

September 16, 2021 Academic & Student Affairs Committee

9/16/2021 12:00:00 AM 09:00 AM - 11:30 AM



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**VIRGINIA STATE UNIVERSITY BOARD OF VISITORS
COMMITTEE ON ACADEMIC & STUDENT AFFAIRS
THURSDAY, SEPTEMBER 16, 2021
9:00 A.M.**

The Welcome Center @ VSU Multipurpose Center
(No Public Comment Period Scheduled)

DRAFT AGENDA

(as of 9.13.21)

CALL TO ORDER Ms. Pamela A. Currey, Chair

ROLL CALL

INVOCATION *(Pastor Jasmyn Graham, Director of Campus Ministries)*

APPROVAL OF AGENDA

APPROVAL OF PREVIOUS MEETING MINUTES (if any)

PRESIDENT’S REMARKS Dr. Makola M. Abdullah

NOMINATIONS FOR COMMITTEE VICE CHAIR

REPORTS AND RECOMMENDATIONS

- Division of Academic & Student Affairs Dr. Donald E. Palm, III
Provost/Senior Vice President
 - Approval Item:
 - University Six-Year Plan
 - Information Items:
 - Minority Small Business Launch Center..... Dr. Patrice Perry-Rivers
Asst. Professor, Management/Marketing
 - Strategic Plan Update..... Dr. Palm
 - Covid-19 Update Dr. Robert N. Corley
Vice Provost/Director, COVID Response Team
 - Enrollment Management Update Dr. Alexis Brooks-Walter
Asst. Vice Provost for Enrollment Management
 - Six-Year Graduation Rate Dr. Palm
 - Strategic Plan & Enrollment Projections..... Dr. Tia Minnis
Vice Provost for Academic Success, Planning & Institutional Effectiveness

Committee on Academic & Student Affairs

Thursday, September 16, 2021

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REPORTS AND RECOMMENDATIONS (continued)

- University Six-Year Plan Dr. Palm
- Student Success & Engagement Dr. Palm

- Police and Public Safety Mr. Hubert Harris, Chief of Staff
David Bragg, Asst Vice President/Chief of Police, Campus Dept. of Police/Public Safety

- Athletics Update Mr. Hubert Harris, Chief of Staff

OTHER BUSINESS

ADJOURNMENT

***All start times for committees are approximate. Meetings may begin either before or after the posted approximate start time as committee members are ready to proceed. Meetings may also end either before or after the posted time. The Board reserves the right to change its schedule as needed.*

**VIRGINIA STATE UNIVERSITY BOARD OF VISITORS
ELECTRONIC COMMITTEE ON ACADEMIC & STUDENT AFFAIRS
VIA CISCO WEBEX**

9:00 A.M., THURSDAY, APRIL 22, 2021
(No Public Comment Period Scheduled)

DRAFT AGENDA
(AS OF 4.14.21)

- CALL TO ORDER Ms. Pamela Currey, Chair
- ROLL CALL
- INVOCATION
- APPROVAL OF AGENDA
- APPROVAL OF PREVIOUS MEETING MINUTES (if any)
- PRESIDENT’S REMARKS Dr. Makola M. Abdullah
- REPORTS AND RECOMMENDATIONS
 - Enrollment Management Update Mr. Rodney Hall
Asst. VP, Enrollment Management
 - Academic & Student Affairs Division Update Dr. Donald Palm
Senior VP, Academic & Student Affairs/Provost

Approval Items:

- Candidates Recommended for Promotion and Tenure
- Candidates Recommended for Sabbatical Leave
- Nominees Recommended for Honorary Doctorate
- Nominees Recommended for Faculty Emeritus
- Education M.ED. On-Line Program

Information Items:

- Enrollment
- Performance Measure Projections
- VSU Covid-19 Update
- New Programs Updates
- VSU Innovation Program (MacKenzie Scott Donation)
- Virginia State Public Health Institute
- Student Affairs Report

- Public Safety Report..... Mr. Hubert D. Harris
Chief of Staff
- OTHER BUSINESS
- ADJOURNMENT

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1.28.21

**VIRGINIA STATE UNIVERSITY BOARD OF VISITORS ELECTRONIC
ACADEMIC & STUDENT AFFAIRS COMMITTEE
DRAFT MEETING MINUTES
April 22, 2021**

CALL TO ORDER

Ms. Pamela Currey, Chair, called the Electronic Academic and Student Affairs Committee meeting to order at approximately 9:20 a.m. The meeting was conducted via Cisco Web Ex.

ROLL CALL

A quorum was present.

Committee Members Present:

Ms. Pamela Currey, Chair
Dr. Christine Darden
Mr. Charlie Hill
Mr. William Murray
Mr. Xavier Richardson
Mr. Wayne Turnage (*absent*)
Mr. Gregory Whirley
Mr. Huron Winstead, Rector
Dr. Ceslav Ciobanu, Faculty Representative
Mr. Kameron Gray, Student Representative

Other Board Members Present:

Dr. Valerie Brown
Mr. Glenn Sessoms

Administration Present:

Dr. Makola M. Abdullah, President
Dr. Donald Palm, Provost/Sr. Vice President for Academic and Student Affairs
Mr. Rodney Hall, Assistant Vice President, Enrollment Management
Mrs. Regina Barnett-Tyler, Interim Associate Vice President, Student Success and Engagement
Dr. Tia Minnis, Assoc. Vice Provost/Ex. Dir., Office of Institutional Planning and Effectiveness
Dr. Robert Corley, Associate Vice Provost for Academic Affairs
Mr. Kevin Davenport, Vice President for Finance & Administration/Chief Financial Officer
Dr. Gwendolyn Dandridge, Director of Communications
Dr. Annie C. Redd, Special Assistant to the President and Board Liaison

Legal Counsel Present:

Ms. Deborah Love, Office of the State Attorney General

Other Attendees:

Dr. Kimberly Boyd, Chair of the Psychology/Interim Asst. Dean, College of Natural & Health Sciences
Ms. Cynthia D. Baker, Student Success and Engagement
Dr. Danika Clemmons, Director, Student Health Services
Ms. Yourdonus James, Conference Services
Mr. Travis Edmonds, Technology Services

INVOCATION

Ms. Currey invited Pastor Jasmyn Graham, Director of Campus Ministries, to offer the invocation.

APPROVAL OF AGENDA

The Committee approved the agenda by roll call vote.

APPROVAL OF PREVIOUS MEETING MINUTES

The committee approved the minutes from the February 4, 2021 meeting by roll call vote.

PRESIDENT'S REMARKS

President Abdullah indicated that he would defer to Provost Palm and staff presentations since the agenda is full.

REPORTS AND RECOMMENDATIONS

Chair Currey stated that she has requested the Provost to highlight a faculty member, University program, or initiative at each meeting so that the Board would get a better understanding of what VSU is contributing to the community and to the body of knowledge. Dr. Palm introduced Dr. Kimberly Boyd, Chair of the Psychology/Interim Asst. Dean, College of Natural and Health Sciences, who shared information about the new VSU Public Health Institute (PHI). Dr. Boyd's presentation included an overview of the PHI leadership team, campus and community advisory groups, PHI goals and mission, development of initiative strategy, initial proposals and curriculum, and plans to engage undergraduate and graduate students. Through the PHI, the University will have the ability to develop qualified medical and mental health professionals, increase the pipeline of students to medical schools and other public health related professions, and address mental health and substance abuse responses to chronic diseases in the surrounding community.

Mr. Rodney Hall presented an enrollment management update with comparative reports on admissions and yield (admits and net deposits) for fall 2019, fall 2020, and fall 2021. Mr. Hall indicated that the University is encouraged by the numbers and in moving forward for the fall. He also included updates on the VCAN wherein VSU has extended approximately 150 offers of free tuition. In addition, Mr. Hall provided updates on recruitment events and initiatives and on the status of hiring new enrollment team members in key areas (transfer center, VCAN and strategic initiatives, bilingual multicultural counselor, executive director of admissions). Chair Currey indicated the Committee's interest in the idea of reciprocity with NSU for those students who will not want to enroll at Universities in their hometowns.

Dr. Palm addressed the corrective action plan developed in response to the earlier SCHEV Education Performance Measures report. The corrective action plan revealed the root cause of VSU not meeting the metrics—being overzealous in projections and a decrease in enrollment. The corrective action plan leverages data analytics as well as best practices for graduation and retention rates. The current cycle projection/targets for academic years 2016-2020 include 2019-2020 and 2020-2021 which will be reviewed in fall 2022. For the next cycle projection/target for academic years 2021-2025, the target projections are due May 1, 2021 and consist of consultation with SCHEV, data analytics on student performance over several years. Projection targets for academic year 2021-2022 through 2022-2023 will be reviewed in 2024.

Dr. Robert Corley shared an update on the COVID-19 Campus Response which included the number of vaccinations, tests, and positive cases. The University has continued its collaboration with the Virginia Department of Health (VDH) to identify areas of improvement and hosted a state epidemiologist who made recommendations on containment, quarantine and infection control guidance. From that visit, VDH commended the University for its quality efforts in following COVID-19 health and safety guidelines and exercising proper measures. VDH also made a few recommendations for improvements such as signage and additional student education.

Dr. Palm informed the committee of upcoming spring 2021 calendar events including a face-to-face Commencement Ceremony in Rogers Stadium on May 23, 2021. For the fall 2021, the University plans to re-open with face-to-face classes. The COVID-19 Response Team will monitor developments to advise the administration if changes are required. Four new master's degree programs have received final approval from SCHEV and are slated to begin fall 2021: Master of Business Administration, Master of Social Work, Master of Education online, and Master of Science in Data Analytics. Discussion followed regarding additional online degree programs; Dr. Palm indicated that the faculty are currently working to develop existing programs into online.

Dr. Palm shared information on the Innovation Award and the committee of faculty and students who helped to develop the timeline, goals, and review process. These awards will be funded by a portion (\$1M-\$1.5M) of the MacKenzie Scott funds and the projects are expected to begin September 2021.

Ms. Barnett-Tyler shared more in-depth information on the role of Residence Life staff and Thompson Hospitality in meeting the needs of students who were quarantined/isolated on campus due to COVID-19. She stated that the staff went above and beyond the call of duty. Ms. Barnett-Tyler shared information on activities focused on engaging students through Career Services, FLOW/Campus Ministry, Student Activities, and the TRIO/Talent Search programs. She announced the Student Government Association officers for 2021-2022 highlighting Kameron Gray who has been re-elected as President for another term.

Mr. Hubert Harris shared information on Dr. Zoe Spencer's initiative to invite local law enforcement officers and community activists to campus to discuss a response to the impending verdict in the George Floyd murder case. Mr. Harris shared information on VSU's role in the community vaccination efforts: the Crater Health District held 2 vaccination clinics at the Multipurpose Center (MPC) in March, and in April, the MPC was selected as the FEMA/CVC COVID-19 vaccination site and managed by the Virginia

Department of Emergency Management. VSU will roll out an effort to vaccinate as many students as possible before May 23rd. Harris shared vaccination statistics from the MPC relative to age, race and ethnicity, and gender. The work in the MPC shows that we are trending ahead of the state average with 20% of African Americans being vaccinated. VSU is operating mobile clinics which are being used to offer vaccinations to immobile, poor, migrant, and elderly citizens of the Crater and Chesterfield Health districts. The mobile clinics will be revamped and used by the VSU Public Health Institute in its efforts to become an established health partner with the community.

Dr. Palm presented the Resolution for approval of the Online Master's degree program in Education. This is a modification of the existing Master's degree; the curriculum will remain the same as the original degree program approved by SCHEV in its entirety. The committee voted by roll call to recommend the approval of the online degree program to the full Board. Mr. Richardson and Mr. Murray were not present for the vote.

CLOSED SESSION

The Chair convened a closed meeting pursuant to Section 2.2-3711(A)(1) and 2.2-3711(A)(11) of the Code of Virginia for discussion or consideration of promotion and tenure, sabbatical leave, of specific university employees, and/or honorary degrees and/or special awards, specifically [Commencement]. The motion called President Makola M. Abdullah, Deb Love, Senior Assistant Attorney, General/Chief, Education Section; Dr. Donald Palm, Senior VP/Provost; Shawri King-Casey, Senior Advisor – Equity, Ethics, Compliance; Dr. Annie C. Redd, Board Liaison to attend the closed meeting because their presence in the closed meeting is deemed necessary, and/or; their presence will aid the Board in its consideration of this matter.

The Committee re-convened in open session with a roll call vote that the Committee discussed or considered only those public business matters lawfully exempted from open meeting requirements under the Virginia Freedom of Information Act and only such public business matters as were identified in the motion(s) by which the closed meeting was convened.

Ms. Regina Barnett-Tyler shared a few remarks about the late Mr. DeAndrea Neal, who was a VSU alumnus and employee in the Student Affairs area for more than 30 years. Rector Winstead presented the resolution honoring the life of Mr. Neal as a historical marker to VSU permanent records for the life and service of Mr. Neal and requested consideration of the Committee to recommend approval of the resolution to the full Board. Vice Rector Hill shared a few remarks about the work of Mr. Neal related to prostate cancer awareness and spoke in support of the resolution.

The Committee took a roll call vote to recommend approval of the resolutions to the full Board: a) Resolution honoring Mr. DeAndrea Neal, b) Resolutions for approval of the Faculty Emeriti, c) Resolutions for Approval of the Honorary Degrees, and d) the candidates for Promotion and Tenure. Mr. Murray and Mr. Richardson were not present for the vote.

Academic & Student Affairs Committee
April 22, 2021
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ADJOURNMENT

There being no further business, the Chair adjourned the meeting.

Approved:

Pamela A. Currey, Chair

Date



Division of Academic & Student Affairs

Board of Visitors Meeting
09/16/2021

Donald E. Palm. Ph.D.

Sr. Vice President for Academic & Student Affairs/Provost



Outline

1. Strategic Plan Update
2. COVID-19 Update
3. Enrollment Management Update
4. Strategic Plan & Enrollment Projections
5. Six-Year Plan Update
6. Student Success Engagement
7. Public Safety

Virginia State University Strategic Priorities



**VSU Priority 1:
Increase Student
Opportunity and
Access to Higher
Education**



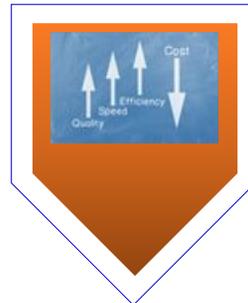
**VSU Priority 2:
Sustain Academic
Excellence**



**VSU Priority 3:
Provide a
Transformative VSU
Experience that
Supports the Holistic
Development of
Students**



**VSU Priority 4:
Define the VSU
Brand and Tell our
Story**



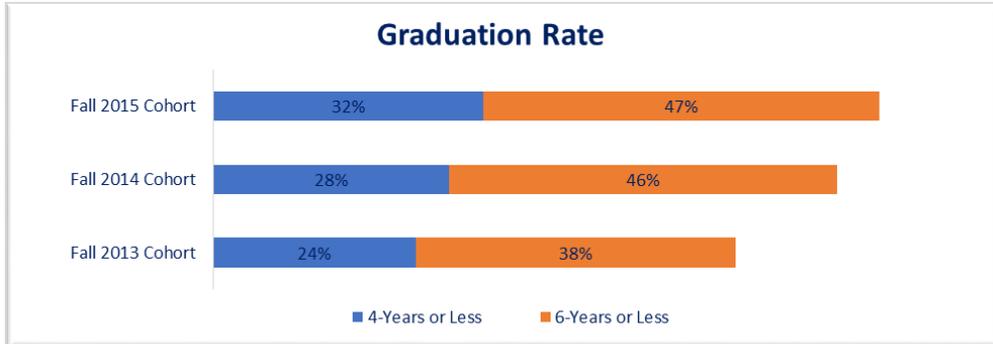
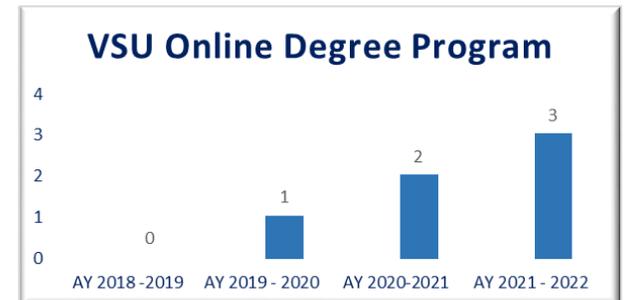
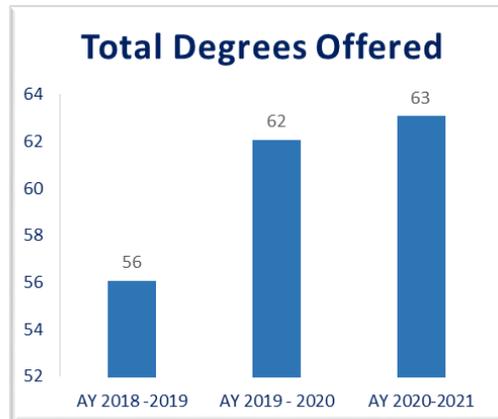
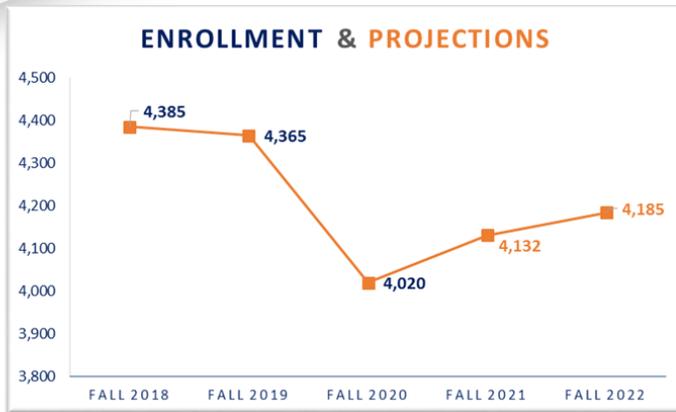
**VSU Priority 5:
Diversify Financial
Resources and Enhance
Operational
Effectiveness**



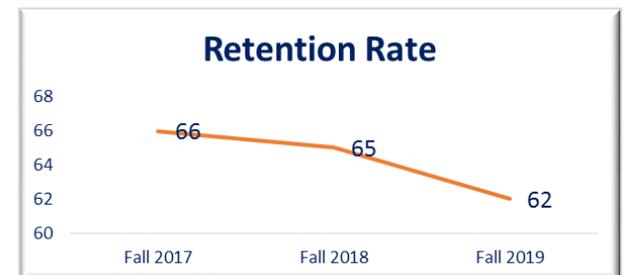
**VSU Priority 6:
Enhance the Land-
Grant Mission of the
University**



Sustain Academic Excellence/Transformative Experience Dashboard



10
Academic Programs
Re-Accreditation





VSU Priority 1:
Increase Student
Opportunity and
Access to Higher
Education



\$3.7M – Virginia College Affordability Network

\$320K – Supplemental Instruction

\$320K – Summer Bridge Program

\$150K – Intrusive Advising Early Warning System

Sustain Academic Excellence



**VSU Priority 2:
Sustain Academic
Excellence**

- Minority Small Business Launch Center
- Public Health Institute
- Center for Policing Leadership and Social Justice
- John Mercer Langston Institute
- James Arthur Baldwin Africologic Institute (Pending)
- National Black College Data Resource & HBCU Studies Center (Pending)
- Partnership with Apple \$30M Racial Equity & Justice Initiative

Sustain Academic Excellence



**VSU Priority 2:
Sustain Academic
Excellence**

- Outstanding Faculty Award
 - Rising Star Award (Teaching, Research/Scholarship & Stellar)
 - Star Award (Teaching, Research/Scholarship and Stellar)
- Outstanding Staff Award
- Virginia State University Innovation Award
- Faculty Innovation Center/Lounge
- Faculty Travel Award
- Provost Leadership Institute
- Salary Equity Study
- Certification for Faculty to Teach online
- TMC/ACUE Excellence in Online Instruction Program

Academic Programs

1. On-Line Programs:

RN-BSN Nursing Program
Ed.D., Educational Administration and Supervision
Home Front Readjustment for the Armed Forces Certificate

2. New Programs

Masters of Social Work (MSW)
Special Education (K-12)
Elementary Education
Intermediate/Middle School
Innovative Technology Education

3. Pending / Under Revision

MS - Data Analytics Engineering
MBA - Business Administration and Management
Ed.S. – Education Specialist
BS – Sports Management
MPH - Public Health
BS – Mechanical Engineering



**VSU Priority 2:
Sustain Academic
Excellence**



ACCREDITATION

College of Engineering & Technology

Engineering Technology (ABET)

Electrical & Electronic Engineering Technology

Information Logistic Technology

Mechanical Engineering Technology

Engineering (ABET)

Computer Engineering

Computer Science

Mechanical Engineering

College of Agriculture

Dietetics (ACEND)

Hospitality (ACPHA)

College of Humanities and Social Sciences

Art & Design (NASAD)

College of Education (CAEP)



**VSU Priority 2:
Sustain Academic
Excellence**



Transformative Experience



**VSU Priority 3:
Provide a
Transformative VSU
Experience that
Supports the Holistic
Development of
Students**

BOLT – Director

Handshake

Student Ambassadors

Freshman Orientation

Living Learning Community's

Honors

Music

Education

First Generation

Trojan Squared Program

TrojanSOS

Hill Leadership Institute

Medical Scholars

Computer Science

Computer Engineering





Greater Happens Here

Virginia State University COVID-19 Updates

Dr. Robert Corley

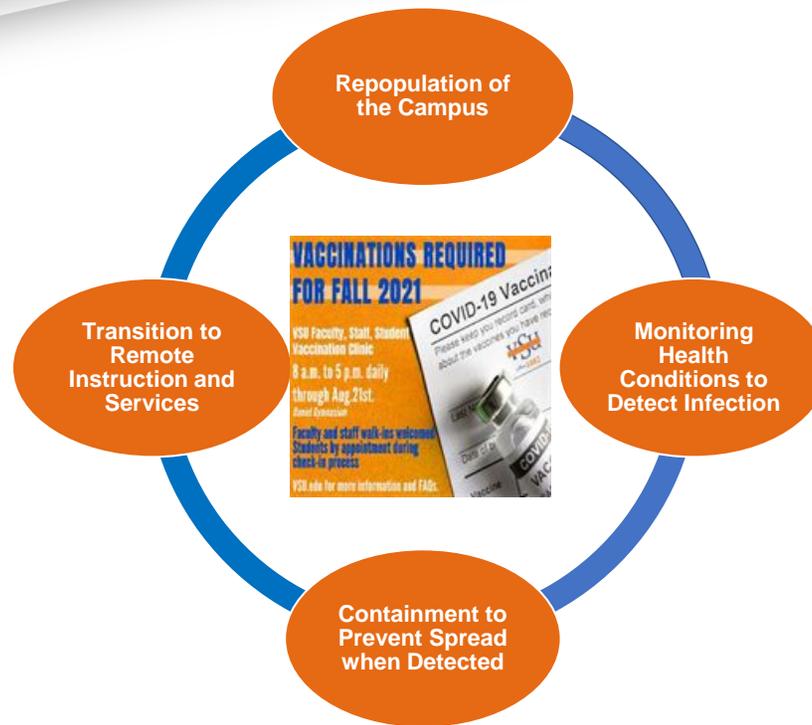
Vice Provost for Academic Affairs



VSU COVID-19 Update

- A. Approach/Framework
- B. Update on the CDC's Eight Key Prevention Strategies for IHE
- C. Questions

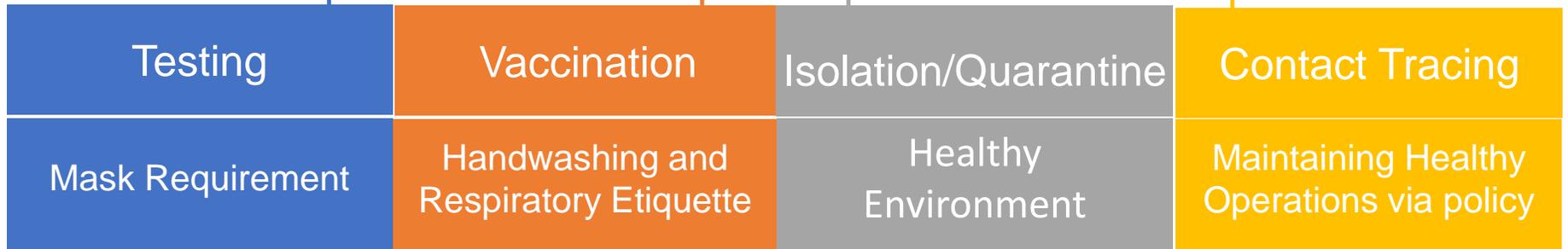




“The Virginia State University Spring 2021 & Fall 2020 Reopening Plans were reviewed by the State Council of Higher Education and found to be compliant in containing the required components of the ‘Higher Education Reopening Guidance,’ which was developed in consultation with the Virginia Department of Health.”



