

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

Due: July 1, 2011

Institution:

Virginia Military Institute

Institution UNITID:

234085

Individual responsible for plan

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Six-Year Plans (2011)											
Virginia Military Institute											
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 st 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							
				2012-2013		2013-2014		Strategies	Strategies		
Amount	Within Increase			Amount	Within Increase						
6	Yes	VMI is committed to providing sufficient financial aid in order to be affordable for both low-income and middle-income in-state cadets. Approximately 42% of in-state cadets demonstrate financial need and VMI continues to strive to meet 100% of need through grants and loans. For the most needy cadets (EFC=0), VMI strives to meet need through grants and scholarships with no loans. VMI will strive to provide increasing aid to middle income Virginia cadets as defined by the Higher Education Advisory Committee. VMI will also continue to seek other opportunities for financial aid such as the existing NSF STEM scholarship program and will continue to encourage and assist cadets in obtaining ROTC scholarships and other military aid. VMI is planning its next fundraising campaign that preliminarily includes up to \$42 million in gifts and endowments for need-based and merit-based aid.	A	Incremental:	\$0	\$0	\$0	\$0	Continue to seek and identify new sources of both internal and external financial aid to better serve low- and middle-income in-state cadets.	Continue to identify new sources of both internal and external financial aid to better serve low- and middle-income in-state cadets. VMI will be better able to increase institutional aid derived from tuition and fees when the State reaches the point of funding the legislated 67% of the Cost of Education.	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
20	Yes	VMI has a growing Simultaneous Membership Program (SMP) with the Virginia Army National Guard (VaNG). This is a volunteer officer training program that allows Army National Guard enlisted members to participate in the Advanced ROTC Program while attending college. Upon completion of Basic Training and obtaining their college degrees, SMP participants earn commissions as officers in the U.S. Army or State National Guard. Advanced Course ROTC SMP students are paid for their Guard/Reserve training and receive the ROTC allowance for each of their two years in the Advanced Course. This program provides a valuable scholarship opportunity to VMI cadets.	A	Incremental:	\$0	\$0	\$0	\$0	Increase cadet enrollment in Virginia Army National Guard Simultaneous Membership Program through the Recruit Sustainment Program detachment at VMI.	Maintain cadet enrollment in Virginia Army National Guard Simultaneous Membership Program through the Recruit Sustainment Program detachment at VMI.	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
18	Yes	The VMI academic program includes two 15-week regular semesters, two five-week summer semesters, and a four-week summer transition semester for incoming freshmen designed to improve retention. Approximately 50 percent of the incoming freshman class of about 500 participate in the transition program. VMI also sponsors summer academic and athletic camps, conferences and symposia, the Summer Undergraduate Research Institute, and other programs, including cadet leadership (cadre) and new cadet training. Due to the variety and scope of these programs and the limited number of facilities on Post, facilities see significant year-round use. This use is expected to remain substantial, with some increasing burden, into the foreseeable future.	B	Incremental:	\$0	\$0	\$0	\$0	Increase new cadet participation in the summer transition program; continue two summer semesters, summer undergraduate research programs, summer athletic and academic camps; sponsor symposia and conferences year-round; and continue off-semester training and leadership programs.	Maintain new cadet participation in the summer transition program; continue two summer semesters, summer undergraduate research programs, summer athletic and academic camps; sponsor symposia and conferences year-round; and continue off-semester training and leadership programs.	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
21	Yes	VMI has developed some and is pursuing other agreements with the Virginia Commonwealth University (VCU) and Virginia Tech engineering departments. These agreements will share laboratory facilities and provide internship and research opportunities for undergraduate and graduate students. The current agreement with the VCU College of Engineering establishes a summer internship program, involving VMI rising seniors, coordinated with collaborative research between VCU and VMI faculty. The agreement with Virginia Tech involves VMI's environmental engineering program. VMI graduates who attend Virginia Tech for graduate school in environmental engineering use the VMI Environmental Engineering Laboratory to pursue their graduate research work under the direction of a VMI faculty member as their graduate advisor.	C, E6, E7, E8, E11	Incremental:	\$0	\$0	\$0	\$0	Expand the program to involve the VMI Physics Department with the VCU nuclear engineering program and the VMI Chemistry Department with the VCU Chemical Engineering Department. Expand the agreement with Virginia Tech to include the Mechanical Engineering Department of each institution.	Maintain active relationships between the VMI engineering programs and those at VCU and Virginia Tech.	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
		In addition to the resource-sharing programs mentioned above with VCU and Virginia Tech, VMI and Washington & Lee University (WLU) share a common boundary which enables the institutions to collaborate in several meaningful ways: a student chapter of Engineers Without Borders (EWB), a teacher certification program through the Rockbridge Teacher Education Consortium (RTEC), and an initiative that allows students to enroll in courses at both institutions. VMI is a		Incremental:	\$0	\$0	\$0	\$0	Continue to develop existing cooperative relationships and seek new opportunities.	Continue to develop existing cooperative relationships and seek new opportunities.	

