

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

**Due: July 1, 2011**

**Institution:**

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| Christopher Newport University |
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**Institution UNITID:**

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**Individual responsible for plan**

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**Six-Year Plans (2011)  
Christopher Newport University  
ACADEMIC AND FINANCIAL PLAN**

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21<sup>st</sup> Century: The Virginia Higher Education Opportunity Act of 2011." The information provided should be macro-level information with sufficient detail for the reader to understand your general approach.

| Priority Ranking | Within Tuition Increase | ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)   |  |  |                 |                                     |           |            |   |   |
|------------------|-------------------------|---|--|--|-----------------|-------------------------------------|-----------|------------|---|---|
|                  |                         | Biennium 2012-2014 (7/1/12-6/30/14)   |  |  |                 | Biennium 2014-2016 (7/1/14-6/30/16) |           |            |   | Biennium 2016-2018 (7/1/16-6/30/18)   |
|                  |                         | Strategies  | TJ21 Objectives  | Cost: Incremental, Savings, Reallocation |                 |                                     |           | Strategies | Strategies  |   |
|                  |                         |   |  | 2012-2013                                |                 | 2013-2014                           |           |            |   |   |
| Amount           | Within Increase         |   |  | Amount                                   | Within Increase |                                     |           |            |   |   |
| 11               | Yes                     | The University financially commits additional tuition revenue generated each year to provide grants and scholarships to low-income and middle-income students and their families.   | A<br>Financial aid for low-income and middle-income students and their families  | Incremental:                             | \$400,000       | \$400,000                           | \$400,000 | \$400,000  | Same as 2012-14 and increases tuition revenue to \$500,000 each year.   | Same as 2012-2014 and 2014-2016 and increases tuition revenue to \$600,000 each year. |
|                  |                         |   |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0        |   |   |
|                  |                         |   |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0        |   |   |
| 27               | No                      | CNU will continue to restructure its summer session and offer 3- and 4-week "May", "June", and "July" terms, provide a significantly increased number of course offerings based on student need and demand, and market it extensively to: (1) science and music majors where course demand is high and/or course sequencing is critical to timely completion of degree; (2) student-athletes where course scheduling and course loads are challenging; and (3) to students with 12-month on-  | B<br>Year-round Use of Facilities<br><br>E3<br>Timely Degree Completion<br><br>E5<br>Improved Retention and Graduation                     | Incremental:                             | \$0             | \$0                                 | \$0       | \$0        | The restructured May, June and July summer terms will be evaluated and term lengths and class times will be adjusted based on student demand and preferences. Annual student surveys, identification of high-demand courses, annual evaluations of summer course enrollments by discipline, and data from degree audits will serve as the basis for summer course offerings in each term of the Summer Session. | Same as 2014-2016.  |
|                  |                         |   |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0        |   |   |
|                  |                         |   |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0        |   |   |
| 28               | No                      | CNU will aggressively market its facilities and athletic fields for use by internal and external groups, public and private, during the summer months and non-session periods throughout the academic year. The University will expand its residential and day programs, conferences, and camps for academic, athletic and band groups through a competitive rate structure and exceptional services.   | B<br>Year-round Use of Facilities  | Incremental:                             | \$0             | \$0                                 | \$0       | \$0        | Identify the more successful types of conferences, programs and camps with special emphasis on establishing multi-year agreements for residential conferences and camps. Tailor marketing program to appeal to these groups and maximize the use of facilities during the summer months.  | Same as 2014-2016.  |
|                  |                         |   |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0        |   |   |
|                  |                         |   |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0        |   |   |
| 24               | No                      | CNU will pursue the relationship with the Mariners' Museum and strengthen the use of the Mariners' Museum Library Collection housed in the Tribble Library.   | B<br>Year-round Use of Facilities<br><br>C<br>Instructional Resource Sharing<br><br>E8<br>Increased Research Public/Private Collaborations | Incremental:                             | \$127,900       | \$0                                 | \$133,900 | \$0        | Same as 2012-2014.  | Same as 2014-2016.  |
|                  |                         |   |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0        |   |   |
|                  |                         |   |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0        |   |   |
| 18               | No                      | CNU is developing a hybrid calculus class that will combine best practices of the lecture format with technology-infused laboratories and tutorials. The course will transition from 4 50-minute class periods per week to 2 50-minute class periods in lecture format with 2 hours per week assigned to required labs and tutorials. Experimentation using the Virginia Tech math emporium software and the Khan Academy software is ongoing. Pre- and post-test assessment of the hybrid course is planned. The hybrid course will be shared with other | C<br>Instructional Resource Sharing<br><br>E10<br>Technology-enhanced Instruction through Course Re-design                                 | Incremental:                             | \$50,000        | \$0                                 | \$0       | \$0        | Pre- and post-testing of the success rate of students enrolled in the hybrid calculus course will continue with emphasis on migrating the courseware to other mathematics courses to improve student performance. The hybrid course will be shared with other public institutions im Virginia interested in offering a technology-rich calculus course for its students.  | Same as 2014-2016.  |
|                  |                         |   |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0        |   |   |
|                  |                         |   |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0        |   |   |
| 29               | No                      | See 2014-2016.  | C<br>Instructional Resource Sharing  | Incremental:                             | \$0             | \$0                                 | \$0       | \$0        | Animal laboratories will be available for use by the Psychology Department with the completion of Forbes Hall, Phase II (Integrated Science Center). CNU will develop partnerships and joint grant proposals with neighboring universities which require access to animal laboratories. No other animal lab facilities currently exist in the region.   | Same as 2014-2016.  |
|                  |                         |   |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0        |   |   |
|                  |                         |   |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0        |   |   |
|                  |                         | CNU will establish more articulation agreements with foreign universities to offer our students a wider range of international opportunities through  | D<br>New Programs including  | Incremental:                             | \$20,000        | \$0                                 | \$20,000  | \$0        | Same as 2012-2014.  | Same as 2014-2016.  |

