

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

Due: July 1, 2011

Institution:

Virginia State University

Institution UNITID:

234155

Individual responsible for plan

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Six-Year Plans (2011)
Virginia State 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 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					
14	Yes	Reduce the cost of education to students majoring in specific disciplines by \$1,000 over four years by fully implementing a wireless network to enable students to fully use e-readers and other electronic devices as storage units for e-books and other learning materials. The financial aid savings will be redistributed to increase aid available to other students.	A	Incremental:	\$750,000	\$750,000	\$750,000	\$750,000		
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
15	No	Restructure the summer session as a self-sustaining cost center and create a hybrid trimester system (a third semester during the summer) open to all students to expand undergraduate offerings to community college and traditional resident and create summer cohort master's degree programs to accommodate non-traditional learners and working professionals. Offer VSU courses taught by VSU faculty at community colleges across the Commonwealth.	B	Incremental:	\$550,000	\$0	\$950,000	\$0	Increase the number of public-private partnerships with service providers and external stakeholders who contract University space for summer programs.	
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
9	No	Execute articulation agreements with area colleges and universities for no-cost exchange of available upper-level course seats in selected majors as available, particularly in under-enrolled courses. Offer substantially discounted tuition RBC/VCCS graduates who transfer to VSU and choose certain lower-enrollment majors. Increase program-to-program articulation agreements with community colleges and RBBC (particularly in STEM disciplines). Create a BS/MS articulation agreement with VCU in accounting to better prepare VSU graduates to pass the CPA examination.	C	Incremental:	\$0	\$0	\$0	\$0	Complete the full digitization of archival gifts/bequests and offer study and research services at substantially reduced cost for Virginia IHEs.	
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$100,000	\$0	\$100,000	\$0		
2	No	Complete the comprehensive undergraduate program restructuring, update, and realignment to coincide with 21st best practice and workforce mandates, which includes credit-hour distribution guidelines, a revised general education curriculum, and a unique freshman-year experience program to decrease adjunct expenditures by a projected 15% by 2013.	D	Incremental:	\$0	\$0	\$0	\$0	Establish an innovative Faculty-Student Development entity that addresses dispositions and cognitive learning via a moderately intrusive academic support and advising model and teaching-learning center.	
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	(\$350,000)	\$0	(\$350,000)	\$0		
6	No	Establish new core student markets throughout the Commonwealth of Virginia (particularly under-represented Virginia localities) by deploying teams of admissions counselors to target traditional/reverse transfer students. Implement an aggressive dual-enrollment program with high schools and VCCS institutions. Offer selected certificate, baccalaureate, and graduate degree programs (particularly the Bachelor of Individualized Studies and Master of Interdisciplinary Studies degrees) through distance education	E1	Incremental:	\$0	\$0	\$0	\$0		
				Savings:	\$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					
		interdisciplinary studies degrees through distance education. Leverage financial aid to provide increased enrollment opportunities for Virginia students.		Reallocation:	\$250,000	\$0	\$250,000	\$0		
4	No	Increase offerings (partly via Continuing Education) that meet the needs of non-traditional degree-seeking students, primarily through BIS and MIS programs. Enhance access to BIS and MIS programs, particularly for persons who are re-entering college after extended hiatus.	E2	Incremental:	\$0	\$0	\$0	\$0		
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$1,200,000	\$0	\$1,200,000	\$0		
1	No	Implement three-year (fewer than eight semesters) bachelor's degree programs in selected disciplines for highly qualified students through non-traditional terms, summer school, distance education, and unique four-year bachelor's and master's degree programs in selected disciplines.	A, E3	Incremental:	\$0	\$0	\$0	\$0		
				Savings:	(\$25,000)	\$0	(\$25,000)	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
3	Yes	Align the VSU general education program with the VCCS General Education Certificate to award true junior status to associate's degree earners. Offer guaranteed admission to the nursing program for RBC students and to VCCS and other RBC graduates through program-to-program articulation agreements with VCCS and RBC. Offer discounted tuition to VCCS graduates for admission into low-enrollment programs.	A, E4	Incremental:	\$375,000	\$375,000	\$0	\$0		
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$100,000	\$0	\$100,000	\$0		
12	Yes	Employ proven academic support models, programs, and services, supported by faculty development, including summer bridge programs open to all students (targeted to specific disciplines; e.g. STEM), a revised academic advisement paradigm, a global honors program, and Freshman-Year Experience Program. Re-establish the VSU Cohort Program for "at-risk" students, targeting increases in retention and graduation rates.	E5	Incremental:	\$675,000	\$675,000	\$515,000	\$515,000		
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$0	\$0	\$0	\$0		
8	No	Expand VSU membership roles in large STEM-focused consortia of IHEs (such as the Interlink Alliance, the Virginia-Nebraska Alliance, and the Louis Stokes Alliance for Minority Participation). Increase student placement into STEM disciplines at the advanced level, including baccalaureate and graduate degree attainment. Reorganize the STEM administrative structure and mathematics pedagogy to	E6	Incremental:	\$0	\$0	\$0	\$0	Seek a mixture of funding (primarily extramural) for the major STEM programs from NIH, NSF, DOD, and DoE: Alliance for Minority Participation, HBCU-UP, MBRS, MARC, and MSIEP programs.	
				Savings:	\$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					
		facilitate the persistence of STEM majors.		Reallocation:	\$100,000	\$0	\$100,000	\$0		
	No		E7	Incremental:	\$0	\$0	\$0	\$0	Develop and implement BS/MS degree programs in Food and Nutrition Science to produce STEM/healthcare professionals and increase degree output.	Facilitate the Commonwealth's objectives through VSU's long-term vision by determining the feasibility of implementing: (1) a Doctor of Veterinary Medicine degree program; (2) an MD program in Osteopathic Medicine; (3) and law degree program.
			Savings:	\$0	\$0	\$0	\$0			
			Reallocation:	\$0	\$0	\$0	\$0			
10	No	Fund faculty research initiative grants (RIG) to nine multi-disciplinary teams using internal resources initially to promote commercialization and extramural funding.	E8	Incremental:	\$0	\$0	\$0	\$0	Conduct research as a CCAM member to expand the University's research capacity to \$60mil.	Produce commercially viable, research based solutions as the lead institution for the Virginia Logistics Research Center (VLRC) in collaboration with UVA and Virginia Tech.
			Savings:	\$0	\$0	\$0	\$0			
			Reallocation:	\$45,000	\$0	\$350,000	\$0			
7	No	Promote and facilitate faculty research by creating a research endowment fund from extramural indirect cost recovery funds to leverage commercialization opportunities resulting from research projects.	E9	Incremental:	\$0	\$0	\$0	\$0		
			Savings:	\$0	\$0	\$0	\$0			
			Reallocation:	\$200,000	\$0	\$100,000	\$0			
16	No	Establish the distance education infrastructure and associated capabilities to offer online degree programs initially in Industrial and Logistics Technology and Military History targeted primarily toward the demonstrated need of military personnel at Fort Lee.	E10	Incremental:	\$0	\$0	\$0	\$0	Provide educational resources at a reduced cost for partners through the Southside Virginia Cloud public-private partnership in consultation with IHEs and School Districts in the region.	
			Savings:	\$0	\$0	\$0	\$0			
			Reallocation:	\$0	\$0	\$100,000	\$0			

