (2011)  
 Virginia Commonwealth University  
 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 21<sup>st</sup> 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				

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

VCU Notes:
(A) Increased Faculty Salaries: In the last SCHEV review of Peer Faculty Salary Averages, VCU was at the 31st Percentile, with a 9.04 percent "Gap to Goal." The funding assumes a 3 percent salary increase each year, with the amount shown to be supported solely by Tuition and Fees.
(B) Increase number of new T&R faculty by 45 in 2013 and an additional 110 in 2014 for a cumulative total of 155 new faculty by 2014. VCU would have to hire over 500 faculty to return to student:faculty ratios prior to the enrollment increases and funding reductions of the past decade.
(C) Increase number of support staff to maintain same faculty:staff ratio as currently exists.
(D) Library Enhancement includes inflation in scholarly journals only. For enhancements see Academic Plan.
(E) Technology Enhancement assumes a six-year upgrade schedule for the "gig-to-desktop" project. Also includes improved redundancy.
(F) O&M for New Facilities includes, particularly, the opening of the new School of Medicine in 2013 (116,000 square feet of E&G space) and the opening of the Academic Building in 2013 (80,000 square feet of E&G of space)
(G) Increased Classified Salaries: The funding assumes a 3 percent salary increase each year, with the amount shown to be supported solely by Tuition and Fees.
(H) For Deferred Maintenance, VCU reasonably needs \$5 million annually. In FY 2011 VCU will receive \$2.5 million from the state. Previously VCU had been receiving \$3.3 million. The funding assumes the state will go back to at least \$3.0 million annually, and VCU will provide \$245,000 toward the total need from Tuition and Fees in 2013 and \$490,000 in 2014.
(I) A state share is assumed for specified strategies.
(J) No priority number assigned to academic strategies which are part of a finance/operating strategy.

**Six-Year Plans (2011)**

**Virginia Commonwealth University**

**FINANCIAL AID PLAN**

Instructions: Complete the table for the Actual 2010-11 and Estimate 2011-12 distribution of financial aid by category. The planned distributions for 2012-13 and 2013-14 will be automatically calculated based on the estimated 2011-12 distribution. Adjust the 2012-13 and 2013-14 distributions, as necessary, by entering values instead of using the formulas.

<b>Allocation of Tuition Revenue Used for Student Financial Aid</b>			
<b>2010-11 (Actual)</b>			
<b>T&amp;F Used for Financial Aid</b>	<b>Gross Tuition Revenue</b>	<b>Tuition Revenue for Financial Aid</b>	<b>Distribution of Financial Aid</b>
In-State Undergraduate	\$139,796,779	\$5,018,789	\$8,160,871
Out-of-State Undergraduate	\$34,713,439	\$1,246,233	\$1,362,834
In-State Graduate	\$26,288,154	\$943,761	\$0
Out-of-State Graduate	\$19,763,815	\$709,533	\$0
In-State 1st Professional	\$26,367,647	\$946,614	\$68,000
Out-of-State 1st Professional	\$21,692,532	\$778,775	\$52,000
Total	\$268,622,366	\$9,643,705	\$9,643,705
In-State Sub-Total	\$192,452,580	\$6,909,164	\$8,228,871

<b>2011-12 (Estimated)</b>			
<b>T&amp;F Used for Financial Aid</b>	<b>Gross Tuition Revenue</b>	<b>Tuition Revenue for Financial Aid</b>	<b>Distribution of Financial Aid</b>
In-State Undergraduate	\$147,093,090	\$5,567,219	\$8,499,214
Out-of-State Undergraduate	\$37,008,151	\$1,400,694	\$1,993,506
In-State Graduate	\$25,842,447	\$978,092	\$0
Out-of-State Graduate	\$22,216,533	\$840,857	\$0
In-State 1st Professional	\$28,037,786	\$1,061,182	\$136,000
Out-of-State 1st Professional	\$23,374,269	\$884,676	\$104,000
Total	\$283,572,276	\$10,732,720	\$10,732,720
In-State Sub-Total	\$200,973,323	\$7,606,493	\$8,635,214