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| Priority Ranking | Within Tuition Increase | ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)  |  |  |                 |                                     |           |                                     |  |   |
|------------------|-------------------------|--|--|--|-----------------|-------------------------------------|-----------|-------------------------------------|--|---|
|                  |                         | Biennium 2012-2014 (7/1/12-6/30/14)  |  |  |                 | Biennium 2014-2016 (7/1/14-6/30/16) |           | Biennium 2016-2018 (7/1/16-6/30/18) |  |   |
|                  |                         | Strategies   | TJ21 Objectives  | Cost: Incremental, Savings, Reallocation |                 |                                     |           | Strategies                          | Strategies   |   |
|                  |                         |  |  | 2012-2013                                |                 | 2013-2014                           |           |                                     |  |   |
| Amount           | Within Increase         |  |  | Amount                                   | Within Increase |                                     |           |                                     |  |   |
| 21               | No                      | partnerships either directly with schools abroad, or indirectly, with U.S. schools that have ongoing relationships with schools abroad.  | Quality Improvements   | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
|                  |                         |  |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
| 14               | Yes                     | The addition of full-time instructional faculty positions has long been CNU's highest priority. It will have the greatest single impact on the quality of instruction and the educational experience for our students. It will simultaneously reduce class size, reduce the use of adjuncts, enhance academic advising, and provide greater opportunities for student mentoring. It will allow faculty to more actively engage in curriculum development, invest in scholarly activity including greatly enhanced support for undergraduate research, and engage students in co-curricular and extra-curricular activities. (NOTE: Positions, associated salaries and benefits, and start-up costs for positions are reported on the Financial Plan.)  | D<br>New Programs including Quality Improvements<br><br>E5<br>Improved Retention and Graduation Rate | Incremental:                             | \$0             | \$0                                 | \$0       | \$0                                 | Same as 2012-2014. Fifteen additional full-time instructional faculty positions will be added during this biennium.  | Same as 2014-2016. Thirteen additional full-time instructional faculty positions will be added during this biennium.  |
|                  |                         |  |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
|                  |                         |  |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
| 9                | Yes                     | The Student Success Initiative is the most visible and important university-wide priority at CNU and supports a 4-pronged approach to improving the quality of the academic and co-curricular experiences of our students ultimately leading to increased retention and graduation rates. The four areas of focus: learning communities and registration, core advising, at-risk students and student engagement. Areas of special emphasis in 2012-2014 are: (1) the implementation of a sophomore-year experience moving students towards declaration of a major, timely progression to degree, engagement in service and leadership, and active participation in undergraduate research and internships; and (2) enhanced programs for early identification and outreach to students at risk. | D<br>New Programs including Quality Improvements<br><br>E5<br>Improved Retention and Graduation Rate | Incremental:                             | \$233,000       | \$233,000                           | \$342,000 | \$342,000                           | Same as 2012-2014. Special emphasis in 2014-16 will be the enhancement of co-curricular and experiential learning experiences available through learning communities in the freshman residence halls. Expanded and more comprehensive programming will build stronger connections between academic and residential life yielding fully developed living-learning communities. The expanded programming will be possible in 2014-2016 due to the completion of two new residence halls which should eliminate the need for tripled rooms in the freshman halls. | Same as 2012-2014 and 2014-2016. Special emphasis in 2016-2018 will focus on strengthening connections between and among the various academic and student support services that contribute to student success. The completion of the Student Success Center in the prior biennium will establish the physical connections between these services and offices that will solidify the students' seamless transitions from college admission through graduation to graduate/professional schools or careers. |
|                  |                         |  |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
|                  |                         |  |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
| 25               | No                      | CNU will undergo continuous review and improvements in curricular planning and consolidation or division of academic departments to enhance instructional quality in emerging disciplines. Recent initiatives include the separation of Economics from the Luter School of Business, the consolidation of the remaining departments in the School of Business into one department, and the separation of the department of Biology, Chemistry and Environmental Science into the departments of Organismal and Environmental Biology and Molecular Biology and Chemistry. Students will be better advised and better coached, faculty will be better mentored, and it will allow for better course management.   | D<br>New Programs including Quality Improvements   | Incremental:                             | \$0             | \$0                                 | \$0       | \$0                                 | Same as 2012-2014. As curricular review continues, other consolidations or divisions may become necessary.   | Same as 2012-2014. As curricular review continues, other consolidations or divisions may become necessary.  |
|                  |                         |  |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
|                  |                         |  |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
| 15               | No                      | CNU will continuously review its curriculum and will initiate new academic minors consistent with the liberal arts and sciences. Emphases in 2012-14 include the introduction of minors in Asian Studies and African-American Studies, and exploration of minors in Renaissance Studies and Linguistics. All are interdisciplinary programs advantaged by existing courses in the curriculum and current faculty experts in the disciplines. The minors will add depth and breadth to the students' educational  | D<br>New Programs including Quality Improvements   | Incremental:                             | \$0             | \$0                                 | \$0       | \$0                                 | Same as 2012-2014.   | Same as 2014-2016.  |
|                  |                         |  |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |   |

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|------------------|-------------------------|--|--|--|-----------------|-------------------------------------|-----------|-------------------------------------|--|--|
|                  |                         | Biennium 2012-2014 (7/1/12-6/30/14)  |  |  |                 | Biennium 2014-2016 (7/1/14-6/30/16) |           | Biennium 2016-2018 (7/1/16-6/30/18) |  |  |
|                  |                         | Strategies   | TJ21 Objectives  | Cost: Incremental, Savings, Reallocation |                 |                                     |           | Strategies                          | Strategies   |  |
|                  |                         |  |  | 2012-2013                                |                 | 2013-2014                           |           |                                     |  |  |
| Amount           | Within Increase         |  |  | Amount                                   | Within Increase |                                     |           |                                     |  |  |
|                  |                         | add depth and breadth to the students' educational experience and encourage students to explore and understand the cultural, political and philosophical connections and differences that shape our world.   |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |  |
| 16               | No                      | CNU will continue to review and monitor academic rigor guidelines to ensure that university policies on add/drop, withdrawal, academic probation and academic suspension support and encourage the timely completion of degree programs.   | E3 Expedited Degree Completion   | Incremental:                             | \$0             | \$0                                 | \$0       | \$0                                 | Same as 2012-2014.   | Same as 2014-2016.   |
|                  |                         |  |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |  |
|                  |                         |  |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |  |
| 17               | No                      | CNU will continue to review its core curriculum, the schedule of course offerings, and course prerequisites to support and encourage the timely completion of degree programs.   | E3 Expedited Degree Completion   | Incremental:                             | \$0             | \$0                                 | \$0       | \$0                                 | Same as 2012-2014.   | Same as 2014-2016.   |
|                  |                         |  |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |  |
|                  |                         |  |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |  |
| 10               | Yes                     | The President's Leadership Program (PLP), will expand to enroll one-third of each incoming freshman class in the program. As the University's signature program, it has the highest yield rate and highest retention rate of all recruitment programs on campus.   | E5 Improved Retention and Graduation Rate  | Incremental:                             | \$340,700       | \$340,700                           | \$312,200 | \$312,200                           | Same as 2012-2014.   | Same as 2014-2016.   |
|                  |                         |  |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |  |
|                  |                         |  |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |  |
| 6                | No                      | CNU will initiate new academic majors in STEM disciplines consistent with the liberal arts and sciences. An area of emphasis in 2012-14 includes the introduction of an Environmental Studies major. Requiring no new faculty positions, the program will be accessible to a broad array of students allowing them to be assured of completion in four years even if deciding quite late to major in the field. This interdisciplinary program yields important research and inter-college collaborations that will produce internships and grant and undergraduate research opportunities.  | E3 Expedited Degree Completion<br><br>E6 Increased Degree Production in STEM and other High-Need Areas | Incremental:                             | \$0             | \$0                                 | \$0       | \$0                                 | Same as 2012-2014.   | Same as 2014-2016.   |
|                  |                         |  |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |  |
|                  |                         |  |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |  |
| 5                | Yes                     | CNU will initiate new academic majors and degree programs in the STEM disciplines consistent with its liberal arts and sciences mission. Emphases in 2012-2014 include the initiation of an interdisciplinary major in Neuroscience and new majors in Biochemistry, Computational Applied Mathematics and Statistics. Faculty positions required to support the new majors can be accomplished through the internal reallocation of positions due to faculty retirements and the reassignment of restricted faculty positions. Building from the success of the Computer Engineering degree, a proposal will be submitted to initiate a new BS degree in Electrical Engineering. Focusing on three tracks -- Communication and Networking Engineering, Automation and Control, and Instrumentation -- this initiative will require the addition of two (2) new instructional faculty | E6 Increased Degree Production in STEM and Other High-Need Areas                                       | Incremental:                             | \$377,800       | \$377,800                           | \$605,600 | \$605,600                           | Same as 2012-2014. Emphasis in 2014-2016 will be focused on the addition of a degree program in Geosciences. This requires a significant investment in resources including four (4) full-time instructional faculty positions and the addition of laboratories and equipment necessary to support the program. | Same as 2014-2016. Implementation of a major in Geosciences supported by the construction of the third phase of Forbes Hall. |
|                  |                         |  |  | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |  |
|                  |                         |  |  | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |  |

