

September 15, 2022 Academic & Student Affairs Committee: 9 am to 11:30 am



9/15/2022 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
9:00 A.M.; THURSDAY, SEPTEMBER 15, 2022
Gateway Dining & Event Center
(on the campus of Virginia State University)
(No Public Comment Period Scheduled)**

DRAFT AGENDA

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)

- April 21, 2022 Committee Meeting

PRESIDENT’S REMARKS Dr. Makola M. Abdullah

REPORTS AND RECOMMENDATIONS

- Division of Academic & Student Affairs Dr. Donald E. Palm III
Executive Vice President/Provost
 - Approval Item:
 - Affirmation of the Six-Year Plan
 - Information Items:
 - Enrollment Management Update Dr. Alexis Brooks-Walter
Asst. Vice Provost for Enrollment Management
 - VSU Fall 2022 Challenges and Opportunities Dr. Donald E. Palm, III
 - Covid-19 Update/Health & Wellness Update..... Dr. Robert N. Corley
Vice Provost/Director, COVID Response Team
 - Student Success & EngagementMs. Regina Barnett-Tyler
Assoc. Vice President, Student Success & Engagement
 - Police and Public Safety Mr. David Bragg
Assoc. Vice President, Public Safety/Chief of Police

Committee on Academic & Student Affairs

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OTHER BUSINESS

ADJOURNMENT

All start and ending meeting times are approximate. Meetings may begin after the posted start time at the pleasure of the Board. The Board reserves the right to change its schedule as necessary.

**VIRGINIA STATE UNIVERSITY BOARD OF VISITORS
COMMITTEE ON ACADEMIC & STUDENT AFFAIRS
12:30 P.M. THURSDAY, APRIL 21, 2022
Gateway Dining & Event Center
(on the campus of Virginia State University)
(No Public Comment Period Scheduled)**

DRAFT AGENDA

CALL TO ORDER Ms. Pamela Currey, Chair

ROLL CALL

INVOCATION (*Pastor Graham*)

APPROVAL OF AGENDA

APPROVAL OF PREVIOUS MEETING MINUTES (if any)

- Minutes from the February 3, 2022 meeting

PRESIDENT’S REMARKS Dr. Makola M. Abdullah

CLOSED SESSION(S)

- Discussion or Consideration of Honorary Degrees or Special Awards

REPORTS AND RECOMMENDATIONS

- Division of Academic & Student Affairs Dr. Donald Palm
 - Approval Items:
 - Candidates Recommended for Promotion & Tenure
 - Nominees Recommended for Honorary Doctorate Degrees
 - Nominee for Faculty Emeritus
 - Nominee for Distinguished Professor
 - Information Items
 - COVID-19 Update Dr. Robert Corley
Vice Provost for Academic & Student Affairs
 - VSU Public Safety and Police Report David Bragg
Associate Vice President/Chief
 - Enrollment Management Report Dr. Alexis Brooks-Walter
Associate Vice Provost, Enrollment Management
 - Department of Athletics Update Ms. Peggy Davis
Associate Vice President for Intercollegiate Athletics

Committee on Academic & Student Affairs

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- Information Items (continued)
 - Innovation and Strategic Initiatives Dr. Kawachi Clemons
Vice Provost, Academic, Innovation & Strategic Initiatives
 - Student Success & Engagement Mrs. Regina Barnett-Tyler
Associate Vice Provost, Student Success & Engagement
 - Sponsored Programs and Research Dr. Omar Faison
Assistant Vice Provost, Research & Economic Development

OTHER BUSINESS

ADJOURNMENT

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

**VIRGINIA STATE UNIVERSITY BOARD OF VISITORS
ACADEMIC & STUDENT AFFAIRS COMMITTEE
DRAFT MEETING MINUTES
April 21, 2022**

CALL TO ORDER

Ms. Pamela Currey, Chair, called the Academic and Student Affairs Committee meeting to order at approximately 9:00 a.m. The meeting was held in the Gateway Dining & Event Center located on the campus of Virginia State University.

ROLL CALL

A quorum was present.

Committee Members Present:

Ms. Pamela Currey, Chair
Dr. Christine Darden
Mr. Charlie Hill (*electronic communication*)
Mr. Edward Owens
Mr. Xavier Richardson (*absent*)
Mr. Glenn Sessoms
Dr. Valerie Brown, Rector (*ex-officio*)
Dr. Ceslav Ciobanu, Faculty Representative
Mr. Kameron Gray, Student Representative

Other Board Members Present:

None

Administration Present:

Dr. Makola M. Abdullah, President
Dr. Donald Palm, Provost/Sr. Vice President for Academic and Student Affairs
Dr. Tia Minnis, Vice Provost for Academic Success, Planning & Institutional Effectiveness
Mr. Kevin Davenport, Vice President for Finance & Administration/Chief Financial Officer
Shawri King-Casey, Senior Advisor to the President
Dr. Gwendolyn Dandridge, Associate Vice President/Director of Communications
Dr. Annie C. Redd, Special Assistant to the President and Board Liaison
Maurion Edwards, CIO/Technology Services
Dr. Alexis Brooks-Walter, Enrollment Management
Chief David Bragg, VSU Police and Public Safety

Legal Counsel Present:

Mike Melis, Senior State Attorney General

Other Attendees:

Dr. Leonard Githinji (incoming President, Faculty Senate)
Dr. Robert Corley, Office

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Kendra White, Office of Compliance
Eldon Burton, Government Relations
A.C. Fowlkes, Diversity, Inclusion & Belonging
Mike Reinholtz, APA
Dr. Kawachi Clemons, Office of Academic Affairs
Dr. Cynthia Ellison, The Health and Wellness Center
Peggy Davis, Department of Athletics
Jasmyn Graham, Campus Ministries
Malika Blume, Office of the President
Dr. Alexis Brooks-Walter, Enrollment Management
Derrick Jennings, Technology Services
Travis Edmonds, Technology Services
Adrian Petway, Office of Budget & Finance
Tasha Owens, Department of Internal Audit
Debbie Jefferson, Office of the President
Danette Johnson, Office of the President

The following Board members participated by electronic means using Cisco WebEx.

- Mr. Charlie Hill, located in Hampton, VA, because of personal reasons due to a conflict.

INVOCATION

Chair Currey invited Pastor Graham to offer the invocation.

APPROVAL OF AGENDA

The Committee approved the agenda by roll call vote.

APPROVAL OF PREVIOUS MEETING MINUTES

The Committee approved minutes from the February 3, 2022 meeting with a revision by roll call vote. The revision required insertion of the word “break” after the word “December” on page 3.

PRESIDENT’S REMARKS

President Abdullah welcomed the board members back to the campus and thanked them for their service. He thanked Dr. Palm and his team for their diligence and hard work which will be evident in their presentations.

REPORTS AND RECOMMENDATIONS

CLOSED SESSION

Dr. Donald Palm presented several action items: the consideration of candidates recommended for promotion and tenure, and nominees recommended for honorary doctorates, faculty emeritus, and

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distinguished professor. Chair Currey called for a closed session for the discussion or consideration of honorary degrees or special awards pursuant to VA Code Section 2.2-3711 (A) (11), specifically relating to: discussion and consideration of honorary degrees, faculty emeritus awards, distinguished professor awards, and other awards. A motion was made and properly seconded.

The Chair read the certification statement that during its closed meeting, the Board discussed only public business matters lawfully exempted from open meeting requirements under the Virginia Freedom of Information Act, and only those public business matters identified in the motion convening the Board in closed session. A motion was made and properly seconded. A roll call vote was conducted as required.