<b>2012-13 (Planned)</b>			
<b>T&amp;F Used for Financial Aid</b>	<b>Gross Tuition Revenue</b>	<b>Tuition Revenue for Financial Aid</b>	<b>Distribution of Financial Aid</b>
In-State Undergraduate	\$156,036,919	\$5,931,344	\$8,806,109
Out-of-State Undergraduate	\$41,072,718	\$1,561,274	\$2,477,466
In-State Graduate	\$28,289,480	\$1,075,352	\$0

Out-of-State Graduate	\$23,998,018	\$912,223	\$0
In-State 1st Professional	\$29,958,752	\$1,138,805	\$136,000
Out-of-State 1st Professional	\$23,796,824	\$904,575	\$104,000
Total	\$303,152,711	\$11,523,575	\$11,523,575
In-State Sub-Total	\$214,285,151	\$8,145,502	\$8,942,109
Additional In-State	\$13,311,828	\$539,009	\$306,895
Additional In-State from Fin Plan		\$500,000	

2013-14 (Planned)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$173,061,246	\$5,607,137	\$8,168,525
Out-of-State Undergraduate	\$44,378,990	\$1,437,867	\$2,266,475
In-State Graduate	\$29,932,396	\$969,801	\$0
Out-of-State Graduate	\$25,395,858	\$822,819	\$0
In-State 1st Professional	\$31,788,369	\$1,029,935	\$136,000
Out-of-State 1st Professional	\$24,921,212	\$807,440	\$104,000
Total	\$329,478,071	\$10,675,000	\$10,675,000
In-State Sub-Total	\$234,782,011	\$7,606,873	\$8,304,525
Additional In-State	\$20,496,860	-\$538,629	-\$637,584
Additional In-State from Fin Plan		\$1,000,000	

**VCU Notes:**

(A) VCU looks at the total tuition generated by nonresident students - including graduate and doctoral - when determining the distribution of financial aid to undergraduate nonresident students. Two major grants, for academic achievement and Pell grant eligible students, both tied to VCU's management agreement, are awarded to students based on qualifications that do not include residency. For 2012-2013 and 2013-2014, the actual distribution of YTD financial aid between undergraduate resident and nonresident students was used as a proxy for planned distribution. VCU uses institutional aid to match federal work study. Records are not readily available to determine what portion of this funding was provided by resident and nonresident student. Therefore, this amount was proportionally distributed between the two student groups based on the proportion of all other institutional aid for undergraduates.

(B) For undergraduate students already enrolled in VCU during the 2009-10 academic year impacted by the 2010-11 increase, the university planned for and provided funding over the three years to help retain and graduate these students. This commitment declines each year as those students graduate, resulting in the decline in necessary tuition revenue for financial aid and planned distribution of financial aid in FY 2013-14.



