

## **VCU Six-Year Plan – Part II (2014): 2014-16 through 2018-20**

### **A. Institutional Mission**

VCU developed its current mission and vision statements as part of its most recent strategic planning process. The resulting plan, *VCU Quest for Distinction*, provides guidance toward current and future priorities for the time period 2011-2017. Therefore, there are no plans prior to 2018 to revisit VCU's mission. If VCU's mission were to be revised in 2018 or subsequent years, those changes would be formally submitted to SCHEV for review and approval. The mission and vision statements developed as part of *VCU Quest for Distinction* are cited below.

#### **Mission statement**

As the premier urban, public research university in Virginia, VCU's mission is to advance knowledge and student success through its commitments to:

An engaged, learner-centered environment that fosters inquiry, discovery and innovation in a global setting

Research that expands the boundaries of new knowledge and creative expression and promotes translational applications to improve human health

Interdisciplinary collaborations that bring new perspectives to complex problems and mobilize creative energies that advance innovation and solve global challenges

Health care that strives to preserve and restore health for all people, to seek the cause and cure of diseases through groundbreaking research, and to educate those who serve humanity

Diversity that provides a climate of inclusion, a dedication to addressing disparities wherever they exist and an opportunity to explore and create in an environment of trust

Sustainable, university-community partnerships that enhance the educational, economic and cultural vitality of the communities VCU serves in Virginia and around the world

#### **Vision statement**

VCU will be a premier urban, public research university distinguished by its commitment to:

The intellectual and academic success of a diverse student body

Research and discovery that advances knowledge, inspires creativity and improves human health

The global engagement of students, faculty and staff that transforms lives and communities

## **B. Additional Description of Proposed Strategies**

### **1a. Increase non-need based financial aid**

Stabilizing VCU's undergraduate enrollment, while also seeking to recruit a more academically prepared freshman class, requires a planned multi-year increase in non-need-based aid. VCU will add an additional 252 merit-based scholarships (4 years of support at \$3,500/yr) which will require a stable and on-going investment of new recurring resources for the next four years. In addition, we will add another 70 nonresident strategic scholarships (4 years of support at \$5,000/yr). The multi-year funding plan will require adding \$1.2 million in new permanent funding each year, for the next four years (through FY 2018-2019).

### **1b. Increase need based**

VCU believes it is prudent to add \$500,000 from tuition generated sources to the current funding of \$7,931,000 for need-based financial aid.

Note: The cost of this strategy is reflected in the bottom section of the Part I spreadsheet.

## **2. Add full-time faculty lines**

VCU's first priority remains to increase the number of full-time faculty. The university is pursuing a goal of becoming a leader among national research universities in providing all students with high quality educational experiences focused on inquiry, discovery, and innovation in a global environment. Sufficient faculty are necessary to achieve that goal and to advance research, scholarship and creative expression commensurate with a public research university.

This strategy is important for improving retention and graduation, building translational research in targeted areas and enhancing instruction in STEM-H discipline areas. Hence VCU will be able to graduate more students who are ready to contribute to the workforce of tomorrow.

Over the last ten years, the number of full-time faculty per 1,000 students had declined (from 87.0 in 1999 to 68.4 in 2010). VCU's goal remains to add sufficient full-time faculty to return to the student: faculty ratio of 1999 - prior to the enrollment increases and funding reductions of the past decade. With stable enrollment and gradual growth in instructional faculty (+251) we've increased our faculty:student ratio from 68:4 to 75:6 from FY 2010 to FY 2014. In the initial biennium of the plan, the allocation of the 84.25 faculty lines would be largely dedicated to addressing planned enrollment and research portfolio growth in the schools of Engineering and Medicine and to address the disciplines in the College of Humanities & Sciences where the student: faculty ratios at the undergraduate level are the highest (Biology, Forensics, Mass Communications and the Health, Physical Education and

Exercise Science degree). In future biennia, student: faculty ratios, university program review results, and areas of research opportunity and growth would inform allocation decisions for the discipline areas.

Note: The cost of this strategy is reflected in the bottom section of the Part I spreadsheet.