Dr. Robert Corley presented a status report on the current spring 2022 test positivity rate relative to students, employees, and the total campus. He also shared an update on the Trojan Health and Wellness Model which is endorsed by the American College Health Association and focuses on individual and community factors that shape wellness. The University has recently added staff to the Student Health Center, Student Accessibility Office, and the University Counseling Center.

Chief David Bragg, VSU Police Department, presented the campus crime report year to date for 2022. The Chief shared information about the campus safety and community support services that will be initiated by the VSU Police Department. These services include hiring of a mental health professional to work evening hours, addition of several volunteer police chaplains for spiritual counseling and support, and addition of a campus Fire Marshall position. Chief Bragg highlighted upcoming trainings that the VSU Police Leadership participated in as professional development, and he presented training that will be conducted by the VSU Police on campus for faculty and staff.

Dr. Alexis Brooks-Walter presented an update on the enrollment projections for fall 2022 along with the communication plan used with students at every stage of the recruitment process. VSU has awarded over 1200 scholarships to Presidential, Provost, and STEM scholars. The Transfer Center has facilitated agreements with the Virginia Community College System, Richard Bland College, and an agreement with Brightpoint Community College is in progress. The Transfer Center has developed initiatives that will provide tools for a successful academic and social transition to VSU.

Dr. Brooks-Walter provided updates on the VCAN program for 2021-2022 and the anticipated admissions for next year 2022-2023. She also shared the program components of the Trojan Summer Bridge, which will be held during summer 2022. This program is limited to Virginia residents that have a GPA below 2.5, so those with GPAs between 2.2-2.5 will be the target group. Dr. Brooks-Walter shared statistics on the number of students engaged by the Academic Center for Excellence (ACE). She then outlined the outreach activities that ACE staff use to engage and retain freshmen and sophomore students.

Ms. Peggy Davis reported that the University is adding three new sports: Men's and Women's LaCrosse and Women's Soccer. The addition of these teams not only adds to the enrollment but also increases revenue through tuition and scholarships to the institution. Ms. Davis pointed out that VSU is celebrating the 50th anniversary of Title IX in adding these opportunities for women to participate in athletics. We are also providing access and opportunity by increasing our minority and non-minority populations on campus; i.e., Hispanic, Latino, Caucasian, and European American. VSU is also

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demonstrating a continual expansion of opportunities for women, which is a significant component of Title IX.

Dr. Kawachi Clemons presented updates on the University's academics, innovation and strategic initiatives.

- The Academic Innovation Center for Teaching & Learning will be housed in the former campus Post Office. The Center will be equipped with latest instructional technology to support faculty and create more inclusive classrooms and discover new strategies for engaging students; experiment with technologies; contribute to the scholarship for teaching and learning; and partner with students to generate new knowledge.
- The VSU Innovation Awards Program will promote and reward innovation and be opened to all faculty, staff and students. All proposals require student collaboration.
- VSU Statistics and Data Analytics Consulting and Training Center will foster and embrace an environment of interdisciplinary collaboration and advance research and scholarly activities at VSU.
- Establishing a Transformative State of the Art Forensic Lab at VSU to provide excellent training for VSU students, but also liaise this institution with major criminal justice agencies and other investigative bodies.
- Trojan Alliance – partnership with community colleges and technical and professional schools aimed at increasing transfer enrollment and degree completion.
- Roanoke Higher Education Center (RHEC) – partnership with RHEC to increase transfer enrollment and degree completion.
- Off campus and remote locations –
 - Fort Lee, VA
 - Partnership with Northern Virginia Regional Commission
 - Southern VA Higher Education Center (South Boston)
 - Dinwiddie Airport – Aviation Science
- Advanced Pharmaceutical Manufacturing Cluster – VSU was part of a \$100M U.S. Economic development administration grant. As part of the grant, VSU proposed \$8M for lab infrastructure and a VSU-VCU academic pathway in pharmaceutical engineering.
- Institutes and Centers:
 - James Arthur Baldwin Africologic Institute (JABAI)
 - The John Mercer Langston Institute for African American Political Leadership
 - Center for Policing Leadership and Social Justice
 - Public Health Institute
 - Center for Creative and Entertainment
- Executive in Residence: Amir Windom, Music and Entertainment Industry Executive
- Partnership with Virginia Tech to provide opportunities for VSU students to pursue graduate degrees not offered by VSU. Currently, three VSU graduates are pursuing graduate degrees in Engineering & Computer Science at Virginia Tech.

A board member expressed appreciation and congratulated Dr. Palm and Dr. Clemons for an outstanding presentation of all the initiatives taking place at VSU.

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Dr. Palm reported on the research and sponsored programs activity through February 28, 2022 on behalf of Dr. Omar Faison. Dr. Palm presented an overview of the number of proposals submitted, the programs' expenditures, and indirect costs recovered for the third quarter of the current fiscal year. The indirect costs represent the cost of doing business and getting the money back in the University. The indirect costs are currently \$632K, and up from last year at \$595K. The faculty has created more research opportunities which has generated positive outcomes for sponsored research programs. Dr. Palm also reported on the opportunities and initiatives promoted for our undergraduate and graduate students to present their research. He announced that the VSU Public Health Institute would host its first Public Health Forum on April 28th.

Ms. Regina Barnett-Tyler stated that student engagement is concerned with the interaction between the time effort and other relevant resources invested by both students and their institutions intended to optimize the student experience and enhance the learning outcomes and development of students and performance. She presented highlights from the year filled with student successes and engagement opportunities which included accomplishments of student leaders, events and activities held on campus, and community service projects. She also spoke about the Trojan support services provided to students either by the university or through partnerships with the Petersburg Dept. of Social Services. The support services included 3 clothes closets, food pantry, and child care assistance.

Ms. Barnett-Tyler noted that two area grocery chains, Kroger and Food Lion, provided food through two major grants. Chair Currey thanked Dr. Palm and the entire division for the work they do and all they that they achieve for the students.

ADJOURNMENT

There being no further business, the Chair adjourned the meeting at approximately 12:00 p.m.

APPROVED:

Chair

Date

VIRGINIA STATE UNIVERSITY
BOARD OF VISITORS
ACADEMIC AND STUDENT AFFAIRS COMMITTEE

Academic and Student Affairs Agenda
September 15-16, 2022

	Page Number
I. Required Approvals	
A. <i>University Six-Year Plan Approval</i>	2
II. Reviewing Status of Performance and Compliance	
A. <i>Enrollment</i>	3
B. <i>Enrollment Management Update</i>	4
C. <i>Six-Year Graduation Rate</i>	6
D. <i>Student Success & Engagement</i>	7
III. Emerging Issues Affecting Future Funding and Operations	
A. <i>COVID-19 Update</i>	9
B. <i>Police and Public Safety</i>	12
IV. Review of Board Established Policies (<i>No Topics</i>)	
V. Planning for the Future of Virginia State University	
A. <i>University Six-Year Plan (See Enclosure)</i>	
VI. Establishing Agenda for Next Committee Meeting (<i>No Topics</i>)	

VIRGINIA STATE UNIVERSITY
Petersburg, Virginia
AGENDA ITEM BACKGROUND

To: Academic Affairs Committee	Date: September 15-16, 2022
From: Provost/VP for Academic Affairs	Open Session
Section I: Required Approvals	
Purpose: Action Item	Enclosures: <ol style="list-style-type: none"> 1. University Six-Year Plan 2. Issue Paper / Resolution 3. Six-Year Plan <ul style="list-style-type: none"> - Six-Year Plan Detail - Agency 212 Spreadsheet - Agency 212 Narrative - Agency 234 Spreadsheet - Agency 234 Narrative

A. University Six-Year Plan

Six-Year Plan for Institutions of Higher Education

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 were 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

Amendment: Virginia State University submitted an updated Six-Year plan to take into account the new general funds added into the 2022-24 biennial budget. Virginia State University requested an additional \$13.7M in support of original initiatives that were not funded or fully funded for the initial 2023-24 budget year. In addition, \$3M in support of Mental Health at Virginia State University was submitted for funding for 2023-24.