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				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
22	Yes	Part of the Shepherd Higher Education Opportunity Consortium, VMI offers ROTC programs for all four branches of the U.S. Armed Forces to students from Mary Baldwin College, Southern Virginia University, and WLU. The two VMI summer semesters are open enrollment and serve the educational interests of Rockbridge County and surrounding area residents. VMI accepts International Baccalaureate and Advanced Placement credit, transfer credit from other accredited colleges and universities, and allows cadets who are within 10 credits of completing their VMI degree requirements to do so at other institutions. VMI's Preston Library collaborates at the local, regional, state, and national levels in multiple ways. VMI participates in the Association of Collegiate Computing Services of Virginia (AACSVVA) and is a member of the Virginia Association of State College and University Purchasing Professionals (VASCUPP).	C	Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
12	No	The Math Education and Resource Center (MERC) is being created to specifically address cadets' poor performance in mathematics. As VMI increases its efforts to reach its goal of 50% (Class of 2011 was 48%) of all graduates coming from STEM majors, it is essential that students who are poorly prepared in mathematics as they leave the public secondary schools receive instruction and coaching to find success in college-level mathematics, especially math required for technical disciplines. The MERC will begin offering services in Fall 2011 and will be fully implemented by Fall 2012. The MERC is funded at \$666,000 from a private source grant for a five-year term.	D, E3, E5, E6, E7, E12	Incremental:	\$0	\$0	\$0	\$0	Continue MERC with private funds grant.	Continue Center beyond FY 2016 contingent upon additional funding (Private, GF or NGF)
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
13	No	To address student performance at all levels of academic success, VMI is expanding its Learning Services program. VMI currently provides learning services to all cadets seeking assistance, but the scope of these services and their reach is limited by staffing. A private funding grant of \$750,000 covering a period of five years has been committed to increase the professional staff by adding a credentialed Director and professional and peer tutors. The program will continue to provide services to cadets with disabilities, as required by statute, and will expand services to assist all cadets in achieving higher levels of academic success. The program is expected to provide particular support to cadets enrolled in high-need majors such as mathematics, science, and engineering.	D, E3, E5	Incremental:	\$0	\$0	\$0	\$0	Continue Learning Services Program with private funds grant.	Continue Program beyond FY 2016 contingent upon additional funding (Private, GF or NGF)
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
26	No	The New Directions in Teaching and Research grants program will be launched in FY 2012 through a private funding source. The program will promote innovation and collaboration in teaching and research with an initial grant of \$100,000 for each year through FY 2016. Funds will be awarded annually through a competitive proposal review process with individual awards ranging from \$10,000 to a single award of \$100,000. Successful proposals will include the potential for continuing longer-term funding through alternative private sources.	D, E7, E12	Incremental:	\$0	\$0	\$0	\$0	Continue New Directions in Teaching and Research grants program with private funds.	Continue program beyond FY 16 contingent upon additional funding (Private, GF or NGF)
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
5	Yes	The "Right-Size" Initiative will add 14 new full-time faculty positions by FY 2018 to support a Corps of 1500. By reducing the reliance on adjunct faculty, VMI will improve the quality of instruction, and increase the number of mentoring/undergraduate research opportunities available to cadets. The cost of these positions will be covered through a combination of new funding, reallocation of resources (adjunct faculty funds and "turnover" savings from replacing retiring faculty) and private funds. All privately funded positions will eventually be "bought back" (i.e. converted to E&G), including seven full-time faculty positions currently funded by private grants. In FY 2013, VMI will "buy back" three privately funded faculty positions and add two new faculty positions. In FY 2014, VMI will "buy back" two privately funded faculty positions as well as a privately funded Sponsored Programs Administrator position.	D, E5, E8	Incremental:	\$50,000	\$50,000	\$95,000	\$95,000	Continuing the "Right-Size" initiative, VMI intends to add six new full-time faculty positions and "buy back" two privately funded faculty positions during the 2014-2016 Biennium.	Continuing the "Right-Size" initiative, VMI intends to add four new full-time faculty positions and "buy back" two privately funded faculty positions during the 2016-2018 Biennium.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		