### **3. Retain exceptional faculty**

This strategy is directly linked to VCU's first priority, because to grow the faculty VCU must retain its current dedicated and meritorious faculty. Talented VCU faculty members have been, and continue to be, actively recruited by other institutions. This strategy would provide a small pool of funding to proactively retain exceptional faculty who are highly marketable in their respective disciplines.

### **3. Provide faculty salary increases**

VCU would be strongly supportive of efforts by the state to provide funding for merit increases for faculty each year. The state support for FY14 was greatly appreciated, but was not sufficient to address compression issues caused by five years without such base increases. New faculty of promise in competitive fields continue to be hired at higher salaries than existing faculty who have more experience and hold higher ranks.

Faculty salaries at VCU are low and we continue to lose ground compared to other Virginia Tier III institutions and to national peers. For all ranks, the average VCU salary is \$78,500 compared to the University of Virginia at \$109,400 and Virginia Tech at \$89,400. SCHEV estimates that VCU faculty salaries in FY2014 will lie at the 20<sup>th</sup> percentile among its 25 SCHEV national peers.

VCU's goal remains an increase to the 60<sup>th</sup> percentile of our national peers and/or faculty salaries comparable to the Commonwealth's research universities.

VCU did not enact a salary increase during FY2015 budget development, but planned to match any state authorized 2015 salary action. No such action occurred.

Notes: The cost of this strategy is reflected in the bottom section of the Part I spreadsheet.

### **4. Achieve Massey Cancer Center NCI comprehensive status**

One of VCU's most promising sponsored research areas is cancer research across many different disciplines. The cornerstone of those efforts is the Massey Cancer Center – one of only sixty-eight National Cancer Institute-designated cancer centers in the United States. Massey is a vital resource for cancer research, prevention, treatment, education, and clinical trials.

Massey is particularly focused on translating promising research from the laboratory directly to the patient's bedside. These new discoveries are needed for better treatments and prevention and control of cancer that will be available first to Virginians. A lack of

funding would restrict the ability of researchers to move the concepts from the laboratory to the clinic/patient. Massey has maintained its NCI designation for 39 years, but as the process has become extremely competitive, Massey must demonstrate its ability to continue to expand and enhance its basic, clinical and prevention and control research, and show trans-disciplinary collaboration. Massey will only be successful in reaching these goals set by NCI through funding that allows for growth of the center's research base through recruitments, expanding infrastructure and acquiring the latest technology to advance work in the laboratory, and providing state-of-the art clinical and research facilities.

Funding support for Massey is particularly critical during the next three years in preparation for the NCI Core grant renewal application in 2016 when the Center will be under evaluation for NCI Comprehensive Designation.

## **5. Increase maintenance reserve**

With an identified \$72 million in immediate need capital investment (maintenance reserve) needs today; \$297 million total 10-year renewal needs (needs coming due between 2014-2023) and a remaining backlog of needs (lower priority needs and modernization projects) totaling \$230 million, the Board of Visitors began a multi-year strategy of investments into maintenance for the university with a \$1 million down payment in FY 2014 and planned increases of \$1 million annually.

## **6. Increase research and instructional space**

During VCU's dramatic growth over more than 15 years, certain key infrastructure needs have not been met or have been postponed. One of those needs is research space. VCU lacks sufficient wet lab space on both campuses and lacks sufficient vivarium space. VCU needs additional research laboratory space to support the current faculty in key areas, such as Biology, Chemistry, Engineering, Medicine, Physics, and Psychology. Without additional laboratory space, particularly wet labs, the university will find it difficult to expand research programs to meet the goals of *VCU Quest for Distinction* and of TJ21. Despite the recent continued growth in facilities, VCU has the least amount of research space per FTE of Virginia's Tier 3 research institutions (based on square feet of research space using SCHEV's 2011-12 data) with less than half the research space per FTE of University of Virginia and Virginia Tech.

Likewise, sufficient instructional space and faculty office space remain a challenge at VCU. As with research space, VCU has the least amount of instructional and academic support space per FTE, compared to other Tier 3 institutions.

Note: The cost of this strategy is reflected in "E. Capital Outlay."