VIRGINIA STATE UNIVERSITY
Petersburg, Virginia State University
AGENDA ITEM BACKGROUND

To: Academic Affairs Committee	Date: September 15-16, 2022
From: Provost/VP for Academic Affairs	Open Session
Section II: Reviewing Status of Performance and Compliance	
Purpose: Information and Discussion	Enclosure(s): 1. PowerPoint Presentation

A. Enrollment – Fall 2022**Undergraduate Admissions**

	8/28/2019	9/10/20	9/7/21	9/6/22
	Fall 2019	Fall 2020	Fall 2021	Fall 2022
Freshmen				
Admits	7411	9682	6105	7511
Engaged	2007	2358	1683	1766
Deposits	1131	1102	1022	1533
Validated	1071	892	824	1406

Transfer				
Admits	343	342	425	509
Engaged	312	227	315	321
Deposits	236	164	272	293

Graduate Admissions

	8/27/2019	9/10/2020	9/07/2021	9/6/2022
	Fall 2019	Fall 2020	Fall 2021	Fall 2022
Graduate				
Applications	600	478	549	754
Admits	200	190	186	190

	9/10/20	9/14/21	9/12/22
	Fall 2020	Fall 2021	Fall 2022
Freshmen			
Admits	9682	6102	7511
Engaged	2358	1682	1766
Deposits	1102	1021	1533
Validated	892	863	1414
Transfer			
Admits	342	424	509
Engaged	227	315	321
Deposits	164	272	307
Validated	148	264	300

Profile of Validated Freshman

Average High School GPA – 3.08

300 Academic Scholarships

107 Provost Scholar

173 Presidential Scholars

20 STEM scholars

ENROLLMENT MANAGEMENT UPDATE

New Student Enrollment

At Virginia State University our current and potential students seem to recognize the value and importance of the educational experience at VSU. The fall 2022 new student numbers reflect the excitement of greater faculty, greater access, and greater opportunity at VSU. For fall 2022, we received a total of 9259 applications. One thousand nine hundred ninety-eight (1998) students paid a \$100 enrollment deposit to secure their admission placement at VSU. While the validation process is still ongoing, based on the current validation numbers, we expect a minimum 40% increase of new undergraduate students.

Transfer Student Enrollment

Admission Transfer Services continues to grow and they have two agreements that are in the final review stage. The first agreement is with California Community Colleges to include four program matches (Biology, Business, Chemistry and Criminal Justice). The second agreement is an updated VSU/ Virginia's Community College Guaranteed Admission Agreement. Lastly, the Trojan Alliance Pathway between VSU (College of Business) and Richard Bland College has been completed and finalized.

Graduate Student Admissions

Graduate Admissions has been to increase the number of applications because of the addition of two new programs— Master of Education (Online) program and Master of Social Work (MSW) program. Additionally, the University admitted 10 students to our Master of Education, “I Too Teach” grant funded program addressing teacher shortages in Petersburg and Richmond Public Schools, with an additional 44 applicants waitlisted pending grant funding for 2023 for the “I Too Teach” program. Overall, Graduate Admissions admitted 190 first time graduate students and 35 other than first time graduate (includes First Time Graduate, 2nd VSU Graduate Degree, Doctoral & Re-Admits) for a total of 225 graduate & doctoral admits. We anticipate a modest increase in our new graduate student population.

Financial Aid

The Financial Aid Office partnered with the Admissions Office to increase the number of students who submitted the \$100 enrollment deposit with additional outreach support. In addition, the Financial Aid Office collaborated with VSU Institutional Advancement and Finance Teams to award Essay Scholarships and more University Scholarships for students with a 3.00 GPA or higher.

Academic Center for Excellence

The Academic Center for Excellence (ACE) continues to support retention and progression by using intrusive advising and outreach to help students that need additional support. This year ACE launched a summer bridge programs for provisionally admitted students. One hundred twenty-one (121) students from Virginia participated in this program which included high touch interactions with faculty mentors, peer mentors, residence assistance, and academic advisors.

Overall the Enrollment Management Team strives to use strategic data points to guide the recruitment, retention, and progression of students at VSU.

B. Six-Year Graduation Rate

	Fall 2012 Cohort		Fall 2013 Cohort		Fall 2014 Cohort		Fall 2015 Cohort		Fall 2016 Cohort	
	1241 students		1138 students		909 students		766 students		1037 Students	
	#	%	#	%	#	%	#	%	#	%
# who graduated in 4 years or less	244	20%	273	24%	256	28%	242	32%	252	24%
# who graduated in 5 years or less	444	36%	410	36%	387	43%	338	44%	354	34%
# who graduated in 6 years or less	480	39%	438	38%	415	46%	362	47%	378	36%
# who graduated in 7 years or less	489	39%	452	40%	425	47%	374	49%		
# who graduated in 8 years or less	492	40%	457	40%	430	47%				

Graduation rates are measured in much the same way as retention rates; i.e., they follow a cohort of first-time, full-time freshman who graduate in four-years (or less), five years, and six years. The six-year rate is used for federal reporting because federal financial aid eligibility (12 semesters) is 150% of the time normally needed to complete a bachelor's degree (four years). VSU's current graduation rate is 36%.

Retention Rate

	Fall 2012	Fall 2013	Fall 2014	Fall 2015	Fall 2016	Fall 2017	Fall 2018	Fall 2019	Fall 2020	Fall 2021
# First Time in College	1241	1138	909	766	1037	1083	928	1065	882	981
# who returned for a 2 nd year	806	697	660	566	732	713	604	665	670	TBD
Percentage %	65	61	73	74	71	66	65	62	76	TBD

Retention Rate

Retention rates are measured by cohorts comprised of a specific group of first-time, full-time freshmen who enter in a given year (fall semester), complete that year, and return to the same institution for a second year. The retention rate is calculated as a percentage of the group that originally matriculated. VSU's retention rate is currently being calculated and will be complete at the end of the validation period.

Student Success & Engagement**May**

- Conducted the Spr. '22 SSE Professional Dev. Workshop;
- Submitted and awarded the Generation Hope - "FamilyU" grant;
- Requested to increase the student workforce by increasing Regular Student Employees. Received funding for 20 RSE's.

June-July

- SSE participated in six (6) Orientation Sessions in partnership with Enrollment Management;
- Planned and implemented the Fall '22 One-Stop Move-in/Check-in process utilizing the MPC;
- Conducted RA & Student Leadership Training.

Fall 2022 Preparations**Residents Life & Housing**

Date	Activity
February 2022	Housing Portal Open / FTIC Students
March 2022	Housing Portal Open / Returning Students
May 2022	Inspected All Residence Housing for Repairs
May 2022	Upgraded and Ordered New Furniture
May 2022	Converted Most spaces to Double occupancy
June/July 2022	Housed (3) Summer Bridge Programs
June/July 2022	Initiated Conversations for additional housing Space with Richard Bland College and Local Hotels
June/July 2022	Conducted Resident Advisor Workshops
June/July/ August	Repairs & Upgrades (limited due to high volume summer camps)

Challenges/Opportunities

- Repairs and upgrades limited due to high volume summer camp usage in Residence Halls June to early August;
- Increased Cleaning Staff to Address Daily Housing Cleaning Challenges;
- The Impact of National Supply Chain Issues Impacting Technology Needs for Student Onboarding;
- Alternative Housing Space Procured to Accommodate all Students Requesting Housing;
- Limited Indoor Event Space for Students;
- Increased Staffing to Engage the Student Body.