# Six-Year Plans (2011)

## Virginia Commonwealth University

### 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
<b>E&amp;G Programs</b>												
In-State Undergraduate	\$7,600	\$147,093,090	\$8,319	9.5%	\$156,036,919	\$9,322	12.1%	\$173,061,246				
Out-Of-State Undergraduate	\$21,032	\$37,008,151	\$22,051	4.8%	\$41,072,718	\$23,122	4.9%	\$44,378,990				
In-State Graduate	\$9,201	\$25,842,447	\$9,749	6.0%	\$28,289,480	\$10,330	6.0%	\$29,932,396				
Out-Of-State Graduate	\$19,421	\$22,216,533	\$20,548	5.8%	\$23,998,018	\$21,742	5.8%	\$25,395,858				
In-State Law	\$0	\$0	\$0	%	\$0	\$0	%	\$0				
Out-Of-State Law	\$0	\$0	\$0	%	\$0	\$0	%	\$0				
In-State Medicine	\$27,413	\$11,333,722	\$28,165	2.7%	\$11,605,747	\$29,007	3.0%	\$12,221,107				
Out-Of-State Medicine	\$41,917	\$13,678,561	\$42,949	2.5%	\$14,333,489	\$44,006	2.5%	\$15,002,071				
In-State Dentistry	\$23,266	\$6,769,221	\$25,586	10.0%	\$7,554,273	\$28,138	10.0%	\$7,710,177				
Out-Of-State Dentistry	\$47,565	\$7,273,660	\$49,911	4.9%	\$7,212,108	\$52,374	4.9%	\$7,415,199				
In-State PharmD	\$21,963	\$9,934,843	\$22,842	4.0%	\$10,798,732	\$23,755	4.0%	\$11,857,085				
Out-Of-State PharmD	\$32,230	\$2,422,048	\$33,813	4.9%	\$2,251,227	\$35,475	4.9%	\$2,503,942				
In-State Veterinary Medicine	\$0	\$0	\$0	%	\$0	\$0	%	\$0				
Out-Of-State Veterinary Medicine	\$0	\$0	\$0	%	\$0	\$0	%	\$0				
Other NGF		\$76,327,733			\$80,243,345			\$84,359,829				
Total E&G Revenue		\$359,900,009			\$383,396,056			\$413,837,900	\$432,820,061	\$437,148,262	\$441,519,744	\$445,934,942
<b>Auxiliary Program</b>												
Undergraduate	\$8,781		\$9,110	3.7%		\$9,462	3.9%					
Graduate	\$1,827		\$1,935	5.9%		\$2,050	5.9%					
Law	\$0		\$0	%		\$0	%					
Medicine	\$1,827		\$1,935	5.9%		\$2,050	5.9%					
Dentistry	\$1,827		\$1,935	5.9%		\$2,050	5.9%					
PharmD	\$1,827		\$1,935	5.9%		\$2,050	5.9%					
Veterinary Medicine	\$0		\$0	%		\$0	%					
Total Auxiliary Revenue		\$133,725,621			\$141,834,000			\$150,644,000	\$155,321,000	\$160,183,000	\$164,628,000	\$169,968,000
<b>Total Tuition and Fees</b>												
In-State Undergraduate	\$16,381		\$17,429	6.4%		\$18,784	7.8%					
Out-Of-State Undergraduate	\$29,813		\$31,161	4.5%		\$32,584	4.6%					
In-State Graduate	\$11,028		\$11,684	5.9%		\$12,380	6.0%					
Out-Of-State Graduate	\$21,248		\$22,483	5.8%		\$23,792	5.8%					
In-State Law	\$0		\$0	%		\$0	%					
Out-Of-State Law	\$0		\$0	%		\$0	%					
In-State Medicine	\$29,240		\$30,100	2.9%		\$31,057	3.2%					
Out-Of-State Medicine	\$43,744		\$44,884	2.6%		\$46,056	2.6%					
In-State Dentistry	\$25,093		\$27,521	9.7%		\$30,188	9.7%					
Out-Of-State Dentistry	\$49,392		\$51,846	5.0%		\$54,424	5.0%					
In-State PharmD	\$23,790		\$24,777	4.1%		\$25,805	4.1%					
Out-Of-State PharmD	\$34,057		\$35,748	5.0%		\$37,525	5.0%					
In-State Veterinary Medicine	\$0		\$0	%		\$0	%					
Out-Of-State Veterinary Medicine	\$0		\$0	%		\$0	%					
<b>Student Financial Aid (Program 108)</b>		\$3,750,000			\$4,250,000			\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000	\$4,750,000
<b>Sponsored Programs (Program 110)</b>		\$238,902,652			\$238,902,652			\$238,902,652	\$238,902,652	\$238,902,652	\$238,902,652	\$238,902,652
<b>Unique Military Activities</b>												
<b>Workforce Development</b>												
<b>Other (State Health Services)</b>		\$23,000,000			\$26,300,000			\$28,600,000	\$31,000,000	\$33,600,000	\$36,400,000	\$39,400,000

#### VCU Notes:

(A) The tuition rates shown are based on planning costs with limited general fund increases and for modeling purposes only.