## **7. Add full-time staff lines to support faculty and student services**

VCU's top funding request is to increase the number of full-time faculty, which will require hiring the staff necessary to support these faculty members and the students they serve. The enrollment growth of the past decade and reductions in operating support have left student support areas understaffed as well. Since 2000, the number of staff members has declined with one national report (*Goldwater Report*) indicating that VCU experienced a 75% decline in administrative staff from 1993 to 2007, declining from 12.0 administrators per 100 students to 3.0 administrators per 100 students. With stable enrollment and gradual growth in professional faculty we've increased our professional faculty:student ratio from 1.2 per 100 to 1.6 per 100 from FY 2010 to FY 2014.

## **8. Improve 4 and 6 year graduation rates through continuing intensive advising and student engagement**

With the successful expansion of advising staff throughout the university, and the adoption of Degree Works, VCU has made progress in effective student advisement (see D. for progress). DegreeWorks has additional functions that VCU hopes to implement over the next two years. Those functions are: 1) planning function (which will enable advisers and students to plan how they will fulfill degree requirements in future semesters); 2) reporting function (which will allow departments to use the data from DegreeWorks to determine future course demands and respond to those demands); and 3) transfer equivalency audit (which prospective transfer students can use to determine how their transfer credits will apply to VCU's degree requirements). In addition, VCU plans to implement a web-based advising system offered by the Education Advisory Board that provides students and advisors with early warning alerts and identification of academic challenge areas that may delay time to graduation or prohibit success in a selected major.

The university is also continuing its efforts at student engagement through involving undergraduate students in a number of co-curricular experiences including: research experiences (the Undergraduate Research Opportunity Program); a focused inquiry expo of poster presentations for all first year students; and through capstone experiences for all disciplines. The capstone experience provides an opportunity for students to showcase their level of competency and subsequent skill-set for a specific discipline to better prepare students for the 21<sup>st</sup> century workplace. One example of an interdisciplinary capstone experience is the VCU da Vinci Center's annual Venture Creation Competition. Teams of students from multiple disciplines create a product and business plan for entry into a competition that provides cash awards to the best product designs presented. The 2013 winners were entered into the Governor's Challenge and placed third in that state competition.

## **9. Improve retention through innovative degree programs: BIS and HHP and BS in Science**

VCU will continue its efforts to retain and graduate undergraduate students through the use of innovative degree programs. For the Bachelor of Interdisciplinary Studies (BIS), the

university has adopted a specialized individualized curriculum to assist students who have earned a substantial number of credits across different disciplines, but who have no clear curriculum completion. Working with an augmented advising staff, these students will be able to create an individualized curriculum that maximizes credits already taken to develop a unique degree program that focuses on interdisciplinary studies.

In addition, the university has established tracks within the BS in Science degree for students who have completed general education requirements, but need health professions core (e.g., prerequisites). VCU is currently exploring, as part of this strategy, the use of tracks within the BS in Health, Physical Education and Exercise Science degree that would serve the needs of students attracted to health care careers who may not reach the level of achievement to succeed in medical or nursing schools. Moreover, VCU changed the name of the Department of Health and Human Performance to Department of Kinesiology and Health Sciences and moved the department from the School of Education to the College of Humanities and Sciences. With this move comes a deliberate assessment of the curriculum for the BS in Health, Physical Education and Exercise Science. The new tracks will eventually be spun out into a new degree program. For now, VCU has given the Department an advising position to coordinate the transition of advising services from the University College advising (freshman and sophomore advising) to departmental advising (junior and senior advising) and help to establish protocols for assessing the department's advising and student retention efforts.

#### **10. Improve retention through living-learning environments**

With the success of the ASPIRE community engagement living-learning program in increasing second year retention, VCU will continue to add focused living-learning programs for students. The second living-learning program, Globe, opened for the Fall 2013 semester, has a focus on international engagement. Focused on sophomores as the first cohort, students in the residence hall took a shared set of core courses and then be involved in seminars in their junior year that will allow them to apply their academic learning to global opportunities, working with international partners. Courses will be taught in the residence hall and teaching and research faculty will engage with the students in their living environment, actually bringing teaching and learning to where the students live. In addition, study and academic seminar areas will be available on each floor for international partners to work with the students outside of course hours. This active engagement of students is designed to increase student retention.