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		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies	
				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
14	No	VMI established a privately funded Sponsored Programs Administrator position in 2003 to assist faculty in competing for extramural grants to support research and academic initiatives. The impact this position had on providing resources for the academic program is evidenced by the fact that the average amount of extramural funds expended per year since the establishment of this position increased from \$169,002 over fiscal years 1999-2003 to \$465,910 over fiscal years 2004-2010 – a 176% increase. This position will be converted to E&G funding starting in FY 2014, the cost of which is included in the incremental funding associated with new faculty positions (see above).	D, E8, E13	Incremental:	\$0	\$0	\$0	\$0	See above.	See above.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
10	Yes	VMI plans to achieve its in-state enrollment projections using proven strategies and methods that have resulted in a 44% increase in in-state cadets since 2003. These include extensive participation in college recruiting programs, direct mailings to high school students who appear to have the academic and personal traits to be successful at VMI, Alumni Association sponsored recruiting programs (approximately 30 annually) in Virginia, six annual Open House Programs that reach 700 prospective cadets, hosting JROTC and other school groups each year, and conducting hundreds of personal interviews with Admissions staff. Two key financial aid strategies that target in-state cadets are the policy to meet 100% of demonstrated need through grants and loans, and the Simultaneous Membership Program with the Virginia Army National Guard.	E1, E13	Incremental:	\$0	\$0	\$0	\$0	Continue existing strategies to achieve in-state enrollment goals and identify new strategies and programs to meet the needs of in-state cadets.	Continue existing strategies to achieve in-state enrollment goals and identify new strategies and programs to meet the needs of in-state cadets.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
30	Yes	Cadets who matriculate and then leave the Institute are allowed to reapply for admission within two years, with liberal exceptions for cadets who deploy to meet military commitments. For qualifying transfer students who are willing to conform to the rigors of VMI life, VMI does accept transfer credit from other colleges and universities and from community colleges. VMI also accepts International Baccalaureate and Advanced Placement credits. Transfer students must complete a minimum of four semesters in residence at VMI. To provide scholarship opportunities for all students, including transfer students, VMI's ROTC programs offer three-, two-, and one-year academic scholarships and other incentives for students seeking a commission in the U.S. Armed Forces. VMI offers two summer semesters that are open enrollment and serve the educational interests of Rockbridge County and surrounding area residents, as well as cadets. Approximately 75 different courses are typically offered during the summer semesters. Total enrollment is approximately 560, of which about five percent are not VMI cadets.	E2	Incremental:	\$0	\$0	\$0	\$0	Continue existing readmission and IB/AP policies. Promote local visibility of the two VMI summer semesters.	Continue existing readmission and IB/AP policies. Promote local visibility of the two VMI summer semesters.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
24	Yes	VMI has developed articulation agreements with nine Virginia universities to create incentives for cadets to graduate and pursue advanced professional and graduate degrees and certificates, and the Institute is pursuing additional agreements with other Virginia universities. This program is directed at attracting qualified students and improving retention and allows students the opportunity to plan their academic progress from community college to four-year college to graduate school.	E4, E6	Incremental:	\$0	\$0	\$0	\$0	Pursue additional articulation agreements with institutions in and outside Virginia.	Maintain the articulation agreements and institutionalize their use in promoting advanced academic study.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
23	Yes	The VMI Core Curriculum, which defines coursework required of all VMI students, includes a two-semester sequence in a laboratory science (eight credit-hours in Biology, Chemistry, or Physics) and a two semester sequence in mathematics (six credit-hours), regardless of the major. As a result, every VMI graduate has a basic background in science and mathematics with a general attrition from other majors into the science and mathematics disciplines. Revisions to curricula in several majors – among them Biology, Computer Science, Physics – will be implemented in AY 2011-2012 to respond to cadet interests with the intent of attracting additional majors and improving retention.	E5, E6	Incremental:	\$0	\$0	\$0	\$0	Maintain the principles of the Core Curriculum. Curricula revision is an ongoing process across all academic departments, but especially for the STEM majors.	Maintain the principles of the Core Curriculum. Curricula revision is an ongoing process across all academic departments, but especially for the STEM majors.
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		