C. VIRGINIA STATE UNIVERSITY**Petersburg, Virginia State University****AGENDA ITEM BACKGROUND**

To: Academic Affairs Committee	Date: September 15-16, 2022
From: Provost/VP for Academic Affairs	Open Session
Section III: Emerging Issues Affecting Future Funding and Operations	
Purpose: (choose one)	Enclosure(s):

Virginia State University COVID-19 Update

COVID-19 Response Team - A university-wide 17-member team responsible for responding to daily COVID-19 issues was established in January of 2021.

The charge of the University COVID Response Team includes, but is not limited to the following:

- Coordinate ongoing activities and initiatives that improves campus safety/protection against COVID-19;
- Efficiently address all COVID-19 safety issues and concerns;
- Provide recommendations to the Presidents Executive Committee to address major COVID-19 safety issues and concerns;
- Work as a team to review and refine established policies and procedures that improves protection of the Campus Community against COVID-19;
- Provide a weekly update on COVID-19 projects and initiatives;
- Monitor the University COVID-19 Dashboard to make informed decisions for the Campus Community;
- Communicate information internally and externally on behalf of the University.

Virginia Test Positivity Rate 20.0%

As of September 15, 2022 – CDC COVID-19 community levels for Colonial Heights, Chesterfield, Hopewell, and Petersburg are at medium.

Virginia State University’s COVID-19 Response Team in consultation with our local public health experts, advises wearing masks indoors when community levels are high.

As a reminder, masks continue to be required within our Trojan Health and Wellness clinical settings.

Challenges

COVID-19 is now considered to be one of several illnesses that Virginia State University employees and students will manage on a daily basis during the fall 2022 semester.

Managing COVID-19 as an Endemic

1. Faculty Responding to Student Illness;
2. Managing COVID-19 as an Employee;
3. Isolation and Quarantining.

Operational Guidelines for Managing COVID-19

1. VSU students, staff or faculty who test positive for COVID-19 need to isolate and not attend in-person classes or activities for at least five days.
2. Faculty should accommodate students who need to miss class for a short period of time, as with any other illness.
3. As a community we must respect the medical privacy of others who have tested positive for COVID-19 or have been identified as a close contact.
4. If an Employee feels capable to work and their position allows them to work remotely, they can coordinate with their supervisor, dean or chair as appropriate.

Additional Proactive Measures

Dry Hydrogen Peroxide Disinfecting Machines in each Classroom;
Self-Cleaning Covers for Door handles, Elevator Buttons and Flush Valves
Cleaning/Disinfecting;
Wipes and Hand Sanitizer in each classroom & shared restroom;
On call disinfecting;
Additional Custodians in Residence Halls;

Dedicated Custodians in Student Health Locations;
Night Maintenance Manager;

Trojan Health & Wellness Challenges / Opportunities

University Counseling Center

- Electronic Health Records;
- Student Accessibility Office-Accommodate Electronic Health Record;
- Titanium Management System;
- ProtoCall – After hours, overflow coverage;

Staffing

- Case Manager for Coordination of Care;
- Program Outreach Coordinator.

Physical space

Student Health Challenges

Physical Space

- COVID Clinic;
- GYN;

Clinic Staffing

- Assistant Director of Health Promotion & Prevention;
- Wellness Coordinator – Proactive Care;
- Medical Personnel;
- Health Educator;
- Ability to Attract Highly Qualified Professionals;

VSU POLICE DEPARTMENT

Campus Crime Report YTD 2022

<u>Offense</u>	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	YTD
Homicide	0	0	0	0	0	0	0	0	0
Sex Offenses	0	1	0	1	0	0	1	0	3
Robbery	0	0	0	0	0	0	0	0	0
Aggravated Assault	0	0	0	0	0	0	0	0	0
Burglary	0	1	0	0	1	0	0	0	2
Larceny (NC)	1	3	1	1	4	0	3	0	13
Auto Theft	0	0	0	0	0	0	0	0	0
Arson	0	0	0	0	0	0	0	0	0
Domestic Violence	0	0	0	0	0	0	0	0	0
Dating Violence	1	0	1	3	1	0	0	0	6
Stalking	0	0	0	0	0	0	0	0	0
Total	2	5	2	5	6	0	4	0	24

Arrest 2022

<u>Offense</u>	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	YTD
Weapons Law Violations		0	1	0	1	0	0	0	2
Drug Abuse		1	1	0	1	0	0	0	3
Liquor Law Violations		0	0	0	0	0	0	0	0
Total		1	2	0	2	0	0	0	5

CAMPUS SAFETY

Campus Safety and Security Measures

- Increased foot, vehicle, and bike patrols by VSU Police;
- VSU staffed each residence hall with RMC security staff;
- Use of Deterrent Police Vehicles;
- Ordered additional portable camera system to parking lots and/or areas of concern;
- Ordered additional lighting with the use of portable light towers;
- Provided brochures and pamphlets that contain safety tips, emergency phone numbers, and available resources;
- Assisted Residence Life and Housing with Health and Safety inspections in the residence halls;

UAE Safety and Security Measures

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- **Additional Manpower:**

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- **Staff Morale:**

- Increased overtime hours/staffing for events on campus;
- Adjustments to staff schedules;
- Work-Life Balance;

- **Technology Needs:**

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- Ordered additional lighting;
- Additional vehicles needed;

The VSU Police Department has been leveraging our relationships with Richard Bland College Police Department, UAE Management Staff, the Comfort Inn and the Hampton Inn hotels staff, and the Chesterfield Police and Fire Marshall about maintaining a safe environment for our students. We are continuing to communicate with these partners to ensure that our students are treated fairly and not overly policed. Additionally, community area police and fire departments has been receiving calls for service involving our students. However, through our strong partnerships these agencies contacted VSU Police and the incidents were handled administratively.

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- The Chesterfield County Police Department conducted hands-on active shooter training for the VSU Police Department sworn staff. The training consisted of scenarios for the appropriate response to a potential active shooter on campus.

Campus Emergencies Prevention, Response and Recovery

- The Department of Homeland Security's Office for State and Local Law Enforcement and the Office for Civil Rights and Civil Liberties in collaboration with the Department of Education, White House Initiative on Advancing Educational Equity, Excellence and Economic Opportunity through Historically Black Colleges and Universities. This course was customized to specifically focus on current and emerging threats to HBCU's.

Upcoming Training

- VSU Police will conduct Campus Security Authority (CSA) training for all required faculty and staff members;
- Fire Safety Training for Faculty and Staff;
- Active shooter/fire safety training for all Residence Life Staff and the Registrar's Office;
- CPR/First Aid/AED training for VSU Police and Security Officers;

**VIRGINIA STATE UNIVERSITY
Petersburg, Virginia State University
AGENDA ITEM BACKGROUND**

To: Academic Affairs Committee	Date: September 15-16, 2022
From: Provost/VP for Academic Affairs	Open Session
Section V: Planning for the Future of Virginia State University	
Purpose: (choose one)	Enclosure(s): PowerPoint

Planning for the Future of Virginia State University

**VIRGINIA STATE UNIVERSITY BOARD OF VISITORS
ACADEMIC AFFAIRS & STUDENT AFFAIRS
COMMITTEE**

Donald E. Palm III, Ph.D.