For academic year 2015-16, VCU will add two additional living-learning residence halls (considered as one combined project for capital outlay purposes, section E.) One will have a focus on leadership development and will provide leadership opportunities and learning of increasing complexity over the four-year academic program. It will function in much the same way as other living-learning residences with the expectation that the program will be for first, second, third and fourth year students who will have the opportunity to learn about leadership and to apply leadership skills within the VCU community while majoring in

a variety of academic areas. It will include earning a 15-18 hour certificate on leadership and will be available to 50 to 75 students in annual cohorts to a full complement of 200 students in the program. The second living/learning residence will have a focus on innovation and entrepreneurship and will be paired with the instruction of VCU's highly successful da Vinci Center, again with credit hours earned toward a certificate with instruction and engagement in the residence hall.

### **11. Increase staff and administrative and professional faculty salaries**

VCU would be strongly supportive of efforts by the state to provide funding for merit increases for staff and A&P faculty each year. The state support for FY14 was greatly appreciated, but was not sufficient to address compression issues caused by five years without such base increases. Enrollment growth combined with reduction of staff has made employees throughout the university do more with less. It is important to both reward the past efforts of good employees as well as provide an incentive to remain with the organization.

### **12a. Library enhancement**

This funding is required to maintain contract cost increases for access to scholarly journal content. Access to this content is imperative to maintaining the university's Carnegie classification.

### **12b. Build technology infrastructure**

VCU has substantial technology infrastructure needs. The university will target, for this biennium, upgrading access layer switches and cabling infrastructure in buildings with high concentrations of research or instruction in STEM-H in alignment with TJ21 goals.

In addition, as VCU expands and enhances its online learning environment, it will be vital to provide help desk support hours in a 24/7 delivery model. This is being funded using funds from VCU's existing online course fee.

Finally, VCU would like to contribute to investment (along with other Virginia institutions) in infrastructure upgrades to the Mid-Atlantic Research Infrastructure Alliance Network (MariaNet) as an economical way to provide high-speed connectivity paths to support research and instruction. This particular expenditure allows for 10GBps connectivity to Atlanta to support collaboration in Research throughout the Atlantic Coast.

### **13. Reduce time to degree through online and summer programs**

With its focus on student success, VCU continues to actively develop alternative and flexible opportunities for students to learn, particularly focused on online course delivery and increasing summer session course availability. For the next several years, VCU will be

adding a significant number of online courses to summer session. We will also continue to provide faculty with the support they need to develop and teach online courses.

To encourage growth of summer session course offerings, VCU is also going to pilot a program to move salary lines of faculty to the department which is responsible for teaching summer courses. The funding for summer session faculty is currently held centrally. The concept is to fund the department at appropriate levels and provide incentives for departments to maximize enrollment with an allotted salary structure.

#### **14. Increase graduate assistantships and stipend levels in STEM-H**

VCU continues to lag behind its peer institutions in both the number of graduate assistantships (as a percentage of total doctoral students) supported and the stipend level offered, creating a significant disadvantage when competing against these institutions for the most promising Ph.D. students. Research funding at VCU is closely correlated with doctoral student enrollment. There is a significant positive relationship between increases in external research funding and doctoral enrollment. Each \$1 invested in graduate assistantship support correlates with \$100 in research funding.

VCU assumed level funding from the state during budget development and adoption in May 2014. This was the second priority listed in VCU's budget plan pending additional flexible funding allocation from the state.

Note: The source of graduate student stipends is salary.

#### **15. Recruit and retain VCCS transfer students**

VCU will slightly change its focus with regard to this strategy. While recruitment efforts will continue, the support of transfer students through their academic programs of study will be strengthened. Additional staffing proposed for the Transfer Center would allow: 1) working with Admissions to identify associate degree students earlier in the admission cycle; 2) providing early pre-registration advising to these students; 3) establishing advising caseloads for Transfer Center advisers so transfer students can have an assigned Transfer Adviser as well as departmental adviser; and 4) tracking the academic progress of community college students.

#### **16. Strengthen career counseling**

VCU continues to lag behind other Virginia institutions in its assistance in career services. To achieve the goals of TJ21, be compliant with accreditation requirements, and address this need for our students, career counselors and employer recruitment positions are needed.