Eight Key COVID-19
Prevention Strategies for IHE



Know your Status

Testing



Data reflects August 2, 2021 thru September 2, 2021

Total **3978** (+ 5 self reports*)

- Students: 3,421 (27 Positive: 0 self reports*)
- Faculty & Staff: 557 (3 Positive: 5 self reports*)
- Total Positivity rate .88%

*Off Campus Tested

Isolation



Isolation (Students)

- ✓ On Campus 6 Off Campus 6 (15 Completed Isolation)

Vaccination



Total with 1 shot (2,683)

Vaccinated Students

- ✓ Fully 1561 Students
- ✓ Partial 549 Students

Vaccinate Faculty/Staff

- ✓ Fully 534
- ✓ Partial 39

Vaccination Clinics Update



- ✓ 670 to date

Date: 9/06/2021

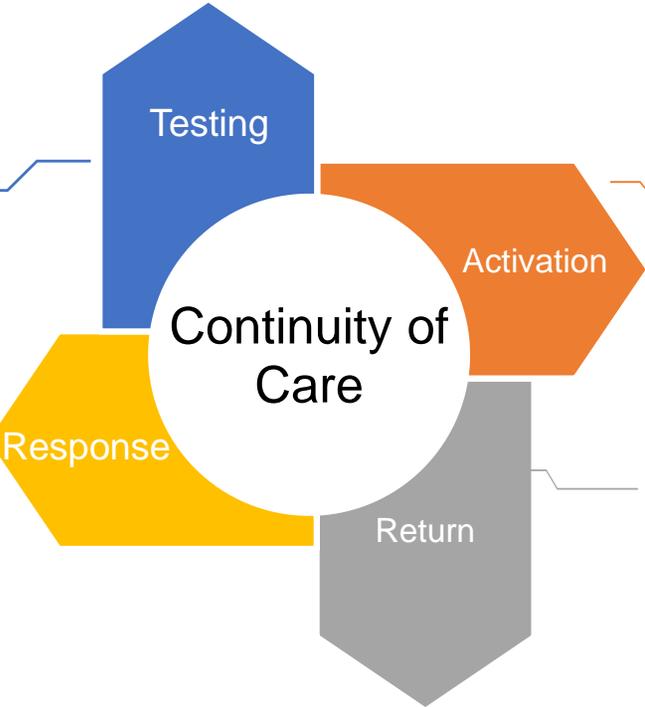


Trojan Care Response Team

Step 1

Student visits Student Health to take COVID Test (Self report or surveillance). If positive or exposed, student has the option to report to Byrd Hall (Isolation), Whiting Hall (Quarantine) or return home.

- ## Step 3
- ✓ Housing assigns I/Q room;
 - ✓ Thompson delivers food kits and daily meals;
 - ✓ Health and Wellness conducts daily health and Mental health checks;
 - ✓ ACE contacts professors to assist with loss of learning (**HYFLEX option**)
 - ✓ Facilities sanitizes student room and I/Q space
 - ✓ Police/security patrol area.



Step 2

Contact Tracing begins and a Communication is sent to Housing, Food Services, Health and Wellness, Academic Center for Excellence (ACE), Facilities & VSU Department of Police & Public Safety

Step 4

After 10 to 14 days I/Q student may return to residence hall and face to face classes.

NOTE: Students living at UAE or off campus up to 25 mile radius will be delivered food kits



Greater Happens Here

Virginia State University Enrollment Management

Dr. Alexis Brooks-Walter

Assistant Vice Provost for Student Success & Enrollment Management



Undergraduate Admissions

	8/28/2019	9/10/20	9/9/21
	Fall 2019	Fall 2020	Fall 2021
Freshmen			
Admits	7411	9682	6105
Engaged	2007	2358	1683
Deposits	1131	1102	1022
Validated	1071	892	859
Transfer			
Admits	343	342	425
Engaged	312	227	315
Deposits	236	164	272



Graduate Admissions

	8/27/2019	9/10/2020	9/07/2021
	Fall 2019	Fall 2020	Fall 2021
Graduate			
Applications	600	478	549
Admits	200	190	186



Graduation Rate

	Fall 2011 Cohort		Fall 2012 Cohort		Fall 2013 Cohort		Fall 2014		Fall 2015	
	1232 students		1241 students		1138 students		909 students		766 students	
	#	%	#	%	#	%	#	%	#	%
# who graduated in 4 years or less	248	20%	244	20%	273	24%	256	28%	242	32%
# who graduated in 5 years or less	466	38%	444	36%	410	36%	387	43%	338	44%
# who graduated in 6 years or less	518	42%	480	39%	438	38%	415	46%	362	47%
# who graduated in 7 years or less	532	43%	489	39%	452	40%	425	47%		
# who graduated in 8 years or less	537	44%	492	40%	457	40%				



Virginia College Access Network (VCAN) Update Fall 2021

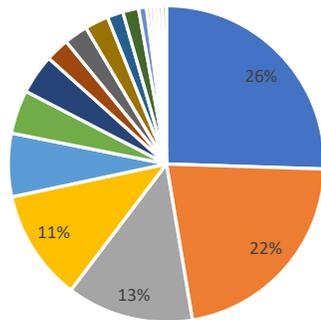
Eligibility

- Virginia Students
- Pell Eligible
- Meet University Admissions Requirements
- Live Within 25-Mile University Radius



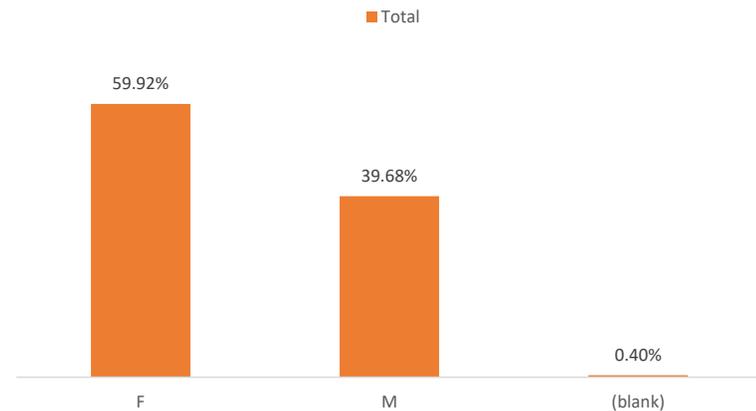
Current Population: 247 First-Time Freshman

Location



- Chesterfield
- Henrico
- Petersburg City
- Hopewell City
- Richmond City
- Prince George
- Dinwiddie
- Colonial Heights
- OS
- Wythe

Reported Gender



AVERAGE GROUP GPA	
Student Number	Average GPA
247	3.13

On campus – 74%
Off campus – 26%



The Signature Experience

- Welcome Letter!
- Exclusive VCAN GroupMe
 - 124/247
- Unique link for all VCAN Scholars to book a meeting with the Director

Dr. July P. Coleman
VCAN Meeting w/Dr. Coleman

🕒 30 min
📍 Singleton Hall - Ground Level B01

Hi VCAN Scholar!

Thank you for scheduling an appointment! If you are a VSU student and a confirmed VCAN Scholar, you are in the right place!

Dr. July P. Coleman
Director of VCAN & Strategic Initiatives
804-524-5641
jpcoleman@vsu.edu

Select a Date & Time

September 2021

SUN	MON	TUE	WED	THU	FRI	SAT
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16	17	18
19	20	21	22	23	24	25
26	27	28	29	30		

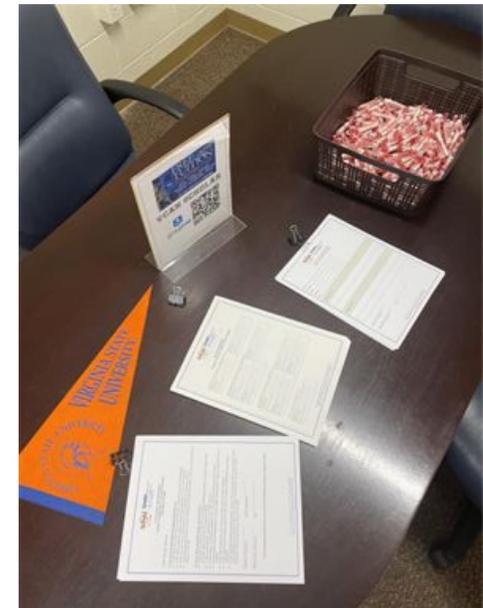
Powered by Calendly

The Signature Experience

- Year 1 Commitment Contract
 - I will submit the Trojan Track Verification form to the Director of VCAN (Fall 2021).
 - I will submit midpoint verification grade form to the Director of VCAN (Fall 2021).
 - 57/247
- Trojan Track!
 - IDENTITY, CULTURE, & TRADITION (2)
 - SOCIAL DEVELOPMENT & LEADERSHIP (3)
 - ACADEMIC OUTREACH & SUPPORT (4)
 - VCAN SCHOLAR “V-VISIT” (1)
- Academic Progress
 - VCAN Scholars with 2.00 GPA – 2.49 GPA
 - 27 total
 - 6/27



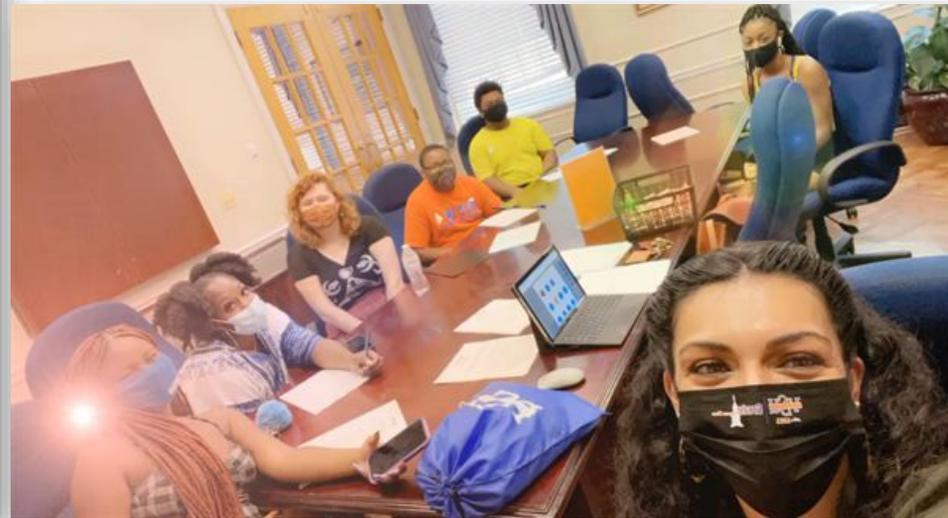
Trojan Track



**We Can Because
of VCAN!**

The Signature Experience

- Communication from all angles
 - Meet & Greet
 - VCAN Director Video



Enrollment Updates

- Open House – October 30th
- New CRM system Implementation
- Virtual Tours
- Scholar Weekend - November





Greater Happens Here

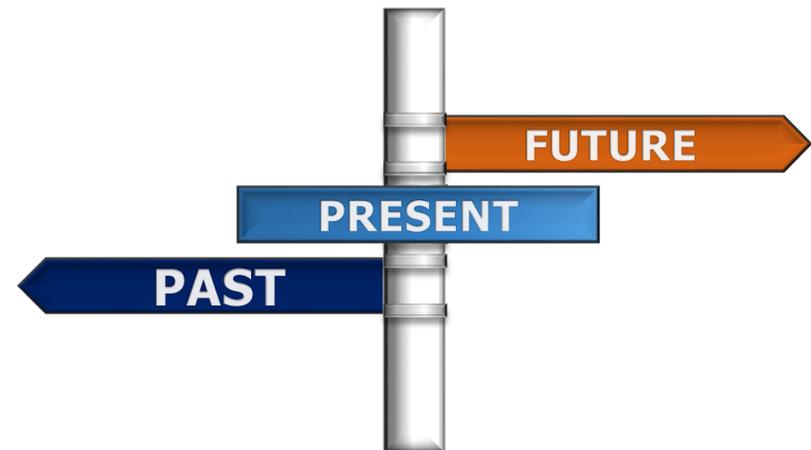
Virginia State University Enrollment Projections

Dr. Tia A. Minnis

Vice Provost for Academic Success, Planning & Institutional Effectiveness

Enrollment Projection Model

- Predictive Analytics:
 - *Identify the likelihood of future Enrollment Headcount*
- Examined Historical Data:
 - New Student Enrollment
 - Persistence
 - Graduation



Enrollment Projection Model

- **Historical Data:**
 - **New Student Enrollment (Cohort)**
 - FTIC Full-Time & New Part-Time
 - Transfer Student Full-Time & Part-Time UG
 - Non Degree Seeking UG (CE)
 - Unclassified UG (Certificate)
 - All Graduate Students
 - **Persistence**
 - Cohort Enrollment From Term to Term
 - Returning Population



ENROLLMENT HEADCOUNT

**New
Cohort**
9%



All New
Undergrad &
Grad

Total
Reported
Headcount



All Returning
(Multiple
Cohorts)

**Returning
Students**
91%

Enrollment Projection Model

- Methodology
 - New Fall & Spring Cohorts
 - Fall 2010 to Spring 2019
 - Persistence of Each Cohort
 - The Cohorts move as group through the University
 - Applicable Returning Rates
 - Applying to Past Cohorts to Test for Accuracy
 - Applied to Future Cohorts



PAST

PRESENT

**FUTURE
5,000+**

**Determine the Needed
Change in New
Headcount**

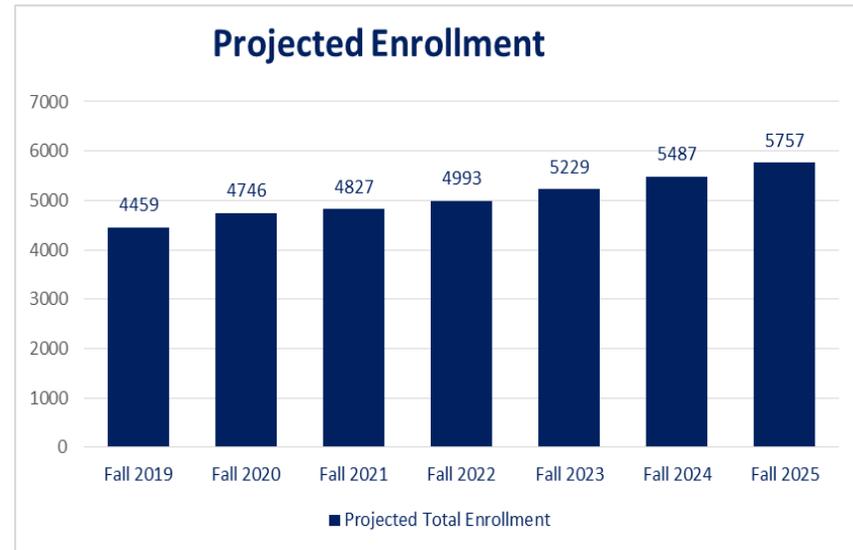
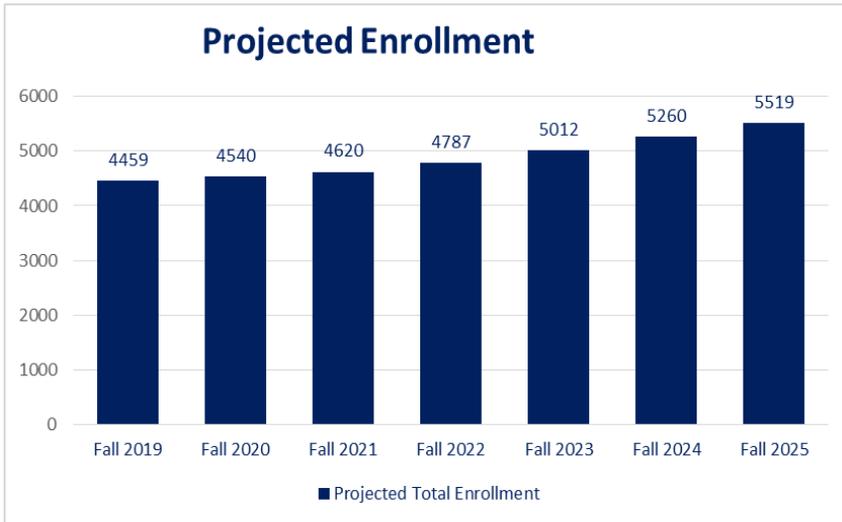
**Determine the
Change in
Persistence
Rate**

**Consider Graduation
Rate**

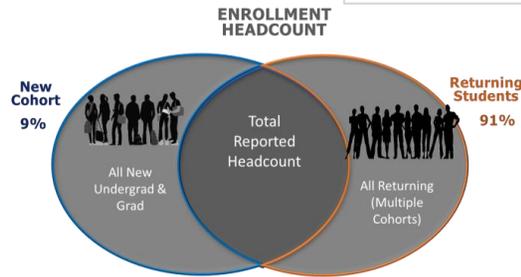
FUTURE STEPS

Assumptions: WHAT IF?

1. Increased Enrollment of 5% beginning with Fall2019 & Current Rates of Persistence are sustained
2. Increased Enrollment of 5% beginning with Fall2019 & Current Rates of Persistence increases 2%



Enrollment
Increase
5%



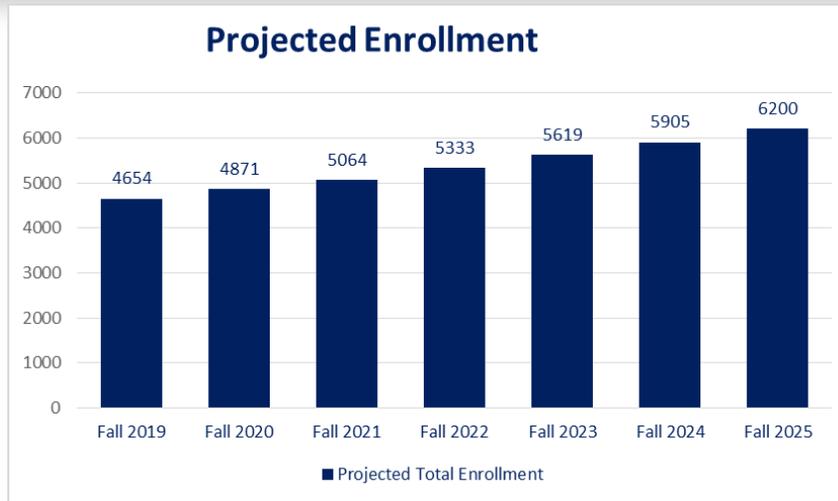
Enrollment
Increase
5%
Persistence
2%



FUTURE STEPS

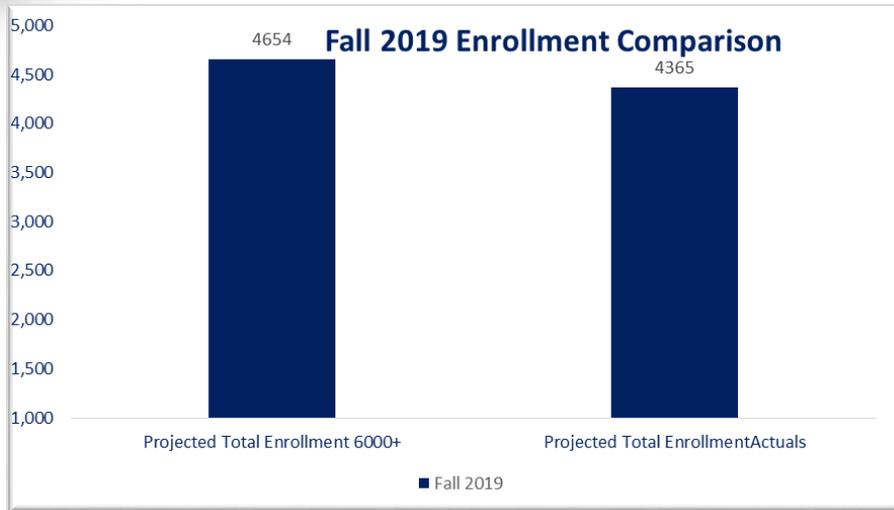
Assumptions: WHAT IF?

1. We Want an Enrollment Headcount of 6,000+
 - What should the targeted new cohort be?
 - What should the Persistence Rate be?
 - What should the Enrollment be each year?

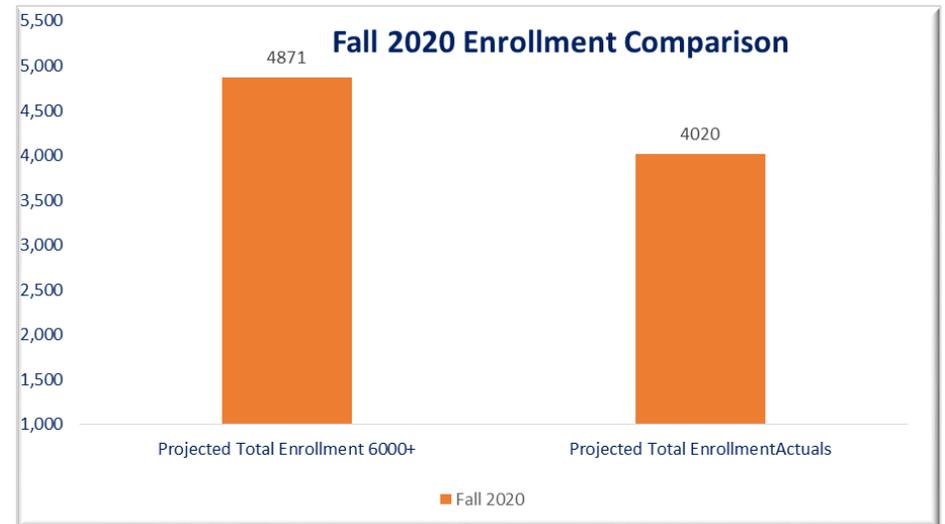


	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025
Total New Cohort	1598	1678	1762	1850	1942	2040	2141
Total Returning Students	3056	3192	3301	3483	3677	3866	4059
Projected Total Enrollment	4654	4871	5064	5333	5619	5905	6200

Actuals VS. Projections



**Adjustment based on
 New Actuals**





VSU Enrollment Projections

Fall Enrollment Actuals & Projections Report

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028
Total Students Enrolled	4,584	4,713	4,385	4,365	4,020	4,045	4,013	4,052	4,181	4,278	4,579	4,805	5,043
Undergraduate Programs	4,165	4,302	3,996	4,025	3,659	3,643	3,587	3,603	3,709	3,782	4,058	4,257	4,468
New UG Student Totals	1,317	1,446	1,195	1,302	1,040	1,092	1,147	1,204	1,264	1,328	1,393	1,463	1,536
New First-Time Students	1,052	1,181	940	1,071	892	863	906	951	999	1,049	1,101	1,156	1,214
New Transfer-In Students	265	265	255	231	148	229	241	253	265	279	292	307	322
Returning Students	2,848	2,856	2,801	2,723	2,619	2,551	2,440	2,399	2,445	2,454	2,665	2,794	2,932
New Freshmen FTIC (FT)	1,037	1,083	928	1,065	882	860	903	948	993	1,044	1,097	1,151	1,209
Graduate Programs	419	411	389	340	361	402	426	449	472	496	521	548	575
New Students	169	111	141	128	156	157	165	174	182	191	201	211	222
Returning Students	250	300	248	212	205	245	261	276	289	305	320	336	353