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		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies	
				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
5	No	Develop and implement school-district improvement projects involving primarily leadership development and the advancement of teaching. Seek extramural funding to from EDA to develop an IT/Southside Business Incubator model through Virginia Cloud.	E11	Incremental:	\$0	\$0	\$0	\$0	Establish a branch campus (New College Institute), pending the decision of the authorizing officials, in Martinsville, Virginia, as a primarily enrollment-driven entity and economic engine for the City of Martinsville. Establish a culture of internationalization on the VSU campus as an integral component of a all academic programs and a Global Honors Program to increase global partnerships and bring additional industry and research to Virginia.	
				Savings:	\$0	\$0	\$0	\$0		
				Reallocation:	\$440,000	\$0	\$350,000	\$0		
Total 2012-2014 Costs										
Incremental (Included in Financial Plan line 17)					\$2,350,000	\$1,800,000	\$2,215,000	\$1,265,000		
Savings					-\$25,000	\$0	-\$25,000	\$0		
Reallocation					\$2,085,000	\$0	\$2,300,000	\$0		
Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2012-2014 Biennium (Assuming No Additional General Fund)										
					2012-2013		2013-2014			
Items					Amount	Within Increase	Amount	Within Increase		
Total Incremental Cost from Academic Plan³					\$2,350,000	\$1,800,000	\$2,215,000	\$1,265,000		
22	Yes	Increase Faculty Salaries ²			\$192,292	\$192,292	\$386,507	\$386,507		
		Faculty Salary Increase Rate ⁴			1.00%	\$0	1.0%	\$0		
		Increase Number of Full-Time Faculty ³			\$0	\$0	\$0	\$0		
		Increase Number of Part-Time Faculty ³			\$0	\$0	\$0	\$0		
13	Yes	Increase Number of Support Staff (\$)			\$490,000	\$490,000	\$490,000	\$490,000		
		Increase Number of Support Staff (FTE)			8.00	\$0	12.00	\$0		
19	Yes	Library Enhancement			\$300,000	\$300,000	\$300,000	\$300,000		
11	Yes	Technology Enhancement			\$700,000	\$700,000	\$300,000	\$300,000		
17	Yes	O&M for New Facilities			\$150,000	\$150,000	\$150,000	\$150,000		
18	Yes	Utility Cost Increase			\$126,000	\$126,000	\$126,000	\$126,000		