At the core of the new office philosophy is that the Career Services Center will serve as a catalyst and coordinator for career services activities throughout VCU. Disciplines such as Engineering, Business and Social Work will benefit from the enhancement of the career center in that students will have the opportunity to participate in internships, cooperative

education arrangements (CO-OPS), and field placements where they will be well prepared and experienced for entry level work which the career center will facilitate. Other disciplines that require a set of competencies developed in the core curriculum, as well as in the major (e.g., writing, oral communication, critical thinking, analytical skills, etc), will also benefit from the enhancement of the career center in that it will provide students with resume building, volunteer experiences, and mock interviewing – to enhance the probability of securing employment after graduation.

The Career Services Center will actively seek to create collaborative partnerships and expand communications efforts for experiential learning and job development by developing communications efforts to outline the collaborative opportunities between the Career Center, VCU as a whole and the community (alumni, employers, non-profit organizations, etc.).

One of the central roles of the Career Services Center is to assist students and alumni to articulate the connection between their academic pursuits and career decisions, to be reflective and make informed career choices based on the marketplace and awareness of opportunities that exist, and identify, prepare and pursue opportunities to gain experience. The center is the nexus and connector for all university stakeholders and an instrument that allows students to become contributors and creators of economic growth in the city, commonwealth, region and nation in a variety of forms and through a variety of career paths.

In May 2014 VCU launched a survey to all graduates re: their first destination, with follow-up surveys planned at 6 months and 1 year. The goal is to provide VCU with a comprehensive view of post-grad destinations for UG and graduate students. Expectation is that we will slowly expand this to reach out to previous graduates for 5/10 year destination information.

## **17. Achieve ARL status for libraries**

Enhancements to VCU's libraries will be necessary for VCU to attain its goal to become a premier, urban research university. Through this strategy, VCU intends to support faculty and graduate student research/scholarship, and undergraduate academic work, through library enhancement including stronger library collections, greater access to digital materials, and greater space for study/research/collaborative learning. Additional staffing will meet both the quantitative and qualitative ARL membership criteria by providing for new services characteristic of major research library systems such as assistance to faculty on issues related to copyright, author's rights, and scholarly communication, creating unique digital collections, and long-term archiving and curation for research data.

This strategy excludes unavoidable cost increases for existing journal subscriptions and other library materials arising from publisher price increases (included in Library Enhancements). Many subscriptions have a cost component that adjusts pricing according

to student and faculty FTE. Without this funding, the VCU libraries will need to begin reducing journal subscriptions and database licenses, which would negatively impact both instructional and research needs, leading to less ability to achieve ARL status.

A student library fee was instituted for FY 2014-15. It is anticipated that the fee will generate revenues sufficient to support the staffing and collections enhancements necessary to achieve ARL status with the exception of the unavoidable costs described above. The growth from FY15 to FY16 represents an increase in projected headcount.

### **18. Grow health careers pipeline**

This strategy allows VCU to “grow” and sustain the impact of the health careers pipeline by expanding health career options, and the health careers cohort model for academically talented underrepresented students, and through enhanced advising of pre-health and STEM majors. The goal of the initiative is to enable the university to achieve a more competitive and diverse applicant pool of VCU students seeking health sciences careers by better leveraging university assets.

Health career pipeline programs also contribute directly and indirectly to broader university priorities such as undergraduate recruitment, retention, and graduation. Through effective working partnerships with Richmond Public Schools and Chesterfield Public Schools, the VCU Pipeline programs have played a role in attracting more than 100 high school students to the university over the past 8 years. In many cases, these were students with highly competitive credentials who had no prior interest in attending VCU. Through programs such as the VCU Acceleration program, 38 VCU pre-health professions students from diverse backgrounds have boasted an average 1st year retention rate of 92% and six-year average graduation rate of 70.5% in the years 2005 through 2007. Successful program models such as these have attracted national attention and were shared at the National Students in Transition Conference. The efforts of our K-12 programs, particularly the in-school enrichment program conducted at two RPS high schools, and active engagement in the RPS school-wide Middle School Renaissance program, have been nominated for an award by the Virginia Department of Education, Health and Medical Sciences Division.