Executive Vice President / Provost





Agenda

- I. Board Approvals (Amended Six-Year Plan)
- II. Enrollment Management Report
- III. VSU Fall 2022 Challenges and Opportunities
- IV. COVID-19 Update / Health & Wellness Update
- V. Student Success & Engagement
- VI. VSU Public Safety and Police Report




Alexis Brooks-Walter, Ph.D.

Associate Vice Provost of Enrollment Management



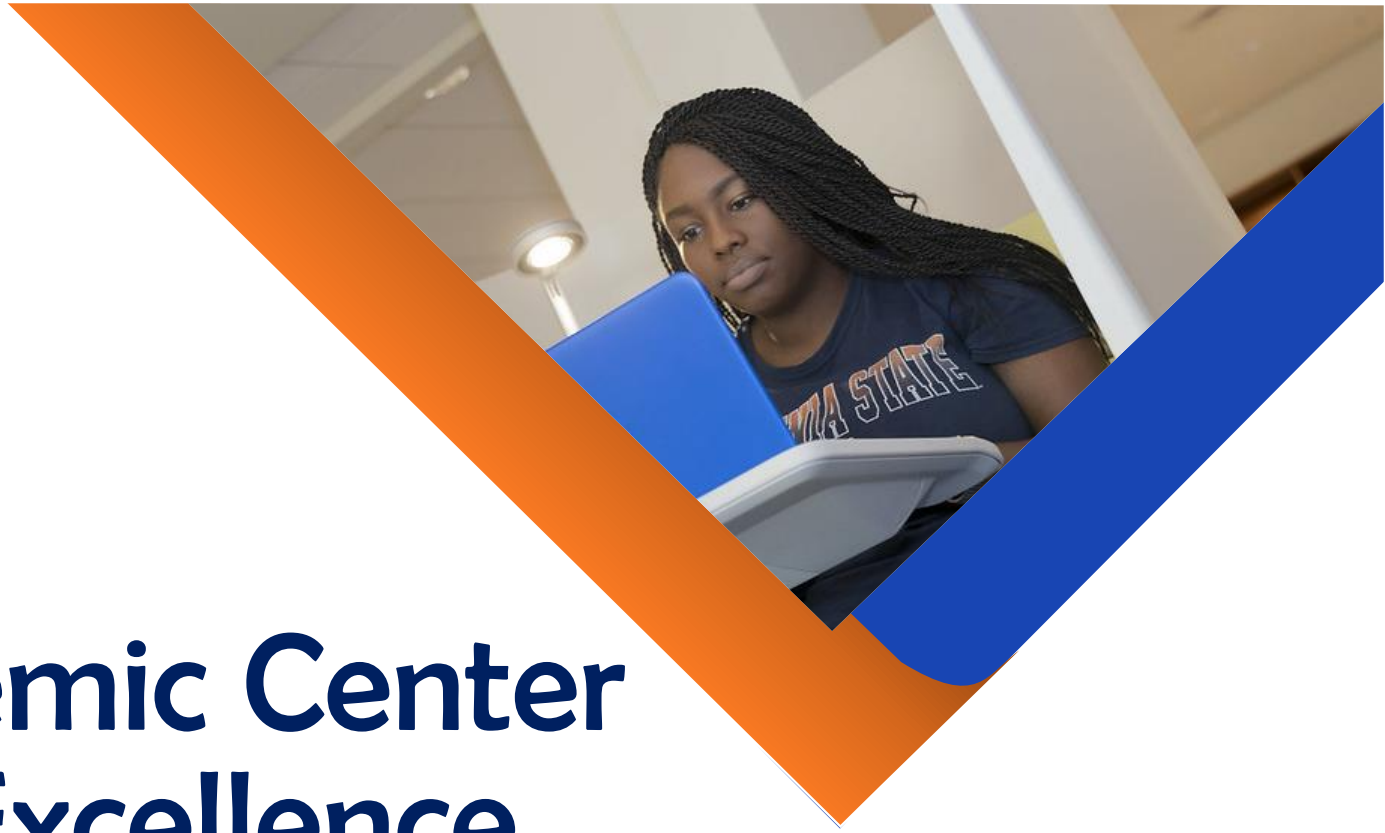
Report of VALIDATED Students			
Student Type Description	Fall 2022 (9/12/22)	Fall 2021 (9/13/21)	Variance
Adult/Continuing Education	9	6	3
Doctoral	57	58	-1
Graduate	257	288	-31
Undergraduate	4180	3572	608
Grand Total Number of Students	4503	3924	579

 15%



Preliminary Profile of Validated Freshmen

- Average High School GPA – 3.08
- 300 Academic Scholarships
 - 107 Provost Scholar
 - 173 Presidential Scholars
 - 20 STEM scholars



Academic Center for Excellence (ACE)



Academic Center for Excellence

First Year Experience



Advisement



Strategic Learning





Academic Advising





ACE Advisement Appointments

- 4846 appointments
- August 2021-May 2022
 - August - 99
 - September - 665
 - October - 736
 - November - 1040
 - December - 47
 - January - 417
 - February - 401
 - March - 714
 - April - 937
 - May - 201



Advisement Responsibility

- Approximately 1900 freshmen (Fall 2022)
- Personnel
 - 4 academic advisors
- Advisement load – 475 per advisor
 - *National Academic Advising Association – Average case load is 296*
 - Providing professional development



Strategic Learning





ACE Outreach/ Academic Coaching

- 4597 appointments
- August 2021-May 2022
 - August - 240
 - September - 1403
 - October - 1235
 - November - 923
 - December - 509
 - January - 343
 - February - 870
 - March - 1276
 - April - 774
 - May - 173



Outreach Liaisons / Coaches

- Staff is responsible for outreach to students
 - Students with high school GPA less than 2.4
 - Students who are not making satisfactory academic progress (SAP)
 - Students with attendance alerts
 - Students identified by early alerts/ academic concerns
- Personnel
 - 3 part-time liaisons
 - 2 academic coaches
 - 1 writing coach



First Year Experience





First Year Experience

- Due to capacity restraints, activities are limited to Multipurpose Center or Daniel Gym
- Insufficient space for Orientation/Welcome Week breakout sessions
- Coordination of 36 sections of FRST 101 (zero credit class for all new students) is complex
- Personnel
 - 1 retention specialist
 - 1 part-time coordinator



Potential Challenges as Enrollment Increase

- Staff to Student Ratio to provide quality high touch interactions with students.
- Space capacity to serve students in person and open floor plan presents confidential concerns.
- Limited course offerings and time variations to reach 100% scheduling at 15 credits.





Graduation Rate

	Fall 2011		Fall 2012		Fall 2013		Fall 2014		Fall 2015		Fall 2016 Cohort	
	1232 students		1241 students		1138 students		909 students		766 students		1037 students	
	#	%	#	%	#	%	#	%	#	%	#	%
# who graduated in 4 years or less	248	20%	244	20%	273	24%	256	28%	242	32%	252	24%
# who graduated in 5 years or less	466	38%	444	36%	410	36%	387	43%	338	44%	354	34%
# who graduated in 6 years or less	518	42%	480	39%	438	38%	415	46%	362	47%	378	36%
# who graduated in 7 years or less	532	43%	489	39%	452	40%	425	47%	374	49%		
# who graduated in 8 years or less	537	44%	492	40%	457	40%						



Greater Happens Here

Board of Visitors' COVID-19 Update



Robert N. Corley III, Ph.D.