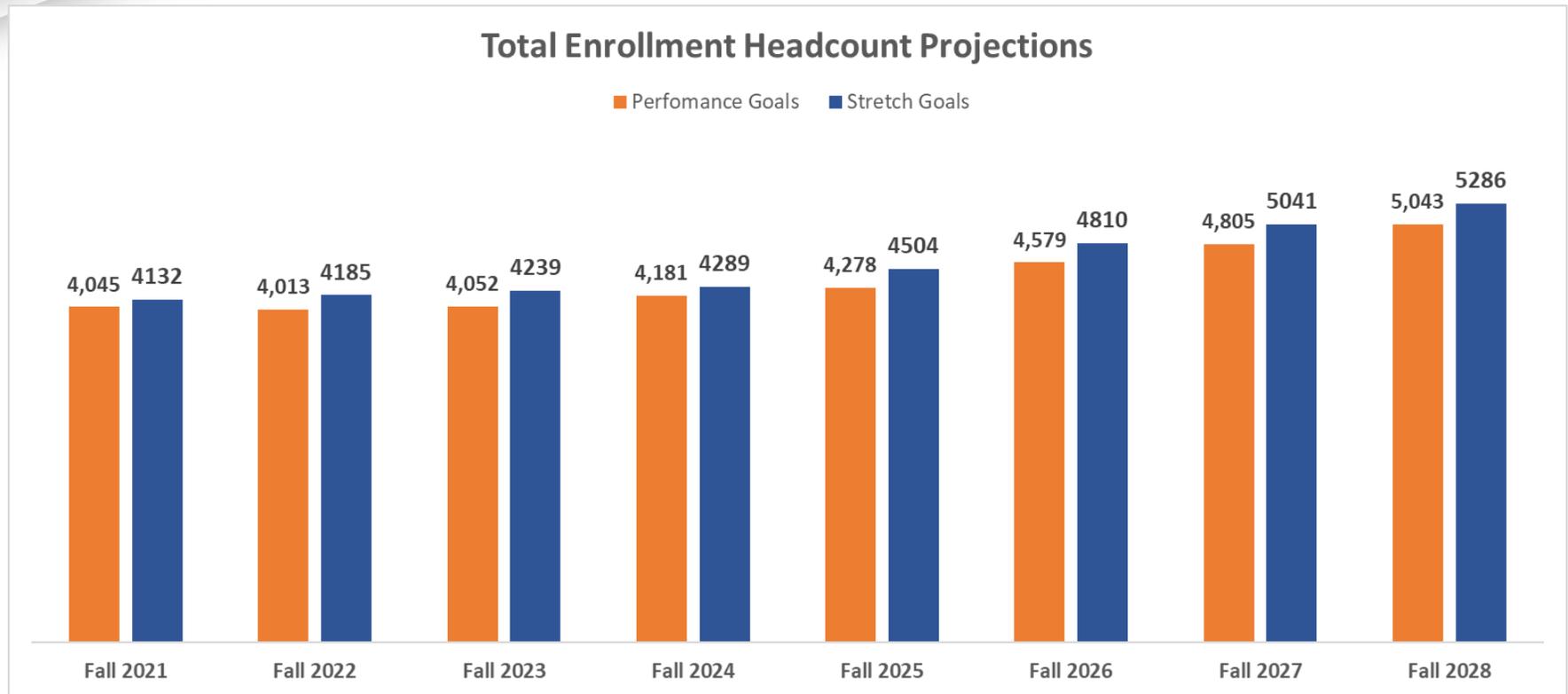


VSU Enrollment Projections

Fall Enrollment Actuals & Projections Report

	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021	Fall 2022	Fall 2023	Fall 2024	Fall 2025	Fall 2026	Fall 2027	Fall 2028
Total Students Enrolled	4,584	4,713	4,385	4,365	4,020	4,132	4,185	4,239	4,289	4,504	4,810	5,041	5,286
Undergraduate Programs	4,165	4,302	3,996	4,025	3,659	3,730	3,759	3,764	3,875	3,953	4,234	4,439	4,656
New UG Student Totals	1,317	1,446	1,195	1,302	1,040	1,179	1,239	1,300	1,365	1,434	1,504	1,580	1,659
New First-Time Students	1,052	1,181	940	1,071	892	950	998	1,047	1,100	1,155	1,212	1,273	1,337
New Transfer-In Students	265	265	255	231	148	229	241	253	265	279	292	307	322
Returning Students	2,848	2,856	2,801	2,723	2,619	2,551	2,520	2,464	2,510	2,519	2,730	2,859	2,997
New Freshmen FTIC (FT)	1,037	1,083	928	1,065	882	947	994	1,044	1,096	1,151	1,208	1,269	1,332
Graduate Programs	419	411	389	340	361	402	426	475	414	551	576	602	630
New Students	169	111	141	128	156	157	165	199	212	226	236	246	257
Returning Students	250	300	248	212	205	245	261	276	202	325	340	356	373

VSU Enrollment Projections





Virginia State University
2021
Six Year Plan

Virginia State University Strategic Priorities



**VSU Priority 1:
Increase Student
Opportunity and
Access to Higher
Education**



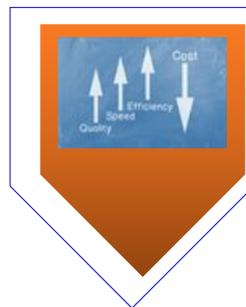
**VSU Priority 2:
Sustain Academic
Excellence**



**VSU Priority 3:
Provide a
Transformative VSU
Experience that
Supports the Holistic
Development of
Students**



**VSU Priority 4:
Define the VSU
Brand and Tell our
Story**



**VSU Priority 5:
Diversify Financial
Resources and Enhance
Operational
Effectiveness**



**VSU Priority 6:
Enhance the Land-
Grant Mission of the
University**

**#1 EQUITABLE: CLOSE ACCESS
 & COMPLETION GAPS**



**#2 AFFORDABLE
 LOWER COST TO STUDENTS**



**#3 TRANSFORMATIVE
 EXPAND PROSPERITY**



VSU Priority 1:

Increase Student Opportunity and
 Access to Higher Education

X

X

X

VSU Priority 2:

Sustain Academic Excellence

X

X

X

VSU Priority 3:

Provide a Transformative VSU
 Experience that Supports the Holistic
 Development of Students

X

VSU Priority 6:

Enhance the Land-Grant Mission of
 the University

X

X



Virginia State University Capital Outlay



2022-2024 Biennium Capital Requests

2022-2024 Biennium Capital Requests			
Project Title	Request	Priority	Addresses
Construct BOLT Center for Leadership, Social Equity and Engagement	\$35,412,881	1	Flexibility of Instructional Space/Space Quality
Renovate and Construct Addition to Johnston Memorial Library for Technology One Stop and vacate Trinkle Hall	\$59,620,116	2	Residential capacity
Construct Physical Plant Annex	\$13,584,769	3	Environmental Compliance
Renovate Virginia Hall	\$35,258,337	4	Space Quality
Erosion Control and Storm Water Management Improvements	\$12,695,743	5	Space Quality
Accessibility Upgrades and Replacements	\$14,159,081	6	Space Quality
Reroof Academic and Administrative Buildings Campuswide	\$15,015,744	7	Space Quality
Renovate Davis Hall	\$24,542,126	8	Flexibility of Instructional Space/Space Quality
Total	\$210,288,797		



Virginia State University New Strategic Initiatives



New Strategic Initiatives

1. *Financial Aid Support for Low-Income Students*
2. *Degree Completion and Career Enhancement Initiative*
3. *VSU Public Health Institute*
4. *VSU Pipeline with Purpose*
5. *VSU Advanced Manufacturing Logistics Institute*
6. *New Degree and Online Programs*



New Strategic Initiatives

Financial Aid Support for Low-Income Students

Equitable-S1; Affordable-S4; Affordable-S5; Affordable-S6

Close the funding gap for our most financially challenged students

Funding Request	
2022-23	2023-24
\$4,750,000	\$4,750,000



New Strategic Initiatives

Degree Completion and Career Enhancement Initiative

Equitable-S3; Affordable-S4; Affordable-S5; Affordable-S6; Transformative-S8; Transformative-S9; Transformative-S10

Trojan Advance TLC (Advance your – Trajectory toward graduation, Life skills & Career):

- Aimed at increasing degree completion and career enhancement for students who left the university prior to completing baccalaureate degree requirements.
- Debt Resolution Program
- Academic and Career Readiness

Funding Request	
2022-23	2023-24
\$950,000	\$950,000



New Strategic Initiatives

VSU Public Health Institute (VSUPHI)

Transformative-S8; Transformative-S9; Transformative-S10

Designed to address health disparities within underserved groups through outreach, academic endeavors, public health workforce development and research agendas in preparation of public health professionals for the future.

Funding Request	
2022-23	2023-24
\$983,500	\$983,500



New Strategic Initiatives

VSU Pipeline with Purpose

Equitable-S1; Equitable-S3

Innovative high school program designed to expand Virginia students' college pathway

- Formal Pipeline
- Increase student access, engagement, success and subsequent college degree attainment
- Focus on impacting regional

Funding Request	
2022-23	2023-24
\$360,000	\$360,000



New Strategic Initiatives

VSU Advanced Manufacturing Logistics Institute

Transformative-S8; Transformative-S9; Transformative-S10

- Focused on logistics and advanced manufacturing
 - Virginia will support five areas of research focus: Life and Health Sciences; Autonomous Systems; Agricultural and Environmental Technologies; Cybersecurity; and Data Science and Analytics
- Provide resources to support workforce development and economic growth
- Meet the demand for future supply chain and logistic processes

Funding Request	
2022-23	2023-24
\$715,000	\$715,000



New Strategic Initiatives

New Degree and Online Programs

Transformative-S8; Transformative-S9; Transformative-S10

New Degree and Certificate Programs:

- BS in Cyber Security
- BS in Computer Information Systems
- BS in Food and Nutrition
- MS in Integrative Agriculture Biosciences
- BS in Public Health
- MS in Public Health
- Certificates in STEM-H Disciplines
- Criminal Justice Certificate
- Leadership Certificate
- BS Pharmaceutical Sciences

New Instructional Sites:

- Roanoke Education Center
- Newport News
- South Boston

Funding Request	
2022-23	2023-24
\$3,001,786	\$3,730,500



Greater Happens Here

Student Success & Engagement

Ms. Regina Barnett-Tyler

Associate Vice Provost Student Success & Engagement



- 2257 students participated in the move-in process on campus.
- **TOTAL VSU COVID-19 TEST PERFORMED: 3978**



- The Hill Fellows Orange Coat Ceremony was on August 19, 2021.
- Mr. Keith Brown served as the motivational speaker.
- Mr. Charlie Hill was presented with a Hill Fellows coat and a plaque of appreciation.

- The SGA Induction Ceremony was on August 29, 2021.
- The Honorable Chief Circuit Judge Roger Gregory gave the Charge and Installed the SGA officers.





- Career Services coordinated a Virginia State Police Career Day at VSU on August 27, 2021.
- Delegate Lashrecse Aird networked with students.



Since 1882



VIRGINIA STATE UNIVERSITY

BACK HOME ON THE HILL
HOMECOMING
2021

HOMECOMING EVENTS 2021

SATURDAY
OCTOBER
16

PRE-DAWN PARTY

11:59PM - 3AM | DANIEL GYMNASIUM

SUNDAY
OCTOBER
17

MIDNIGHT BREAKFAST

4AM - 6AM | JONES DINNING HALL

SUNDAY
OCTOBER
17

GOSPEL CONCERT

4PM - 7PM | MULTI-PURPOSE CENTER

SUNDAY
OCTOBER
17

LIGHTING OF STADIUM

8PM - 10PM | ROGERS STADIUM

MONDAY
OCTOBER
18

SGA TALENT SHOW

7PM | DANIEL GYMNASIUM

MONDAY
OCTOBER
18

DAY OF FUN

12PM - 4PM | UNIVERSITY AVE/BAND PRACTICE FIELD DANIEL

TUESDAY
OCTOBER
19

ROYAL CORONATION

6PM | DANIEL GYMNASIUM

WEDNESDAY
OCTOBER
20

ORG BAZAAR

2PM - 6PM | UNIVERSITY AVENUE

WEDNESDAY
OCTOBER
20

HIP HOP CONCERT

8PM | MULTI-PURPOSE CENTER

THURSDAY
OCTOBER
21

STEP SHOW

7PM - 9PM | MULTI-PURPOS CENTER

FRIDAY
OCTOBER
22

PRES. GOLF TOURNAMENT

8AM | DOGWOOD TRACE GOLF COURSE

FRIDAY
OCTOBER
22

VENDORS BAZAAR

12PM - 6PM | OLD BAND PRACTICE FIELD

FRIDAY
OCTOBER
22

PEP RALLY

FRIDAY
OCTOBER
22

VSUAA TAILGATE

3PM | ALUMNI HOUSE

FRIDAY
OCTOBER
22

"LIVE" ON THE HILL

7PM | FRONT LAWN

FRIDAY
OCTOBER
22

COMEDY SHOW

7PM | MULTI-PURPOSE CENTER

SATURDAY
OCTOBER
23

PARADE

SATURDAY
OCTOBER
23

PRESIDENT'S TAILGATE

11:30AM | TBD

SATURDAY
OCTOBER
23

FOOTBALL GAME

2PM | ROGERS STADIUM

Questions 

VIRGINIA STATE UNIVERSITY
PETERSBURG, VIRGINIA 23836

DATE: September 17, 2021	BOARD COMMITTEE: Academic Affairs
SUBJECT: 2022 Six-Year Plan	INITIATING UNIT: Academic Affairs
BOARD ACTION:	ADDITIONAL INFORMATION INCLUDED IN BOARD PACKAGE:

TOPIC - Six-Year Plan

The following are the VSU 2022 Six-Year Plan Strategic Initiatives

- 1. Equitable**
 - a. Pipeline with Purpose
- 2. Affordable**
 - a. Financial Aid Support for Low-Income Students
 - b. Degree Completion and Career Enhancement Initiative
- 3. Transformative**
 - a. Public Health Institute
 - b. Advance Manufacturing Logistic Institute
 - c. New Degree & Online Programs

AUTHORITY- § 23.1-306. Institutions of higher education; six-year plans

The governing board of each public institution of higher education shall (i) develop and adopt biennially and amend or affirm annually a six-year plan for the institution; (ii) submit such plan to the Council, the General Assembly, the Governor, and the Chairmen of the House Committee on Appropriations, the House Committee on Education, the Senate Committee on Education and Health, and the Senate Committee on Finance no later than July 1 of each odd-numbered year; and (iii) submit amendments to or an affirmation of that plan no later than July 1 of each even-numbered year or at any other time permitted by the Governor or General Assembly to the Council, the General Assembly, the Governor, and the Chairmen of the House Committee on Appropriations, the House Committee on Education, the Senate Committee on Education and Health, and the Senate Committee on Finance.

The 2022 Six-Year Plans are due by July 1, 2021. The group (Op Six) outlined in the Higher Education Opportunity Act of 2011 – will meet with each institution during the months of July and August to review the institution’s plan and provide comments. If changes to the plans are recommended, or if additional items are identified by the Higher Education Advisory Committee (HEAC) in the interim, revised institutional submissions would be due by October 1

CONSEQUENCE OF NON-APPROVAL:

If a Six Year plan is not approved, the State Council of Higher Education for Virginia (SCHEV), the Governor, and the respective chairs of the House Appropriations Committee and the Senate Finance Committee will not give funding consideration for the University’s capital projects.

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**RESOLUTION OF THE
VIRGINIA STATE UNIVERSITY BOARD OF VISITORS**

APPROVING SIX-YEAR PLAN FOR 2022-2028

WHEREAS, § 23.1-306 of the *Code of Virginia* required that “[t]he governing board of each public institution of higher education shall (i) develop and adopt biennially and amend or affirm annually a six-year for the institution...”; and

WHEREAS, every biennium, Virginia State University must submit a Six-Year Plan for consideration by the State Council of Higher Education for Virginia (SCHEV), the General Assembly, the Governor, and the respective chairs of the House Committee on Appropriations, the House Committee on Education, the Senate Committee on Education and Health, and the Senate Committee on Finance; and

WHEREAS, each plan must address the institution’s academic, financial, and enrollment plans and be aligned with the institution’s six-year enrollment projections; and

WHEREAS, the Board of Visitors support the Strategic Initiative reflected in the 2022 Six-Year Plan.

NOW, THEREFORE, BE IT RESOLVED THAT, the Board of Visitors of Virginia State University hereby approves the Six-Year Plan covering the fiscal years 2022-2028.

Dr. Valerie K. Brown, Rector

Christine M. Darden, Secretary

Date

Date

VIRGINIA STATE UNIVERSITY
PETERSBURG, VIRGINIA 23836

DATE: September 17, 2021	BOARD COMMITTEE: Academic Affairs
SUBJECT: 2017 Six-Year Plan	INITIATING UNIT: Academic Affairs
BOARD ACTION:	ADDITIONAL INFORMATION INCLUDED IN BOARD PACKAGE:

TOPIC - Six-Year Plan

The following are the VSU 2021 Six-Year Plan Strategic Initiatives

- 1. Equitable**
 - a. Pipeline with Purpose
- 2. Affordable**
 - a. Financial Aid Support for Low-Income Students
 - b. Degree Completion and Career Enhancement Initiative
- 3. Transformative**
 - a. Public Health Institute
 - b. Advance Manufacturing Logistic Institute
 - c. New Degree & Online Programs

AUTHORITY- § 23.1-306. Institutions of higher education; six-year plans

The governing board of each public institution of higher education shall (i) develop and adopt biennially and amend or affirm annually a six-year plan for the institution; (ii) submit such plan to the Council, the General Assembly, the Governor, and the Chairmen of the House Committee on Appropriations, the House Committee on Education, the Senate Committee on Education and Health, and the Senate Committee on Finance no later than July 1 of each odd-numbered year; and (iii) submit amendments to or an affirmation of that plan no later than July 1 of each even-numbered year or at any other time permitted by the Governor or General Assembly to the Council, the General Assembly, the Governor, and the Chairmen of the House Committee on Appropriations, the House Committee on Education, the Senate Committee on Education and Health, and the Senate Committee on Finance.

The 2021 Six-Year Plans are due by July 1, 2021. The group (Op Six) outlined in the Higher Education Opportunity Act of 2011 – will meet with each institution during the months of July and August to review the institution’s plan and provide comments. If changes to the plans are recommended, or if additional items are identified by the Higher Education Advisory Committee (HEAC) in the interim, revised institutional submissions would be due by October 1

CONSEQUENCE OF NON-APPROVAL:

If a Six Year plan is not approved, the State Council of Higher Education for Virginia (SCHEV), the Governor, and the respective chairs of the House Appropriations Committee and the Senate Finance Committee will not give funding consideration for the University’s

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capital projects.

**RESOLUTION OF THE
VIRGINIA STATE UNIVERSITY BOARD OF VISITORS**

APPROVING SIX-YEAR PLAN FOR 2018 – 2024

WHEREAS, §23.1-306 of the Code of Virginia requires that “governing boards of the public institutions of higher education develop and adopt biennially a six-year plan for the relevant institution.”, and;

WHEREAS, every biennium, Virginia State University must submit a Six-Year Plan for consideration by the State Council of Higher Education for Virginia (SCHEV), the Governor, and the respective chairs of the House Appropriations Committee and the Senate Finance Committee, and;

WHEREAS, the Board of Visitors support the Strategic Initiatives reflected in the 2017 Six-Year Plan

NOW, THEREFORE, BE IT RESOLVED THAT, the Board of Visitors of Virginia State University hereby approves the Six Year Plan covering the fiscal years 2018-2024.

Harry Black, Rector

Thursa Crittenden, Secretary

Date

Date

2021 SIX-YEAR PLAN NARRATIVE (Part II)

INSTITUTION: Virginia State University

OVERVIEW

The totality of the six-year plan should describe the institution's goals as they relate to state goals found in the *Pathways to Opportunity: The Virginia Plan for Higher Education*; the Higher Education Opportunity Act of 2011 (TJ21); and the Restructured Higher Education Financial and Administrative Operations Act of 2005.

The instructions under institutional mission and alignment to state goals, below, ask for specific strategies, in particular related to equity, affordability and transformative outcomes. Other sections will offer institutions the opportunity to describe additional strategies to advance institutional goals and state needs. ***Please be as concise as possible with responses and save this narrative document with your institution's name added to the file name.***

SECTIONS

Section A. Pandemic Impact: Briefly discuss, in one to two paragraphs, how the pandemic has impacted your institution. What things did your institution already have in place that proved helpful? What lessons were learned? What short-term changes have been made? What long-term changes will be made? What are the concerns moving forward?

RESPONSE: Virginia State University remained committed to providing transformative educational experiences for its students in a safe learning environment throughout the COVID-19 pandemic. While the pandemic may have sidetracked our normal operations, it did not alter our mission, goals or desire to remain equitable and affordable. To ensure campus safety and overall health and wellness, we established a COVID-19 Cross-Campus Coordinating Team to create a Reopening Plan. The plan was reviewed by the State Council of Higher Education and found compliant in containing the required components of the 'Higher Education Reopening Guidance,' which was developed in consultation with the Virginia Department of Health. Our plan focused on: (1) Repopulation which included COVID-19 education, training and preventive care; (2) Monitoring Health Conditions to Detect Infection which included entry level census testing, surveillance testing, and early alert resources like touchless temperature Kiosks and CDC based health monitoring tools; (3) Containment to Prevent Spread which included isolation, quarantine and contact tracing; and (4) Transition to Remote Instruction and Services which included the criteria for shutdown. Virginia State University's Campus Reopening Plan was a comprehensive approach to help ensure the health and safety of our students, staff, and faculty and as we transition from remote instruction to limited in-person instruction. From this guidance we modified our residential housing capacity, auxiliary services, instructional delivery methods and overall approach to campus/student engagement. We also expanded our overall infrastructure, including the capacity of our health services area (created New COVID Health Clinic), which required additional staffing, testing sites, and specified isolation and quarantine spaces.

As we focused on moving forward, we acknowledged that we had a responsive faculty and staff who were committed to providing our students a high quality and affordable educational experience. We leveraged this to execute our plan through three broad focal points; Health and Safety, Academic and Student Support, and Residential Campus Life. We also benefited from additional strengths i.e., strong

administrative leadership and shared governance, existing online infrastructure and existing supportive services in the Academic and Student Success and Engagement/Affairs areas.

As we readjusted to the COVID-19 pandemic, the VSU faculty, staff, and students demonstrated their resiliency and adaptability and we learned the value of community and, alternative communication approaches. Short-term outcomes included strengthening of our internal and external relationships and community partnerships which allowed us to successfully navigate the challenges and be a major community asset in the COVID-19 battle serving as the largest regional vaccination site. University wide we increased efficiencies, transitioned multiple manual processes that limited effectiveness to electronic, and improved faculty capacity through online instructional training and certification. This allowed us to enhance our learning modalities, instructional delivery methods and leverage a redesigned virtual learning environment capable of compensating for internships and other experiential learning experiences. Thus, we expanded our virtual portfolio through simulations and other innovative engagement activities (virtual town halls). We put in place health and safety protocols, strengthened our Student Health and our Clinical Mental Health Services. We provided innovative student support through virtual advisement, supplemental instruction, tutorial assistance and career counseling and placement. We enhanced air quality and sanitation efforts.

With respect to moving forward, repairing the impact of the loss of consecutiveness between faculty, staff and students will be an intentional effort. Other long term concerns include the impact of the pandemic on the spirit in which we repopulate the campus, future health and safety threats to our campus community including variant COVID-19 strains, the consequences of the pandemic to first time freshman, transfer, and graduate school enrollment, and any subsequent impact on human or fiscal capital.

Section B. Institutional Mission, Vision, Goals, Strategies, and Alignment to State Goals: Provide a statement of institutional mission and indicate if there are plans to change the mission over the six-year period.

Provide a brief description of your institutional vision and goals over the next six years, including numeric targets where appropriate. Include specific strategies (from Part 3 – Academic-Financial Plan and Part 4 – General Fund Request) related to the following state themes and goals:

- **Equitable:** Close access and completion gaps. Remove barriers to access and attainment especially for Black, Hispanic, Native American and rural students; students learning English as a second language; students from economically disadvantaged backgrounds; and students with disabilities.
- **Affordable:** Lower costs to students. Invest in and support the development of initiatives that provide cost savings to students while maintaining the effectiveness of instruction.
- **Transformative:** Expand prosperity. Increase the social, cultural and economic well-being of individuals and communities within the Commonwealth and its regions. This goal includes efforts to diversify staff and faculty pools.

Strategies also can cross several state goals, notably those related to improved two-year and four-year transfer, and should be included here. If applicable, include a short summary of strategies related to research. The description of any strategy should be one-half page or less in length. Be sure to use the same short title as used in the Part 3 and Part 4 worksheets. If federal stimulus funds will fund activities and are included in Part 3 as reallocations, please note how they will be used.

RESPONSE: As part of Virginia State University's institutional effectiveness and strategic planning process, a systematic review of the institution's mission, vision, priorities, goals, and objectives are periodically

conducted. In 2013-2014 the Mission Statement was reviewed and revised. During the development of the 2020-2025 Strategic Plan, the University's mission was again reviewed, however, no changes were made to the Mission Statement. There is no plan to change the University's Mission Statement over the six-year plan period.

Mission: Virginia State University, a public, comprehensive 1890 Land Grant institution and Historically Black College/University, is committed to the preparation of a diverse population of men and women through the advancement of academic programs and services that integrate instruction, research, extension, and outreach. University endeavors to meet the educational needs of students, graduating lifelong learners who are well equipped to serve their communities as informed citizens, globally competitive leaders, and highly effective, ethical professionals.

Vision: Virginia State University will foster sustained excellence as a Preeminent Public Land-Grant university providing access to higher education and a holistic transformative learning experience to produce world-class leaders and scholars for a diverse state, national and the global workforce.

Virginia State University is the leader in affordability and access in the Commonwealth of Virginia and among the nation's leaders for upward mobility of our graduates. As a leading access institution, with the majority (on average approximately 70%) of our students being Pell eligible, financial hardship is the primary barrier to retention, persistence and graduation. To mitigate the financial fragility of our students, the focus of the VSU six-year plan is a combination of strategic, programmatic, financial, and process refinement solutions.

Virginia State University demonstrates its commitment to the preparation of a diverse population of men and women through the advancement of academic programs and services that integrate instruction, research, extension and outreach. The university faculty, staff and administrators have engaged in the development of a six-year plan that includes a number of strategies and initiatives to meet four strategic priorities for the University: 1) increase student opportunity and access to higher education; 2) sustained academic excellence; 3) provide a transformative VSU student experience that supports the holistic development of students; and 4) enhance the Land Grant Mission of Virginia State University. Specifically, the University will implement the following eight strategic initiatives as part of the six-year plan: Financial Aid Support for low-income students; Degree Completion Career Enhancement Initiative; Public Health Institute; VSU Pipeline with Purpose; VSU Advanced Manufacturing Logistics Institute; New Degree and Online Programs; Virginia College Affordability Network (VCAN); and Academic Success Initiatives.

The strategic initiatives presented in this six-year plan are aligned with Virginia State University's 2020-2025 Strategic Plan and aligned with the State themes (equitable, affordable, and transformative) and goals associated with the Statewide Strategic Plan (SSP) for Higher Education.

Virginia State University provides a quality education and transformative experience to students from a wide range of cultural and socioeconomic backgrounds. As an Opportunity University, providing both access and support is paramount to our mission. To ensure that all of our students attain high academic achievement and career success, it is critical that VSU implement appropriate programs and services to support the population of students entering the university academically under-prepared and lacking the financial resources to support their matriculation. As part of this on-going effort, the university has developed the strategic initiatives outlined below.