Other efforts such as the inter-professional summer enrichment program for students interested in Dentistry, Medicine, Pharmacy, and Physical Therapy continue to provide additional resources to prepare and acculturate students to the new skill sets needed within more collaborative pedagogical and clinical training models. The program model has completed its third year and is expanding to include the School of Nursing in the coming year, which results in a comprehensive Interprofessional program model that is arguably one of few in the country. The development of this program has also fueled the implementation of a comprehensive Allied Health program that recently completed its inaugural year and features program options for students across each of the nine allied health disciplines. The success of the VCU Pipeline in building collaborative, centralized infrastructure positions it as a vehicle for piloting curriculum innovations around areas of

STEM-H, as well as non-traditional Interprofessional programs such as health sciences, arts, education, and behavioral sciences.

Other value-added aspects of the VCU Pipeline are student contributions to community engagement and service-learning. VCU Pipeline student alumni are encouraged and equipped through program experiences to engage the surrounding Richmond community through individual and organization efforts. Some alumni have elevated this interest and formed organizations such as Emerging Health Care Leaders, which was funded through a Quest Innovation grant to create a national implementation framework. VCU Pipeline students are also actively engaged in the new ASPIRE program. In sum, the VCU Pipeline programs and staff are substantively engaged in advancing the university priorities across Quest Themes I, II, and IV.

### **19. Support intramural research**

Through this strategy, VCU will continue to provide intramural funding to support faculty in key research/scholarship/creative initiatives. The university reallocated funds for the purpose of this strategy.

VCU is committed to develop and enhance faculty scholarship across the institution and afford all faculty internal funding opportunities to support new, emerging, or continuing research. In part, this addresses three initiatives in Virginia Commonwealth University's 'Quest for Distinction' Strategic Plan: 1) increasing and diversifying the university's sponsored research; 2) increasing productivity in high impact and translational research; and, 3) increasing interdisciplinary research. In addition to funding that supports individual faculty research, approximately \$800,000 in university funds were reallocated to support high performing research institutes and centers (ICs). University support for ICs is particularly important for advancing interdisciplinary research and inter-campus collaboration as well as research that has the potential for translation to practice or market, which is especially encouraged.

### **20. Build Clinical and Translational Research partnerships**

With the awarding of the Clinical and Translational Science Awards (CTSA) grant, VCU also received a KL2 Scholar program. This program is used to support the growth and development of junior faculty members for future federal grant funding and career progression. Each scholar is provided with 75% salary support for protected time to be spent on their research projects and \$25,000 per year in support of their research program for the purchase of supplies, travel, and training opportunities. With the funding from NIH, the Center for Clinical and Translational Research (CCTR) was able to fund a total of four scholars per year. With the growth of the CCTR, VCU demonstrated its commitment to this important program by providing funding to create three additional slots per year to raise the number of KL2 scholars to a total of seven. This increase in scholars involves additional university funding of approximately \$313,000 per year which has been reallocated from

within the existing budget for the School of Medicine and the vice presidents of Research and Health Sciences.

The submission of CCTR's next competitive CTSA application, sometime in 2015, provides VCU with the opportunity to continue to grow the successful KL2 scholars program. With continued university support, CCTR can use the resources to further develop and enhance their highly regarded educational programs with new offerings in critical areas such as regulatory sciences, ethics, team science and other emerging areas of national need.

### **21. O&M for new facilities**

Funding will be necessary for the projected opening of the Information Commons Building, West Grace Street Office Building, and 500 Academic Center Housing project (the E&G portion of the facility). This item includes incremental increases in maintenance and utility costs for these facilities. The Information Commons project constructs 93,000 square feet of new space, and includes renovations on 63,000 of existing space in the Cabell Library located on the Monroe Park Campus.

Note: The cost of this strategy is reflected in the bottom section of the Part I spreadsheet.

### **22. Utility cost increases**

Utility cost increase represents the university's anticipated cost increases for electricity, natural gas and water and sewer service. The university maintains close working relationships with utility providers and uses this relationship and past experience with cost increases to formulate its estimated utility cost increase funding requirements.

Note: The cost of this strategy is reflected in the bottom section of the Part I spreadsheet.