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		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies		
				2012-2013		2013-2014					
Amount	Within Increase			Amount	Within Increase						
25	No	VMI received a five-year grant of \$571,729 from the National Science Foundation (NSF) to develop a STEM Scholars program to encourage and mentor financially needy cadets majoring in the STEM disciplines. The funds provided by NSF enable VMI to provide financial and academic support to about 22 cadets annually. The grant expires at the end of FY 2014. Admissions criteria include declaration of a major, and prospective students who declare majors in STEM disciplines are given preference for acceptance.	E6	Incremental:	\$0	\$0	\$0	\$0	Develop admissions process to support higher enrollment among STEM matriculants. Seek alternative scholarship funding to replace expiring NSF grant (Federal, Private, GF or NGF).	Maintain admissions process to support higher enrollment among STEM matriculants. Seek alternative scholarship funding to replace expiring NSF grant (Federal, Private, GF or NGF).	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
28	No	VMI's Center for Leadership and Ethics (CLE) is developing a three-year series of annual conferences to address STEM education issues with the first conference tentatively scheduled for Fall 2012. The CLE conference series will be a public-private partnership. These efforts are expected to increase enrollment and retention in STEM majors, which will create sufficient demand to require the addition of four faculty members in the STEM disciplines and two non-faculty laboratory support technicians and increase instructional laboratory space and equipment.	E6	Incremental:	\$0	\$0	\$0	\$0	Pursue three-year series of conferences to address STEM education issues.	Pursue three-year series of conferences to address STEM education issues.	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
15	Yes	The Biology Department faculty has doubled (from four to eight) in recent years to support the teaching of the Biology sequence of the Core Curriculum science requirement. This increase in faculty has occurred with no corresponding increase in the number of support staff. The Biology Department Administrative Assistant is currently a 10-month employee, making Biology the only academic department without full-time, 12-month administrative support, and there is only one laboratory research technician to support approximately 11 core biology labs each semester, 12 upper division lab-based courses each academic year, and faculty/undergraduate research during the academic year and summer months. VMI intends to convert the administrative assistant position to a 12-month position and add a laboratory research technician.	E6, E8	Incremental:	\$5,000	\$5,000	\$55,000	\$55,000	No activity programmed past academic year 2013-14.		
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
11	No	VMI's Center for Undergraduate Research provides grants for student summer research projects. The Center is privately funded at about \$180,000 annually. VMI faculty are engaged in externally funded research with approximately \$350,000 of funding received annually in support of these projects. During 2010-2011, the VMI faculty made nearly 100 scholarly presentations at conferences in the U.S. and abroad, published four books, and filed one patent.	E8	Incremental:	\$0	\$0	\$0	\$0	Anticipate continuing private funding.		
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
29	Yes	VMI is committed to continuing existing and implementing new efficiency reforms to reduce overall institutional costs. Areas of reform include information technology, energy conservation including a new automated HVAC operations center, personnel initiatives, and cooperative purchasing. VMI also created a Funding Priorities Initiative Task Force that identified additional areas of potential savings that continue to be reviewed and considered for implementation. VMI is working with the Auditor of Public Accounts on a pilot program to facilitate the preparation of annual financial statements that will benefit all state colleges and universities. VMI is partnering with Washington and Lee University and The County of Rockbridge on a new federal grant funded fiber optic upgrade initiative which will serve many County residents, businesses, and schools, and will provide a backup disaster recovery data center for VMI. Two capital projects included in the Institute's six-year capital plan - Corps Physical Training Facilities and Post Utility Infrastructure Improvements - include renovations and enhancements that will continue to improve energy efficiency on Post.	E9	Incremental:	\$0	\$0	\$0	\$0	Continue existing efficiency reforms and identify and implement additional reforms.	Continue existing efficiency reforms and identify and implement additional reforms.	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
		Several required and elective courses use Angel, an on-line resource, for instruction and assessment. The application of Angel to VMI academics is complemented by faculty work as members of the International Coalition for Electronic Portfolio		Incremental:	\$0	\$0	\$0	\$0	Continue participation on the e-Portfolio project and other applications in Angel. Maintain IT services to meet institutional demand.	Continue participation on the e-Portfolio project and other applications in Angel. Maintain IT services to meet institutional demand.	