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| Priority Ranking | Within Tuition Increase | ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)   |   |  |                 |                                     |           |                                     |  |   |
|------------------|-------------------------|---|---|--|-----------------|-------------------------------------|-----------|-------------------------------------|--|---|
|                  |                         | Biennium 2012-2014 (7/1/12-6/30/14)   |   |  |                 | Biennium 2014-2016 (7/1/14-6/30/16) |           | Biennium 2016-2018 (7/1/16-6/30/18) |  |   |
|                  |                         | Strategies  | TJ21 Objectives   | Cost: Incremental, Savings, Reallocation |                 |                                     |           | Strategies                          | Strategies   |   |
|                  |                         |   |   | 2012-2013                                |                 | 2013-2014                           |           |                                     |  |   |
| Amount           | Within Increase         |   |   | Amount                                   | Within Increase |                                     |           |                                     |  |   |
| 23               | No                      | CNU will explore new majors and degree programs in high-need areas. Exploration of new degree programs in health-related fields is underway with Riverside Health Systems.  | E6<br>Increased Degree Production in STEM and Other High-Need Areas   | Incremental:                             | \$165,900       | \$0                                 | \$145,900 | \$0                                 | Same as 2012-2014. Continued discussions and partnerships with Riverside Health Systems will identify additional high-demand health-related fields of study.   | Same as 2014-2016.  |
|                  |                         |   |   | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
|                  |                         |   |   | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
| 19               | No                      | CNU will negotiate long-term agreements with medical schools and hospitals in Virginia to establish Early Acceptance and Guaranteed Acceptance programs for highly qualified pre-med students. Special emphasis will be placed on scholarship programs and support of under-represented and under-served in-state student populations. Current negotiations are underway to establish such a program at CNU with 10 renewable scholarships designated for students from under-served and under-represented populations interested in pre-med studies.   | E6<br>Increased Degree Production in STEM and Other High-Need Areas<br><br>E7<br>New Programs to Advance State Objectives | Incremental:                             | \$0             | \$0                                 | \$0       | \$0                                 | Same as 2012-2014.   | Same as 2014-2016.  |
|                  |                         |   |   | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
|                  |                         |   |   | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
| 20               | No                      | CNU faculty will continue to aggressively pursue research grants and other research opportunities. Resources have been reallocated to strengthen administrative support for faculty seeking and securing research grants. Special emphasis will be placed on the expansion of the undergraduate research program. STEM disciplines will be greatly advantaged with the opening of Forbes Hall.  | E8<br>Increased Research including Regional and Public/Private Collaborations   | Incremental:                             | \$0             | \$0                                 | \$0       | \$0                                 | Same as 2012-2014. The completion of the second phase of Forbes Hall will offer extensive research space and equipment for faculty and students.   | Same as 2014-2016.  |
|                  |                         |   |   | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
|                  |                         |   |   | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
| 22               | No                      | Exploration of a partnership with a major local corporation in addressing sustainability initiatives is underway in conjunction with the development of the Environmental Studies program.  | E8<br>Increased Research including Regional and Public/Private Collaborations   | Incremental:                             | \$0             | \$0                                 | \$0       | \$0                                 | Same as 2012-2014.   | Same as 2014-2016.  |
|                  |                         |   |   | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
|                  |                         |   |   | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
| 26               | No                      | CNU will continue to capitalize on synergies achieved through interdisciplinary programs and the co-location of academic departments beyond traditional alliances. The departments of Biology and Chemistry redefined their symbiotic relationship through recent changes in organizational structure that will nurture new interdisciplinary fields of study, encourage students to major in the sciences and enhance students' competitive edge in seeking admission to highly selective graduate and professional programs. The department of Psychology will be co-located with the newly organized departments in Forbes Hall to encourage and support new fields of study that increasingly blur the lines among these disciplines. | E12<br>Innovation and Continuous Improvement  | Incremental:                             | \$0             | \$0                                 | \$0       | \$0                                 | Same as 2012-2014. The completion of Luter Hall will capitalize on synergies to be achieved through the co-location of the School of Business, and the Departments offering majors in Communication, Economics, Mathematics, Physics, Computer Science, Engineering, American Studies, Sociology, Social Work and Anthropology. The building design maximizes opportunities for faculty and students engaged in these programs to teach and study together, partner on research initiatives and develop new interdisciplinary fields of study. | Same as 2014-2016. The completion of the Student Success Center will co-locate academic and student support services to more intentionally and aggressively identify risks, eliminate obstacles, streamline processes, nurture leadership and exploration, and provide the resources for student success. |
|                  |                         |   |   | Savings:                                 | \$0             | \$0                                 | \$0       | \$0                                 |  |   |
|                  |                         |   |   | Reallocation:                            | \$0             | \$0                                 | \$0       | \$0                                 |  |   |