Vice-Provost for Academic and Student Affairs/Interim Dean and 1890 Extension Administrator College of Agriculture/COVID-19 Director

September 15, 2022



Greater Happens Here

Virginia Test Positivity Rate 20.0%

➤ Over 20% for the last 40 days

As of September 15, 2022 – CDC COVID-19 community levels for Colonial Heights, Chesterfield, Hopewell, and Petersburg are at medium.

Virginia State University's COVID-19 Response Team in consultation with our local public health experts, **advises wearing masks indoors when community levels are high.**

As a reminder, masks continue to be required within our Trojan Health and Wellness clinical settings.

CDC COVID-19 Community Level



PETERSBURG, CHESTERFIELD, COLONIAL HEIGHTS, and HOPEWELL



COVID-19 Update



COVID-19 is now considered to be one of several illness that Virginia State University employees and students will **manage** on a daily basis during the fall 2022 semester.



Challenges

Managing COVID-19 as an Endemic

1. Faculty Responding to Student Illness
2. Managing COVID-19 as an Employee
3. Isolation and Quarantining





COVID-19 Update



Operational Guidelines for Managing COVID-19

1. VSU students, staff or faculty who test positive for COVID-19 need to isolate and not attend in-person classes or activities for at least five days.
2. Faculty should accommodate students who need to miss class for a short period of time, as with any other illness.



COVID-19 Update



Operational Guidelines for Managing COVID-19

3. As a community we must respect the medical privacy of others who have tested positive for COVID-19 or have been identified as a close contact.
4. If an Employee feels capable to work and their position allows them to work remotely, they can coordinate with their supervisor, dean or chair as appropriate.



Greater Happens Here

RICHMOND, Va. (WWBT) - Governor Glenn Youngkin announced updated COVID-19 quarantine guidance for asymptomatic exposures in schools, child care and camp settings.

"This revised guidance outlines that **quarantine is no longer routinely recommended after exposure to COVID-19** infected individuals in child care, K-12 schools, and camp settings," a release said.

Earlier this year, people were encouraged to weigh their own risks and determine precautions for themselves and their families.

"From the first days of my administration, I have supported parents in making informed decisions for their own families, whom they love and know best," said Youngkin.

"As Virginians continue to return to the office and social settings, **the pandemic is disrupting workplaces and family life when entire child care facilities, camps and classrooms shutter in response to as few as two cases. Today marks a shift in my administration's recommendations** to optional quarantine for exposure to COVID-19 in child care and school settings as the severity of the disease decreases."

<https://www.nbc12.com/2022/07/15/youngkin-announces-updated-covid-quarantine-guidance-schools/>



COVID-19 Update

Isolation in the Residence Halls



Roommate Scenario

Operational Guidelines for Managing COVID-19

- ✓ **Two students sharing a residential space and one test positive.**
 - ✓ **Both students can remain in the space.** We should require the positive student to wear a mask for up to ten days.
 - ✓ It is recommended that the roommate be tested and should monitor their health but no further measures are required.
 - ✓ We can provide the negative student N95 masks as requested.
 - ✓ It is also recommended that the positive student have their meals delivered or an alternative eatery be identified.



Trojan Health and Wellness Challenges/Opportunities

University Counseling Center

- *Electronic Health Records*
 - Student Accessibility Office-Accommodate Electronic Health Record
 - Titanium Management System
 - ProtoCall – After hours, overflow coverage
- *Staffing*
 - Case Manager for Coordination of Care
 - Program Outreach Coordinator
- *Physical space*





Greater Happens Here

Trojan Health and Wellness Challenges/Opportunities

Student Health

- *Physical Space*
 - COVID Clinic
 - GYN
- *Staffing*
 - Assistant Director of Health Promotion & Prevention (P&F)
 - Wellness Coordinator – Proactive Care (P&F)
 - Medical Assistant (MA)
 - Health Educator (P&F)
 - Ability to Attract Highly Qualified Professionals





Mental Health is Everybody's Business

COVID-19 UPDATE

September 15, 2022

Thank You!



Questions





Student Success & Engagement

CAREER SERVICES **Campus Ministries**
Community Engagement **Educational Opportunity Centers**
EDUCATIONAL TALENT SEARCH **GREEK LIFE**
Residence Life & Housing *Student Activities*
Student Conduct *Trojan Leadership Program*
TRIO Student Support Services
Upward Bound Program

Regina Barnett Tyler, ABD

Associate Vice Provost, SSE and Executive Director, TRiO Programs



May

- Conducted the Spr. '22 SSE Professional Dev. Workshop
- Submitted and awarded the **Generation Hope - "FamilyU"** grant.
- Requested to increase the student workforce by increasing **Regular Student Employees**. Received funding for 20 RSE's





June-July

- SSE participated in six (6) Orientation Sessions in partnership with Enrollment Management
- Planned and implemented the Fall '22 One-Stop Move-in/Check-in process utilizing the MPC
- Conducted RA & Student Leadership Training





Fall 2022 Preparations Residents Life & Housing

Date	Activity
February 2022	Housing Portal Open / FTIC Students
March 2022	Housing Portal Open / Returning Students
May 2022	Inspected All Residence Housing for Repairs
May 2022	Upgraded and Ordered New Furniture
May 2022	Converted Most spaces to Double occupancy
June/July 2022	Housed (3) Summer Bridge Programs
June/July 2022	Initiated Conversations for additional housing Space with Richard Bland College and Local Hotels
June/July 2022	Conducted Resident Advisor Workshops
June/July/ August 2022	Repairs & Upgrades (limited due to high volume summer camps)



Challenges/Opportunities

- Repairs and upgrades limited due to high volume summer camp usage in Residence Halls June to early August;
- Increased Cleaning Staff to Address Daily Housing Cleaning Challenges;
- The Impact of National Supply Chain Issues Impacting Technology Needs for Student Onboarding;
- Alternative Housing Space Procured to Accommodate all Students Requesting Housing;
- Limited Indoor Event Space for Students;
- Increased Staffing to Engage the Student Body.



Housing Data

Hall	Capacity	Active Beds	Filled	Moved In	No Show	Validated	Non Validated	Open Spots
Branch Hall	175	171	166	166	0	162	4	5
Howard Hall	140	139	125	125	0	121	4	14
Campbell Hall	53	48	46	46	0	46	0	2
Gateway Hall A	291	289	288	287	5	279	9	1
Gateway Hall B	280	277	276	276	0	268	8	1
Langston Hall	102	99	97	96	1	94	3	2
Moore Hall	472	460	456	456	0	435	21	4
Seward Hall	53	53	51	50	1	46	5	2
VSU Quad A	217	213	213	211	2	210	3	0
VSU Quad B	229	228	222	221	1	218	4	6
VSU Quad C	242	239	233	232	1	229	4	6
VSU Quad D	227	226	224	224	0	216	8	2
Whiting Hall	138	135	134	132	2	134	0	1
Williams Hall	203	188	187	187	0	182	5	1
TOTAL ON CAMPUS	2822	2765	2718	2709	13	2640	78	47
UNIVERSITY APARTMENTS AT ETRICK								
Univ. Apts. at Ettrick Bldg 1	56	48	24	0	0%	10	14	
Univ. Apts. at Ettrick Bldg 2	56	50	26	0	0%	8	18	
Univ. Apts. at Ettrick Bldg 3	43	38	10	0	0%	2	8	
Univ. Apts. at Ettrick Bldg 4	48	46	34	0	0%	11	23	
Univ. Apts. at Ettrick Bldg 5	55	51	12	0	0%	6	6	
Univ. Apts. at Ettrick Bldg 6	48	46	17	0	0%	4	13	
UAE TOTALS	306	279	123	0	0%	41	82	
TOTAL WITH UAE	3128		2841	2709	95%	2681	160	
VSU Off-site Housing								
Commerce Hall B	35	35	14	14	0	14		
Freedom Hall	49	49	46	46	0	45		
VSU Annex Comfort Inn	114		59	51	8	47		
VSU Annex Hampton Inn	45		33	31	2	28		
RBC TOTALS	84							
TOTAL WITH RBC	3212							



thank you!