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				2012-2013		2013-2014					
Amount	Within Increase			Amount	Within Increase						
31	Yes	implemented as a key teaching and assessment tool in several VMI Core Curriculum courses. VMI's IT Department provides technical support for student-owned computers, the VMI Post is a WIFI hotspot and cadets have access to data ports in academic buildings and in their rooms in barracks. VMI provides 400 Mbps of bandwidth to meet the demand of its 1500 students.	E10	Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
19	Yes	VMI meets society's need for educated citizens and leaders and produces graduates capable of maximizing their economic opportunities for top jobs and earning power. The mission and vision of the Institute emphasize goals for graduates to be productive and undertake careers in high-demand, high income fields such as engineering and the sciences. The VMI admissions process emphasizes academic majors with high earning potential through efforts at college nights, open houses, admissions DVD and recruiting materials, the VMI website, etc. VMI has undertaken the following programs and initiatives to encourage and support cadets who elect to major in STEM: recently renovated its Engineering facilities (Nichols Engineering Hall), recently renovated its Math, Computer Sciences, and Physics facilities (Mallory Hall), currently renovating its Chemistry and Biology facilities (Maury-Brooke Hall), establishing a new Math and Education Resource Center to help improve cadets' math skills, currently increasing the number of full-time STEM faculty, developed partnerships with other state colleges (VCU, MCV, VT, EVMS and VCOM) for guaranteed acceptance into STEM graduate programs. VMI's academic advising program assumes an active role in retaining STEM majors. VMI operates an effective Career Services program to help graduates find "top jobs". In fact, among cadets who accepted employment offers, 65 percent reported salaries above national salary data means for their respective majors. (data from AY 2009-2010)	E11	Incremental:	\$0	\$0	\$0	\$0	Continue existing strategies and identify and implement additional programs to support co-curricular and STEM initiatives.	Continue existing strategies and identify and implement additional programs to support co-curricular and STEM initiatives.	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
27	Yes	VMI is committed to maintaining a high commissioning percentage as a part of its Vision 2039 Master Plan. Since the inception of the Master Plan, the percentage of graduates accepting commissions has risen markedly from less than 40 percent in 2003 to approximately 60 percent for the 2011 graduating class. The goal as outlined in Vision 2039 is to reach 70 percent commissioning with growth in the Guard and Reserves. Strategies to encourage commissioning include requiring that all cadets participate in a four-year ROTC program, hosting a Simultaneous Membership Program with the Virginia Army National Guard, transferring interested cadets into ROTC branches with available commissioning slots, maintaining federal designation as a senior military college to increase ROTC scholarship allocations, and facilitating commissioning by recent graduates who attend officer training after receiving a VMI degree. VMI is currently completing improvements to several military training areas and recently opened a new state-of-the-art indoor rifle range. The upcoming fundraising campaign will solicit funds to support the military program including financial aid for supplemental ROTC scholarship grants.	E13	Incremental:	\$0	\$0	\$0	\$0	Continue existing strategies for increasing commissioning percentage.	Continue existing strategies for increasing commissioning percentage.	
				Savings:	\$0	\$0	\$0	\$0			
				Reallocation:	\$0	\$0	\$0	\$0			
Total 2012-2014 Costs											
Incremental (Included in Financial Plan line 17)					\$55,000	\$55,000	\$150,000	\$150,000			
Savings					\$0	\$0	\$0	\$0			
Reallocation					\$0	\$0	\$0	\$0			
Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need											