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| Priority Ranking  | Within Tuition Increase | ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018) |                    |  |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
|---|-------------------------|---|--------------------|--|------------------------|-------------------------------------|------------------------|-------------------------------------|------------|-------|-----------|--|-----------|--|--------|-----------------|--------|-----------------|--|-------------|-------------|-------------|-------------|--|-----------|-----------|-------------|-------------|--|-------|-------|-------|-------|--|-----------|-----------|-----------|-----------|--|-------|-------|-------|-------|--|-----------|-----------|-------------|-------------|--|------|------|-------|-------|--|-----|-----|-----|-----|---|------|------|------|------|--|-----|-----|-----|-----|---|------|------|------|------|--|-----------|-----------|-----------|-----------|---|-----------|-----------|-----------|-----------|--|-----------|-----------|-------------|-------------|---|-----------|-----------|-----------|-----------|--|-----|-----|-----|-----|--------------------------------------|--|--|--|--|---|-------------|-------------|-------------|-------------|---|------|------|-------|-------|--------------------------------------|--|--------------------|--------------------|---------------------|---------------------|
|   |                         | Biennium 2012-2014 (7/1/12-6/30/14)                                     |                    |  |                        | Biennium 2014-2016 (7/1/14-6/30/16) |                        | Biennium 2016-2018 (7/1/16-6/30/18) |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
|   |                         | Strategies  | TJ21 Objectives    | Cost: Incremental, Savings, Reallocation |                        |                                     |                        | Strategies                          | Strategies |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
|   |                         |   |                    | 2012-2013                                |                        | 2013-2014                           |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| Amount  | Within Increase         |   |                    | Amount                                   | Within Increase        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
|   |                         | <b>Total 2012-2014 Costs</b>  |                    | <b>Amount</b>                            | <b>Within Increase</b> | <b>Amount</b>                       | <b>Within Increase</b> |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
|   |                         | <b>Incremental (Included in Financial Plan below)</b>                   |                    | \$1,715,300                              | \$1,351,500            | \$1,959,600                         | \$1,659,800            |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
|   |                         | <b>Savings</b>  |                    | \$0                                      | \$0                    | \$0                                 | \$0                    |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
|   |                         | <b>Reallocation</b>   |                    | \$0                                      | \$0                    | \$0                                 | \$0                    |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| <p><b>Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need</b><br/> <b>2012-2014 Biennium</b><br/> <b>(Assuming No Additional General Fund)</b></p> <table border="1"> <thead> <tr> <th rowspan="2">Items</th> <th colspan="2">2012-2013</th> <th colspan="2">2013-2014</th> </tr> <tr> <th>Amount</th> <th>Within Increase</th> <th>Amount</th> <th>Within Increase</th> </tr> </thead> <tbody> <tr> <td>Total Incremental Cost from Academic Plan within tuition increase<sup>3</sup></td> <td>\$1,715,300</td> <td>\$1,351,500</td> <td>\$1,959,600</td> <td>\$1,659,800</td> </tr> <tr> <td><b>7</b> <b>Yes</b> Increase Faculty Salaries<sup>2</sup></td> <td>\$905,700</td> <td>\$905,700</td> <td>\$1,850,300</td> <td>\$1,850,300</td> </tr> <tr> <td><b>Yes</b> Faculty Salary Increase Rate<sup>4</sup></td> <td>4.40%</td> <td>4.40%</td> <td>4.40%</td> <td>4.40%</td> </tr> <tr> <td><b>8</b> <b>Yes</b> Increase Staff Salaries<sup>7</sup></td> <td>\$363,800</td> <td>\$363,800</td> <td>\$717,900</td> <td>\$717,900</td> </tr> <tr> <td><b>Yes</b> Staff Salary Increase Rate<sup>4</sup></td> <td>3.00%</td> <td>3.00%</td> <td>3.00%</td> <td>3.00%</td> </tr> <tr> <td><b>1</b> <b>Yes</b> Increase Number of Full-Time Faculty<sup>3</sup> (\$)</td> <td>\$986,200</td> <td>\$986,200</td> <td>\$1,931,900</td> <td>\$1,931,900</td> </tr> <tr> <td><b>Yes</b> Increase Number of Full-Time Faculty<sup>3</sup> (FTE)</td> <td>7.00</td> <td>7.00</td> <td>15.00</td> <td>15.00</td> </tr> <tr> <td>Increase Number of Part-Time Faculty<sup>3</sup> (\$)</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Increase Number of Part-Time Faculty<sup>3</sup> (FTE)</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td>Increase Number of Support Staff<sup>5</sup> (\$)</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td>Increase Number of Support Staff<sup>5</sup> (FTE)</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> <td>0.00</td> </tr> <tr> <td><b>13</b> <b>Yes</b> Library Enhancement</td> <td>\$200,000</td> <td>\$200,000</td> <td>\$350,000</td> <td>\$350,000</td> </tr> <tr> <td><b>12</b> <b>Yes</b> Technology Enhancement</td> <td>\$612,400</td> <td>\$612,400</td> <td>\$237,400</td> <td>\$237,400</td> </tr> <tr> <td><b>3</b> <b>Yes</b> O&amp;M for New Facilities</td> <td>\$481,600</td> <td>\$481,600</td> <td>\$1,047,700</td> <td>\$1,047,700</td> </tr> <tr> <td><b>4</b> <b>Yes</b> Utility Cost Increase</td> <td>\$386,200</td> <td>\$386,200</td> <td>\$418,400</td> <td>\$418,400</td> </tr> <tr> <td>Add'l In-State Student Financial Aid From Tuition Revenue<sup>6</sup></td> <td>\$0</td> <td>\$0</td> <td>\$0</td> <td>\$0</td> </tr> <tr> <td colspan="5">Others (Specify, insert lines below)</td> </tr> <tr> <td><b>2</b> <b>Yes</b> Base Adequacy Funding<sup>8</sup> (\$)</td> <td>\$1,818,800</td> <td>\$1,818,800</td> <td>\$2,868,700</td> <td>\$2,868,700</td> </tr> <tr> <td><b>Yes</b> Base Adequacy Funding<sup>8</sup> (FTE)</td> <td>0.00</td> <td>0.00</td> <td>13.00</td> <td>13.00</td> </tr> <tr> <td colspan="2"><b>Total Additional Funding Need</b></td> <td><b>\$7,470,000</b></td> <td><b>\$7,106,200</b></td> <td><b>\$11,381,900</b></td> <td><b>\$11,082,100</b></td> </tr> </tbody> </table> |                         |   |                    |  |                        |                                     |                        |                                     |            | Items | 2012-2013 |  | 2013-2014 |  | Amount | Within Increase | Amount | Within Increase | Total Incremental Cost from Academic Plan within tuition increase <sup>3</sup> | \$1,715,300 | \$1,351,500 | \$1,959,600 | \$1,659,800 | <b>7</b> <b>Yes</b> Increase Faculty Salaries <sup>2</sup> | \$905,700 | \$905,700 | \$1,850,300 | \$1,850,300 | <b>Yes</b> Faculty