Greater Happens Here

VIRGINIA STATE UNIVERSITY BOARD OF VISITORS

VSU POLICE DEPARTMENT



David L. Bragg

AVP for Public Safety/Chief of Police



Greater Happens Here

Campus Crime Report YTD 2022

<u>Offense</u>	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	YTD
Homicide	0	0	0	0	0	0	0	0	0
Sex Offenses	0	1	0	1	0	0	1	0	3
Robbery	0	0	0	0	0	0	0	0	0
Aggravated Assault	0	0	0	0	0	0	0	0	0
Burglary	0	1	0	0	1	0	0	0	2
Larceny (NC)	1	3	1	1	4	0	3	0	13
Auto Theft	0	0	0	0	0	0	0	0	0
Arson	0	0	0	0	0	0	0	0	0
Domestic Violence	0	0	0	0	0	0	0	0	0
Dating Violence	1	0	1	3	1	0	0	0	6
Stalking	0	0	0	0	0	0	0	0	0
Total	2	5	2	5	6	0	4	0	24



Greater Happens Here

Campus Crime Report

Arrest 2022

<u>Offense</u>	JAN	FEB	MAR	APR	MAY	JUN	JUL	AUG	YTD
Weapons Law Violations	0	1	0	1	0	0	0	0	2
Drug Abuse	1	1	0	1	0	0	0	0	3
Liquor Law Violations	0	0	0	0	0	0	0	0	0
Total	1	2	0	2	0	0	0	0	5



CAMPUS SAFETY



Greater Happens Here

Campus Safety and Security Measures

- Increased foot, vehicle, and bike patrols by VSU Police
- VSU staffed each residence hall with RMC security staff
- Use of Deterrent Police Vehicles
- Ordered additional portable camera system to parking lots and/or areas of concern
- Ordered additional lighting with the use of portable light towers
- Provided brochures and pamphlets that contain safety tips, emergency phone numbers, and available resources
- Assisted Residence Life and Housing with Health and Safety inspections in the residence halls



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Technology Needs:

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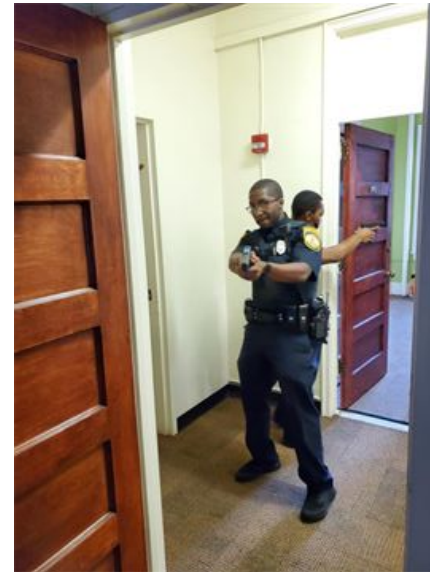
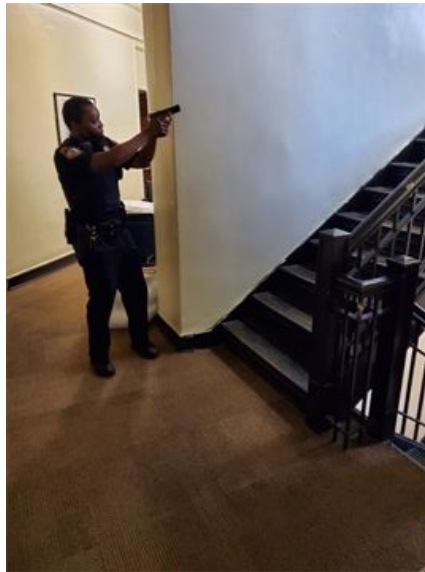
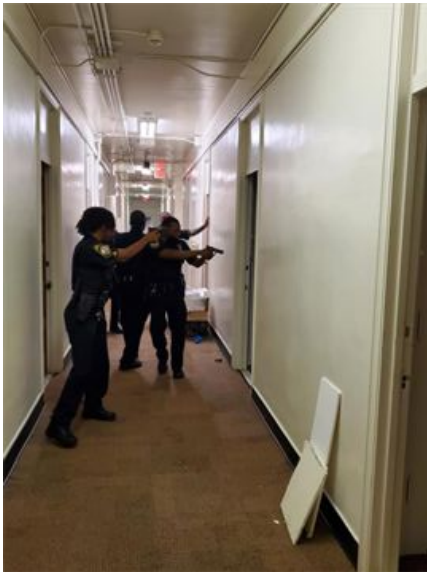


Police Training



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Leadership Training

VSU Police leadership team was awarded the “*The Crossing Award*” from the Center for Police Leadership & Ethics.

Chief Bragg, Major Jackson, Captain Anderson, Lieutenant Allen





Upcoming Training

- VSU Police will conduct Campus Security Authority (CSA) training for all required faculty and staff members.
- Fire Safety Training for Faculty and Staff
- Active shooter/fire safety training for all Residence Life Staff and the Registrar's Office
- CPR/First Aid/AED training for VSU Police and Security Officers



Law Enforcement Appreciation Dinner





Law Enforcement Appreciation Dinner





Greater Happens Here

Thank you for your time and support!

Any Questions?



David Bragg
AVP for Public Safety/Chief of Police

**VIRGINIA STATE UNIVERSITY
PETERSBURG, VIRGINIA 23836**

DATE: September 16, 2022	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
 - b. Mental Health Support (Amendment)**
- 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 were 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

Amendment: Virginia State University submitted an updated Six-Year plan to take into account the new general funds added into the 2022-24 biennial budget. Virginia State University requested an additional \$13.7M in support of original initiatives that were not funded or fully funded for the initial 2023-24 budget year. In addition, \$3M in support of Mental Health at Virginia State University was submitted for funding for 2023-24.



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.

**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

INSTRUCTIONS FOR SUBMITTING 2021 INSTITUTIONAL SIX- Due Date: July 1, 2021

PLEASE READ INSTRUCTIONS CAREFULLY

Six-year Plan Requirement

The Higher Education Opportunity Act of 2011 (HJOA) 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

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**

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</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): GOAL 1 EQUITABLE: CLOSE ACCESS AND COMPLETION GAPS. GOAL 2 AFFORDABLE: LOWER COSTS TO STUDENTS. 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</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 it's connection to Part 3. Also, describe in the Notes column how</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</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

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

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.

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

- 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 §

23.1-306. 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.