### **23. Fringes**

VCU Fringe/health insurance increase is modeled upon VRS proposed rate of 10.22% in 2015 and 2016. The overall increase for FY 2015 is lower than initially projected at 0.2% due to over-recoveries in prior years. Increases in health care costs were also modeled and an increase of +0.88% in 2016 was derived.

Note: The cost of this strategy is reflected in the bottom section of the Part I spreadsheet.

### **24. Interest during construction and relocation costs**

This funding provides interest during construction for the new West Grace Street office building. The facility will house University Relations, Globe, and Procurement. The move of University Relations out of a facility (Founder's Hall) in the core of VCU's Monroe Park Campus allows faculty offices and academic support activities to move into that building. Procurement will be moving out of leased space.

VCU's police headquarters are being relocated to position it between VCU's two campuses making it equally accessible to both, and will relieve current overcrowding for the department.

## **25. Contract escalation and lease costs**

Contract cost increases related to VCU's central rent, contract with Groome transportation for the shuttle service between the Monroe Park and Health Sciences campuses, and, mail services. The increases displayed in the 6 year plan are estimates based on contract provisions.

### **Projects of Significant Impact in Chapter 806, 2013 Virginia Acts of Assembly for state funding**

#### **Cabell Library Information Commons (Approved)**

Purpose: This project is comprised of 93,000 square feet of new space, and includes renovations on 63,000 of existing space. This is the first addition of library space since opening Cabell Library in 1970. The addition will provide group study rooms, on-line reference materials, audio-visual conferencing and distance learning facilities. This project is included in the Governor's Six-Year Plan.

- Cost: \$52.4 Million
- Fund Source: \$52.4 General Fund

#### **Sanger Hall Renovations Phase II (A phased approach using VCU's credit was approved in Ch. 2, Special Session I, 2014)**

Purpose: This is Phase II of a four phase, \$75 million project to complete a floor-by-floor renovation of the research space in Sanger Hall. Built in the late 1960's, the building needs to be modernized to meet current research standards. This phase will fund the next four floors, or about 40,000 SF. This project is included in the Governor's Six-Year Plan.

- Cost: \$ 24.3 Million
- Fund Sources: \$17.55 General Fund  
\$6.75 University Debt (Indirect Cost Rec.)

### **Strategic Projects in University's Six-Year Plan not included in State Funding Plan**

#### **Raleigh Building Renovation (Resubmitted)**

Purpose: This project will renovate the recently vacated circa 1908 Raleigh Building. Following the renovation, the 26,000 SF building will be used primarily for faculty offices of the Wilder School.

- Cost: \$8.4 Million
- Fund Source: \$8.4 General Fund

#### **Allied Health (Resubmitted)**

Purpose: A 120,000 SF building that will consolidate the 11 Allied Health Professions programs into one building. The building will be located on Leigh Street where the low rise dormitories are presently located.

- Cost: \$60.0 Million
- Fund Source: \$60.0 General Fund

**STEM-H1 Research Building BioTech Block (Did not resubmit based on direction of DPB for non-biennial capital requests)**

Purpose: The first of two phases for a STEM-H building. This phase will be 126,000 SF, including 20,000 SF of vivarium space. The building will be located on the BioTech superblock currently owned by the Virginia Biotechnology Park. This facility could be developed in several ways, including a joint development with the BioTech Park.

- Cost: \$83.6 Million
- Fund Source: \$41.8 General Fund  
\$41.8 Revenue Bond

**STEM Research Building Monroe Park Campus (Did not resubmit based on direction of DPB for non-biennial capital requests)**

Purpose: A 120,000 SF building that will house STEM research and teaching labs. The building will be located on the site presently occupied by the Franklin Street Gym.

- Cost: \$72.0 Million
- Fund Source: \$54.0 General Fund  
\$18.0 Revenue Bond

**Student Housing (Undertaken using Tier III NGF Authority)**

Purpose: This project consists of two separate student housing buildings located on the 500 Academic Centre block. The building at the corner of Harrison and Grace Streets will have 250 beds and have a STEM living learning emphasis. The building at Broad and Ryland will have about 170 beds and have a leadership living learning emphasis.

- Cost: \$36.4 Million
- Fund Sources: \$36.0 Revenue Bond