Salary Increase Rate <sup>4</sup> | 4.40% | 4.40% | 4.40% | 4.40% | <b>8</b> <b>Yes</b> Increase Staff Salaries <sup>7</sup> | \$363,800 | \$363,800 | \$717,900 | \$717,900 | <b>Yes</b> Staff Salary Increase Rate <sup>4</sup> | 3.00% | 3.00% | 3.00% | 3.00% | <b>1</b> <b>Yes</b> Increase Number of Full-Time Faculty <sup>3</sup> (\$) | \$986,200 | \$986,200 | \$1,931,900 | \$1,931,900 | <b>Yes</b> Increase Number of Full-Time Faculty <sup>3</sup> (FTE) | 7.00 | 7.00 | 15.00 | 15.00 | Increase Number of Part-Time Faculty <sup>3</sup> (\$) | \$0 | \$0 | \$0 | \$0 | Increase Number of Part-Time Faculty <sup>3</sup> (FTE) | 0.00 | 0.00 | 0.00 | 0.00 | Increase Number of Support Staff <sup>5</sup> (\$) | \$0 | \$0 | \$0 | \$0 | Increase Number of Support Staff <sup>5</sup> (FTE) | 0.00 | 0.00 | 0.00 | 0.00 | <b>13</b> <b>Yes</b> Library Enhancement | \$200,000 | \$200,000 | \$350,000 | \$350,000 | <b>12</b> <b>Yes</b> Technology Enhancement | \$612,400 | \$612,400 | \$237,400 | \$237,400 | <b>3</b> <b>Yes</b> O&M for New Facilities | \$481,600 | \$481,600 | \$1,047,700 | \$1,047,700 | <b>4</b> <b>Yes</b> Utility Cost Increase | \$386,200 | \$386,200 | \$418,400 | \$418,400 | Add'l In-State Student Financial Aid From Tuition Revenue <sup>6</sup> | \$0 | \$0 | \$0 | \$0 | Others (Specify, insert lines below) |  |  |  |  | <b>2</b> <b>Yes</b> Base Adequacy Funding <sup>8</sup> (\$) | \$1,818,800 | \$1,818,800 | \$2,868,700 | \$2,868,700 | <b>Yes</b> Base Adequacy Funding <sup>8</sup> (FTE) | 0.00 | 0.00 | 13.00 | 13.00 | <b>Total Additional Funding Need</b> |  | <b>\$7,470,000</b> | <b>\$7,106,200</b> | <b>\$11,381,900</b> | <b>\$11,082,100</b> |
| Items   | 2012-2013               |   | 2013-2014          |  |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
|   | Amount                  | Within Increase   | Amount             | Within Increase                          |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| Total Incremental Cost from Academic Plan within tuition increase <sup>3</sup>  | \$1,715,300             | \$1,351,500   | \$1,959,600        | \$1,659,800                              |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| <b>7</b> <b>Yes</b> Increase Faculty Salaries <sup>2</sup>  | \$905,700               | \$905,700   | \$1,850,300        | \$1,850,300                              |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| <b>Yes</b> Faculty Salary Increase Rate <sup>4</sup>  | 4.40%                   | 4.40%   | 4.40%              | 4.40%                                    |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| <b>8</b> <b>Yes</b> Increase Staff Salaries <sup>7</sup>  | \$363,800               | \$363,800   | \$717,900          | \$717,900                                |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| <b>Yes</b> Staff Salary Increase Rate <sup>4</sup>  | 3.00%                   | 3.00%   | 3.00%              | 3.00%                                    |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| <b>1</b> <b>Yes</b> Increase Number of Full-Time Faculty <sup>3</sup> (\$)  | \$986,200               | \$986,200   | \$1,931,900        | \$1,931,900                              |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| <b>Yes</b> Increase Number of Full-Time Faculty <sup>3</sup> (FTE)  | 7.00                    | 7.00  | 15.00              | 15.00                                    |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| Increase Number of Part-Time Faculty <sup>3</sup> (\$)  | \$0                     | \$0   | \$0                | \$0                                      |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| Increase Number of Part-Time Faculty <sup>3</sup> (FTE)   | 0.00                    | 0.00  | 0.00               | 0.00                                     |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| Increase Number of Support Staff <sup>5</sup> (\$)  | \$0                     | \$0   | \$0                | \$0                                      |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| Increase Number of Support Staff <sup>5</sup> (FTE)   | 0.00                    | 0.00  | 0.00               | 0.00                                     |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| <b>13</b> <b>Yes</b> Library Enhancement  | \$200,000               | \$200,000   | \$350,000          | \$350,000                                |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| <b>12</b> <b>Yes</b> Technology Enhancement   | \$612,400               | \$612,400   | \$237,400          | \$237,400                                |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| <b>3</b> <b>Yes</b> O&M for New Facilities  | \$481,600               | \$481,600   | \$1,047,700        | \$1,047,700                              |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| <b>4</b> <b>Yes</b> Utility Cost Increase   | \$386,200               | \$386,200   | \$418,400          | \$418,400                                |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| Add'l In-State Student Financial Aid From Tuition Revenue <sup>6</sup>  | \$0                     | \$0   | \$0                | \$0                                      |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| Others (Specify, insert lines below)  |                         |   |                    |  |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| <b>2</b> <b>Yes</b> Base Adequacy Funding <sup>8</sup> (\$)   | \$1,818,800             | \$1,818,800   | \$2,868,700        | \$2,868,700                              |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| <b>Yes</b> Base Adequacy Funding <sup>8</sup> (FTE)   | 0.00                    | 0.00  | 13.00              | 13.00                                    |                        |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |
| <b>Total Additional Funding Need</b>  |                         | <b>\$7,470,000</b>  | <b>\$7,106,200</b> | <b>\$11,381,900</b>                      | <b>\$11,082,100</b>    |                                     |                        |                                     |            |       |           |  |           |  |        |                 |        |                 |  |             |             |             |             |  |           |           |             |             |  |       |       |       |       |  |           |           |           |           |  |       |       |       |       |  |           |           |             |             |  |      |      |       |       |  |     |     |     |     |   |      |      |      |      |  |     |     |     |     |   |      |      |      |      |  |           |           |           |           |   |           |           |           |           |  |           |           |             |             |   |           |           |           |           |  |     |     |     |     |                                      |  |  |  |  |   |             |             |             |             |   |      |      |       |       |                                      |  |                    |                    |                     |                     |