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

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,

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 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 Virginia State University

Instructions: Provide annual planned increases in in-state undergraduate tuition and fees and mandatory non-E&G fees in 2022-24 biennium. The tuition and fee charges for undergraduate students should reflect the institution's estimate of reasonable and necessary charges for students based on the mission, market capacity and other factors with the assumption of 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
\$5,769	\$6,000	4.0%	\$6,240

In-State Undergraduate Mandatory Non-E&G Fees

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

Fee Increase Plans in 2022-24 Biennium

mandatory E&G
for in-state
necessary charges to
of no new state

es
3-24
% Increase
4.0%

3-24
% Increase
4.0%

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

	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)
Non-E&G Fee Revenue	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 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			Concise Information for Each Strategy	Information for 2024- 2028
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$0		
			\$0	\$0	\$0	\$0	\$0	\$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)			\$0	\$0	\$0	\$0	\$0	\$0	\$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 Plan ¹	\$0	\$0	\$0	\$0	\$0	\$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(S) ³	\$0	\$0	\$0	\$0	\$0	\$0
O&M for New Facilities	\$225,000	\$0	\$225,000	\$550,000	\$0	\$550,000
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
Nongeneral Fund for Current Operations (Safety & Security, Fringe E	\$484,185	\$0	\$484,185	\$1,367,970	\$0	\$1,367,970
Library Enhancement	\$445,500	\$0	\$445,500	\$445,500	\$0	\$445,500
Utility Cost Increase	\$192,320	\$0	\$192,320	\$394,256	\$0	\$394,256
Total Additional Funding Need	\$1,347,005	\$0	\$1,347,005	\$2,757,726	\$0	\$2,757,726

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 Tuition 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
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 Waivers 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

2021-22 (Actual) Please see footnotes below

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 100)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4.6-1.1
Undergraduate - In-State	\$15,150,879	\$2,206,100	14.6%	\$1,348,670	\$102,000	\$855,430	\$15,947,950	Compliance with § 4.6-1.1
Undergraduate - Out-of-State	\$17,822,105	\$4,072,664	23.0%	\$2,321,040	\$396,652	\$0	\$17,718,767	See 2021 Worksheet 11 subcategory 03
Graduate - In-State	\$2,747,981	\$143,448	5.2%	\$143,448	\$0	\$0	\$2,747,981	
Graduate - Out-of-State	\$1,918,403	\$123,315	6.4%	\$123,866	\$0	\$0	\$1,918,403	
First Professional - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
First Professional - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Total	\$36,639,368	\$6,546,127	17.8%	\$3,892,826	\$498,732	\$855,430	\$37,732,752	

2021-22 (Estimate)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 100)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4.6-1.1
Undergraduate - In-State	\$15,642,009	\$2,206,100	14.2%	\$2,206,100	\$200,000	\$725,000	\$14,667,009	Compliance with § 4.6-1.1
Undergraduate - Out-of-State	\$16,941,271	\$4,072,664	24.0%	\$4,072,664	\$800,000	\$0	\$16,741,271	\$0 Compliance
Graduate - In-State	\$2,759,233	\$143,448	5.2%	\$143,448	\$0	\$0	\$2,759,233	
Graduate - Out-of-State	\$1,174,110	\$123,315	10.5%	\$123,915	\$0	\$0	\$1,174,110	
First Professional - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
First Professional - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Total	\$33,516,623	\$6,546,127	19.5%	\$6,546,127	\$1,000,000	\$725,000	\$32,241,623	

2023-23 (Planned)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 100)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4.6-1.1
Undergraduate - In-State	\$14,453,414	\$2,206,100	15.3%	\$2,206,100	\$200,000	\$725,000	\$15,378,414	Compliance with § 4.6-1.1
Undergraduate - Out-of-State	\$16,524,890	\$4,072,664	24.6%	\$4,072,664	\$800,000	\$0	\$17,324,890	
Graduate - In-State	\$2,821,476	\$143,448	5.1%	\$143,448	\$0	\$0	\$2,821,476	
Graduate - Out-of-State	\$1,287,711	\$123,315	9.6%	\$123,915	\$0	\$0	\$1,287,711	
First Professional - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
First Professional - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Total	\$34,887,294	\$6,546,127	18.8%	\$6,546,127	\$1,000,000	\$725,000	\$33,687,294	

2023-24 (Planned)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 100)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4.6-1.1
Undergraduate - In-State	\$16,031,551	\$2,206,100	14.0%	\$2,206,100	\$200,000	\$725,000	\$15,996,551	Compliance with § 4.6-1.1
Undergraduate - Out-of-State	\$17,185,878	\$4,072,664	23.7%	\$4,072,664	\$800,000	\$0	\$17,995,878	
Graduate - In-State	\$2,726,338	\$143,448	5.3%	\$143,448	\$0	\$0	\$2,726,338	
Graduate - Out-of-State	\$1,308,018	\$123,315	9.4%	\$123,915	\$0	\$0	\$1,308,018	
First Professional - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
First Professional - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Total	\$37,251,685	\$6,546,127	17.6%	\$6,546,127	\$1,000,000	\$725,000	\$36,976,685	

* Please note that the totals reported here will be compared with those reported by the financial aid office on the institution's annual S152 report. Since the six-year plan is estimated and the S152 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.

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 VSUAML I): 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, VSUAML I 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. VSUAML I 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.

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), 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. **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 STRATEGIES WILL BE FUNDED WITH STIMULUS FUNDS, PLEASE INCLUDE THOSE FUNDS IN THE REALLOCATION COLUMNS.**

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, please update the total costs formulas.

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 provide an estimate. If values are not distributed for Tuition Revenue for Financial Aid, a distribution may be calculated for your institution.**

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 4 (§ 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 (§ 2.2-2484 et seq.), and any additional guidance provided by the Joint Subcommittee on the Future Competitiveness of Virginia Higher Education and the Governor.

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 Virginia State University

Instructions: Provide annual planned increases in in-state undergraduate tuition and fees and mandatory non-E&G fees in 2022-24 biennium. The tuition and fee charges for undergraduate students should reflect the institution's estimate of reasonable and necessary charges for students based on the mission, market capacity and other factors with the assumption of 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
		%	

In-State Undergraduate Mandatory Non-E&G Fees

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

Fee Increase Plans in 2022-24 Biennium

mandatory E&G
for in-state
necessary charges to
of no new state

es
3-24
% Increase
%

3-24
% Increase
%

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

	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)
Non-E&G Fee Revenue	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)								Description of Strategy	Two Additional Biennia		
	Strategies (Short Title)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)								Concise Information for Each Strategy	Information for 2024- 2028
			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(S) 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
Nongeneral Fund for Current Operations (Safety & Security, Fringe Benefits)	\$0	\$0	\$0	\$0	\$0	\$0
Library Enhancement	\$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 Concise Information for Each Strategy	Two Additional Biennia Information for 2024- 2028
			2022-2023			2023-2024				
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		
				Utility Cost Increase		\$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	\$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 Waivers 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

2021-22 (Actual) Please see footnotes below

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 100)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4.6-1.1
Undergraduate - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	\$0 Compliant
Undergraduate - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Graduate - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Graduate - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
First Professional - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
First Professional - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Total	\$0	\$0	0%	\$0	\$0	\$0	\$0	

2021-22 (Estimate)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 100)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4.6-1.1
Undergraduate - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	\$0 Compliant
Undergraduate - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Graduate - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Graduate - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
First Professional - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
First Professional - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Total	\$0	\$0	0%	\$0	\$0	\$0	\$0	

2022-23 (Planned)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 100)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4.6-1.1
Undergraduate - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	\$0 Compliant
Undergraduate - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Graduate - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Graduate - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
First Professional - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
First Professional - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Total	\$0	\$0	0%	\$0	\$0	\$0	\$0	

2023-24 (Planned)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 100)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4.6-1.1
Undergraduate - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	\$0 Compliant
Undergraduate - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Graduate - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Graduate - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
First Professional - In-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
First Professional - Out-of-State	\$0	\$0	0%	\$0	\$0	\$0	\$0	
Total	\$0	\$0	0%	\$0	\$0	\$0	\$0	

* Please note that the totals reported here will be compared with those reported by the financial aid office on the institution's annual S152 report. Since the six-year plan is estimated and the S152 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.

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



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