

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

**Due: July 1, 2011**

**Institution:**

<i>Virginia Cooperative Extension and Agriculture Experiment Station, Agency 229</i>
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**Institution UNITID:**

233921
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**Individual responsible for plan**

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**Telephone number:**

540-231-8775
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**Six-Year Plans (2011)**  
**Virginia Cooperative Extension and Agriculture Experiment Station, Agency 229**

**ACADEMIC 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.

ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)																																																																																										
Priority	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 (a)																																																																																						
6	Enhance basic and applied science, education, and technology transfer in bioprocessing and bioenergy. The focus areas of this initiative include genetic crop improvement, sustainable feedstock production, biomass conversion into fuels, and up-scaling and transfer of technologies. Particularly, this investment will produce commercialization opportunities in the energy market, positioning the Commonwealth as a leader in the development of cost-effective and sustainable energy production.	E7, E8, E13	Incremental:	\$500,000	\$1,000,000	Virginia Agricultural Experiment Station will continue to conduct basic and applied research on agricultural, environmental, and natural and community resource issues to improve the quality of life of Virginians.	Virginia Agricultural Experiment Station will continue to conduct basic and applied research on agricultural, environmental, and natural and community resource issues to improve the quality of life of Virginians.																																																																																			
			Savings:	\$0	\$0																																																																																					
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5	Enhance support for agricultural innovation and sustainability. Cooperative Extension provides a key connection for applying research in ways that will lead to new products, new practices, and new technologies; driving increased profitability, job retention, and job creation throughout the Commonwealth.	E7, E8, E9	Incremental:	\$1,250,000	\$2,500,000	Virginia Cooperative Extension will continue to put scientific knowledge to work in the hands of the Commonwealth's consumers, farmers, and local businesses through learning experiences that improve economic, environmental, and social well-being.	Virginia Cooperative Extension and Agricultural Experiment Station will continue to put scientific knowledge to work in the hands of the Commonwealth's consumers, farmers, and local businesses through learning experiences that improve economic, environmental, and social well-being.																																																																																			
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<b>Incremental (Included in Financial Plan line 17)</b>				\$1,750,000	\$3,500,000																																																																																					
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	Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation		Strategies	Strategies
			2012-2013	2013-2014 (a)		

- (a) 2013-14 represents a cumulative number for the biennium.
- (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.
- (5) Amount shown is placeholder for unknown but anticipated increases in fringe rate assessments.
- (6) 2013-14 represents a cumulative amount for the biennium.

# Six-Year Plans (2011)

## Virginia Cooperative Extension and Agriculture Experiment Station, Agency 2:

### 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				%			%					
Out-Of-State Undergraduate				%			%					
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 <sup>1</sup>		\$15,133,500			\$12,651,606			\$12,651,606				
Total E&G Revenue		\$15,133,500			\$12,651,606			\$12,651,606	\$12,651,606	\$12,651,606	\$12,651,606	\$12,651,606
<b>Auxiliary Program</b>												
Undergraduate				%			%					
Graduate				%			%					
Law				%			%					
Medicine				%			%					
Dentistry				%			%					
PharmD				%			%					
Veterinary Medicine				%			%					
Total Auxiliary Revenue												
<b>Total Tuition and Fees</b>												
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	%					
<b>Student Financial Aid (Program 108)</b>												
<b>Sponsored Programs (Program 110)</b>												
<b>Unique Military Activities</b>												
<b>Workforce Development</b>												
<b>Other (Specify)</b>												

(1) As of May 23, 2011, the House Agriculture Appropriations Subcommittee proposes cutting the National Institute for Food and Agriculture FY2012 budget by 16.4%, reducing Federal sources of Agency 229 support.

## Six-Year Plans (2011)

### Virginia Cooperative Extension and Agriculture Experiment Station, Agency 229

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
(Add Programs as Appropriate)					\$0					\$0
					\$0					\$0
<b>Total</b>	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0