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		Biennium 2012-2014 (7/1/12-6/30/14)							
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation					
				2012-2013		2013-2014			
Amount	Within Increase			Amount	Within Increase				
20	Yes	Add'l In-State Student Financial Aid From Tuition Revenue		\$330,411	\$330,411	\$440,144	\$440,144		
21	Yes	Add'l Out of State Student Financial Aid From Tuition Revenue		\$169,589	\$169,589	\$226,467	\$226,467		
		Others (Specify, insert lines below)							
23	Yes	Increase Support Staff Salaries		\$172,450	\$172,450	\$346,624	\$346,624		
		Total Additional Funding Need		\$4,980,742	\$4,430,742	\$4,980,742	\$4,030,742		

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 State 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.

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	\$14,255,430	\$1,474,038	\$1,425,562
Out-of-State Undergraduate	\$19,098,586	\$929,880	\$973,589
In-State Graduate	\$2,588,723	\$29,890	\$42,262
Out-of-State Graduate	\$567,549	\$7,605	
In-State 1st Professional			
Out-of-State 1st Professional			
Total	\$36,510,288	\$2,441,413	\$2,441,413
In-State Sub-Total	\$16,844,153	\$1,503,928	\$1,467,824

2011-12 (Estimated)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$14,559,203	\$2,103,585	\$2,103,585
Out-of-State Undergraduate	\$19,490,520	\$1,189,180	\$1,189,180
In-State Graduate	\$2,856,510	\$40,664	\$40,664
Out-of-State Graduate	\$580,633	\$13,041	\$13,041
In-State 1st Professional	\$0	\$0	\$0
Out-of-State 1st Professional	\$0	\$0	\$0
Total	\$37,486,866	\$3,346,470	\$3,346,470
In-State Sub-Total	\$17,415,713	\$2,144,249	\$2,144,249

2012-13 (Planned)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$16,893,406	\$2,430,833	\$2,430,833
Out-of-State Undergraduate	\$21,359,811	\$1,357,211	\$1,357,211
In-State Graduate	\$3,088,828	\$43,827	\$43,827
Out-of-State Graduate	\$626,559	\$14,519	\$14,519
In-State 1st Professional	\$0	\$0	\$0

Out-of-State 1st Professional	\$0	\$0	\$0
Total	\$41,968,604	\$3,846,390	\$3,846,390
In-State Sub-Total	\$19,982,234	\$2,474,660	\$2,474,660
Additional In-State	\$2,566,521	\$330,411	\$330,411
Additional In-State from Fin Plan		\$330,411	

2013-14 (Planned)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$16,826,341	\$2,538,617	\$2,538,617
Out-of-State Undergraduate	\$21,275,015	\$1,416,028	\$1,416,028
In-State Graduate	\$3,076,566	\$45,776	\$45,776
Out-of-State Graduate	\$624,072	\$15,148	\$15,148
In-State 1st Professional	\$0	\$0	\$0
Out-of-State 1st Professional	\$0	\$0	\$0
Total	\$41,801,994	\$4,015,569	\$4,015,569
In-State Sub-Total	\$19,902,907	\$2,584,393	\$2,584,393
Additional In-State	-\$79,327	\$109,733	\$109,733
Additional In-State from Fin Plan		\$440,144	

FY13 Add IS FA	\$330,411
FY14 Add IS FA	\$109,733
Total	\$440,144

Six-Year Plans (2011)