New Strategic Initiatives 1 - 6:

1. Financial Aid Support for Low-Income Students (Equitable-S1; Affordable-S4; Affordable-S5; Affordable-S6)

Virginia State University is requesting increased financial support to help close the gap for low-income students. The University is looking to close the funding gap for our most financially challenged students. The SCHEV financial aid funding model estimates our unmet need at \$9.5

million per year. These funds are critical to bridge the gap for our low-income students and to help pay the cost of education and minimize the amount of student loan debt that they carry. The funds will also help keep these students on track to graduate within four years. Federal programs coupled with other state and university based financial aid programs are not sufficient, thus putting affordable higher education out of reach for most of our student population.

VSU has been forced to turn away prospective and returning students because they were unable to pay the cost of tuition, fees and other related educational cost. VSU's students pay a higher cost in student debt even though their parents are amongst Virginia's least able to pay. Thirty percent (30%) of families have expected contributions of \$0-\$1,000, meaning they have no means of contributing to their children's education. Thirty percent (30%) of the students come from families with incomes below the poverty level, as determined by the Department of Health and Human Services. Ninety percent (90%) receive some type of student financial aid and 70% receive Pell Grants. The barrier to college arising from decreased family income has been exacerbated by new parent loan program credit requirements that have rendered 60% of our families ineligible for the program.

Without sufficient levels of financial aid, students will be unable to complete their education on time or will be in danger of discontinuing their studies entirely. VSU continues to seek other sources of financial support for students through gifts, endowments, etc. Marketing and fundraising campaigns are ongoing to seek funding for student assistance that allows the University to provide support to students in need.

#	ITEM	2022-23	2023-24
1	Financial Fund Gap Amount	\$4,750,000	\$4,750,000
	Total	\$4,750,000	\$4,750,000

2. Degree Completion and Career Enhancement Initiative (Equitable-S3; Affordable-S4; Affordable-S5; Affordable-S6; Transformative-S8; Transformative-S9; Transformative-S10)

Trojan Advance TLC (*Advance your – Trajectory toward graduation, Life skills & Career*) is VSU's newest initiative aimed at increasing degree completion and career enhancement for students who left the university prior to completing baccalaureate degree requirements. The program will comprise three components: Bachelor of Individualized Studies program expansion, unpaid balance resolution assistance, and Academic and Career Readiness. **Bachelor of Individualized Studies program expansion** – The current BIS program at VSU is designed to meet the needs of adult learners who wish to attain an undergraduate degree through traditional and nontraditional methods. In an effort to provide increased academic course of study options, the program has been expanded to comprise ten 30 credit hour areas of specialization including: Community Based Education, Criminal Justice, Hospitality Management, Public Administration, Recreation and Leisure Activities, Social Work, Sociology, Sports Management, Psychology, Public Relations/Mass Communications and Information Logistics Technology. **Debt resolution program** - Students who left the university in good academic standing (2.0 cumulative GPA), within 45 credit hours of degree completion will be eligible to apply for tuition debt resolution loan for up to \$6,000. If the past due tuition debt is in excess of the \$6,000 maximum loan, the student is encouraged to look into obtaining a Parent Plus loan as these funds can be applied to a prior year balance. The Debt Resolution loan has a cancellation provision that is activated upon the student's graduation from Virginia State University. Upon successful completion of all degree requirements, students' past tuition debt resolution loan will be subject to cancellation.

Academic and Career Readiness – VSU is committed to the success of our students and providing a transformative experience through rigorous academic programs and student support. In an effort to provide a high-touch student-centered environment, five academic and career advisors will be allocated to this program. Advisors' will employ EAB Navigate and other career

readiness tools to identify, reach, and monitor students at scale, while accessing rich data to measure intervention effectiveness. Historical data and Predictive algorithms will generate individualized recommendations that help students understand what steps are necessary to increase their likelihood of graduation and employment.

#	Item	2022-23	2023-24
1	Program Director	\$65,000	\$65,000
1	Administrative Staff	\$45,000	\$45,000
5	Advisors 1. Two Academic Advisors 2. Financial Aid Advisor 3. Career Counselor 4. Graduation Specialist	\$225,000	\$225,000
6	Faculty Adjunct Overloads	\$165,000	\$165,000
7	Program Staff Bursar's Office	\$50,000	\$50,000
8	Program Staff Registrar's Office	\$50,000	\$50,000
9	Debt Resolution Funding	\$350,000	\$350,000
	Total	\$950,000	\$950,000

3. VSU Public Health Institute (Transformative-S8; Transformative-S9; Transformative-S10)

Virginia State University (VSU) Public Health Institute (“the Institute” or “VSUPHI”). VSUPHI will become the vanguard at VSU for addressing health disparities within underserved groups through outreach, academic endeavors, public health workforce development and research agendas in preparation of public health professionals for the future. VSUPHI will be a resource to marginalized communities and will seek to improve public health outcomes through research, education, and outreach. The VSUPHI seeks to support underserved communities with focus on African Americans, lower-income populations, rural communities, and overall racial inequality. There are multiple factors that contribute to the health care disparities with people of color and lower income populations including access to care, quality of care, availability of healthy foods, air/water quality, community safety, education, and economic insecurity. The interdisciplinary training approach with VSUPHI will also confront these multi-faceted socio-economic issues. And, as a result, generate evidence-based policy and administrative strategies for improving health and well-being in marginalized communities.

#	Item	2022-23	2023-24
1	Executive Director/Dean	\$180,000	\$180,000
2	Administrative Support	\$45,000	\$45,000
3	Program/ Project Manager	\$65,000	\$65,000
4	Epidemiologist	\$120,000	\$120,000
5	Statistician	\$80,000	\$80,000
6	Post-Doctoral Fellows (3)	\$180,000	\$180,000
7	Public Health-Faculty (4)	\$313,500	\$313,500
	Total	\$983,500	\$983,500

4. VSU Pipeline with Purpose (Equitable-S1; Equitable-S3)

The **Virginia State University Pipeline with Purpose** is an innovative high school program designed to expand Virginia students’ college pathway. It is a formal pipeline to increase student access, engagement, success and subsequent college degree attainment with a focus on impacting regional Title I schools. This approach supports the Commonwealth’s goal of being the

most “educated state” by 2030 and its “equity framework”. It allows high school students to enroll in a structured academic program that combines high school and college level classes (online) leading to a high school diploma and at least 24 college credits in four to five years. Each student will be provided an individual Pipeline Coach/Advisor who will assist with navigating dual enrollment registration, the college application process, and work with their families on the Free Application for Federal Student Aid (FAFSA). The Pipeline Coach/Advisor will work hand and hand with the high school counselor and have a residential presence. As an integrated part of the curriculum, each student will receive a toolbox of strategies for navigating the “high school to college” transition via a Pipeline with Purpose Orientation course and gain experiential learning through an internship/work study opportunity in their respective community.

#	Item	2022-23	2023-24
1	Director	\$70,000	\$70,000
2	Pipeline Coach/Advisor (4)	\$240,000	\$240,000
3	Program/ Project Manager	\$50,000	\$50,000
	Total	\$360,000	\$360,000

5. VSU Advanced Manufacturing Logistics Institute (Transformative-S8; Transformative-S9; Transformative-S10)

Virginia State University Advanced Manufacturing Logistics Institute (“the institute” or VSUAMLI): Virginia State University has two unique ABET accredited programs in Manufacturing Engineering and Information Logistics Technology. The manufacturing engineering program provides education in advanced manufacturing and prepares students on areas related to Industry 4.0, additive manufacturing, big data, IOT, automation, and system integration. The information logistics technology program, on the other hand, prepares students to obtain careers that involve managerial decision-making, advanced analytics, inventory management, supply chain, acquisition, and enterprise planning. The two programs continue to assist the Commonwealth and the rest of the nation in developing diverse talent pipeline for the engineering and logistics workforce.

Using the two academic programs as a foundational basis, VSU will establish Advanced Manufacturing Logistics Institute that will provide resources to support workforce development, economic growth, focusing on logistics and advanced manufacturing. As manufacturers look to stay competitive in the marketplace, they are constantly searching for the latest innovations, strategies, and systems. Moreover, new innovations in Industry 4.0, automation and intelligent systems have been major factors in driving new trends in both advanced manufacturing and supply chain and logistics industry. With growing demand of on-time delivery needs and shrink delivery cycles, future supply chain and logistic processes must become proactive in identifying risks and exceptions before they occur. Through research in modeling, intelligent-systems technologies, blockchain, cybersecurity, machine learning and predictive intelligence technologies, VSUAMLI will provide integrated solutions to diverse areas of logistics systems that meet customer requirements and are cost effective, secure, and dependable. Furthermore, the current research and technology roadmap for the Commonwealth of Virginia lists six areas of research focus: Life and health sciences; Autonomous systems; Space and satellites; Agricultural and environmental technologies; Cybersecurity; and Data science and analytics. VSUAMLI will support five of these six areas of research focus (Life and health sciences; Autonomous systems; Agricultural and environmental technologies; Cybersecurity; and Data science and analytics).

#	ITEM	2022-23	2023-24
1	Executive Director	\$190,000	\$190,000
2	Project Manger	\$80,000	\$80,000
3	Administrative Support	\$45,000	\$45,000
4	Research Faculty (2)	\$200,000	\$200,000
5	Post-Doctoral Fellows (4)	\$200,000	\$200,000
	Total	\$715,000	\$715,000

6. New Degree and Online Programs: (Transformative-S8; Transformative-S9; Transformative-S10)

As an institutional priority Virginia State University seeks to strategically enhance current academic programs, establish new degree programs, and to deliver distinctive, responsive and innovative offerings that effectively prepare leaders and scholars to meet the demands of a global society and workforce. VSU is committed to preparing our students to be reformists, critical thinkers, and innovators through the development of new and responsive academic programs. Our faculty, staff and administrators take into account the ever-changing landscape of higher education and the increased demand of employers for skilled and talented employees. Accordingly, we have identified a number of new academic programs to prepare our students to be competitive in the growing fields of Engineering, Health Care (Public Health), Agriculture, Nutritional and Food Sciences, Data Analytics, Business, Computer Information Systems, Education, and Cyber Security. Over the next two years, the university plans to implement the following new programs; BS in Computer Information Systems, BS in Food and Nutrition, BS in Cyber Security, BS in Public Health, BS in Pharmaceutical Sciences, and MS in Integrative Agriculture Biosciences.

Virginia State University offers all its current degree programs in the traditional brick and mortar format with few online courses available in several of the degree programs. The institution recognizes the need for, and benefits of expanding our online education platform to offer hybrid and fully online programs. Our new hybrid and online degree programs will afford students greater flexibility and access, and also aid in increasing our overall student enrollment. Over the next six years we will expand a number of our existing certificate programs to provide an online option and will also offer an increased number of hybrid degree programs.

Southwest Virginia Degree Completion Partnership: Virginia State University will also establish a collaborative agreement with Roanoke Higher Education Center to develop undergraduate degree completion programs. Virginia State University will establish degree completion programs and certifications geared toward workforce demand of major employers in the Commonwealth of Virginia. Specifically, Hospitality Management, Criminal Justice and Social Work and Interdisciplinary Studies. Courses will be offered face-to-face, hybrid and online.

#	ITEM	2022-23	2023-24
1	MSW - Social Work Faculty (6)	\$190,000	\$540,000
2	Business Faculty (4)	\$406,000	\$567,000
3	Engineering Faculty (5)	\$352,286	\$570,000
4	Faculty Research Support	\$900,000	\$900,000
5	Faculty (3) Doctorate of Education Online Program	\$225,000	\$225,000

6	Faculty (2) BSW – Social Work Online Program	\$140,000	\$140,000
7	Public Health Faculty (4)	\$313,500	\$313,500
8	Roanoke Higher Education Center (Faculty - 6)	\$400,000	\$400,000
9	Roanoke Higher Education Center Fees	\$75,000	\$75,000
	Total	\$3,001,786	\$3,730,500

Continuing Strategic Initiatives 7 - 8:

7. Virginia College Affordability Network (VCAN) Expansion: (Equitable-S1; Equitable-S3; Affordable-S4; Affordable-S5; Affordable-S6)

Virginia State University (VSU), along with Norfolk State University sought to address the regional needs relating to Access and Completion through the creation of the Virginia College Affordability Network (VCAN). The VCAN program is designed to provide access for Pell eligible high school students in the areas surrounding VSU including students from Matoaca, Petersburg, and Colonial Heights high schools. This program enables qualifying students to receive free college tuition and some portion of room and board when applicable. To qualify, students must be Pell grant eligible, meet the university admission requirements, and live within a 25 mile radius of the University. The purpose of these requirements are to target students that want to directly attend a four-year university, yet lack financial resources to do so. This program is significant because it is the first time in Virginia that a university is offering free tuition and some degree of room and board support to graduating high school seniors and direct access to a four-year university. Unlike the traditional pathway through a community college, this initiative directly impacts high school graduates, as well as, supports families with financial barriers and resources. The initial proposal was structured to target 300 students (150 Commuters and 150 On-Campus students) in FY 2020-2021 and an additional 300 students in FY 2021-2022 for a total of 600 students funded by the end of FY 2022. The goal going forward is to continue to expand the program to reach a greater number of students in need by targeting students in additional surrounding counties. The university will target a total of 600 students in each group by the end of year four (FY 2024). In continued support of this program, Virginia State University would like to submit a proposal requesting a new annual budget appropriation for FY 2022-2023 and 2023-2024 to support the additional 600 over the next two years. The expenditure plan for this new annual budget request are detailed in the table below:

#	ITEM	2022-23	2023-24
1	Total Commuter Cost (150 new students FY 23; 150 new students FY 24 – Total 300 students)	\$1,624,941	\$3,451,878
2	Total On-Campus Cost (150 new students FY 23; 150 new students FY 24 – Total 300 students)	\$7,162,894	\$10,076,546
3	Program Director	\$63,860	\$63,860
4	Site Coordinator	\$48,410	\$48,410
5	Site Specialist	\$36,050	\$36,050
6	Fringe Benefits	\$57,103	\$57,103
	Total	\$8,993,258	\$13,733,847

8. Academic Success Initiatives (Equitable-S1; Equitable-S3; Transformative-S8; Transformative-S9; Transformative-S10)

VSU is committed to the academic success of our students and providing a transformative experience through rigorous academic programs. Central to the backdrop of preparation for the post-baccalaureate endeavor is that of holistic pedagogical strategies that substantively engage the student beyond the classroom through co-curricular student support service. The implementation strategies below are grounded in this concept.

Academic Center for Excellence Intrusive Advising Early Warning System

The Academic Center for Excellence (ACE) at Virginia State University seeks to empower undergraduate students to achieve their academic potential while providing the resources necessary to promote character building, academic excellence and career goal achievements. It also represents the institution's commitment to address the hurdles a student may encounter during college. ACE academic advisors employ intrusive advising techniques to assist students. This includes using an Early Alert system and the EAB system to text, message, and streamline communication with students. To assist with the matriculation of students, VSU will implement an additional component of EAB Navigate, the Academic Planner. The Academic Planner provides students and advisors with a comprehensive platform to plan, schedule, collaborate, and register for courses independently to accelerate time to degree. Advisors can identify students with planning needs (terms without plans, or terms with corequisite/prerequisite errors, for instance), reference their history in seconds, and then engage with them through a unique Shared Workspace that serves as a collaborative platform for suggesting courses, editing plans, and answering questions. With built-in Academic Planning Analytics, department chairs and administrative leaders have clear visibility into the scheduling patterns of their classes so Virginia State University can better anticipate emerging trends and address any concerns as they arise.

College Academic Support Counselors: The designation of one Academic Support Counselors in each of the six Colleges is intended to aid in significantly improving the Colleges' 4-year graduation rate for freshmen and 2-year graduation rate for transfer students with an Associate degree. The Academic Support Counselors will help students identify internship opportunities in their related fields and provide support to close identified achievement gaps for all students in the colleges. The Academic Support Counselors will offer enhanced academic support to students as they navigate through their matriculation to graduation and coordinate retention and persistence efforts across the colleges by assisting students in overcoming obstacles that arise and connecting them to the appropriate resources. The Academic Support Counselors will provide year-round support by assisting students with scheduling, advising, enrollment, and graduation. Persons serving in these roles will also conduct analysis of student academic records for eligibility to graduate and verify compliance with State and University regulations for degree completion. These efforts will be informed and supported by the research literature and established best practices, program assessment, data analysis and interpretation, and written reports as needed. The specialist will serve as a liaison to departments in support of their efforts to improve student outcomes and experience.

Student Leadership Series: Virginia State University is dedicated to producing students who are more engaged with their learning, who have the soft skills necessary to be successful in their careers, and who are equipped with the knowledge, skills, and disposition to be effective leaders. As such, the VSU Six-Year Plan focuses on graduates "Becoming Outstanding Leaders of Tomorrow" stepping into the world with the competencies necessary to become leaders in their professions, communities, and in the world at large, all while honoring, respecting, and engaging with diverse populations. With a holistic approach to academic excellence and student success, this initiative emphasizes leadership development, professional development and career planning, and experiential learning, which takes the leadership development experience beyond the classroom and/or the University. As part of the leadership series students will have the opportunity

to explore their own individual leadership style and how to apply this understanding for future careers and leadership roles.

Faculty Leadership Institute: Faculty are a primary stakeholder in the university and as such, effective faculty leadership is important to the success of our students and the university as a whole. Virginia State University is developing a Faculty Leadership Institute to support faculty leadership aspiration in and beyond the classroom. The Institute will support the university's efforts to offer ongoing training and support for faculty to (1) employ innovative and nontraditional pedagogy and andragogy delivery techniques in the classroom, (2) keep faculty abreast of changes in instructional technology, and (3) provide opportunities to keep faculty current in their fields. In addition, the Institute is designed to support faculty leadership aspiration beyond the classroom in research and other leadership initiatives.

#	ITEM	2022-23	2023-24
1	Academic Center for Excellence Operations	\$750,000	\$825,000
2	Academic Support Counselors/Graduation Specialists (6)	\$270,000	\$270,000
3	Faculty Fellows	\$49,500	\$50,985
4	Student Peer Mentor (5 students, 10 hours per week during the semester (25 weeks, \$10 per hour)	\$12,500	\$12,500
5	E-Portfolio (\$15 per student (1100 students)	\$16,500	\$16,500
6	Student Leadership Seminar Series	\$35,000	\$35,000
7	Co-Curricular Transcript (Software)	\$15,000	\$1,000
8	Student Service Learning Project	\$3,000	\$3,000
9	Student Award Recognition	\$7,000	\$7,000
10	Faculty Development Center Renovation	\$500,000	\$75,000
11	Faculty Travel for Training	\$92,924	\$92,924
12	Personnel	\$100,000	\$100,000
13	Graduate Assistants	\$8,000	\$8,000
14	Contractual (Speakers and Consultants)	\$70,000	\$70,000
	Total	\$1,929,424	\$1,566,909

Section C. In-state Undergraduate Tuition and Fee Increase Plans: Provide information about the assumptions used to develop tuition and fee information the institution provided in the Excel workbook Part 1. **The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the institution's mission, market capacity and other factors.**

RESPONSE: The University anticipates an increase of tuition and fees of no more than 5% per year. The increase will cover unavoidable contractual increases, new contracts, library enhancements, maintenance costs and salary equity. The University places a high priority on maintaining low in-state tuition and fee rates and is particularly proud of its efforts to maintain the lowest in-state tuition and mandatory fees for any public 4-year institution within the Commonwealth of Virginia.

Section D. Tuition and Other Nongeneral Fund (NGF) Revenue: Provide information about factors that went into the calculations of projected revenue, including how stimulus funds may mitigate tuition increases.

RESPONSE: On February 5, 2021, the Virginia State University Board of Visitors voted to hold all FY 2022 tuition and fee rates at the FY 2021 levels for both in-state and out-of-state students. VSU is proud that tuition and fees were not increased for the past two years. However, the implementation of this decision resulted in loss revenue that could have been used to provide additional funding for required increases and initiatives to move the university forward. As a result, we advanced the most essential and strategically important needs critical to the operation of the university. Also, mandated budget reductions and reallocations were necessary to ensure a balanced budget. The university used the stimulus funds to replace loss revenue resulting from COVID-19. The stimulus funds will also be used for one-time funding items in FY 2022. VSU is currently planning a return to on-campus operation in fall 2021 and is dedicated to remaining Virginia's opportunity university amidst the COVID-19 pandemic. However, tuition and mandatory fee increases may be necessary to ensure the university can sustain current expenses and execute strategic priorities.

Section E. Other Budget Items: This section includes any other budget items for which the institution wishes to provide detail. Descriptions of each of these items should be one-half page or less.

RESPONSE: N/A

Section F. Enrollment Projections: Include in this section information about how your institution developed its enrollment projections, whether your institution is concerned about future enrollment trends, and, if so, what planning is underway to address this concern. How have enrollment plans been impacted by the pandemic? For example, does your institution plan on enrolling more online students?

RESPONSE: The University's enrollment projections are identified using predictive analytics where available historical data on student admissions, enrollment, persistence, and graduation trends are examined to identify the likelihood of future enrollment headcount. The review of the historical data includes examining the new student cohorts (First-time freshmen, transfer students, and graduate students), and the persistence of all returning students (from term to term) to determine the potential headcount for the fall and spring semesters. Accordingly, the enrollment model generates projections on each segment of students that make up the overall headcount. An in-depth analysis of over 12 years of trend data for our student population is examined, and exponential smoothing forecasting methodology to smooth out minor deviations in past data trends is applied.

The institution does have concerns about future enrollment trends and has taken an optimistic, yet conservative approach to enrollment projections. According to the National Student Clearinghouse Research Center undergraduate enrollment fell 4.4% with an unprecedented drop in first-year enrollment of 13% in the fall. This, coupled with the impact of the pandemic, especially on students of color who experienced the greatest drops compared to the previous academic year, and the financial implication this poses for our students is of great concern for Virginia State University. Given all of these concerns, the institution has taken a number of steps to address the enrollment through strategic and innovative initiatives. This includes new online degree programs, dual enrollment programs, degree completion programs, accelerated degree programs (3+2 and 4+1), as well as target transfer initiatives, a new transfer center, strategic enrollment management initiatives, and additional instructional sites.

Section G. Programs and Instructional Sites: Provide information on any new academic programs, including credentials and certificates, new instructional sites, new schools, or mergers supported by all types of funding, that the institutions will be undertaking during the six-year period. Note that as part of the revised SCHEV program approval process, institutions will be asked to indicate if a proposed new program was included in its six-year plan. Also, provide information on plans to discontinue any programs.

RESPONSE: Virginia State University plans to develop the following new programs and certificates over the next six years:

- BS in Cyber Security
- BS in Computer Information Systems
- BS in Food and Nutrition
- MS in Integrative Agriculture Biosciences
- BS in Public Health
- MS in Public Health
- Certificates in STEM-H Disciplines
- Criminal Justice Certificate
- Leadership Certificate
- BS Pharmaceutical Sciences

New Instructional Sites:

- Roanoke Education Center
- Newport News
- South Boston

Section H. Financial Aid: Discuss plans for providing financial aid, not including stimulus funds, to help mitigate the impact of tuition and fee increases on low-income and middle-income students and their families, including the projected mix of grants and loans. Virginia's definitions of low-income and middle-income are based on HHS Poverty Guidelines. A table that outlines the HHS guidelines and the definitions is attached.

RESPONSE: Virginia State University (VSU), a public, comprehensive 1890 Land Grant institution and historically black college/university, is committed to the preparation of a diverse population of men and women through the advancement of academic programs and services that integrate instruction, research, extension, and outreach.

At VSU, we understand that many students require financial aid to achieve their dream of attending college. In fact, an estimated 90% of our students receive some form of financial aid and over 60% receive the Federal Pell Grant. The federal Pell Grant is awarded to undergraduate students who display exceptional financial need and have not earned a bachelor's, graduate, or professional degree. Due to limited resources, financial aid is awarded on a first-come, first-served basis. Unfortunately, VSU is not in a position to provide financial aid to all students that might require assistance or fund 100% of their unmet need. However, to help mitigate this, we plan to do the following:

- Offer the new Virginia College Affordability Network (VCAN) Grant. Thanks to the generous investment from the Commonwealth of Virginia, we will be able to bridge the gap between the amount of financial aid received and the actual cost of attending college. We will provide the funding to remove the financial barrier for Pell eligible students living off or on campus. We will work with the school systems as well as community partners. The program is designed to address regional needs relating to access and completion. Funds shall be used to provide last dollar or reduced tuition and fees to students for up to 150 percent of required credits to complete a

certificate or degree. Priority shall be placed on students from Matoaca, Petersburg, and Colonial Heights high schools and remaining funds may be used for room and board if available. It is the intention that the program may ramp up to 600 students total by fiscal year 2024.