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		2012-2014 Biennium							
		(Assuming No Additional General Fund)							
		Items	Amount	Within Increase	Amount	Within Increase			
		Total Incremental Cost from Academic Plan³ (\$)	\$55,000	\$55,000	\$150,000	\$150,000			
		Total Incremental Cost from Academic Plan³ (FTE)	0.50	0.00	2.00	0.00			
1	Yes	Increase Faculty Salaries ²	\$192,000	\$192,000	\$393,000	\$393,000			
		Faculty Salary Increase Rate ⁴	2.00%	0.00%	2.00%	0.00%			
5	Yes	Increase Number of Full-Time Faculty ³ (\$)	\$226,000	\$226,000	\$226,000	\$226,000			
		Increase Number of Full-Time Faculty ³ (FTE)	3.00	0.00	3.00	0.00			
		Increase Number of Part-Time Faculty ³	\$0	\$0	\$0	\$0			
		Increase Number of Support Staff	\$0	\$0	\$0	\$0			
		Library Enhancement	\$0	\$0	\$0	\$0			
		Technology Enhancement	\$0	\$0	\$0	\$0			
17	Yes	O&M for New Facilities	\$158,000	\$158,000	\$158,000	\$158,000			
16	Yes	Utility Cost Increase	\$188,000	\$188,000	\$385,000	\$385,000			
7	Yes	Add'l In-State Student Financial Aid From Tuition Revenue	\$70,000	\$70,000	\$120,000	\$120,000			
		Others (Specify, insert lines below)							
2	Yes	Admin Faculty & Classified Salary Increase (\$)	\$283,000	\$283,000	\$572,000	\$572,000			
		Admin Faculty & Classified Salary Increase Rate	2.00%	0.00%	2.00%	0.00%			
3	Yes	Other Salary Increases (promotions/increased duties)	\$47,000	\$47,000	\$94,000	\$94,000			
4	Yes	Health Insurance Premiums Increase (assume 5%)	\$133,000	\$133,000	\$274,000	\$274,000			
9	Yes	Academic Program Enhancements	\$150,000	\$150,000	\$175,000	\$175,000			
32	Yes	Physical Plant Maintenance Increases (contractuals)	\$146,000	\$146,000	\$160,000	\$160,000			
33	Yes	Summer School Cost Increases (increased enrollment)	\$8,000	\$8,000	\$16,000	\$16,000			
34	Yes	Contingencies (decrease budget)	\$200,000	\$200,000	\$229,000	\$229,000			
17	Yes	Reclassify O&M for New Facilities	-\$158,000	-\$158,000	-\$158,000	-\$158,000			
8	Yes	Add'l Student Financial Aid From Tuition Revenue	\$235,000	\$235,000	\$565,000	\$565,000			
35	Yes	Indirect Cost Recoveries Increases (Mostly Auxiliary Prog)	-\$125,000	-\$125,000	-\$266,000	-\$266,000			
		Total Additional Funding Need	\$1,808,000	\$1,808,000	\$3,093,000	\$3,093,000			
		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 calculating the gap to reach the 60th percentile in the future.							

Six-Year Plans (2011)

Virginia Military Institute

FINANCIAL AID PLAN

Instructions: Complete the table for the Actual 2010-11 and Estimate 2011-12 distribution of 2012-13 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	\$6,164,106	\$60,926	\$60,926
Out-of-State Undergraduate	\$15,463,440	\$1,159,910	\$1,159,910
In-State Graduate			
Out-of-State Graduate			
In-State 1st Professional			
Out-of-State 1st Professional			
Total	\$21,627,546	\$1,220,836	\$1,220,836
In-State Sub-Total	\$6,164,106	\$60,926	\$60,926

2011-12 (Estimated)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$6,800,000	\$80,000	\$80,000
Out-of-State Undergraduate	\$16,843,000	\$1,070,000	\$1,070,000
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$23,643,000	\$1,150,000	\$1,150,000
In-State Sub-Total	\$6,800,000	\$80,000	\$80,000