(B) It is not the University's intent to implement all strategies without general fund support, thus tuition increases and student charges will be modified, based on actual appropriations.

(C) This version of the Six-Year Plan is subject to final review, modification, and approval of the Board of Visitors.

(D) Program fees related to resident and nonresident undergraduate and graduate academic programs have been incorporated in the above E&G Program Revenues.

These fees were excluded from the revenue totals in the prior submission based on VCU's interpretation of reporting such fees. Conversation with staff suggested this change.

## Six-Year Plans (2011) Virginia Commonwealth 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	\$966	\$966	\$0	\$0	\$0	\$966	\$966
Tuition Waivers	\$4,693,842	\$2,019,263	\$1,212,979	\$1,539,984	\$9,466,068	\$5,121,203	\$2,170,868	\$1,290,651	\$1,601,934	\$10,184,656
Special contracts	\$438,014	\$75,004	\$113,191	\$57,201	\$683,410	\$482,339	\$79,372	\$121,560	\$58,570	\$741,841
War Orphans	\$645,122				\$645,122	\$700,280				\$700,280
International Student Exchange			\$108,112		\$108,112			\$108,112		\$108,112
Senior Citizens	\$86,064	\$14,737			\$100,801	\$93,958	\$15,461			\$109,419
Emergency Service Workers	\$7,056				\$7,056	\$7,659				\$7,659
Post Doc Tuition Waiver				\$15,731	\$15,731				\$15,731	\$15,731
Military Tuition Waiver				\$26,395	\$26,395				\$26,395	\$26,395
Consortium Agreement	\$7,018		\$1,814		\$8,832	\$7,054		\$1,778		\$8,832
Out-of-State Graduates	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
(Add Programs as Appropriate)					\$0					\$0
<b>Total</b>	<b>\$5,877,116</b>	<b>\$2,109,004</b>	<b>\$1,436,096</b>	<b>\$1,640,277</b>	<b>\$11,062,493</b>	<b>\$6,412,493</b>	<b>\$2,265,701</b>	<b>\$1,522,101</b>	<b>\$1,703,596</b>	<b>\$11,903,891</b>

#### Tuition Waiver Breakdown

President	\$844,019	\$0	\$218,111	\$0	\$1,062,130	\$920,865	\$0	\$232,077	\$0	\$1,152,942
Provost	\$2,709,453	\$0	\$700,174	\$0	\$3,409,627	\$2,956,140	\$0	\$745,010	\$0	\$3,701,150
Deans	\$1,140,370	\$0	\$294,694	\$0	\$1,435,064	\$1,244,198	\$0	\$313,564	\$0	\$1,557,762
Gta Tuition Waivers	\$0	\$2,019,263	\$0	\$1,539,984	\$3,559,247	\$0	\$2,170,868	\$0	\$1,601,934	\$3,772,802

Total	\$4,693,842	\$2,019,263	\$1,212,979	\$1,539,984	\$9,466,068	\$5,121,203	\$2,170,868	\$1,290,651	\$1,601,934	\$10,184,656
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Presidential Scholarships are awarded to up to 30 Freshman and are available to the student for four years based on academic merit. This scholarship covers the cost of in-state tuition & fees.

Provost Scholarships are awarded to up to 125 Freshman and are available to the student for four years based on academic merit. This scholarship covers the cost of in-state tuition & fees.

Deans Scholarships are awarded to up to 150 Freshman and are available to the student for four years based on academic merit. This scholarship covers one-half of in-state tuition & fees.

GTA Tuition Waivers are awarded by the Graduate School from a total base of 208 unfunded scholars to the schools/college each year. Recipients provide instructional services in exchange for the waiver.

The unfunded scholars tuition is a dollar for dollar tuition waiver.