

Six-Year Plans - Part I (2017): 2018-20 through 2022-24

Due: July 1, 2017

Institution: Christopher Newport University

Institution UNITID: 003706

Individual responsible for plan

Name: Cindi Perry

Email address: cperry@cnu.edu

Telephone number: 757.594.7003

Six-Year Plans - Part I (2017): 2018-20 through 2022-24
Christopher Newport University
ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2018-2024)," please provide titles to identify strategies (for the three biennia of this six-year period) associated with goals in the Virginia Plan. Please use this title to identify a more detailed description of the strategy in the separate Word document (Part II - Narrative).

ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2018-2024)									
Priority Ranking	Biennium 2018-2020 (7/1/18-6/30/20)				Biennium 2021-2023 (7/1/21-6/30/23)		Narrative	Narrative	
	Strategies (Short Title)	VP Goal		Cost: Incremental, Savings, Reallocation				Information for 2018-19 and/or for Biennium 2020-2022 (7/1/20-6/30/22)	Information for 2019-20 and/or for Biennium 2022-2024 (7/1/22-6/30/24)
				2018-2019		2019-2020			
				Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue		
1	Student Success	2,3	Incremental: \$84,329	\$84,329	\$155,611	\$155,611	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
2	Affordable Access	1	Incremental: \$250,000	\$250,000	\$500,000	\$500,000	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
3	Diversity and Inclusion	2,3	Incremental: \$168,366	\$168,366	\$190,852	\$190,852	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
4	Undergraduate Research	3,4	Incremental: \$55,000	\$55,000	\$95,000	\$95,000	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
5	Study Abroad	3	Incremental: \$0	\$0	\$55,092	\$55,092	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
6	Service	3	Incremental: \$0	\$0	\$0	\$0	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
7	President's Leadership Program	2	Incremental: \$25,000	\$25,000	\$95,487	\$95,487	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
8	Internships	2,3	Incremental: \$0	\$0	\$70,007	\$70,007	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
9	Honors	2	Incremental: \$101,701	\$101,701	\$158,516	\$158,516	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
11	Interdisciplinary Programs	4	Incremental: \$0	\$0	\$0	\$0	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
12	STEM Programs	4	Incremental: \$110,852	\$110,852	\$227,482	\$227,482	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
13	Faculty Expansion	2,3	Incremental: \$110,852	\$110,852	\$341,223	\$341,223	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
18	Collaborative Partnerships with Other Universities	3,4	Incremental: \$0	\$0	\$0	\$0	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
19	Curriculum, Academic Policies and Organizational Structure	2,3	Incremental: \$0	\$0	\$0	\$0	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
20	Summer Activities	2,3	Incremental: \$0	\$0	\$0	\$0	Same as 2018-20	Same as 2020-22	
			Savings: \$0	\$0	\$0	\$0			
			Reallocation: \$0	\$0	\$0	\$0			
Total 2018-2020 Costs									
Incremental (included in Financial Plan line #1)			\$905,100	\$906,100	\$1,889,270	\$1,889,270			
Savings			\$0	\$0	\$0	\$0			
Reallocation			\$0	\$0	\$0	\$0			

Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need
 2018-2020 Biennium
 (Assuming No Additional General Fund)