- Offer the new Computer Engineering and Computer Science Scholarship. This scholarship will cover a portion of tuition and housing. As a recipient of this award, students must work closely with their academic advisor and maintain a GPA of 3.0 or better to retain financial support. Also, students must attain at least one internship, attend annual professional meetings such as BEYA, serve as peer mentor/ambassador and actively participate in students' professional organizations.
- Continue to offer the VSU Low Income Families with Talented Students (LIFTS) Scholarship; this scholarship seeks to provide access to academically talented students. An applicant's family income that is below twice the federal poverty level based on family size would meet the criteria for this program. The assistance will be in the form of grants and scholarships to Presidential, Provost and University Scholars. Loans are limited to 25% of the in-state cost of attendance over four years.
- VSU Financial Aid Office continues to collaborate with Edamerica, a default loan management company, to ensure students borrow wisely. This includes sending an annual statement of borrowing (ASB) letter informing students of their total loan balance borrowed to date, estimated loan repayment and other loan options. The ASB letter provides students valuable individualized loan information to promote smart borrowing habits and reinforce the student's obligation to repay their federal loans.

Section I. Capital Outlay: Discuss the impact, if any, that the pandemic has had on capital planning, such as decreasing the need for space or other aspects. Provide information on your institution's main Education and General Programs capital outlay projects, including new construction as well as renovations that might be proposed over the Six-Year Plan period that could have a significant impact on strategies, funding, student charges, or current square footage. Do not include projects for which construction (not planning) funding has been appropriated. *Special Note: The requested information is for discussion purposes only and inclusion of this information in the plans does not signify approval of the projects.*

RESPONSE: In March, 2020, VSU made the difficult decision to send students home and continue the spring and fall 2020 semesters remotely. Reopening campus for in-person classes in the spring of 2021 brought to light the functional limitations of the University's portfolio. COVID – 19 social distancing protocols reduced the number of student seats that can safely attend face-to-face classes and underlined the importance of technology in the classroom. The average age of the University's instructional buildings is 65 years with only 23% of academic space having been constructed or renovated in the past 10 years. This lack of flexible instructional spaces appointed with up-to-date technology teaching tools was limiting in the courses the university could offer. In addition, the relatively small pre-COVID classroom capacities at VSU further restricted the number of classrooms that could be utilized for instruction. Despite a strong desire by students to return to face-to-face instruction, the University could offer only a small percentage, approximately 10%, of course offerings in person. Therefore, the University is requesting two capital projects that will address the lack of flexible instructional space.

The **Construct Bolt Leadership Center for Social Responsibility** project is our first priority in the 2022/2024 biennium. This new instructional building will provide an assortment of multipurpose spaces that are flexible and adequately equipped with multimedia technology for a variety of teaching modalities. The **Renovate Davis Hall** building, last renovated over 25 years ago as a music building, will address the inflexibility of the current instructional and lab spaces along with adding technology improvements aimed at merging media arts into the curriculum.

Infrastructure deficiencies also limited the universities ability to utilize otherwise available space. Several university buildings do not have ADA compliant access through exit/egress corridors and stairwells and do not have elevator access to upper floor spaces. Other traditional and non-traditional spaces might have been available as instructional space, but drainage issues and water intrusion precluded their use due to space quality and unreliability in the event of a storm. VSU was not able to utilize 11% of its available classrooms as general instructional space because upper floor access for those with mobility limitations was not possible. Other large spaces might have been used for instruction but were not due to environmental problems resulting from drainage deficiencies and water intrusion from failed roofing and envelope systems. Therefore, the University is requesting funding for three capital infrastructure projects and one administrative building renovation that will address accessibility and space condition in the current educational and general portfolio.

The **Renovate Virginia Hall project** will improve infrastructure deficiencies and safety issues at Virginia State University's iconic central administration building. The **Improve Campus-wide Drainage** project will repair erosion damage, provide outfall stabilization, convert select open water storm water management facilities to usable land, and address the inadequacy of the current storm sewer infrastructure in the historic district of campus. The **Improve Access and Accessibility** will provide code compliant accessibility to educational and general use buildings by providing entrance and restroom modifications, replacement of elevators that have reached the end of their useful life and the addition of new elevators and towers where no upper floor access for handicapped individuals is available. The **Reroof Academic and Administrative Buildings Campus-wide** project provides for the replacement of roof systems and correction of envelope deficiencies at 16 educational and general buildings to prevent water intrusion.

The **Construct Building Addition and Renovate Johnson Memorial Library** project requests funding to collocate the Technology Services staff with the existing data center. COVID related safety protocols required that the university provide only single residential rooms in the spring, 2021 semester. The challenges of providing single room residential space on campus were made more difficult due to the limitations in the older residence halls that have community restrooms. In spite of student requests to live on campus, only about 25% of the residential bed capacity was realized due to these limitations. To compound these issues, one traditional residence hall, Trinkle Hall, was repurposed in 2008 as administrative space for our Technology Services staff. Approval of this project will allow the Trinkle Hall building to be fully renovated as an improved Residence Hall building with suite style rooms with in-suite restrooms.

The **Construct Physical Plant Annex** project addresses the additional space needed to comply with both COVID related safety protocols and Executive Order 77, Virginia Leading the Way in Reducing Plastic Pollution (EO77) signed by Governor Northam in March 2021. The challenges of managing dining and retail operations on campus due to COVID safety protocols has required that all meals and catered events be served as take-out with disposable packaging and serving pieces. EO77 requires that VSU eliminate single use plastics, implement composting of food waste and divert waste from landfills. The mandated timetable requires 25% reduction of plastic waste by December 31, 2022; 50% reduction by December 31, 2023; 75% reduction by December 31, 2024; and 100 % reduction by December 31, 2025. Understanding that take-out dining, catering, vending and retail operations will continue to be required in the 2022-2024 biennium, the University is requesting funding to construct a Physical Plant Annex to facilitate recycling, reusing, and composting of waste products on campus. Also included in this request is the replacement of water fountains with water bottle fill stations campus wide, the installation of reverse vending machines to accept and measure discarded beverage containers and the installation of solar-powered recycle containers campus-wide.

Section J. Restructuring: Provide information about any plans your institution has to seek an increased level of authority, relief from administrative or operational requirements, or renegotiation of existing management agreements.

RESPONSE: The University is seeking Level II status for an increased level of authority in the Procurement and Technology areas. The university will need to successfully pass a procurement review in order to be considered for Level II status. The university is in the process of working with the Department of General Services and Department of Procurement Services to schedule a procurement review. A date for a procurement review has not yet been determined.

Section K. Evaluation of Previous Six-Year Plan: Briefly summarize progress made in strategies identified in your institution's previous six-year plan. Note how additional general fund support and reallocations were used to further the strategies.

RESPONSE: Virginia State University has made significant progress with the strategies identified in our six-year plan. Our six-year plan, like our 2020-2025 strategic plan, centers on sustained excellence and sets forth the next chapter in our continued growth, focusing on four strategic areas: 1) increase student opportunity and access to higher education; 2) sustained academic excellence; 3) provide a transformative VSU student experience that supports the holistic development of students; and 4) enhance the Land Grant Mission of Virginia State University. Below is a summary of the progress made in each area.

PRIORITY 1: Increase Student Opportunity and Access to Higher Education

Virginia State University is committed to ensuring affordable access to higher education and reducing the financial obligation for all students. VSU identified and requested state funding for a number of strategic initiatives to address this priority as part of our six-year plan. Outlined below are the specific strategies and initial funding request, along with the progress made to-date.

- VSU received state funding in the FY 2021-22 Biennium for the following items:
 - Virginia College Affordability Network]
 - Summer Bridge Program
 - Intrusive Advising Early Warning System
 - Supplemental Instruction
 - **Virginia College Affordability Network (VCAN):** Virginia State University (VSU), along with Norfolk State University, sought to improve access and completion in postsecondary schools through the creation of the Virginia College Affordability Network (VCAN). Building on the mission of the National College Access Network; which is to build, strengthen, and empower communities committed to college access and success so that all students, especially those underrepresented in postsecondary education, VCAN is designed to achieve this educational access dream for students in financial need. Virginia State University is leading the VCAN initiative with a goal of providing access for an estimated 300 Pell eligible high school students by the end of FY 2022 in the areas surrounding VSU specifically targeting students in Matoaca, Petersburg, and Colonial Heights high schools. To support the development and administration of this initiative, VSU

submitted a proposal requesting a new annual budget appropriation for FY 2020-2021 of \$3,773,490 and \$7,783,447 for FY 2021-2022. The institution received the requested 3,773,490 in funding FY 2021 and 4,872,765 for FY 22 and implemented the VCAN program in Spring 2021 due to initiation delays resulting from the COVID-19 pandemic. With this delayed start, funding was only provided to 44 new first year students in Spring 2021. VSU plans to fund an additional 300 students in the Fall of 2021 and 30 additional students in the Spring 2022. This is a particularly notable achievement since nationally there has been a 16% decrease in FASFA completion, and many students have faced a lack of access to technological infrastructure and housing insecurities during this unprecedented pandemic.

- **Summer Bridge Program:** To support the development and administration of this initiative, VSU submitted a proposal requesting a new annual budget appropriation for FY 2020-2021 of \$319,900 and \$442,350 for FY 2021-2022. The institution received the requested funding in the Fall of 2020. The VSU on-campus Summer Bridge programs were hampered by COVID-19 protocols and restrictions and was not fully launched as anticipated. However, we are implementing a new pilot program this summer which targets 50 first-generation first-time freshman students. This Summer Bridge Program is designed to acclimate the students to the University, to help them create peer social groups, and to introduce them to the resources available on campus. Students will have the opportunity to participate in time-management, study skills, perseverance, technology, and diversity and inclusion workshops during the program. The University plans to expand our summer bridge programs offerings in 2022 to include additional student groups.
- **Intrusive Advising Early Warning System:** EAB Navigate uses a holistic view of the most actionable student data (academic, activity, and behavioral) to support persistence and matriculation. Using EAB, academic advisors can view student profile that includes demographic information, key academic indicators and predicted level of concern, transcript and class information. In the 2020-2021 academic year, academic advisors conducted 2852 virtual meetings using the EAB scheduling system. 88,711 messages were sent with EAB. An early alert system was deployed 4 weeks into the semester to identify students that were experiencing challenges. Faculty used the EAB system to submit concerns, and 2,540 outreach calls were made to follow up on student progress.
- **Supplemental Instruction Program:** In the fall of 2017, VSU implemented a SI program and targeted high-risk STEM courses in an effort to improve academic success and increase the number of graduates in the STEM disciplines. The SI program is an academic support model that utilizes peer assisted study sessions and has proven successful in institutions of varying size, locations and organizational structure. Benefits that SI provides includes an efficient use of study time and a non-remedial image while offering academic support to all students enrolled in historically difficult subjects. The university sought to expand the current SI program to support an increased number of students in various disciplines across the institution. To support the development and administration of this initiative, VSU submitted a proposal requesting a new annual budget appropriation for FY 2020-2021 of \$320,000 and \$320,000 for FY 2021-2022. The institution received the requested funding in the Fall of 2020 and initiated the expansion of the SI program with hiring of a Director for Supplemental Instruction. Due to COVID-19 and Social Distancing Protocols at Virginia State University during the Spring 2021 Semester, recruitment and training of staff and additional peer mentors will occur during the Summer and Fall 2021 Semesters.

Section L. Diversity, Equity and Inclusion (DEI) Strategic Plan: Provide an update on the completion status of your institution's plan that is being coordinated with the Governor's Director of Diversity, Equity and Inclusion. If a copy of the plan is available, please include it when your institution submits its initial plan. If a copy of the plan is not available for July 1 or if changes are made, please provide a copy with your institution's final plan submission on October 1.

RESPONSE: Since 1882, Virginia State University has thrown open its gates to foster educational enlightenment for thousands of scholars of color and provided safe, inclusive and welcoming spaces in which to explore, achieve and grow. Chartered only two decades after Emancipation, the University continues to demonstrate its commitment to inclusive excellence in education and its transformative effect on future generations. We applaud the efforts to acknowledge the business case and the ethical construct underpinning the idea that when we include all voices and perspectives, we realize better overall outcomes for the Commonwealth and the nation. Pursuant to this effort, the University is working on a holistic approach to the identification, assessment, review and remediation of direct and indirect barriers to educational access and opportunity through careful review of our administrative, business and programmatic processes. The University intends to utilize the DEI toolkit as a framework in which to analyze these processes and generate practical paths forward with stakeholder engagement as a necessary and vital component for accountability and transparency. Already a trailblazer by hosting the first Lavender graduation on an HBCU campus, the University continues to make strides in inclusion with its efforts to support the LGBTQIA+ community. From the establishment of a non-gender specific bathroom to the creation of Rainbow Soul, a student-led organization to promote education on issues confronting the LGBTQIA+ community, Virginia State University strives to inform, include and engage all facets of our student body, faculty and staff. The University intends to submit its final diversity plan to the Office of Diversity, Equity and Inclusion no later than October 1.

Section M. Economic Development Annual Report: Provide a copy of any report your institution has produced about its economic development contributions.

RESPONSE: Virginia State University is an active contributor to the economic development of our region and the Commonwealth. VSU is a leader in driving the upward income mobility in its students. Additionally, VSU provides research, technical assistance, and service that supports the surrounding communities in a range of ways.

State industries to which the institution's research efforts have direct relevance

- **Agriculture:** VSU conducts research on new and innovative specialty crops for health effects and viability in the region. VSU faculty also work in the area of food safety to improve the shelf life of food products. Additionally, VSU is a leader in the region in the discussion of sustainable agriculture, food policy, and food systems.

Advanced manufacturing: VSU is a member of the Commonwealth Center for Advanced Manufacturing (CCAM) and provides faculty and students to participate in research projects related to automation and additive manufacturing.

- **Logistics:** VSU is a member of the Commonwealth Center for Advanced Logistics Systems (CCALS), an economic and workforce development collaboration between economic developers, higher education, industry and government. Through its CCALS membership agreement, VSU engages with local businesses and state agencies to help improve their business processes using ERP/SAP. Building on this expertise, VSU also provides workforce training support for companies and businesses that use SAP for their business processes.
- **Education:** Primarily through the College of Education and the Department of Psychology, VSU implements projects and conducts research on improving education outcomes in both the K-12 and higher education spaces, particularly in STEM and for historically underrepresented students.

High-impact programs designed to meet the needs of local families, community partners, and businesses.

- **Urban and Sustainable Agriculture Certification Program and Mid-Atlantic Urban Agriculture Summits:** These programs assist in the training and preparation of a cadre of certified urban/sustainable agriculturalists who are prepared to assist cities and communities in the development of urban agriculture and urban agricultural enterprises.
- **Petersburg Healthy Options Partnerships:** In collaboration with Virginia Tech and a number of community partners, VSU faculty work to (a) improve the food system in the city to increase access to healthier foods; (b) improve and connect routes to everyday destinations (with an emphasis on walking); and (c) support improvements to food guidelines within programs which serve residents.
- **Data Science for the Public Good:** VSU's Data Science for the Public Good (DSPG) program provides training in the use of data science to address real world issues through summer student projects. The student summer projects are focused on analysis of data developed in partnership with community stakeholders.

Business management/consulting assistance

- **Center for Entrepreneurship:** VSU's Center for Entrepreneurship supports the development of the regional entrepreneurial ecosystem through providing technical assistance and coursework related to entrepreneurship to students and community members.
- **Free Tax Services:** Tax returns are prepared for free by Reginald F. Lewis School of Business accounting majors for interested lower income community members.
- **Small Farms Outreach Program:** The Small Farms Outreach Program (SFOP) provides outreach and learning opportunities to small farmers in such topics as production management, financial and risk management, marketing, and USDA assistance programs in order to improve farm profitability and promote sustainability.

Survey of Use of Federal Pandemic Funding

Institution Name:

(Please include the amount of HEERF funds spent or planned spending for each fiscal year and a brief description of the planned use of f

Operational and Instructional Plans	Description
Describe the major short-term (FY 2021 and FY 2022) operational and instructional changes that may or have taken place due to the pandemic.	Virginia State University made several major short term operational and instructional changes to ensure that it was capable of providing transformative educational experiences for its students in a safe learning environment during the pandemic. To assist with this operationally, we established a COVID-19 cross campus Coordinating team to create a Reopening Plan. The plan was reviewed by the State Council of Higher Education and found compliant in containing the required components of the 'Higher Education Reopening Guidance,' which was developed in consultation with the Virginia Department of Health. Our plan focused on (1) Repopulation; which included COVID-19 education, training and preventive care. (2) Monitoring Health Conditions to Detect Infection; which included entry level censes testing, surveillance testing, and early alert resources like touchless temperature Kiosks CDC based health monitoring tools. (3) Containment to Prevent Spread; which included isolation, quarantine and contact tracing, and (4) Transition to Remote Instruction and Services; which included the criteria for shutdown. Virginia State University's Campus Reopening Plan was a comprehensive approach to help ensure the health and safety of our students, staff, and faculty and as we transition from remote instruction to limited in-person instruction. From this guidance we modified our residential housing capacity, auxiliary services, instructional delivery methods and overall approach to campus/student engagement. We also expanded our overall infrastructure, including the capacity of our health services area (created New COVID Health Clinic), which required additional staffing, testing sites, and specified isolation and quarantine spaces.
Describe the major long-term (FY 2023 and beyond) operational and instructional changes that are planned due to the pandemic.	Long-term operational and instructional changes included strengthening internal and external relationships and community service hosting the regions largest COVID-19 vaccination site. In addition, University wide we increased efficiencies, transitioned multiple manual processes that limited effectiveness to electronic, and improved faculty capacity through on-line instructional training and certification. This allowed us to enhance our learning modalities, instructional delivery methods and leverage a redesigned virtual learning environment capable of compensating for internships and other experiential learning experiences. Thus, we expanded our virtual portfolio through simulations and other innovative engagement activities (virtual town halls). We put in place health and safety protocols, strengthened our Student Health and our Clinical Mental Health Services. We provided innovative student support through virtual advisement, supplemental instruction, tutorial assistance and career counseling and placement. We enhanced air quality (ventilation, cleaned duct work, installed air purifiers, dehumidifiers, bi-polar ionization devices) and sanitation efforts (routine and specialized medical cleaning services).
Describe the major uncertainties affecting your institution's budget in 2022-24 biennium, particularly after federal stimulus funds expire.	The impact of the loss of consecutiveness between faculty, staff and students will be an intentional effort. Long term concerns include the impact of the pandemic on the spirit in which repopulate the campus, future threats of variant COVID-19 strains, and the consequences on first time freshman, transfer, and graduate school enrollment.
Discuss any "lessons learned" during the pandemic.	The VSU faculty, staff, and students demonstrated their resiliency and adaptability in the COVID-19 pandemic, and we learned the value of community, alternative communication approaches, and professional/social networking.

Use of HEERF Funds

E&G	HEERF 1&2	HEERF 3	Description of Fund Uses
FY 2021	\$814,867		Recover lost revenue
FY 2022			
FY 2023			
FY 2024			
Auxiliary			
FY 2021	\$25,935,850		Recover lost revenue
FY 2022			
FY 2023			
FY 2024			

Do you anticipate you will need additional COVID-related funds? If so, please include an estimated amount and description of the use of funds.

E&G	Additional COVID-related funds amount	Description of Fund Needs
FY 2022	\$3,500,000	Vaccination Administration, Continued Hybrid Teaching, Additional Staff, Additional sanitation measures, ventilation and infrastructure maintenance, Lost Revenue
FY 2023	\$3,500,000	Vaccination Administration, Continued Hybrid Teaching, Additional Staff, Additional sanitation measures, ventilation and infrastructure maintenance, Lost Revenue
FY 2024	\$3,500,000	Vaccination Administration, Continued Hybrid Teaching, Additional Staff, Additional sanitation measures, ventilation and infrastructure maintenance, Lost Revenue
Auxiliary		
FY 2022	\$1,500,000	COVID Testing, Additional Staffing, Isolation Locations, PPE
FY 2023	\$1,500,000	COVID Testing, Additional Staffing, Isolation Locations, PPE
FY 2024	\$1,500,000	COVID Testing, Additional Staffing, Isolation Locations, PPE

unds)

INSTRUCTIONS FOR SUBMITTING 2021 INSTITUTIONAL SIX-YEAR

Due Date: July 1, 2021

PLEASE READ INSTRUCTIONS CAREFULLY

Six-year Plan Requirement

The Higher Education Opportunity Act of 2011 (TJ21) requires Virginia's public institutions of higher education to prepare and submit six-year plans. (See below for complete code reference.) During the 2015 General Assembly session, joint resolutions approved by the House (HJR 555) and Senate (SJ 228) also require that the mission, vision, goals, and strategies expressed in the Virginia Plan, the statewide strategic plan, guide the development of the strategic plan and six-year plan at each public institution of higher education, as well as the agency plan for SCHEV, and that SCHEV report annually on the Commonwealth's progress toward achieving these goals and targets to the Governor, General Assembly.

2021 Six-year Plan Format

The 2021 Six-Year Plan consists of a workbook and an accompanying narrative. The workbook has an Instructions page, Institution ID page and five parts/worksheets: In-state undergraduate Tuition and Fee Increase Rate, Tuition and Other Nongeneral Fund Revenue, Academic-Financial, General Fund (GF) Request, and Financial Aid. **Note: Shaded cells contain formulas.** Instructions for the narrative are provided in a separate attachment. The Enrollment/Degree Projections are being developed in a separate process, but will be incorporated into the six-year plan review. The 2021 Six-Year Plans are due July 1, 2021. The review group (referred to as Up Six) as outlined in § 23.1-306 - see Legislative Reference section below - will meet with each institution during the months of July and August to review the institution's plan and provide comments. If changes to the plans are recommended, revised institutional submissions are due no later than October 1 or immediately following an institution's Board of Visitors' meeting, if it is later than October 1.

INSTRUCTIONS FOR SECTIONS

1. In-state Undergraduate Tuition and Fee Increase Rate Plan

Provide annual planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees in 2022-24 biennium. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the mission, market capacity and other factors with the assumption of no new state general fund support.

2. Tuition and Other Nongeneral Fund Revenue

Based on assumptions of no new general fund, enrollment changes and other institution-specific conditions, **provide total collected or projected to collect revenues (after discounts and waivers)** by student level and domicile (including tuition revenue used for financial aid), and other NGF revenue for educational and general (E&G) programs; and mandatory non-E&G fee revenues from in-state undergraduates and other students as well as the total auxiliary revenue. DO NOT INCLUDE STIMULUS FUNDS.

3. Academic-Financial Plan

<p>The Academic Plan, (3A), of this worksheet should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. Information related to the Virginia Plan and more specific state priorities is provided below. Provide a short title for each strategy. Indicate the total amount for the strategy, any internal reallocation to support the strategy and the amount of tuition revenue that will be used to support the strategy. Provide a short description of the strategy, including a specific reference as to where more detailed information about the strategy can be found in the Narrative document, in column J. Provide any pertinent information for consideration in 2024 through 2028 in column K. All salary information must be provided in 3B. No salary information should be included in 3A. Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4 of the plan, General Fund Request. Funding amounts in the first year should be incremental. However, if the costs continue into the second year, they should be reflected cumulatively.</p> <p>Pathways to Opportunity: The Virginia Plan for Higher Education. In the column labeled "VP Goal," identify the goal of the The Virginia Plan (VP) that applies to each institutional strategy using the appropriate number (i.e., 1, 2, or 3). The three VP goals are listed below. In the Narrative document</p> <p>The Virginia Plan has three major goals (please refer to the Plan at https://www.schev.edu/index/statewide-strategic-plan/virginia-plan-overview for more information about the strategies under each goal):</p> <p>GOAL 1 EQUITABLE: CLOSE ACCESS AND COMPLETION GAPS.</p> <p>GOAL 2 AFFORDABLE: LOWER COSTS TO STUDENTS.</p> <p>GOAL 3 TRANSFORMATIVE: EXPAND PROSPERITY.</p>
<p>The Financial Plan, 3B, of this worksheet pertains to the 2022-24 biennium. Complete the lines appropriate to your institution. As completely as possible, the items in the academic plan and financial plan should represent a complete picture of the institution's anticipated use of projected tuition revenues. For every strategy in 3A and every item in 3B of the plan, the total amount and the sum of the reallocation and tuition revenue should equal one another. Two additional rows, "Anticipated Nongeneral Fund Carryover" and "Nongeneral Fund for Current Operations" are available for an institution's use, if an institution cannot allocate all of its tuition revenue to specific strategies in the plan. Given the long standing practice that agencies should not assume general fund support for operation and maintenance (O&M) of new facilities, O&M strategies should not be included in an institution's plan, unless they are completely supported by tuition revenue. All salary information is included in this section, 3B. There</p>
<p>4. General Fund (GF) Request</p> <p>Indicate items for which you anticipate making a request for state general fund support in the 2022-24 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, use the same title used in Part 3 and place it in bold print to draw attention to its connection to Part 3. Also, describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 109.</p>
<p>5. Financial Aid</p> <p>Provide a breakdown of the projected source and distribution of tuition and fee revenue redirected to financial aid. To ensure compliance with the state prohibition that in-state students not subsidize out-of-state students and to provide the review group with a scope of the strategy, projections must be made for each of the indicated categories. Please be aware that this data will be compared with similar data provided by other institutional offices in order to ensure overall consistency. (Please do not alter shaded cells that contain formulas.) "Other Discounts and Waiver" means the totals of any unfunded full or partial tuition waiver reducing the students' charges, including Virginia Military Survivors and Dependent Education</p>
<p>Special Notes:</p> <p>Enrollment/Degree Projections: Detailed six-year enrollment/degree projections are being collected through a separate process. These projections will be incorporated in the Six-Year Plan as part of the July and August institutional meetings with the Op Six.</p>

BOV Approval: Final board approval of the Six-Year Plan should be done at the earliest possible fall meeting. HB 897 (2018) specified that initial plans do not get posted on the General Assembly's website and that final plans should be submitted to DLAS no later than December 1. However, we are requesting that institutions submit final plans with their responses to Op Six Comments on October 1 (or as soon after fall board meetings as possible) as has been done in the past. We post the responses and final plans for

Accessibility: All files need to be checked for accessibility prior to submitting them. Information on accessibility is provided at this link on SCHEV's website: <http://schev.edu/index/accessibility/creating-accessible-content>. The first link, "How to Make Your MS Office Documents Accessible" can be used to learn how to check documents. Only errors, not warnings, must be addressed.