**Six-Year Plans (2011)**  
**Christopher Newport University**

**FINANCIAL AID PLAN**

Instructions: Complete the table for the Actual 2010-11 and Estimate 2011-12 distribution of financial aid by category. The planned distributions for 2012-13 and 2013-14 will be automatically calculated based on the estimated 2011-12 distribution. Adjust the 2012-13 and 2013-14 distributions, as necessary, by entering values instead of using the formulas.

| <b>Allocation of Tuition Revenue Used for Student Financial Aid</b> |                              |   |                                      |
|---|------------------------------|---|--------------------------------------|
| <b>2010-11 (Actual)</b>   |                              |   |                                      |
| <b>T&amp;F Used for Financial Aid</b>                               | <b>Gross Tuition Revenue</b> | <b>Tuition Revenue for Financial Aid <sup>1</sup></b> | <b>Distribution of Financial Aid</b> |
| In-State Undergraduate  | \$23,549,021                 | \$417,397   | \$454,000                            |
| Out-of-State Undergraduate  | \$3,066,314                  | \$54,349  | \$31,000                             |
| In-State Graduate   | \$724,408                    | \$12,840  | \$0                                  |
| Out-of-State Graduate   | \$23,360                     | \$414   | \$0                                  |
| In-State 1st Professional   | \$0                          | \$0   | \$0                                  |
| Out-of-State 1st Professional                                       | \$0                          | \$0   | \$0                                  |
| Total   | \$27,363,103                 | \$485,000   | \$485,000                            |
| In-State Sub-Total  | \$24,273,429                 | \$430,237   | \$454,000                            |

| <b>2011-12 (Estimated)</b>            |                              |   |                                      |
|---------------------------------------|------------------------------|---|--------------------------------------|
| <b>T&amp;F Used for Financial Aid</b> | <b>Gross Tuition Revenue</b> | <b>Tuition Revenue for Financial Aid <sup>1</sup></b> | <b>Distribution of Financial Aid</b> |
| In-State Undergraduate                | \$26,700,680                 | \$423,318   | \$450,000                            |
| Out-of-State Undergraduate            | \$3,187,823                  | \$50,540  | \$35,000                             |
| In-State Graduate                     | \$677,600                    | \$10,743  | \$0                                  |
| Out-of-State Graduate                 | \$25,175                     | \$399   | \$0                                  |
| In-State 1st Professional             | \$0                          | \$0   | \$0                                  |
| Out-of-State 1st Professional         | \$0                          | \$0   | \$0                                  |
| Total                                 | \$30,591,278                 | \$485,000   | \$485,000                            |
| In-State Sub-Total                    | \$27,378,280                 | \$434,061   | \$450,000                            |

**Six-Year Plans (2011)**  
**Christopher Newport University**

**FINANCIAL AID PLAN**

| <b>2012-13 (Planned)</b>              |                              |  |                                      |
|---------------------------------------|------------------------------|--|--------------------------------------|
| <b>T&amp;F Used for Financial Aid</b> | <b>Gross Tuition Revenue</b> | <b>Tuition Revenue for Financial Aid<sup>1</sup></b> | <b>Distribution of Financial Aid</b> |
| In-State Undergraduate                | \$33,455,910                 | \$753,988  | \$850,000                            |
| Out-of-State Undergraduate            | \$3,482,019                  | \$78,473   | \$35,000                             |
| In-State Graduate                     | \$749,653                    | \$16,895   | \$0                                  |
| Out-of-State Graduate                 | \$28,553                     | \$643  | \$0                                  |
| In-State 1st Professional             | \$0                          | \$0  | \$0                                  |
| Out-of-State 1st Professional         | \$0                          | \$0  | \$0                                  |
| Total                                 | \$37,716,135                 | \$850,000  | \$885,000                            |
| In-State Sub-Total                    | \$34,205,563                 | \$770,883  | \$850,000                            |
| Additional In-State                   | \$6,827,283                  | \$336,823  | \$400,000                            |
| Additional In-State from Fin Plan     |                              | \$0  |                                      |

| <b>2013-14 (Planned)</b>              |                              |  |                                      |
|---------------------------------------|------------------------------|--|--------------------------------------|
| <b>T&amp;F Used for Financial Aid</b> | <b>Gross Tuition Revenue</b> | <b>Tuition Revenue for Financial Aid<sup>1</sup></b> | <b>Distribution of Financial Aid</b> |
| In-State Undergraduate                | \$37,175,218                 | \$758,187  | \$850,000                            |
| Out-of-State Undergraduate            | \$3,640,629                  | \$74,250   | \$35,000                             |
| In-State Graduate                     | \$830,680                    | \$16,942   | \$0                                  |
| Out-of-State Graduate                 | \$30,452                     | \$621  | \$0                                  |
| In-State 1st Professional             | \$0                          | \$0  | \$0                                  |
| Out-of-State 1st Professional         | \$0                          | \$0  | \$0                                  |
| Total                                 | \$41,676,979                 | \$850,000  | \$885,000                            |
| In-State Sub-Total                    | \$38,005,898                 | \$775,128  | \$850,000                            |
| Additional In-State                   | \$3,800,335                  | \$4,245  | \$0                                  |
| Additional In-State from Fin Plan     |                              | \$0  |                                      |

(1) **Tuition Revenue for Financial Aid** represents a pro rata allocation of Gross Tuition Revenue by in-state and out-of-state at the undergraduate and graduate student levels. This level of detail is not used by the University to determine the amount of tuition revenue for financial aid. Instead, tuition rates are set by the Board of Visitors to support the NGF share of an E&G expenditure plan that includes a line item allocation to