Items	2018-2019		2019-2020		2018-17		2017-18	
	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Salary Increase Rate and Tuition Amount	Total Amount	Amount From Tuition Revenue	
Total Incremental Cost from Academic Plan¹	\$906,100	\$906,100	\$1,889,270	\$1,889,270				
14 Increase T&R Faculty Salaries ²	\$780,580	\$780,580	\$1,584,558	\$1,584,558	\$0	\$605,001	\$269,747	
T&R Faculty Salary Increase Rate ³	3.00%	3.00%	3.00%	3.00%	0.00%	3.00%	3.00%	
15 Increase Admin. Faculty Salaries ²	\$286,364	\$286,364	\$578,454	\$578,454	\$0	\$392,674	\$175,079	
Admin. Faculty Salary Increase Rate	2.00%	2.00%	2.00%	2.00%	0.00%	3.00%	3.00%	
16 Increase Classified Staff Salaries ²	\$281,116	\$281,116	\$587,855	\$587,855	\$0	\$400,760	\$212,757	
Classified Salary Increase Rate	2.00%	2.00%	2.00%	2.00%	0.00%	3.00%	3.00%	
Increase University Staff Salaries ²	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
University Staff Salary Increase Rate	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	0.00%	
Increase Number of Full-Time T&R Faculty ⁴ (\$)	\$0	\$0	\$0	\$0				
Increase Number of Full-Time T&R Faculty ⁴ (FTE)	0	0	0	0				
Increase Number of Full-Time Admin. Faculty ⁴ (\$)	\$0	\$0	\$0	\$0				
Increase Number of Full-Time Admin. Faculty ⁴ (FTE)	0	0	0	0				
Increase Number of Part-Time Faculty ⁴ (\$)	\$0	\$0	\$0	\$0				
Increase Number of Part-Time Faculty ⁴ (FTE)	0	0	0	0				
Increase Number of Classified Staff ⁴ (\$)	\$0	\$0	\$0	\$0				
Increase Number of Classified Staff ⁴ (FTE)	0	0	0	0				
Increase Number of University Staff ⁴ (\$)	\$0	\$0	\$0	\$0				
Increase Number of University Staff ⁴ (FTE)	0	0	0	0				
10 Library Enhancement ⁴ (\$)	\$200,000	\$200,000	\$300,000	\$300,000				
Library Enhancement ⁴ (FTE)	0	0	0	0				
21 Technology Enhancement ⁴ (\$)	\$475,000	\$475,000	\$757,300	\$757,300				
Technology Enhancement ⁴ (FTE)	0	0	1.00	1.00				
17 O&M for New Facilities ⁴ (\$)	\$709,200	\$709,200	\$739,700	\$739,700				
O&M for New Facilities ⁴ (FTE)	8.00	8.00	8.00	8.00				
23 Utility Cost Increase	\$32,100	\$32,100	\$64,700	\$64,700				
NGF share of state authorized salary increase/bonus	\$0	\$0	\$0	\$0				
Fringe/health insurance benefits increase	\$0	\$0	\$0	\$0				
VRS increase	\$0	\$0	\$0	\$0				
Additional In-State Student Financial Aid From Tuition Revenue	\$0	\$0	\$0	\$0				
Others (Specify, insert lines below)	\$0	\$0	\$0	\$0				
22 Safety and Security Enhancement	\$50,000	\$50,000	\$100,000	\$100,000				
Total Additional Funding Need	\$3,720,480	\$3,720,480	\$6,581,837	\$6,581,837				

Notes:
 (1) Please ensure that these items are not double counted if they are already included in the incremental cost of the academic plan.
 (2) If planned, enter the cost of any institution-wide increase.
 (3) Enter planned annual faculty salary increase rate. Any salary increase entered here will be counted when calculating the gap to reach the 60th percentile in the future.
 (4) Enter number of FTE change over the FY2016 level in appropriate columns.