Contacts for Questions:

General Questions - Jean Huskey (jeanhuskey@schev.edu)

Academic - Beverly Rebar (beverlyrebar@schev.edu)

Finance - Yan Zheng (yanzheng@schev.edu)

Financial Aid - Lee Andes (leeandes@schev.edu)

Enrollment/Degree Projections - Tod Massa (todmassa@schev.edu)

Legislative Reference:

§ 23.1 - 306. Institutional Six-Year Plans.

A. The governing board of each public institution of higher education shall (i) develop and adopt biennially and amend or affirm annually a six-year plan for the institution;

(ii) submit such plan to the Council, the General Assembly, the Governor, and the Chairmen of the House Committee on Appropriations, the House Committee on Education, the Senate Committee on Education and Health, and the Senate Committee on Finance no later than July 1 of each odd-numbered year; and (iii) submit amendments to or an affirmation of that plan no later than July 1 of each even-numbered year or at any other time permitted by the Governor or General Assembly to the

Council, the General Assembly, the Governor, and the Chairmen of the House Committee on Appropriations, the House Committee on Education, the Senate Committee on Education and Health, and the Senate Committee on Finance. Each such plan and amendment to or affirmation of such plan shall include a report of the institution's active contributions to efforts to stimulate the economic development of
B. The Secretary of Finance, Secretary of Education, Director of the Department of Planning and Budget, Executive Director of the Council, Staff Director of the House Committee on Appropriations, and Staff Director of the Senate Committee on Finance, or their designees, shall review each institution's plan or amendments and provide comments to the institution on that plan by September 1 of the relevant year.

Each institution shall respond to any such comments by October 1 of that year.

C. Each plan shall be structured in accordance with, and be consistent with, the objective and purposes of this chapter set forth in § 23.1-301 and the criteria developed pursuant to § 23.1-309 and shall be in a form and manner prescribed by the Council, in consultation with the Secretary of Finance, the Secretary of Education, the Director of the Department of Planning and Budget, the Director of the Council, the Staff Director of the House Committee on Appropriations, and the Staff Director of the Senate Committee on

D. Each six-year plan shall (i) address the institution's academic, financial, and enrollment plans, including the number of Virginia and non-Virginia students, for the six-year period; (ii) indicate the planned use of any projected increase in general fund, tuition, or other nongeneral fund revenues; (iii) be based upon any assumptions provided by the Council, following consultation with the Department of Planning and Budget and the staffs of the House Committee on Appropriations and the Senate Committee on Finance, for funding relating to state general fund support pursuant to §§ 23.1-303, 23.1-304, and 23.1-305 and subdivision 9; (iv) be aligned with the institution's six-year enrollment projections; and (v) include:

- 1. Financial planning reflecting the institution's anticipated level of general fund, tuition, and other nongeneral fund support for each year of the next biennium;*
- 2. The institution's anticipated annual tuition and educational and general fee charges required by (i) degree level and (ii) domiciliary status, as provided in § 23.1-307;*

3. Plans for providing financial aid to help mitigate the impact of tuition and fee increases on low-income and middle-income students and their families as described in subdivision 9, including the projected mix of grants and loans:

4. Degree conferral targets for undergraduate Virginia students;

5. Plans for optimal year-round use of the institution's facilities and instructional resources;

6. Plans for the development of an instructional resource-sharing program with other public institutions of higher education and private institutions of higher education;

7. Plans with regard to any other incentives set forth in § 23.1-305 or any other matters the institution deems appropriate;

8. The identification of (i) new programs or initiatives including quality improvements and (ii) institution-specific funding based on particular state policies or institution-specific programs, or both, as provided in subsection C of § 23.1-307; and

9. An institutional student financial aid commitment that, in conjunction with general funds appropriated for that purpose, provides assistance to students from both low-income and middle-income families and takes into account the information and recommendations resulting from the review of federal and state financial aid programs and institutional practices conducted pursuant to subdivisions B 2 and C 1 of § 23.1-309.

E. In developing such plans, each public institution of higher education shall consider potential future impacts of tuition increases on the Virginia College Savings Plan and ABLE Savings Trust Accounts (§ 23.1-700 et seq.) and shall discuss such potential impacts with the Virginia College Savings Plan. The chief executive officer of the Virginia College Savings Plan shall provide to each institution the Plan's assumptions underlying the contract pricing of the program.

F. 1. In conjunction with the plans included in the six-year plan as set forth in subsection D, each public institution of higher education, Richard Bland College, and the Virginia Community College System may submit one innovative proposal with clearly defined performance measures, including any request for necessary authority or support from the Commonwealth, for a performance pilot. If the General Assembly approves the proposed performance pilot, it shall include approval language in the general appropriation act. A performance pilot shall advance the objectives of this chapter by addressing innovative requests related to college access, affordability, cost predictability, enrollment management subject to specified commitments regarding undergraduate in-state student enrollment, alternative tuition and fee structures and affordable pathways to degree attainment, internships and work study, employment pathways for

2. A performance pilot may include or constitute an institutional partnership performance agreement, which shall be set forth in a memorandum of understanding that includes mutually dependent commitments by the institution, the Commonwealth, and identified partners, if any, related to one or more of the priorities set forth in subdivision 1 or set forth in a general appropriation act. No such institutional partnership performance agreement shall create a legally enforceable obligation of the Commonwealth.

3. No more than six performance pilots shall be approved in a single session of the General Assembly.

4. Development and approval of any performance pilot proposal shall proceed in tandem with consideration of the institution's six-year plan, as follows:

a. An institution that intends to propose a performance pilot shall communicate that intention as early as practicable, but not later than April 1 of the year in which the performance pilot will be proposed, to the reviewers listed in subsection B, the co-chairmen of the Joint Subcommittee on the Future

Competitiveness of Virginia Higher Education, and the Governor. In developing a proposed performance pilot, the institution shall consider the Commonwealth's educational and economic policies and priorities, including those reflected in the Virginia Plan for Higher Education issued by the Council, the economic development policy developed pursuant to § 2.2-205, the strategic plan developed pursuant to § 2.2-

b. An institution that submits a performance pilot shall include the one innovative proposal with clearly defined performance measures, and any corresponding authority and support requested from the Commonwealth, with its submission of the preliminary version of its six-year plan pursuant to clause (ii) of subsection A or with its preliminary amendment or affirmation submission pursuant to clause (iii) of

c. The reviewers listed in subsection B, or their designees, shall review and comment on any proposed performance pilot in accordance with the six-year plan review and comment process established in subsection B and may expedite such review and comment process to facilitate the executive and legislative budget process or for other reasons. No later than October 15 of the relevant year, the reviewers shall communicate to the Governor and the Chairmen of the House Committee on Appropriations and the Senate Committee on Finance their recommendations regarding each performance pilot proposal. Such recommendations shall include the reviewers' comments regarding how the proposed performance pilots

d. Each performance pilot proposal shall include evidence of its approval by the institution's governing board and, if accepted, shall be referenced in the general appropriation act.

Six-Year Plans - Part I (2021): 2022-23 through 2027-28

Due: July 1, 2021

Institution:

Institution UNITID:

Individual responsible for plan

Name:

Email address:

Telephone number:

Part 1: In-State Undergraduate Tuition and Mandatory Fee Increase Plans in 2022-24 Virginia State University

Instructions: Provide annual planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees in 2022-24 biennium. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the mission, market capacity and other factors with the assumption of no new state general fund support.

In-State Undergraduate Tuition and Mandatory E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$5,769	\$6,000	4.0%	\$6,240	4.0%

In-State Undergraduate Mandatory Non-E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$3,385	\$3,520	4.0%	\$3,660	4.0%

Biennium

Part 2: Tuition and Other Nongeneral Fund (NGF) Revenue Virginia State University

Instructions: Based on assumptions of no new general fund, enrollment changes and other institution-specific conditions, **provide total collected or projected to collect revenues (after discounts and waivers)** by student level and domicile (including tuition revenue used for financial aid), and other NGF revenue for educational and general (E&G) programs; and mandatory non-E&G fee revenues from in-state undergraduates and other students as well as the total auxiliary revenue. DO NOT INCLUDE STIMULUS FUNDS.

Items	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)
	Total Collected Tuition Revenue	Total Collected Tuition Revenue	Total Projected Tuition Revenue	Total Projected Tuition Revenue
E&G Programs				
Undergraduate, In-State	\$15,150,878	\$13,642,005	\$14,453,414	\$15,031,551
Undergraduate, Out-of-State	\$17,322,105	\$15,941,271	\$16,524,690	\$17,185,678
Graduate, In-State	\$2,747,981	\$2,759,235	\$2,621,479	\$2,726,338
Graduate, Out-of-State	\$1,318,403	\$1,174,118	\$1,257,711	\$1,308,019
Law, In-State	\$0	\$0	\$0	\$0
Law, Out-of-State	\$0	\$0	\$0	\$0
Medicine, In-State	\$0	\$0	\$0	\$0
Medicine, Out-of-State	\$0	\$0	\$0	\$0
Dentistry, In-State	\$0	\$0	\$0	\$0
Dentistry, Out-of-State	\$0	\$0	\$0	\$0
PharmD, In-State	\$0	\$0	\$0	\$0
PharmD, Out-of-State	\$0	\$0	\$0	\$0
Veterinary Medicine, In-State	\$0	\$0	\$0	\$0
Veterinary Medicine, Out-of-State	\$0	\$0	\$0	\$0
Other NGF	\$793,608	\$1,078,736	\$1,085,076	\$1,101,505
Total E&G Revenue	\$37,332,975	\$34,595,365	\$35,942,370	\$37,353,091
			\$1,347,005	\$1,410,721

Non-E&G Fee Revenue	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)
	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue
In-State undergraduates	\$7,869,971	\$7,516,038	\$7,816,680	\$8,129,347
All Other students	\$4,237,677	\$4,047,097	\$4,208,981	\$4,377,340
Total non-E&G fee revenue	\$12,107,648	\$11,563,135	\$12,025,661	\$12,506,687
Total Auxiliary Revenue	\$19,238,256	\$38,570,940	\$40,113,778	\$41,718,329

**Part 4: General Fund (GF) Request
Institution Name**

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2022-24 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, use the same title used in Part 3 and place it in bold print to draw attention to it's connection to Part 3. Also, describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 108 should be included here. If additional rows are added, please update the total costs formulas.

Priority Ranking	Initiatives Requiring General Fund Support						Notes
			Biennium 2022-2024 (7/1/22-6/30/24)				
	Strategies (Match Academic-Financial Worksheet Short Title)	VP Goal	2022-2023		2023-2024		
			Total Amount	GF Support	Total Amount	GF Support	
1			Financial Aid Support for Low-Income Students		\$4,750,000	\$4,750,000	\$4,750,000
2	Degree Completion and Career Enhancement Initiative		\$950,000	\$950,000	\$950,000	\$950,000	
3	VSU Public Health Institute		\$983,500	\$983,500	\$983,500	\$983,500	
4	VSU Pipeline with Purpose		\$360,000	\$360,000	\$360,000	\$360,000	

Part 5: Financial Aid Plan Virginia State University

Instructions: Provide a breakdown of the projected source and distribution of tuition and fee revenue redirected to financial aid. To ensure compliance with the state prohibition that in-state students not subsidize out-of-state students and to provide the review group with a scope of the strategy, projections must be made for each of the indicated categories. Please be aware that this data will be compared with similar data provided by other institutional offices in order to ensure overall consistency. (Please do not alter shaded cells that contain formulas.)

"Other Discounts and Waiver" means the totals of any unfunded full or partial tuition waiver reducing the students' charges, including Virginia Military Survivors and Dependent Education Program and the Senior Citizens Tuition Waiver. Do not include the tuition differential for the tuition exceptions.

Note: If you do not have actual amounts for Tuition Revenue for Financial Aid by student category, please provide an estimate. If values are not distributed for Tuition Revenue for Financial Aid, a distribution may be calculated for your institution.

Allocation of Tuition Revenue Used for Student Financial Aid

*2020-21 (Actual) Please see footnote below								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$15,150,878	\$2,206,102	14.6%	\$1,348,678	\$102,056	\$694,629	\$15,947,563	\$844,870 WARNING: IS subsidizi
Undergraduate, Out-of-State	\$17,322,105	\$4,072,664	23.5%	\$2,321,040	\$396,682	\$0	\$17,718,787	
Graduate, In-State	\$2,747,981	\$143,446	5.2%	\$156,000	\$0	\$0	\$2,747,981	
Graduate, Out-of-State	\$1,318,403	\$123,915	9.4%	\$126,864	\$0	\$0	\$1,318,403	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$36,539,367	\$6,546,127	17.9%	\$3,952,582	\$498,738	\$694,629	\$37,732,734	
2021-22 (Estimated)								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$13,642,005	\$2,206,102	16.2%	\$2,206,102	\$200,000	\$725,000	\$14,567,005	\$0 Compliant
Undergraduate, Out-of-State	\$15,941,271	\$4,072,664	25.5%	\$4,072,664	\$800,000	\$0	\$16,741,271	
Graduate, In-State	\$2,759,235	\$143,446	5.2%	\$143,446	\$0	\$0	\$2,759,235	
Graduate, Out-of-State	\$1,174,118	\$123,915	10.6%	\$123,915	\$0	\$0	\$1,174,118	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$33,516,629	\$6,546,127	19.5%	\$6,546,127	\$1,000,000	\$725,000	\$35,241,629	
2022-23 (Planned)								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$14,453,414	\$2,206,102	15.3%	\$2,206,102	\$200,000	\$725,000	\$15,378,414	\$0 Compliant
Undergraduate, Out-of-State	\$16,524,690	\$4,072,664	24.6%	\$4,072,664	\$800,000	\$0	\$17,324,690	
Graduate, In-State	\$2,621,479	\$143,446	5.5%	\$143,446	\$0	\$0	\$2,621,479	

Graduate, Out-of-State	\$1,257,711	\$123,915	9.9%	\$123,915	\$0	\$0	\$1,257,711
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0
Total	\$34,857,294	\$6,546,127	18.8%	\$6,546,127	\$1,000,000	\$725,000	\$36,582,294

2023-24 (Planned)								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$15,031,551	\$2,206,102	14.7%	\$2,206,102	\$200,000	\$725,000	\$15,956,551	\$0 Compliant
Undergraduate, Out-of-State	\$17,185,678	\$4,072,664	23.7%	\$4,072,664	\$800,000	\$0	\$17,985,678	
Graduate, In-State	\$2,726,338	\$143,446	5.3%	\$143,446	\$0	\$0	\$2,726,338	
Graduate, Out-of-State	\$1,308,019	\$123,915	9.5%	\$123,915	\$0	\$0	\$1,308,019	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$36,251,586	\$6,546,127	18.1%	\$6,546,127	\$1,000,000	\$725,000	\$37,976,586	

** Please note that the totals reported here will be compared with those reported by the financial aid office on the institution's annual S1/S2 report. Since the six-year plan is estimated and the S1/S2 is "actual," the numbers do not have to match perfectly but these totals should reconcile to within a reasonable tolerance level. Please be sure that all institutional offices reporting tuition/fee revenue used for aid have the same understanding of what is to be reported for this category of aid.*

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2021 SIX-YEAR PLAN NARRATIVE (Part II)

INSTITUTION: Virginia State University

Cooperative Extension and Agriculture Research Services (234)

OVERVIEW

The totality of the six-year plan should describe the institution's goals as they relate to state goals found in the *Pathways to Opportunity: The Virginia Plan for Higher Education*; the Higher Education Opportunity Act of 2011 (TJ21); and the Restructured Higher Education Financial and Administrative Operations Act of 2005.

The instructions under institutional mission and alignment to state goals, below, ask for specific strategies, in particular related to equity, affordability and transformative outcomes. Other sections will offer institutions the opportunity to describe additional strategies to advance institutional goals and state needs. ***Please be as concise as possible with responses and save this narrative document with your institution's name added to the file name.***

SECTIONS

Section A. Pandemic Impact: Briefly discuss, in one to two paragraphs, how the pandemic has impacted your institution. What things did your institution already have in place that proved helpful? What lessons were learned? What short-term changes have been made? What long-term changes will be made? What are the concerns moving forward?

RESPONSE:

Section B. Institutional Mission, Vision, Goals, Strategies, and Alignment to State Goals: Provide a statement of institutional mission and indicate if there are plans to change the mission over the six-year period.

Provide a brief description of your institutional vision and goals over the next six years, including numeric targets where appropriate. Include specific strategies (from Part 3 – Academic-Financial Plan and Part 4 – General Fund Request) related to the following state themes and goals:

- **Equitable:** Close access and completion gaps. Remove barriers to access and attainment especially for Black, Hispanic, Native American and rural students; students learning English as a second language; students from economically disadvantaged backgrounds; and students with disabilities.
- **Affordable:** Lower costs to students. Invest in and support the development of initiatives that provide cost savings to students while maintaining the effectiveness of instruction.
- **Transformative:** Expand prosperity. Increase the social, cultural and economic well-being of individuals and communities within the Commonwealth and its regions. This goal includes efforts to diversify staff and faculty pools.

Strategies also can cross several state goals, notably those related to improved two-year and four-year transfer, and should be included here. If applicable, include a short summary of strategies related to research. The description of any strategy should be one-half page or less in length. Be sure to use the same short title as used in the Part 3 and Part 4 worksheets. If federal stimulus funds will fund activities and are included in Part 3 as reallocations, please note how they will be used.

RESPONSE:

Cooperative Extension and Agriculture Research Services Agency of Virginia State University play an important role in Virginia's Land Grant System.

Mission: Virginia State University and Virginia Tech, a collaborated partnership that constitutes agricultural research and extension outreach and engagement (Virginia Cooperative Extension), enable people to improve their lives through research and education using scientific knowledge focused on the issues and needs of the citizens of the Commonwealth. In alignment with the university's mission, the College of Agriculture's mission is to improve the educational and socio-economic well-being of students, families and communities – focusing on excellence through integrated instruction, research and extension programs.

Virginia State University demonstrates its commitment to the preparation of a diverse population of men and women through the advancement of academic programs and services that integrate instruction, research, extension and outreach. The university faculty, staff and administrators have engaged in the development of a six-year plan that includes a number of strategies and initiatives to meet the University's six strategic priorities, one of which is to "**Enhance the Land Grant Mission of Virginia State University**". The strategies presented in this six-year plan are aligned with Virginia State University's 2020-2025 Strategic Plan and embedded in the three goals associated with the Statewide Strategic Plan (SSP) for Higher Education.

Statewide Strategic Plan Goals:

- Goal 1: Equitable: Close Access and Completion Gaps
- Goal 2: Affordable: Lower Costs to Students
- Goal 3: Transformative: Expand Prosperity

Enhance the Land Grant Mission of Virginia State University.

STATE GOAL 3: Transformative: Expand Prosperity (S8: Support, S9: Improve, S10: Cultivate)

1. **Required State Match** – An additional \$583,195 is needed to meet the Federal State match. Virginia State University Cooperative Extension receives Federal funding to support its Agricultural Research and Cooperative Extension programming. The federal requirement for receiving these funds is a 100% funding match from the State. The additional \$1,535,034 of state match appropriated for 2021-2022 is needed to achieve a 100% match in FY 2022. As federal appropriation is projected to increase in FY 2023 by 8.1% (effective October 1, 2022), annual state match requirement will also need to increase by \$583,195 or 8.1%.

Also, Virginia State University (212) estimates that it is required to pay as much as \$2,416,805 per year to support costs such as facilities maintenance, technology, utility and administrative support for Agency 234. Federal regulations prevent the University from being able to use the state match to cover these costs. These additional costs are a significant burden to the University's ability to maintain affordable tuition and fees for its at-risk student population. The University receives private support, but it is primarily used for needy students leaving no resources available to support Agency 234 administrative and upkeep costs. The University requests state assistance to help manage these costs.

2. **Urban Agriculture Certificate Program** - To help meet the demand for academically trained urban agriculture professionals, VSU's College of Agriculture began offering an Urban Agriculture Certificate Program in 2017. Designed for anyone charged with starting or managing an urban farm or anyone who wants to increase their marketability to do so, the course provides a curriculum rich in the science-based knowledge needed to successfully and safely grow produce in an urban environment. Courses include: plant propagation and nursery management, plant disease and pest management, sustainable soil management, greenhouse production (hydroponic and aquaponic), animal husbandry (chickens and rabbits), and more. All courses will be taught by Virginia State University (VSU) and Virginia Tech professors. Each of the 10 sessions include classroom work, plus hands-on lab and field work at VSU's Randolph Farm and the VSU Summerseat Urban garden project. Small class sizes allow for personalized attention for each student to master the foundational principles to plan, manage and profit from an urban farm business. The course is suitable even for those who have had gardening training before, such as Master Gardeners, as it will contribute to their continuing education credits. This strategy is a continuation from the previous Six-Year Plan and will operate off participant cost recovery per registration fees.
3. **Harding Street Indoor Urban Agriculture Outreach and Engagement Center** - Virginia State University is working to bring fresh food to Petersburg residents through the Harding Street Community Center. The indoor urban farm opened in summer 2015, and is currently using indoor growing techniques to provide produce and fish to city residents who will then be given the skills to start their own gardens. Harding Street continues to undergo renovations and expansion and now offers healthy food preparation and nutrition education courses on-site. Also, outdoor gardens have provided a mechanism to produce food for community residents. Harding Street has phased to serve as an incubator space for indoor agriculture production. This strategy is a continuation from the previous Six-Year Plan and will operate per existing program dollars and grant funds.
4. **Specialty Crop Research** - The Agricultural Research Station (ARS) Plant Science Program and the Cooperative Extension Program strive to evaluate and promote new alternative and specialty crops that will provide a greater return on investment for farmers. Consumers are demanding food that enhances their health and protects them from chronic diseases. Specialty crops that can be grown in small areas but are profitable and market oriented toward the consumers demand. In their various efforts, faculty strive to find new uses for plant products that increase the income of small farmers. The ARS has well-established research programs in the following areas: vegetable soybean/edamame, flax, turmeric, sorghum, black bean and navy bean. Cooperative Extension has well-established research programs in berry production, ginger, and intensive vegetable production. All are explored as potential alternative cash crops for former tobacco farmers in Virginia. Both ARS and Cooperative Extension continue to research and educate Virginia residents about new ways to produce and earn money from viable, marketable specialty crop production. This strategy is a continuation from the previous Six-Year Plan and will operate per existing program dollars and grant funds.
5. **Hops Research to support Virginia Agribusiness Development** – In response to a growing craft beer industry and an increase in consumer demand for local products, ARS scientists are currently researching the growth of hops (*Humulus lupulus* L.) for use in locally brewed beer. Cultivar trials and associated research on hops at Randolph Farm has been going on since 2017. The potential of non-cone biomass, a by-product, as animal food has been examined. An evaluation of low trellis hop production conducted as part of an effort to identify cheaper production methods suited to limited resource stakeholders is underway at VSU. It is of primary interest as to its potential relative to hops production in Virginia and the eastern United States. Other areas of investigation on hops include postharvest handling and processing techniques, quality and insect pest and disease interactions. This strategy is a continuation from the previous Six-Year Plan and will operate per existing program dollars and grant funds.