# Six-Year Plans (2011)

## Christopher Newport University

### Six-Year Financial Plan for Tuition and Fee Increases and Nongeneral Fund Revenue Estimates

| Items   | 2011-2012      |                     | 2012-2013      |               |                     | 2013-2014      |               |                     | 2014-2015           | 2015-2016           | 2016-2017           | 2017-2018           |
|---|----------------|---------------------|----------------|---------------|---------------------|----------------|---------------|---------------------|---------------------|---------------------|---------------------|---------------------|
|   | Student Charge | Total Revenue       | Student Charge | Rate Increase | Total Revenue       | Student Charge | Rate Increase | Total Revenue       | Total Revenue       | Total Revenue       | Total Revenue       | Total Revenue       |
| <b>E&amp;G Programs</b>                                 |                |                     |                |               |                     |                |               |                     |                     |                     |                     |                     |
| In-State Undergraduate                                  | \$5,948        | \$26,700,680        | \$7,260        | 22.1%         | \$33,455,910        | \$7,972        | 9.8%          | \$37,175,218        |                     |                     |                     |                     |
| Out-Of-State Undergraduate                              | \$15,170       | \$3,187,823         | \$17,270       | 13.8%         | \$3,482,019         | \$18,450       | 6.8%          | \$3,640,629         |                     |                     |                     |                     |
| In-State Graduate                                       |                | \$677,600           |                | %             | \$749,653           |                | %             | \$830,680           |                     |                     |                     |                     |
| Out-Of-State Graduate                                   |                | \$25,175            |                | %             | \$28,553            |                | %             | \$30,452            |                     |                     |                     |                     |
| In-State Law  |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| Out-Of-State Law  |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| In-State Medicine                                       |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| Out-Of-State Medicine                                   |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| In-State Dentistry                                      |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| Out-Of-State Dentistry                                  |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| In-State PharmD   |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| Out-Of-State PharmD                                     |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| In-State Veterinary Medicine                            |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| Out-Of-State Veterinary Medicine                        |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| Other NGF   |                | \$4,167,592         |                |               | \$2,348,750         |                |               | \$2,348,750         |                     |                     |                     |                     |
| <b>Total E&amp;G Revenue <sup>1</sup></b>               |                | <b>\$34,758,870</b> |                |               | <b>\$40,064,885</b> |                |               | <b>\$44,025,729</b> | <b>\$48,119,624</b> | <b>\$51,011,230</b> | <b>\$55,232,171</b> | <b>\$58,740,750</b> |
| <b>Auxiliary Program</b>                                |                |                     |                |               |                     |                |               |                     |                     |                     |                     |                     |
| Undergraduate   | \$4,136        |                     | \$4,236        | 2.4%          |                     | \$4,336        | 2.4%          |                     |                     |                     |                     |                     |
| Graduate  |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| Law   |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| Medicine  |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| Dentistry   |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| PharmD  |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| Veterinary Medicine                                     |                |                     |                | %             |                     |                | %             |                     |                     |                     |                     |                     |
| <b>Total Auxiliary Revenue <sup>2</sup></b>             |                | <b>\$46,670,210</b> |                |               | <b>\$50,474,258</b> |                |               | <b>\$55,371,359</b> | <b>\$56,418,485</b> | <b>\$57,490,489</b> | <b>\$58,713,145</b> | <b>\$59,513,187</b> |
| <b>Total Tuition and Fees</b>                           |                |                     |                |               |                     |                |               |                     |                     |                     |                     |                     |
| In-State Undergraduate                                  | \$10,084       |                     | \$11,496       | 14.0%         |                     | \$12,308       | 7.1%          |                     |                     |                     |                     |                     |
| Out-Of-State Undergraduate                              | \$19,306       |                     | \$21,506       | 11.4%         |                     | \$22,786       | 6.0%          |                     |                     |                     |                     |                     |
| In-State Graduate                                       | \$0            |                     | \$0            | %             |                     | \$0            | %             |                     |                     |                     |                     |                     |
| Out-Of-State Graduate                                   | \$0            |                     | \$0            | %             |                     | \$0            | %             |                     |                     |                     |                     |                     |
| In-State Law  | \$0            |                     | \$0            | %             |                     | \$0            | %             |                     |                     |                     |                     |                     |
| Out-Of-State Law  | \$0            |                     | \$0            | %             |                     | \$0            | %             |                     |                     |                     |                     |                     |
| In-State Medicine                                       | \$0            |                     | \$0            | %             |                     | \$0            | %             |                     |                     |                     |                     |                     |
| Out-Of-State Medicine                                   | \$0            |                     | \$0            | %             |                     | \$0            | %             |                     |                     |                     |                     |                     |
| In-State Dentistry                                      | \$0            |                     | \$0            | %             |                     | \$0            | %             |                     |                     |                     |                     |                     |
| Out-Of-State Dentistry                                  | \$0            |                     | \$0            | %             |                     | \$0            | %             |                     |                     |                     |                     |                     |
| In-State PharmD   | \$0            |                     | \$0            | %             |                     | \$0            | %             |                     |                     |                     |                     |                     |
| Out-Of-State PharmD                                     | \$0            |                     | \$0            | %             |                     | \$0            | %             |                     |                     |                     |                     |                     |
| In-State Veterinary Medicine                            | \$0            |                     | \$0            | %             |                     | \$0            | %             |                     |                     |                     |                     |                     |
| Out-Of-State Veterinary Medicine                        | \$0            |                     | \$0            | %             |                     | \$0            | %             |                     |                     |                     |                     |                     |
| <b>Student Financial Aid (Program 108) <sup>3</sup></b> |                | <b>\$485,000</b>    |                |               | <b>\$885,000</b>    |                |               | <b>\$885,000</b>    | <b>\$985,000</b>    | <b>\$985,000</b>    | <b>\$1,085,000</b>  | <b>\$1,085,000</b>  |
| <b>Sponsored Programs (Program 110)</b>                 |                | <b>\$1,498,882</b>  |                |               | <b>\$1,498,882</b>  |                |               | <b>\$1,498,882</b>  | <b>\$1,498,882</b>  | <b>\$1,498,882</b>  | <b>\$1,498,882</b>  | <b>\$1,498,882</b>  |
| <b>Unique Military Activities</b>                       |                |                     |                |               |                     |                |               |                     |                     |                     |                     |                     |
| <b>Workforce Development</b>                            |                |                     |                |               |                     |                |               |                     |                     |                     |                     |                     |
| <b>Other (Specify)</b>                                  |                |                     |                |               |                     |                |               |                     |                     |                     |                     |                     |

(1) **Other E&G Revenue** includes \$1,818,842 in ARRA funds carried forward from FY2010-11 to FY2011-12.

(2) **Total Auxiliary Revenue** includes comprehensive fee revenue, room and board fee revenue, and other auxiliary revenues.

(3) **Tuition Revenue for Financial Aid** is reported in **Student Financial Aid (Program 108)**. This revenue is included also in the columns labeled **Total Revenue** within E&G Programs.

**NOTE: The tuition rates shown are based on planning costs without general fund increases and for modeling purposes only.**

## Six-Year Plans (2011)

### Christopher Newport University

#### Foregone Tuition Revenue As A Result of Tuition Waivers

#### Educational and General Programs

(Please provide information and add programs to the list as appropriate)

| Program                           | 2012-13                 |                    |                             |                        |           | 2013-14                 |                    |                             |                        |           |
|-----------------------------------|-------------------------|--------------------|-----------------------------|------------------------|-----------|-------------------------|--------------------|-----------------------------|------------------------|-----------|
|                                   | In-State Undergraduates | In-State Graduates | Out-of-State Undergraduates | Out-of-State Graduates | Total     | In-State Undergraduates | In-State Graduates | Out-of-State Undergraduates | Out-of-State Graduates | Total     |
| Academic Common Market            | \$0                     | \$0                | \$0                         | \$0                    | \$0       | \$0                     | \$0                | \$0                         | \$0                    | \$0       |
| Out-of-State Graduates            | \$0                     | \$0                | \$0                         | \$0                    | \$0       | \$0                     | \$0                | \$0                         | \$0                    | \$0       |
| Senior Citizens                   | \$36,300                |                    |                             |                        | \$36,300  | \$39,860                |                    |                             |                        | \$39,860  |
| Unfunded (Foreign)                |                         |                    | \$120,120                   |                        | \$120,120 |                         |                    | \$125,736                   |                        | \$125,736 |
| Unfunded (Undergraduate Students) | \$204,247               |                    | \$12,287                    |                        | \$216,534 | \$224,278               |                    | \$13,126                    |                        | \$237,404 |
| Unfunded (Graduate Students)      |                         | \$47,419           |                             |                        | \$47,419  |                         | \$51,612           |                             |                        | \$51,612  |
| Employee                          | \$20,484                |                    |                             |                        | \$20,484  | \$22,493                |                    |                             |                        | \$22,493  |
| VMSDEP (War Orphan)               | \$81,967                |                    |                             |                        | \$81,967  | \$90,005                |                    |                             |                        | \$90,005  |
| FLTA                              |                         |                    | \$8,635                     |                        | \$8,635   |                         |                    | \$9,225                     |                        | \$9,225   |
| <b>Total</b>                      | \$342,998               | \$47,419           | \$141,042                   | \$0                    | \$531,459 | \$376,636               | \$51,612           | \$148,087                   | \$0                    | \$576,335 |