2012-13 (Planned)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$7,570,000	\$150,000	\$150,000
Out-of-State Undergraduate	\$17,879,000	\$1,305,000	\$1,305,000
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$25,449,000	\$1,455,000	\$1,455,000
In-State Sub-Total	\$7,570,000	\$150,000	\$150,000

Additional In-State	\$770,000	\$70,000	\$70,000
Additional In-State from Fin Plan		\$235,000	

2013-14 (Planned)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$8,077,000	\$200,000	\$200,000
Out-of-State Undergraduate	\$18,655,000	\$1,635,000	\$1,635,000
In-State Graduate	\$0		
Out-of-State Graduate	\$0		
In-State 1st Professional	\$0		
Out-of-State 1st Professional	\$0		
Total	\$26,732,000	\$1,835,000	\$1,835,000
In-State Sub-Total	\$8,077,000	\$200,000	\$200,000
Additional In-State	\$507,000	\$50,000	\$50,000
Additional In-State from Fin Plan		\$565,000	

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)

Virginia Military Institute

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	\$6,622	\$6,800,000	\$7,278	9.9%	\$7,570,000	\$7,780	6.9%	\$8,077,000				
Out-Of-State Undergraduate	\$25,602	\$16,843,000	\$27,113	5.9%	\$17,879,000	\$28,468	5.0%	\$18,655,000				
In-State Graduate				%			%					
Out-Of-State Graduate				%			%					
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		\$691,000			\$693,000			\$695,000				
Total E&G Revenue		\$24,334,000			\$26,142,000			\$27,427,000	\$28,697,000	\$29,895,000	\$31,155,000	\$32,512,000
Auxiliary Program												
Undergraduate (includes UMA fee)	\$14,008		\$14,636	4.5%		\$15,344	4.8%					
Graduate				%			%					
Law				%			%					
Medicine				%			%					
Dentistry				%			%					
PharmD				%			%					
Veterinary Medicine				%			%					
Total Auxiliary Revenue		\$21,350,000			\$22,711,000			\$23,503,000	\$24,254,000	\$25,061,000	\$25,942,000	\$26,804,000
Total Tuition and Fees												
In-State Undergraduate	\$20,630		\$21,914	6.2%		\$23,124	5.5%					
Out-Of-State Undergraduate	\$39,610		\$41,749	5.4%		\$43,812	4.9%					
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)		\$1,150,000			\$1,455,000			\$1,835,000	\$2,600,000	\$2,800,000	\$3,000,000	\$3,200,000
Sponsored Programs (Program 110)		\$895,000			\$895,000			\$895,000	\$895,000	\$895,000	\$895,000	\$895,000
Unique Military Activities		\$3,388,000			\$3,598,000			\$3,834,000	\$4,085,000	\$4,329,000	\$4,596,000	\$4,879,000
Workforce Development												
Other (Specify)												

Six-Year Plans (2011) Virginia Military Institute

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 (Add Programs as Appropriate)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0
National Guard Enrolled Cadets			\$100,000		\$100,000			\$100,000		\$100,000
Virginia Military Survivors Dependents	\$29,112				\$29,112	\$31,120				\$31,120
Total	\$29,112	\$0	\$100,000	\$0	\$129,112	\$31,120	\$0	\$100,000	\$0	\$131,120

Notes:

1. Qualified out-of-state cadets in the Virginia National Guard may receive a grant of \$2,500 per semester to offset tuition costs.
2. Virginia Military Survivors/dependents pay no tuition and fees, but do pay room and board.

VMI Six-Year Plan (2011)
Response to Institution-Specific Comments
Supplemental Information--Details of STEM Initiatives

	FTE	Annual Cost
<i>STEM Initiatives and Support</i>		
Mathematics Professor/Director of Math Education and Resource Center (MERC)	1.0	86,000
Mathematics Professor	1.0	81,000
MERC Tutors		56,000
Mechanical Engineering Professors	2.0	196,000
Psychology Professors	4.0	310,000
Learning Services Tutors		57,000
Learning Services Director	1.0	104,000
Program Development Grants		100,000
	<hr/>	
Total	9.0	990,000