6. **Industrial Hemp Research to support Virginia Agribusiness Development** - Virginia State University (VSU) has been involved in industrial hemp research since the implementation of a pilot research program in Virginia in 2015. Since then, there is a growing interest in industrial hemp production by growers and processors in the Commonwealth of Virginia. The number of growers/processors and acreage of industrial hemp is increasing in Virginia. In spite of the demand and interest, there are several challenges associated with industrial hemp production in Virginia. The most important challenge is the availability of seed for planting because there are no public varieties available in the United States. Virginia State University has established a long-term public hemp-breeding program to produce industrial hemp varieties for growers in Virginia and the United States. Research has been initiated as well to investigate the potentials of industrial hemp seed as a source of plant protein. Industrial hemp seed protein represents an alternative plant protein source because of its desirable nutritional quality. Hemp seed protein is characterized by unique essential amino acids profile and excellent digestibility. This strategy is a continuation from the previous Six-Year Plan and will operate per existing program dollars and grant funds.
7. **Small Farm Outreach to Small and Limited Resource Farmers** - The Virginia State University's Small Farm Outreach Program (SFOP) provides outreach, training, and technical assistance to more than 2,000 small, limited-resource, and socially disadvantaged farmers and ranchers to improve the profitability and sustainability of farming enterprises. SFOP demonstration projects have helped farmers and students learn about the production of high value products through cost-efficient and environmentally friendly techniques to maximize profits. Demand for SFOP assistance, across Virginia, has outpaced program resources, personnel and operating dollars. State appropriations utilized to support this program currently stand at \$394,000 annually. To expand the highly successful program's operational footprint within the Commonwealth, additional funds are needed to maximize the training and technical assistance offered to Virginia's small, minority, limited-resource, socioeconomically disadvantaged and military veteran farmers and ranchers, as well as, ensure the sustainability and profitability of their farm businesses. Agency 234 is requesting funds for: five Regional Small Farm Agents - \$411,000 (\$60K + fringe benefits (37%) = \$82,200 x 5); five vehicles (pick-up trucks) - \$150,000; and computers/printers/cell phones = \$22,500. **Total = \$583,500 (one-time) and \$411,000 annually.** This strategy is a continuation from the previous Six-Year Plan.
8. **STEM Education through AgDiscovery and 4-H STEAM Programs** - The Agricultural Research Station and Cooperative Extension collaborate with hosting the AgDiscovery Summer Enrichment Program. AgDiscovery is a USDA-APHIS-funded program for teens who are interested in agriculture and related sciences, and VSU is one of seventeen universities across the U.S. to host the AgDiscovery program. VSU's AgDiscovery program focuses on the animal, veterinary and food sciences. Each year teens, ages 14 to 17, work closely with VSU faculty and staff, both on campus and at Randolph Farm, and participate in hands-on activities with our Aquaculture, Small Ruminant, and Food Science researchers. Cooperative Extension conducts extensive 4-H STEAM program throughout Virginia. A collaboration with Virginia Tech produced a "Mission to Mars Base Camp" curriculum that has been picked up by National 4-H. An expansion of this curriculum into complimentary areas is currently underway. This strategy is a continuation from the previous Six-Year Plan and will operate per existing program dollars and grant funds.
9. **Providing Experiential Learning Opportunities to Virginia State University Students** – Agricultural Research Station (ARS) provides valuable experiential learning opportunities in food science, animal science, biotechnology, agronomy, and soil science for VSU undergraduate and graduate students. Student workers gain vital hands-on training preparing them for graduate studies or to enter the job market. ARS faculty serve as undergraduate major advisors and as committee members for graduate student thesis. Cooperative Extension is working to build an internship program to further support this initiative. This strategy is a continuation from the previous Six-Year Plan and will operate per existing program dollars and grant funds.

10. **Small Ruminant Research and Outreach Program** – The growth and expansion of the goat meat industry is challenged by a number of animal health issues. Parasitic and other enteric diseases in young growing animals are at the top health issues impacting the industry. Farmers in Virginia also face a shortage of affordable quality forages for their meat goats. To assist farmers in overcoming this problem, VSU researchers are investigating the usage of plant by-products as an affordable and readily available feed source for goats. In addition, research and extension faculty collaborate to increase producer knowledge and awareness on best management practices in meat goat production (kid management, disease prevention, understanding and prevention of zoonotic diseases) by hosting workshops and field days. Cooperative Extension at VSU, has designed and built a mobile slaughter processing unit to educate and enhance profitability of Virginia’s small ruminant industry. The unit is complete, and a certification course in partnership with Virginia Department of Agriculture and Consumer Services is under development for small-scale producers. This strategy is a continuation from the previous Six-Year Plan and will operate per existing program dollars and grant funds.
11. **Community, Food Access, Health & Nutrition Program** – Cooperative Extension is redesigning and refocusing program efforts relative to health, nutrition and food access. Programming will take on a more integrated approach to issues that span across nutrition, health, and food access throughout the communities across Virginia. Pre-existing programs and collaboration with Virginia Tech will provide a strong foundation. This strategy is new to the previous Six-Year Plan and will operate per existing program dollars and grant funds.
12. **Aquaculture, Aquaponics and Aquatic Research and Outreach** - VSU’s aquaculture program started in 1985, per legislative authorization and funding of the General Assembly of the Commonwealth of Virginia. Initially funded to conduct research and outreach relative to the production of hybrid striped bass, the aquaculture program has expanded its base of research, outreach and programming to include important work relative to pond management and pond production of channel catfish, freshwater prawns, and sport fish, such as bluegill/crappie. A further expansion of the operation to include indoor fish production, has led to significant work with tilapia production and the development of an aquaponics production system for lettuces and tomatoes. As facilities, equipment and ponds have aged, so has VSU’s ability to maintain and constantly update its aging infrastructure. Ponds need repairs relative to docks, water supply/drainage pipes, aerators, bird predation controls, and operational oversight/management (human capital). Facilities housing personnel offices, fish hatchery, processing equipment, freezer storage and feed storage have aged out and now offer less than ideal work conditions. State appropriations (\$392,107 annually) allow for maintenance of base operations but not sufficient for infrastructure renovations and upgrades. The level of state appropriation has barely changed over the last seven years. In order to address these critical infrastructure needs, Agency 234 is requesting funds for: Aquaculture Farm/Unit Manager - \$60,000 + fringe benefits (37%) = \$82,200; Pond renovations/upgrades - \$10,000 per pond x 57 ponds = \$570,000; and New Aquaculture Research Complex and Hatchery – 10,000 square feet Steel/Agricultural Building = 10,000 sq. ft. x \$250 per sq. ft. = \$2,500,000. **Total = \$3,152,200**

Section C. In-state Undergraduate Tuition and Fee Increase Plans: Provide information about the assumptions used to develop tuition and fee information the institution provided in the Excel workbook Part 1. **The tuition and fee charges for in-state undergraduate students should reflect the institution’s estimate of reasonable and necessary charges to students based on the institution’s mission, market capacity and other factors.**

RESPONSE:

N/A

Section D. Tuition and Other Nongeneral Fund (NGF) Revenue: Provide information about factors that went into the calculations of projected revenue, including how stimulus funds may mitigate tuition increases.

RESPONSE:

N/A

Section E. Other Budget Items: This section includes any other budget items for which the institution wishes to provide detail. Descriptions of each of these items should be one-half page or less.

RESPONSE:

N/A

Section F. Enrollment Projections: Include in this section information about how your institution developed its enrollment projections, whether your institution is concerned about future enrollment trends, and, if so, what planning is underway to address this concern. How have enrollment plans been impacted by the pandemic? For example, does your institution plan on enrolling more online students?

RESPONSE:

N/A

Section G. Programs and Instructional Sites: Provide information on any new academic programs, including credentials and certificates, new instructional sites, new schools, or mergers supported by all types of funding, that the institutions will be undertaking during the six-year period. Note that as part of the revised SCHEV program approval process, institutions will be asked to indicate if a proposed new program was included in its six-year plan. Also, provide information on plans to discontinue any programs.

RESPONSE:

N/A

Section H. Financial Aid: Discuss plans for providing financial aid, not including stimulus funds, to help mitigate the impact of tuition and fee increases on low-income and middle-income students and their families, including the projected mix of grants and loans. Virginia's definitions of low-income and middle-income are based on HHS Poverty Guidelines. A table that outlines the HHS guidelines and the definitions is attached.

RESPONSE:

N/A

Section I. Capital Outlay: Discuss the impact, if any, that the pandemic has had on capital planning, such as decreasing the need for space or other aspects. Provide information on your institution's main Education and General Programs capital outlay projects, including new construction as well as renovations that might be proposed over the Six-Year Plan period that could have a significant impact on strategies, funding, student charges, or current square footage. Do not include projects for which construction (not planning) funding has been appropriated. *Special Note: The requested information is for discussion purposes only and inclusion of this information in the plans does not signify approval of the projects.*

RESPONSE:

N/A

Section J. Restructuring: Provide information about any plans your institution has to seek an increased level of authority, relief from administrative or operational requirements, or renegotiation of existing management agreements.

RESPONSE:

N/A

Section K. Evaluation of Previous Six-Year Plan: Briefly summarize progress made in strategies identified in your institution's previous six-year plan. Note how additional general fund support and reallocations were used to further the strategies.

RESPONSE:

Required State Match Shortfall – As a federally designated 1890 Land-Grant Institution, Virginia State University receives Federal funding to support its efforts in Research and Extension activities. A requirement to receiving these funds is a 100% match from the State. The General Funding available consist of specific amounts required for programs in addition to the required state match for formula funding. State matching requirements were sufficient for federal awards in fiscal years 2018-2019, but were short in FY 2020 (-\$781,348) and FY 2021 (-\$1,250,126). State appropriations verses federal award were: FY 2018 - \$5,518,368.00 vs \$5,356,214.00; FY 2019 - \$5,590,340 vs \$5,512,745; FY 2020 - \$5,590,340.00 vs \$6,371,688.00; and FY 2021 - \$5,664,866 vs \$6,914,992. State match was increased for State budget years 2021 (\$1,461,956) and 2022 (\$1,535,054). Based on recent increases in federal awards, the additional increases received for state match, in FY 2021 and FY 2022, will achieve a 100% match.

Urban Agriculture Certificate Program - Since 2017, VSU's College of Agriculture has had four iterations of the Urban Agriculture Certificate Program. The course has been strengthened by COVID, allowing for a distance education approach with a virtual format. The course included: plant propagation and nursery management, plant disease and pest management, sustainable soil management, greenhouse production (hydroponic and aquaponic), animal husbandry (chickens and rabbits), and more. All courses were taught by Virginia State University and Virginia Tech professors. VSU will continue this strategy.

Harding Street Indoor Urban Farm Research Center - Virginia State University worked to bring fresh food to Petersburg residents through the Harding Street Community Center. The indoor urban farm opened in summer 2015, and was using indoor growing techniques to provide produce and fish to city residents, who were given the skills to start their own gardens. Harding Street has underwent renovations and expanded to offer healthy food preparation and nutrition education courses on-site; as well as, outdoor gardens that have provided a mechanism to produce food for community residents. The Harding Street facility was supposed to incorporate cross discipline research areas that were in the 2018 Six Year Plan for the Center for Agriculture Research Enjoyment and Outreach (CAREO); however, CAREO was disbanded. Therefore, Harding Street has changed to serve as an incubator space for indoor agriculture production and will continue.

Specialty Crops Research – The Agricultural Research Station (ARS) Plant Science Program and the Cooperative Agricultural Program has evaluated and promoted new crops that will provide greater returns for farmers. Faculty has continued to find new uses for plant products that increase the income of small farmers. The ARS has well-established research programs in the following areas: vegetable

soybean/edamame, sorghum, tepary bean, pigeon pea, mung bean, and buckwheat. Cooperative Extension has well-established applied-research programs in berry production, ginger, and intensive vegetable production. All are explored as potential alternative cash crops for former tobacco farmers in Virginia. Both ARS and Cooperative Extension continued to research and educate Virginia residents about new ways to produce and earn money from viable, marketable specialty crop production. VSU will continue this strategy.

Hops Research to support Virginia Agribusiness Development – ARS scientists researched the growth of hops (*Humulus lupulus* L.) Researchers also worked with local producers to outline their needs in regards to the harvest and processing of hops on a small scale. VSU will continue this strategy.

Industrial Hemp Research to support Virginia Agribusiness Development – In 2015, the Commonwealth of Virginia authorized institutions of higher education to grow industrial hemp for research purposes, opening the door for the ARS to investigate the production of this versatile crop. In 2017 and 2018, VSU hosted field days on Industrial Hemp for potential growers and processors. The field day provided a forum for potential growers, researchers, marketing experts and industrial hemp product users to discuss the future of the crop in Virginia and neighboring states. Critical information was shared on the challenges of growing industrial hemp, the available and potential markets for industrial hemp products, and crop processing feasibility to help farmers decide whether to consider growing the crop. VSU will continue this strategy.

Small Farm Outreach to Small and Limited Resource Farmers (SFOP) - The Virginia State University's Small Farm Outreach Program (SFOP) has continued to provide outreach, training, and technical assistance to more than 2,000 small, limited-resource, and socially disadvantaged farmers and ranchers to improve the profitability and sustainability of farming enterprises. SFOP demonstration projects have helped farmers and students learn about the production of high value produce through cost-efficient and environmentally friendly techniques to maximize profits. VSU will continue this strategy.

STEM Education through AgDiscovery Programs - The Agricultural Research Station and Cooperative Extension has hosted the AgDiscovery Summer Enrichment Program for eight consecutive years prior to COVID-19. During COVID-19, all students were not allowed on campus. However; 4-H STEAM programming went virtual. A collaboration with Virginia Tech produced a Mission to Mars Base Camp curriculum that has been picked up by National 4-H. This strategy is a continuation from the previous Six-Year Plan.

Agriculture Research (ARS) Providing Experiential Learning Opportunities to Virginia State University Students – ARS has provided valuable experiential learning opportunities in food science, animal science, biotechnology, agronomy, and soil science for VSU undergraduate and graduate students. Student workers have gained vital hands-on training, preparing them for graduate studies or to enter the job market. ARS faculty have served as undergraduate major advisors and as committee members for graduate student thesis. During COVID-19, students were not allowed to work. VSU will continue this strategy.

Small Ruminant Research and Outreach Program - Researchers at VSU have been investigating various plant byproducts as a potential economical source of feed for goats. In addition, ARS scientists have collaborated with a small ruminant extension faculty to increase producer knowledge and awareness on meat goat management (kid management, disease prevention, understanding and prevention of zoonotic diseases) by hosting workshops and field days. Extension has designed and built a mobile slaughter processing unit at VSU to educate and enhance profitability of Virginia's small ruminant industry. The unit is complete and a certification course is being developed in partnership with Virginia Department of Agriculture and Consumer Services. VSU will continue this strategy.

Section L. Diversity, Equity and Inclusion (DEI) Strategic Plan: Provide an update on the completion status of your institution's plan that is being coordinated with the Governor's Director of Diversity, Equity and Inclusion. If a copy of the plan is available, please include it when your institution submits its initial plan. If a copy of the plan is not available for July 1 or if changes are made, please provide a copy with your institution's final plan submission on October 1.

RESPONSE:

N/A

Section M. Economic Development Annual Report: Provide a copy of any report your institution has produced about its economic development contributions.

RESPONSE:

N/A

INSTRUCTIONS FOR SUBMITTING 2021 INSTITUTIONAL SIX-YEAR PLAN

Due Date: July 1, 2021

PLEASE READ INSTRUCTIONS CAREFULLY

Six-year Plan Requirement

The Higher Education Opportunity Act of 2011 (TJ21) requires Virginia's public institutions of higher education to prepare and submit six-year plans. (See below for complete code reference.) During the 2015 General Assembly session, joint resolutions approved by the House (HJR 555) and Senate (SJ 228) also require that the mission, vision, goals, and strategies expressed in the Virginia Plan, the statewide strategic plan, guide the development of the strategic plan and six-year plan at each public institution of higher education, as well as the agency plan for SCHEV, and that SCHEV report annually on the Commonwealth's progress toward achieving these goals and targets to the Governor, General Assembly, institutions of higher education and the public.

2021 Six-year Plan Format

The 2021 Six-Year Plan consists of a workbook and an accompanying narrative. The workbook has an Instructions page, Institution ID page and five parts/worksheets: In-state undergraduate Tuition and Fee Increase Rate, Tuition and Other Nongeneral Fund Revenue, Academic-Financial, General Fund (GF) Request, and Financial Aid. **Note: Shaded cells contain formulas.** Instructions for the narrative are provided in a separate attachment. The Enrollment/Degree Projections are being developed in a separate process, but will be incorporated into the six-year plan review.

The 2021 Six-Year Plans are due July 1, 2021. The review group (referred to as Op Six) as outlined in § 23.1-306 - see Legislative Reference section below - will meet with each institution during the months of July and August to review the institution's plan and provide comments. If changes to the plans are recommended, revised institutional submissions are due no later than October 1 or immediately following an institution's Board of Visitors' meeting, if it is later than October 1.

INSTRUCTIONS FOR SECTIONS

1. In-state Undergraduate Tuition and Fee Increase Rate Plan

Provide annual planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees in 2022-24 biennium. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the mission, market capacity and other factors with the assumption of no new state general fund support.

2. Tuition and Other Nongeneral Fund Revenue

Based on assumptions of no new general fund, enrollment changes and other institution-specific conditions, **provide total collected or projected to collect revenues (after discounts and waivers)** by student level and domicile (including tuition revenue used for financial aid), and other NGF revenue for educational and general (E&G) programs; and mandatory non-E&G fee revenues from in-state undergraduates and other students as well as the total auxiliary revenue. **DO NOT INCLUDE STIMULUS FUNDS.**

3. Academic-Financial Plan

The Academic Plan, (3A), or this worksheet should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. Information related to the Virginia Plan and more specific state priorities is provided below. Provide a short title for each strategy. Indicate the total amount for the strategy, any internal reallocation to support the strategy and the amount of tuition revenue that will be used to support the strategy. Provide a short description of the strategy, including a specific reference as to where more detailed information about the strategy can be found in the Narrative document, in column J. Provide any pertinent information for consideration in 2024 through 2028 in column K. **All salary information must be provided in 3B. No salary information should be included in 3A. Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4 of the plan, General Fund Request.** Funding amounts in the first year should be incremental. However, if the costs continue into the second year, they should be reflected cumulatively. **Institutions that submit strategies that reflect incremental amounts in both years will have their plans returned for revision.** If you add rows for additional strategies, please update the total cost formulas. **Institutions should assume no general fund (GF) support in the Academic-Financial Worksheet. A separate worksheet (Part 4) is provided for institutions to request GF support. IF ANY**

Pathways to Opportunity: The Virginia Plan for Higher Education. In the column labeled "VP Goal," identify the goal of the The Virginia Plan (VP) that applies to each institutional strategy using the appropriate number (i.e., 1, 2, or 3). The three VP goals are listed below. In the Narrative document (Section B), institutions should provide more detailed information.

The Virginia Plan has three major goals (please refer to the Plan at <https://www.schev.edu/index/statewide-strategic-plan/virginia-plan-overview> for more information about the strategies under each goal):

GOAL 1 EQUITABLE: CLOSE ACCESS AND COMPLETION GAPS.

GOAL 2 AFFORDABLE: LOWER COSTS TO STUDENTS.

GOAL 3 TRANSFORMATIVE: EXPAND PROSPERITY.

The Financial Plan, 3B, of this worksheet pertains to the 2022-24 biennium. Complete the lines appropriate to your institution. **As completely as possible, the items in the academic plan and financial plan should represent a complete picture of the institution's anticipated use of projected tuition revenues. For every strategy in 3A and every item in 3B of the plan, the total amount and the sum of the reallocation and tuition revenue should equal one another.** Two additional rows, "Anticipated Nongeneral Fund Carryover" and "Nongeneral Fund for Current Operations" are available for an institution's use, if an institution cannot allocate all of its tuition revenue to specific strategies in the plan. Given the long standing practice that agencies should not assume general fund support for operation and maintenance (O&M) of new facilities, O&M strategies should not be included in an institution's plan, unless they are completely supported by tuition revenue. **All salary information is included in this section, 3B. There should be no salary information included in section 3A.**

4. General Fund (GF) Request

Indicate items for which you anticipate making a request for state general fund support in the 2022-24 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, use the same title used in Part 3 and place it in bold print to draw attention to its connection to Part 3. Also, describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 108 should be included here. If additional rows are added,

5. Financial Aid

Provide a breakdown of the projected source and distribution of tuition and fee revenue redirected to financial aid. To ensure compliance with the state prohibition that in-state students not subsidize out-of-state students and to provide the review group with a scope of the strategy, projections must be made for each of the indicated categories. Please be aware that this data will be compared with similar data provided by other institutional offices in order to ensure overall consistency. (Please do not alter shaded cells that contain formulas.) **"Other Discounts and Waiver"** means the totals of any unfunded full or partial tuition waiver reducing the students' charges, including Virginia Military Survivors and Dependent Education Program and the Senior Citizens Tuition Waiver. Do not include the tuition differential for the tuition exceptions. **Note: If you do not have actual amounts for Tuition Revenue for Financial Aid by student category, please**

Special Notes:

Enrollment/Degree Projections: Detailed six-year enrollment/degree projections are being collected through a separate process. These projections will be incorporated in the Six-Year Plan as part of the July and August institutional meetings with the Op Six.

BOV Approval: Final board approval of the Six-Year Plan should be done at the earliest possible fall meeting. HB 897 (2018) specified that initial plans do not get posted on the General Assembly's website and that final plans should be submitted to DLAS no later than December 1. However, we are requesting that institutions submit final plans with their responses to Op Six Comments on October 1 (or as soon after fall board meetings as possible) as has been done in the past. We post the responses and final plans for review by the Op Six for a period of time prior to posting to SCHEV's website.

Accessibility: All files need to be checked for accessibility prior to submitting them. Information on accessibility is provided at this link on SCHEV's website: <http://schev.edu/index/accessibility/creating-accessible-content>. The first link, "How to Make Your MS Office Documents Accessible" can be used to learn how to check documents. Only errors, not warnings, must be addressed.

Contacts for Questions:

- General Questions - Jean Huskey (jeanhuskey@schev.edu)
- Academic - Beverly Rebar (beverlyrebar@schev.edu)
- Finance - Yan Zheng (yanzheng@schev.edu)
- Financial Aid - Lee Andes (leeandes@schev.edu)
- Enrollment/Degree Projections - Tod Massa (todmassa@schev.edu)

Legislative Reference:

§ 23.1 - 306. Institutional Six-Year Plans.

A. The governing board of each public institution of higher education shall (i) develop and adopt biennially and amend or affirm annually a six-year plan for the institution;

(ii) submit such plan to the Council, the General Assembly, the Governor, and the Chairmen of the House Committee on Appropriations, the House Committee on Education, the Senate Committee on Education and Health, and the Senate Committee on Finance no later than July 1 of each odd-numbered year; and (iii) submit amendments to or an affirmation of that plan no later than July 1 of each even-numbered year or at any other time permitted by the Governor or General Assembly to the Council, the General Assembly, the Governor, and the Chairmen of the House Committee on Appropriations, the House Committee on Education, the Senate Committee on Education and Health, and the Senate Committee on Finance. Each such plan and amendment to or affirmation of such plan shall include a report of the institution's active contributions to efforts to stimulate the economic development of the Commonwealth, the area in which the institution is located, and, for those institutions subject to a management agreement set forth in Article 418-23.1-1004 et seq. of Chapter 10, the areas that lag behind the Commonwealth in terms of income, employment, and other factors.

B. The Secretary of Finance, Secretary of Education, Director of the Department of Planning and Budget, Executive Director of the Council, Staff Director of the House Committee on Appropriations, and Staff Director of the Senate Committee on Finance, or their designees, shall review each institution's plan or amendments and provide comments to the institution on that plan by September 1 of the relevant year. Each institution shall respond to any such comments by October 1 of that year.

C. Each plan shall be structured in accordance with, and be consistent with, the objective and purposes of this chapter set forth in § 23.1-301 and the criteria developed pursuant to § 23.1-309 and shall be in a form and manner prescribed by the Council, in consultation with the Secretary of Finance, the Secretary of Education, the Director of the Department of Planning and Budget, the Director of the Council, the Staff Director of the House Committee on Appropriations, and the Staff Director of the Senate Committee on Finance, or their designees.

D. Each six-year plan shall (i) address the institution's academic, financial, and enrollment plans, including the number of Virginia and non-Virginia students, for the six-year period; (ii) indicate the planned use of any projected increase in general fund, tuition, or other nongeneral fund revenues; (iii) be based upon any assumptions provided by the Council, following consultation with the Department of Planning and Budget and the staffs of the House Committee on Appropriations and the Senate Committee on Finance, for funding relating to state general fund support pursuant to §§ 23.1-303, 23.1-304, and 23.1-305 and subdivision 9; (iv) be aligned with the institution's six-year enrollment projections; and (v) include:

- 1. Financial planning reflecting the institution's anticipated level of general fund, tuition, and other nongeneral fund support for each year of the next biennium;*
- 2. The institution's anticipated annual tuition and educational and general fee charges required by (i) degree level and (ii) domiciliary status, as provided in § 23.1-307;*
- 3. Plans for providing financial aid to help mitigate the impact of tuition and fee increases on low-income and middle-income students and their families as described in subdivision 9, including the projected mix of grants and loans;*
- 4. Degree conferral targets for undergraduate Virginia students;*
- 5. Plans for optimal year-round use of the institution's facilities and instructional resources;*
- 6. Plans for the development of an instructional resource-sharing program with other public institutions of higher education and private institutions of higher education;*
- 7. Plans with regard to any other incentives set forth in § 23.1-305 or any other matters the institution deems appropriate;*
- 8. The identification of (i) new programs or initiatives including quality improvements and (ii) institution-specific funding based on particular state policies or institution-specific programs, or both, as provided in subsection C of § 23.1-307; and*
- 9. An institutional student financial aid commitment that, in conjunction with general funds appropriated for that purpose, provides assistance to students from both low-income and middle-income families and takes into account the information and recommendations resulting from the review of federal and state financial aid programs and institutional practices conducted pursuant to subdivisions B 2 and C 1 of § 23.1-309.*

E. In developing such plans, each public institution of higher education shall consider potential future impacts of tuition increases on the Virginia College Savings Plan and ABLE Savings Trust Accounts (§ 23.1-700 et seq.) and shall discuss such potential impacts with the Virginia College Savings Plan. The chief executive officer of the Virginia College Savings Plan shall provide to each institution the Plan's assumptions underlying the contract pricing of the program.