**Christopher Newport University  
SIX-YEAR PLAN RESOLUTION  
2012-2018**

Whereas, the Higher Education Opportunity Act of 2011 became effective July 1 and requires each public institution of higher education in Virginia to develop and submit an academic, financial and enrollment plan for a six-year planning period; and

Whereas, § 23-38.87:17 of the Act requires the governing board to adopt biennially the institution's six-year plan and submit that plan to the State Council of Higher Education for Virginia (SCHEV), the Governor, and the Chairs of the House Committee on Appropriations and the Senate Committee on Finance; and

Whereas, Christopher Newport University prepared a six-year plan in accordance with the requirements of the Higher Education Opportunity Act of 2011 and guidelines prepared by SCHEV; and

Whereas, the University submitted its preliminary six-year plan by July 1 as required; and

Whereas, the preliminary plan submitted by the University must be approved by the Board of Visitors no later than October 1; therefore be it

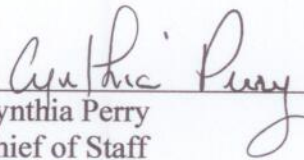
Resolved, that the Christopher Newport University academic, financial, and enrollment plan for 2012-18 be approved as submitted; and

Be it Further Resolved, that the University be authorized to revise the six-year plan as required by State officials for final submission of the plan by October 11; and

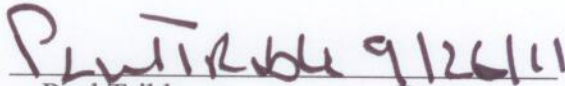
Be it Further Resolved, that if the planning process creates the need to revise the six-year academic, financial and enrollment plan, that the University prepare a modified plan for approval by the Board of Visitors and submission by July 1, 2012.

Approval Recommended:

Approved for Board Action:

  
Cynthia Perry  
Chief of Staff

9/25/11  
Date

  
Paul Tribble  
President

9/26/11  
Date

**Christopher Newport University**  
**Response to Specific Comments**  
**Six-Year Plan**

**1. Information about the difference between the rate increase for out-of-state students and the rate of revenue increase.**

The revenue estimates in the Six-Year Plan have been revised to reflect more modest revenue growth from out-of-state tuition rate increases.

Out-of-state tuition is collected from undergraduate and graduate students. CNU’s rate schedule includes a full-time tuition rate for out-of-state undergraduate students enrolled in 12 to 17 credit hours per semester, a per credit hour rate for out-of-state undergraduate students enrolled in less than 12 credit hours per semester and a per credit hour rate for out-of-state graduate students.

*Undergraduate Students:*

Out-of-state undergraduate students are predominantly full-time students paying the full-time tuition rate. Very modest enrollment growth in both headcount and FTE is projected for this student population. Revenue estimates in FY12 assume no enrollment growth and collection of one-half the additional revenue anticipated by application of the rate increase to the actual revenue collected in FY11. Revenue estimated in FY13 through FY18 assumes no enrollment growth and collection of two-thirds of additional revenue anticipated by application of the rate increase to the revenue estimated in the prior year.

*Graduate Students:*

All out-of-state graduate students pay a per credit hour tuition rate. Revenue estimates assume no enrollment growth and are based on the percentage rate increase projected for each year.

**2. Information about the \$1.8 million in ARRA losses.**

The allocation of ARRA funds to CNU in FY11 was \$3,564,094. To phase the loss of funds from the E&G operating budget, the University elected to spend \$1.7 million of the ARRA funds in FY11 and carry forward \$1.8 million to be spent in the first quarter of FY12. A summary of the impact on the E&G operating budget is presented below:

| <b>Educational and General Operating Budget</b> |                            |                            |                           |
|---|----------------------------|----------------------------|---------------------------|
|   | <b>2011-12</b>             | <b>2012-13</b>             | <b>Net Change</b>         |
| General Fund <sup>1</sup>                       | \$22,087,051               | \$22,087,051               | \$0                       |
| Tuition <sup>2</sup>                            | 30,591,278                 | 37,716,136                 | 7,124,858                 |
| Other E&G Nongeneral Funds <sup>2</sup>         | 2,348,750                  | 2,348,750                  | 0                         |
| Subtotal  | <u>\$55,027,079</u>        | <u>\$62,151,937</u>        | <u>\$7,124,858</u>        |
| ARRA <sup>3</sup>                               | <u>1,818,842</u>           | <u>0</u>                   | <u>(1,818,842)</u>        |
| Total, E&G                                      | <u><u>\$56,845,921</u></u> | <u><u>\$62,151,937</u></u> | <u><u>\$5,306,016</u></u> |

(1) FY12 GF from Chapter 890 and assumes no additional GF in FY13  
(2) FY12 and FY13 Tuition and Other E&G NGF from 6-year plan  
(3) Total ARRA allocation in FY11 was \$3,564,094 from Chapter 890.  
\$1.8 million in ARRA funds carried forward from FY11 to FY12

The Six-Year Financial Plan assumes no additional General Fund support. The University also intends to reach full base funding by FY2017-18 with phased tuition increases over the six year planning period. The first allocation of base adequacy funds will offset the loss of ARRA funds carried forward in FY2011-12. The remaining \$5.3 million in additional revenue in FY2012-13 will support the strategies identified in the Academic and Financial Plan for FY2012-13.

**3. Data on the number of Pell-eligible students.**

| <b>Pell Grant Awards</b>  |                      |                             |                    |
|---------------------------|----------------------|-----------------------------|--------------------|
| <b>Financial Aid Year</b> | <b># of Students</b> | <b>Total Amount Awarded</b> | <b>Amount Paid</b> |
| 2004-05                   | 669                  | \$1,599,748                 | \$1,599,748        |
| 2005-06                   | 518                  | \$1,206,882                 | \$1,206,882        |
| 2006-07                   | 483                  | \$1,176,751                 | \$1,176,751        |
| 2007-08                   | 501                  | \$1,333,901                 | \$1,333,901        |
| 2008-09                   | 483                  | \$1,512,353                 | \$1,512,353        |
| 2009-10                   | 705                  | \$2,585,157                 | \$2,585,157        |
| 2010-11                   | 830                  | \$3,172,059                 | \$3,172,059        |
| 2011-12*                  | 831                  | \$3,227,372                 | \$1,611,722        |

\* Additional applicants are expected this year.

**4. Data on staff turnover rate.**

Turnover rates for classified staff, instructional faculty, and administrative and professional faculty are provided below for the last two fiscal years.

| <b>Turnover Rates by Employee Classification</b> |                   |                              |   |
|--|-------------------|------------------------------|---|
| <b>Fiscal Year</b>                               | <b>Classified</b> | <b>Instructional Faculty</b> | <b>Administrative/ Professional Faculty</b> |
| 2009-10  | 10.9%             | 9.3%                         | 15.8%                                       |
| 2010-11  | 14.0%             | 11.5%                        | 19.2%                                       |