Virginia State 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
E&G Programs												
In-State Undergraduate	\$4,406	\$14,559,203	\$5,138	16.6%	\$16,893,406	\$5,138	0.0%	\$16,826,341				
Out-Of-State Undergraduate	\$12,774	\$19,490,520	\$14,102	10.4%	\$21,359,811	\$14,102	0.0%	\$21,275,015				
In-State Graduate	\$6,190	\$2,856,510	\$6,922	11.8%	\$3,088,828	\$6,922	0.0%	\$3,076,566				
Out-Of-State Graduate	\$14,228	\$580,633	\$15,556	9.3%	\$626,559	\$15,556	0.0%	\$624,072				
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		\$1,889,000			\$1,889,000			\$1,889,000				
Total E&G Revenue		\$39,375,866			\$43,857,604			\$43,690,994	\$44,346,359	\$44,568,091	\$44,790,931	\$45,014,886
Auxiliary Program												
Undergraduate	\$2,684		\$2,934	9.3%		\$3,184	8.5%					
Graduate	\$2,184		\$2,434	11.4%		\$2,684	10.3%					
Law				%			%					
Medicine				%			%					
Dentistry				%			%					
PharmD				%			%					
Veterinary Medicine				%			%					
Total Auxiliary Revenue		\$40,300,068			\$44,334,675			\$49,877,380	\$50,979,073	\$52,494,485	\$54,042,903	\$55,562,333
Total Tuition and Fees												
In-State Undergraduate	\$7,090		\$8,072	13.9%		\$8,322	3.1%					
Out-Of-State Undergraduate	\$15,458		\$17,036	10.2%		\$17,286	1.5%					
In-State Graduate	\$8,374		\$9,356	11.7%		\$9,606	2.7%					
Out-Of-State Graduate	\$16,412		\$17,990	9.6%		\$18,240	1.4%					
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)		\$3,346,470			\$3,846,470			\$4,013,081	\$4,013,081	\$4,013,081	\$4,013,081	\$4,013,081
Sponsored Programs (Program 110)		\$27,414,447			\$27,565,000			\$30,565,000	\$35,065,000	\$37,565,000	\$45,065,000	\$47,565,000
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	\$210,000	\$40,000	\$750,000	\$0	\$1,000,000	\$210,000	\$40,000	\$750,000	\$0	\$1,000,000
Employee Tuition Waiver	\$20,328	\$50,424	\$0	\$0	\$70,752	\$22,361	\$55,466	\$0	\$0	\$77,827
Senior Citizens	\$6,776	\$8,404	\$0	\$0	\$15,180	\$7,454	\$9,244	\$0	\$0	\$16,698
War Orphan Tuition Waiver	\$311,960	\$36,846	\$0	\$0	\$348,806	\$343,156	\$40,530	\$0	\$0	\$383,686
National Exchange Program	\$0	\$0	\$17,587	\$0	\$17,587	\$0	\$0	\$19,345	\$0	\$19,345
(Add Programs as Appropriate)					\$0					\$0
Total	\$549,064	\$135,674	\$767,587	\$0	\$1,452,325	\$582,971	\$145,240	\$769,345	\$0	\$1,497,556

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Virginia State University - CEARS

Institution UNITID:

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		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		

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						
				Reallocation:					\$0		
				Incremental:					\$0		
			A, E4	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.		Incremental:					\$0		
			E5	Savings:					\$0		
				Reallocation:	\$275,000		\$150,000		\$0		
				Incremental:					\$0		
			E6	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.		Incremental:					\$0		
			E7	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.		Incremental:					\$0		
			E8	Savings:					\$0		
				Reallocation:	\$250,000		\$875,000		\$0		
				Incremental:					\$0		
			E9	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		

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)																																																																																																		
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		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies																																																																																											
				2012-2013		2013-2014																																																																																														
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	\$0	\$0																																																																																									
Savings					\$0	\$0	\$0	\$0	\$0	\$0	\$0																																																																																									
Reallocation					\$1,705,000	\$0	\$3,355,000	\$0	\$0	\$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

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

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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				

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

Six-Year Plans (2011)

Virginia State University - CEARS

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.

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)

Virginia State University - CEARS

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		\$0			\$0			\$0				
Total E&G Revenue		\$0			\$0			\$0	\$0	\$0	\$0	\$0
Auxiliary Program												
Undergraduate	\$0		\$0	%		\$0	%					
Graduate	\$0		\$0	%		\$0	%					
Law				%			%					
Medicine				%			%					
Dentistry				%			%					
PharmD				%			%					
Veterinary Medicine				%			%					
Total Auxiliary Revenue		\$40,300,068			\$44,334,675			\$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