F. 1. In conjunction with the plans included in the six-year plan as set forth in subsection D, each public institution of higher education, Richard Bland College, and the Virginia Community College System may submit one innovative proposal with clearly defined performance measures, including any request for necessary authority or support from the Commonwealth, for a performance pilot. If the General Assembly approves the proposed performance pilot, it shall include approval language in the general appropriation act. A performance pilot shall advance the objectives of this chapter by addressing innovative requests related to college access, affordability, cost predictability, enrollment management subject to specified commitments regarding undergraduate in-state student enrollment, alternative tuition and fee structures and affordable pathways to degree attainment, internships and work study, employment pathways for undergraduate Virginia students, strategic talent development, state or regional economic development, pathways to increase timely degree completion, or other priorities set out in the general appropriation act.

2. A performance pilot may include or constitute an institutional partnership performance agreement, which shall be set forth in a memorandum of understanding that includes mutually dependent commitments by the institution, the Commonwealth, and identified partners, if any, related to one or more of the priorities set forth in subdivision 1 or set forth in a general appropriation act. No such institutional partnership performance agreement shall create a legally enforceable obligation of the Commonwealth.

3. No more than six performance pilots shall be approved in a single session of the General Assembly.

4. Development and approval of any performance pilot proposal shall proceed in tandem with consideration of the institution's six-year plan, as follows:

a. An institution that intends to propose a performance pilot shall communicate that intention as early as practicable, but not later than April 1 of the year in which the performance pilot will be proposed, to the reviewers listed in subsection B, the co-chairmen of the Joint Subcommittee on the Future Competitiveness of Virginia Higher Education, and the Governor. In developing a proposed performance pilot, the institution shall consider the Commonwealth's educational and economic policies and priorities, including those reflected in the Virginia Plan for Higher Education issued by the Council, the economic development policy developed pursuant to § 2.2-205, the strategic plan developed pursuant to § 2.2-2237.1, relevant regional economic growth and diversification plans prepared by regional councils pursuant to the Virginia Growth and Opportunity Act (§ 2-2494 et seq.), and any additional guidance provided by the Joint Subcommittee on the Future

b. An institution that submits a performance pilot shall include the one innovative proposal with clearly defined performance measures, and any corresponding authority and support requested from the Commonwealth, with its submission of the preliminary version of its six-year plan pursuant to clause (ii) of subsection A or with its preliminary amendment or affirmation submission pursuant to clause (iii) of subsection A.

c. The reviewers listed in subsection B, or their designees, shall review and comment on any proposed performance pilot in accordance with the six-year plan review and comment process established in subsection B and may expedite such review and comment process to facilitate the executive and legislative budget process or for other reasons. No later than October 15 of the relevant year, the reviewers shall communicate to the Governor and the Chairmen of the House Committee on Appropriations and the Senate Committee on Finance their recommendations regarding each performance pilot proposal. Such recommendations shall include the reviewers' comments regarding how the proposed performance pilots, individually and collectively, support the strategic educational and economic policies of the Commonwealth.

d. Each performance pilot proposal shall include evidence of its approval by the institution's governing board and, if accepted, shall be referenced in the general appropriation act.

Six-Year Plans - Part I (2021): 2022-23 through 2027-28

Due: July 1, 2021

Institution:

Institution UNITID:

Individual responsible for plan

Name:

Email address:

Telephone number:

Part 1: In-State Undergraduate Tuition and Mandatory Fee Increase Plans in 2022-24 Virginia State University

Instructions: Provide annual planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees in 2022-24 biennium. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the mission, market capacity and other factors with the assumption of no new state general fund support.

In-State Undergraduate Tuition and Mandatory E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
		%		%

In-State Undergraduate Mandatory Non-E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
		%		%

Biennium

Part 2: Tuition and Other Nongeneral Fund (NGF) Revenue Virginia State University

Instructions: Based on assumptions of no new general fund, enrollment changes and other institution-specific conditions, **provide total collected or projected to collect revenues (after discounts and waivers)** by student level and domicile (including tuition revenue used for financial aid), and other NGF revenue for educational and general (E&G) programs; and mandatory non-E&G fee revenues from in-state undergraduates and other students as well as the total auxiliary revenue. DO NOT INCLUDE STIMULUS FUNDS.

Items	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)
	Total Collected Tuition Revenue	Total Collected Tuition Revenue	Total Projected Tuition Revenue	Total Projected Tuition Revenue
E&G Programs				
Undergraduate, In-State	\$0	\$0	\$0	\$0
Undergraduate, Out-of-State	\$0	\$0	\$0	\$0
Graduate, In-State	\$0	\$0	\$0	\$0
Graduate, Out-of-State	\$0	\$0	\$0	\$0
Law, In-State	\$0	\$0	\$0	\$0
Law, Out-of-State	\$0	\$0	\$0	\$0
Medicine, In-State	\$0	\$0	\$0	\$0
Medicine, Out-of-State	\$0	\$0	\$0	\$0
Dentistry, In-State	\$0	\$0	\$0	\$0
Dentistry, Out-of-State	\$0	\$0	\$0	\$0
PharmD, In-State	\$0	\$0	\$0	\$0
PharmD, Out-of-State	\$0	\$0	\$0	\$0
Veterinary Medicine, In-State	\$0	\$0	\$0	\$0
Veterinary Medicine, Out-of-State	\$0	\$0	\$0	\$0
Other NGF	\$0	\$0	\$0	\$0
Total E&G Revenue	\$0	\$0	\$0	\$0

Non-E&G Fee Revenue	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)
	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue
In-State undergraduates	\$0	\$0	\$0	\$0
All Other students	\$0	\$0	\$0	\$0
Total non-E&G fee revenue	\$0	\$0	\$0	\$0
Total Auxiliary Revenue	\$0	\$0	\$0	\$0

Part 3: ACADEMIC-FINANCIAL PLAN
Virginia State University

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2022-2028)

Instructions for 3A: The Academic Plan should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. (Please see the main instructions sheet in this workbook for more detailed information about The Virginia Plan. Please provide short titles to identify institutional strategies. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2024-2028 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. **All salary information must be provided in section 3B. No salary information should be included in 3A.** Funding amounts in the first year should be incremental. **However, if the costs continue into the second year, they should be reflected cumulatively.** Please update total cost formulas if necessary. **Institutions should assume no general fund (GF) support in this worksheet. A separate worksheet (Part 4) is provided for institutions to request GF support. IF ANY STRATEGIES WILL BE FUNDED WITH STIMULUS FUNDS, PLEASE INCLUDE THOSE FUNDS IN THE REALLOCATION COLUMNS.**

Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2022-2028)									
	Strategies (Short Title)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)						Description of Strategy	Two Additional Biennia
			2022-2023			2023-2024				
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		
1	Urban Agriculture Certificate Program	3.S8	\$10,500	\$10,500	\$0	\$10,500	\$10,500	\$0		
2	Harding Street Indoor Urban Agriculture Outreach and Engagement Center	3.S8, 3.S9, 3.S10	\$349,000	\$349,000	\$0	\$349,000	\$349,000	\$0		
3	Specialty Crop Research	3.S8	\$31,500	\$31,500	\$0	\$31,500	\$31,500	\$0		
4	Hops Research to support Virginia Agribusiness Development	3.S8, 3.S9, 3.S10	\$15,750	\$15,750	\$0	\$15,750	\$15,750	\$0		
5	Industrial Hemp Research to support Virginia Agribusiness Development	3.S8, 3.S9, 3.S10	\$21,000	\$21,000	\$0	\$21,000	\$21,000	\$0		
6	Small Farm Outreach to Small and Limited Resource Farmers	3.S8, 3.S9, 3.S10	\$94,500	\$94,500	\$0	\$94,500	\$94,500	\$0		
7	STEM Education through AgDiscover and 4-H STEAM Programs	3.S9	\$52,500	\$52,500	\$0	\$52,500	\$52,500	\$0		
8	Providing Experiential Learning Opportunities to Virginia	3.S8, 3.S9	\$78,750	\$78,750	\$0	\$78,750	\$78,750	\$0		
9	Small Ruminant Research and Outreach Program	3.S8	\$624,363	\$624,363	\$0	\$624,363	\$624,363	\$0		
10	Community, Food Access, Health & Nutrition Program	3.S8, 3.S9, 3.S10	\$50,000	\$50,000	\$0	\$50,000	\$50,000	\$0		
11	Aquaculture, Aquaponics and Aquatic Research and Outreach	3.S8, 3.S9, 3.S10	\$392,107	\$392,107	\$0	\$392,107	\$392,107	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
	Total 2022-2024 Costs (Included in Financial Plan 'Total Additional Funding Need')		\$1,719,970	\$1,719,970	\$0	\$1,719,970	\$1,719,970	\$0		

3B: Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2022-2024 Biennium

Instructions for 3B: Complete the lines appropriate to your institution. As completely as possible, the items in the Academic Plan (3A) and Financial Plan (3B) should represent a complete picture of the institution's anticipated use of projected tuition revenues. For every strategy in 3A and every item in 3B of the plan, the total amount and the sum of the reallocation and tuition revenue should equal one another. Two additional rows, "Anticipated Nongeneral Fund Carryover" and "Nongeneral Fund Revenue for Current Operations" are available for an institution's use, if an institution cannot allocated all of its tuition revenue to specific strategies in the plan. Also, given the long standing practice that agencies should not assume general fund support for operation and maintenance (O&M) of new facilities, O&M strategies should not be included in an institution's plan, unless they are completely supported by tuition revenue. Please do not add additional rows to 3B without first contacting Jean Huskey. **All salary information should be included in this section. No salary information should be included in 3A.**

Items	2022-2023			2023-2024		
	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue
<i>Assuming No Additional General Fund</i>						
Total Incremental Cost from Academic Plan¹	\$1,719,970	\$1,719,970	\$0	\$1,719,970	\$1,719,970	\$0
Increase T&R Faculty Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0
T&R Faculty Salary Increase Rate(%) ²	0.00%		0.00%	0.00%		0.00%
Increase Admin. Faculty Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0
Admin. Faculty Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%
Increase Classified Staff Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0
Classified Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%
Increase University Staff Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0
University Staff Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%
Increase Number of Full-Time T&R Faculty(\$) ³	\$0	\$0	\$0	\$0	\$0	\$0
O&M for New Facilities	\$0	\$0	\$0	\$0	\$0	\$0
Add'l In-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0
Add'l Out-of-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Nongeneral Fund Carryover	\$0	\$0	\$0	\$0	\$0	\$0

Part 3: ACADEMIC-FINANCIAL PLAN
Virginia State University

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2022-2028)

Instructions for 3A: The Academic Plan should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. (Please see the main instructions sheet in this workbook for more detailed information about The Virginia Plan. Please provide short titles to identify institutional strategies. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2024-2028 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. **All salary information must be provided in section 3B. No salary information should be included in 3A.** Funding amounts in the first year should be incremental. **However, if the costs continue into the second year, they should be reflected cumulatively.** Please update total cost formulas if necessary. Institutions should assume no general fund (GF) support in this worksheet. A separate worksheet (Part 4) is provided for institutions to request GF support. **IF ANY STRATEGIES WILL BE FUNDED WITH STIMULUS FUNDS, PLEASE INCLUDE THOSE FUNDS IN THE REALLOCATION COLUMNS.**

ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2022-2028)										
Priority Ranking	Strategies (Short Title)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)						Description of Strategy	Two Additional Biennia
			2022-2023			2023-2024				
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		
			Concise Information for Each Strategy							
	Nongeneral Fund for Current Operations (Safety & Security; Fringe Benefits)		\$0	\$0	\$0	\$0	\$0	\$0		
	Library Enhancement		\$0	\$0	\$0	\$0	\$0	\$0		
	Utility Cost Increase		\$0	\$0	\$0	\$0	\$0	\$0		
	Total Additional Funding Need		\$1,719,970	\$1,719,970	\$0	\$1,719,970	\$1,719,970	\$0		

Notes:

- (1) Please ensure that these items are not double counted if they are already included in the incremental cost of the academic plan.
- (2) If planned, enter the cost of any institution-wide increase.
- (3) If planned, enter the cost of additional FTE faculty.

Auto Check (Match = \$0)

Match Incremental Tuit Rev in Part 2		If not matched, please provide explanation in these fields.	
2022-2023	2023-2024	2022-2023	2023-2024
\$0	\$0		

**Part 4: General Fund (GF) Request
Virginia State University**

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2022-24 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, use the same title used in Part 3 and place it in bold print to draw attention to it's connection to Part 3. Also, describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 108 should be included here. If additional rows are added, please update the total costs formulas.

Priority Ranking	Initiatives Requiring General Fund Support						Notes
			Biennium 2022-2024 (7/1/22-6/30/24)				
	Strategies (Match Academic-Financial Worksheet Short Title)	VP Goal	2022-2023		2023-2024		
			Total Amount	GF Support	Total Amount	GF Support	
1			Required State Shortfall	3.S8, 3.S9, 3.S10	\$3,000,000	\$3,000,000	\$3,000,000
2	Small Farm Outreach to Small and Limited Resource Farmers	3.S8, 3.S9, 3.S10	\$583,500	\$583,500	\$411,000	\$411,000	
3	Aquaculture, Aquaponics and Aquatic Research and Outreach	3.S8, 3.S9, 3.S10	\$3,152,200	\$3,152,200	\$82,200	\$82,200	
			\$6,735,700	\$6,735,700	\$3,493,200	\$3,493,200	

Part 5: Financial Aid Plan
Virginia State University

Instructions: Provide a breakdown of the projected source and distribution of tuition and fee revenue redirected to financial aid. To ensure compliance with the state prohibition that in-state students not subsidize out-of-state students and to provide the review group with a scope of the strategy, projections must be made for each of the indicated categories. Please be aware that this data will be compared with similar data provided by other institutional offices in order to ensure overall consistency. (Please do not alter shaded cells that contain formulas.)

"Other Discounts and Waiver" means the totals of any unfunded full or partial tuition waiver reducing the students' charges, including Virginia Military Survivors and Dependent Education Program and the Senior Citizens Tuition Waiver. Do not include the tuition differential for the tuition exceptions.

Note: If you do not have actual amounts for *Tuition Revenue for Financial Aid* by student category, please provide an estimate. If values are not distributed for *Tuition Revenue for Financial Aid*, a distribution may be calculated for your institution.

Allocation of Tuition Revenue Used for Student Financial Aid

*2020-21 (Actual) Please see footnote below								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	\$0 Compliant
Undergraduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$0	\$0	%	\$0	\$0	\$0	\$0	

2021-22 (Estimated)								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	\$0 Compliant
Undergraduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Graduate, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$0	\$0	%	\$0	\$0	\$0	\$0	

2022-23 (Planned)								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i

Virginia State University Board of Visitors

VSU Police Department



David L. Bragg
AVP for Public Safety/Chief of Police

VSU Police Department Campus Crime Report

The years 2018 through 2021 were used for this report. Statistics for the current year (2021) are from January through August 31 for Clery Act-related incidents.

Examples of Clery Act Crimes include Homicide, Robbery, Burglary, Drugs, Weapons, Alcohol and Auto Theft etc. Clery also includes VAWA offenses such as Dating Violence, Rape, Fondling, Stalking and Incest.

Campus Crime Report

<u>Offense</u>	YTD 2018	YTD 2019	YTD 2020	YTD 2021
Homicide (Including Manslaughter)	0	0	0	0
Sex Offenses (Fondling/Rape/Incest)	2	4	5	1
Robbery	1	1	0	0
Aggravated Assault	4	1	0	1
Burglary	19	15	6	2
Auto Theft	5	4	2	0
Arson	0	0	0	0
Domestic Violence	0	2	2	0
Dating Violence	31	14	5	6
Stalking	0	2	0	0
Total	62	43	20	10

Campus Crime Report

Arrest

<u>Offense</u>	YTD 2018	YTD 2019	YTD 2020	YTD2021
Weapons Possession	1	3	0	0
Drug Abuse Violations	21	19	5	0
Liquor Law Violations	0	0	0	0

Non-Clery Reportable Crime

- Larceny

2018	2019	2020 to Aug 31 2021
44	45	12
		6

This crime will not appear on the VSU Annual Clery Security Report.

Campus Crime Report

As of July 1, 2021, Personal Use Possession of Marijuana is Legal in Virginia.

****Marijuana Violations** are categorized under the Clery Act but will be adjudicated under Student Conduct Violations rather than through the criminal courts.

Campus Climate During National Civil Unrest Concerning Law Enforcement

There have been no reports of civil unrest on the VSU campus. This includes 2018, 2019, 2020 and the current year 2021.

Relationship between VSU Police and other agencies

VSU Police Department works with all law enforcement agencies, including the Chesterfield Police Department, Virginia State Police, FBI, ATF, Colonial Heights Police Department, and the Petersburg Bureau of Police.

In an emergency, the campus will receive assistance from the Chesterfield County Police department and the abovementioned agencies if needed. We also provide assistances to those agencies when called.

Recruitment and Retention

VSU Police Department Staff

19- Sworn Police Officers (full-time)

-5 vacant (funded)

-3 vacant (non-funded)

1- Sworn Police Officer (part-time)

-2 Sworn Police Officers (part-time) vacant
(funded)

VSU Police Department Staff

13- Non-Sworn Employees (full-time)

-2 vacant (fire safety officer and
parking specialist) funded

11- Non-Sworn Employees (part-time)

-10 vacant (7 security officers and
3 dispatchers) funded

Retention and Recruiting

Virginia State University Police Officers current starting salary is \$45,000 for recruits (academy) and \$50,000 for certified (trained) police officers. The VSU Police Department recently increased salaries to compete with other local surrounding police departments. The increased salaries will help with recruitment and retention.

Virginia Commonwealth University – Starting salary for recruits (academy) \$52,000 and up to \$63,000 starting for Certified trained Police Officers

City of Petersburg – Starting salary for recruits (academy) \$47,000 and \$50,000 for Certified trained Police Officers.

Chesterfield County – Starting salary for recruits (academy) \$48,864 and \$50,200 plus (negotiable) for Certified trained Police Officers.

Retention and Recruiting

VSU Police Salaries in comparison to other regional and campus departments continue:

City of Colonial Heights – Starting salary for academy recruits are \$47,048 and 52,000 plus (negotiable) for Certified trained Police Officers

City of Richmond – Starting salary for recruits \$44,000 and up to 74,000 (negotiable) for Certified trained Police Officers.

Henrico County – Starting salary for recruits \$48,000 and \$52,000 for Certified (trained) Police Officers. (salary increasing soon)

Ways to increase Retention and Recruitment

- Allow no cost educational courses for Bachelors and Masters Degree programs.
- Have an automatic salary step increase for officers after a specific number of years.
- Continue to offer advance police training.
- Increase part-time employee salary to min. of \$15 hr. and part-time LEO to \$20 hr.

**Thank you for your time
and support!**



Questions?

**David Bragg
AVP/Chief of Police**



Athletics At A Glance

2021 -2022

ACADEMICS FIRST

Spring 21 Academic Report Card

- 193 - Student-Athletes made the Honor's List
- 170 - Student-Athletes had a Cumulative Grade Point Average at or above a 3.000
- 74 - Student-Athletes had a Grade Point Average at or above a 3.500
- 58 - Student-Athletes were recognized by the NCAA Division II National Athletic Director's Association among the 2020-2021 DII ADA Academic Achievement Awards. In its 14th year, the Academic Achievement Awards is a program that recognizes the academic accomplishments of student-athletes at the Division II level

Spring '21 – Team Overall GPA's

Basketball (Women)	3.223	Baseball	3.308
Bowling (Women)	2.335	Basketball (Men)	2.843
Cheerleaders	3.252	Football	2.873
Softball	3.360	Golf (Men)	3.113
Tennis (Women)	3.116	Tennis (Men)	3.138
Track & Field (Women)	3.242	Track & Field (Men)	3.056
Volleyball (Women)	3.758		

Trojans In Action – Fall 2021

- 13 Home Volleyball Games
- Next home game is September 11 at 10:00 a.m.
- 5 Home Football Games
- Next home game is October 2 at 6:00 p.m.
- Cross Country Meets (Men & Women)
- Next home Cross Country Meets is September 23 at 4:00 p.m.

Health & Safety Our #1 Priority

The Department of Athletic adheres to Virginia State University's mandatory Vaccination Policy for all Student-Athletes and Staff.

(Student-Athletes not vaccinated will not be allowed to participate in any athletically related activities, practices or competition). No exception

Athletic Staff not vaccinated will not be allowed to work within the Department of Athletics in any capacity. No exception

All student-athletes will be tested weekly (vaccinated - once per week; partially vaccinated 3 times per week until fully vaccinated)

All Student-athletes will be tested within 24 hours after returning from away from campus competition.

Health & Safety Our #1 Priority Continued

Masking is required during travel to away from campus contest on the bus or van due to the close contact and inability to physically distance

Symptomatic individuals will be placed in isolation per the university guidelines and those in close contact will be placed in quarantine per university guidelines

All Student-Athletes will be retested (Antigen and PCR) once released from isolation or quarantine prior to practice or competition.

COVID-19 Testing Performed within the Athletics Department for Fall 2021

- August 8- 59 Negative Tests
- August 10- 6 negative Tests
- August 12- 6 negative Tests
- August 11- 61 Negative Tests
- August 13- 60 negative Tests
- August 16- 58 negative Tests
- August 17- 6 negative tests
- August 18- 61 negative tests
- August 20- 61 negative tests
- August 23- 120 negative tests 1 positive test
- August 25- 20 negative tests
- August 27- 8 negative tests
- August 28- 3 negative tests

Athletics Fully Vaccination Statistics

Women's Teams

- Basketball - 9
- Bowling - 2
- Cheerleading - 15
- Softball - 9
- Tennis - 2
- Track & Field - 14
- Volleyball - 15

Men's Teams

- Baseball - 23
- Basketball - 8
- Football - 62
- Golf - 3
- Tennis - 4
- Track & Field - 17

Student-Athletes in the Community

- Ettrick Elementary School
Welcome Back to School
- Vernon John's Middle
Welcome Back to School
- Lakemont Elementary School
Welcome Back to School
- Adopt a Street in Petersburg
(Perry Street) Helping to
Keep our Community Clean



THE TRUE ORANGE AND BLUE

KULTURED 2.0 ADMINISTRATION

SEPTEMBER 2021

WHAT WE HAVE BEEN UP TO:



NASAP HBCU PRESIDENTS



VSU STUDENT LEADERS AT NASAP

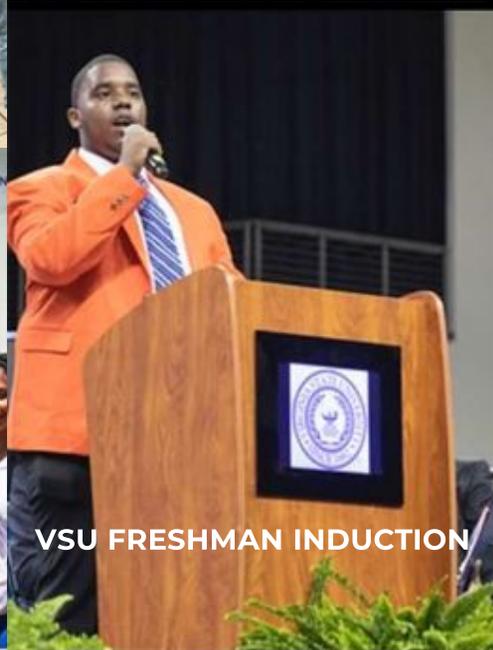


WELCOME WEEK



WELCOME TO VSU CLASS OF '25

CORPORATE BRANDING GUIDELINES
From the KULTURED Administration



VSU FRESHMAN INDUCTION



WELCOME WEEK

FEW MORE HIGHLIGHTS:



FOOTBALL GAME



WEEKLY ADMIN MEETINGS

TOWN HALL BOJANS LET'S TALK!

VSU Parent/Family CAMPUS REOPENING Town Hall Meeting
Live chat with the VSU Administration
Ask Questions/Get answers
Thursday, July 29, 2021 | 6:30pm
Click here to join at <https://qr.go.page.link/ZAfxf>

FALL 2021 REOPENING Student Town Hall
We want to hear from you and answer your questions.
Live chat with VSU Administration
Wednesday, July 28, 2021 | 6:30pm
Click here to join at <https://qr.go.page.link/gpi58>



CODE BLUE



STUDENT LEADERSHIP RETREAT



VOLUNTEERING & COMMUNITY SERVICE

WHAT TO EXPECT MOVING FORWARD:

- **KULTURED COMMENTS TUESDAYS**
- **KULTURED BUSINESS WEDNESDAYS**
- **MENTAL HEALTH FORUM**
- **FRESHMAN FEATURE FRIDAY**
- **HYGIENE DRIVE IN COLLABORATION
WITH AFRICAN STUDENTS
ASSOCIATION AND PRETTY GIRLS
SWEAT, AND M.A.P.S.**

Leading Student Concerns

- Classroom spaces failing to follow COVID occupancy count
- No social distancing measures in classrooms
- Mandatory group work in a pandemic
- Failing to move to online platforms when an instructor has been exposed to COVID
- Campus Engagement
- Misguided information in relation to the vaccination
- Incentives for vaccination have not been distributed
- Lack of student activities
- Cafeteria limitations
- Lack of spaces for organizations to practice and host events
- Swipes not working

Social Media Assets



Twitter

@VSUSGA



Instagram

@VSUSGA