Six-Year Plans - Part I (2017): 2018-20 through 2022-24

Christopher Newport University

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

Items	2016-2017 (Estimated)		2017-2018 (Estimated)			2018-2019 (Planned)			2019-2020 (Planned)		
	Student Charge	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue
E&G Programs											
Undergraduate, In-State	\$7,870	\$35,974,650	\$8,270	5.1%	\$37,436,000	\$8,930	8.0%	\$40,562,156	\$9,470	6.0%	\$42,750,453
Undergraduate, Out-of-State	\$19,496	\$5,650,786	\$20,466	5.0%	\$5,854,300	\$22,067	7.8%	\$6,328,268	\$23,378	5.9%	\$6,930,300
Graduate, In-State	\$0	\$907,953	\$0	%	\$899,295	\$0	%	\$816,300	\$0	%	\$965,400
Graduate, Out-of-State	\$0	\$70,238	\$0	%	\$70,210	\$0	%	\$76,058	\$0	%	\$80,425
Law, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Law, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Medicine, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Medicine, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Dentistry, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Dentistry, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
PharmD, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
PharmD, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Veterinary Medicine, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Veterinary Medicine, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0
Other NGF ¹		\$2,053,452			\$2,152,271			\$2,263,212			\$2,281,517
Total E&G Revenue - Gross		\$44,657,077			\$46,412,076			\$50,145,894			\$53,008,495
Total E&G Revenue - Net of Financial Aid		\$42,416,577			\$43,937,076			\$47,420,994			\$50,033,495
E&G Revenue Used for Faculty Salary Increases		\$0			\$269,747			\$780,580			\$1,584,558
Average T&R Faculty Salary Increase Rate		0.00%			3.00%			3.00%			3.00%
Auxiliary Program											
Mandatory Non-E&G Fees											
Undergraduate	\$5,184		\$5,384	3.9%		\$5,540	2.9%		\$5,780	4.3%	
Graduate	\$0		\$0	%		\$0	%		\$0	%	
Law	\$0		\$0	%		\$0	%		\$0	%	
Medicine	\$0		\$0	%		\$0	%		\$0	%	
Dentistry	\$0		\$0	%		\$0	%		\$0	%	
PharmD	\$0		\$0	%		\$0	%		\$0	%	
Veterinary Medicine	\$0		\$0	%		\$0	%		\$0	%	
Total Auxiliary Revenue (ALL including room and board)		\$77,110,741			\$78,119,625			\$79,781,013			\$84,046,504
Total Tuition and Fees											
Undergraduate, In-State	\$13,054		\$13,654	4.6%		\$14,470	6.0%		\$15,250	5.4%	
Undergraduate, Out-of-State	\$24,680		\$25,850	4.7%		\$27,807	6.8%		\$29,158	5.6%	
Graduate, In-State	\$0		\$0	%		\$0	%		\$0	%	
Graduate, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
Law, In-State	\$0		\$0	%		\$0	%		\$0	%	
Law, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
Medicine, In-State	\$0		\$0	%		\$0	%		\$0	%	
Medicine, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
Dentistry, In-State	\$0		\$0	%		\$0	%		\$0	%	
Dentistry, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
PharmD, In-State	\$0		\$0	%		\$0	%		\$0	%	
PharmD, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
Veterinary Medicine, In-State	\$0		\$0	%		\$0	%		\$0	%	
Veterinary Medicine, Out-of-State	\$0		\$0	%		\$0	%		\$0	%	
Student Financial Aid (Program 108)		\$2,240,500			\$2,475,000			\$2,725,000			\$2,975,000
Sponsored Programs (Program 110)²		\$520,250			\$1,498,882			\$1,498,882			\$1,498,882
Unique Military Activities		\$0			\$0			\$0			\$0
Workforce Development		\$0			\$0			\$0			\$0
Other (Specify)		\$0			\$0			\$0			\$0

¹ Other NGF Revenue includes the estimated and planned expenditures in Research (Program 102).

² Sponsored Programs (Program 110) excludes the estimated and planned expenditures in Research (Program 102).

Six-Year Plans - Part I (2017): 2018-20 through 2022-24
Christopher Newport University

FINANCIAL AID PLAN

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

Allocation of Tuition Revenue Used for Student Financial Aid

2015-16 (Actual)				
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$35,784,340	\$1,696,612	4.7%	\$1,871,339
Undergraduate, Out-of-State	\$5,454,527	\$258,611	4.7%	\$129,661
Graduate, In-State	\$893,540	\$42,365	4.7%	\$0
Graduate, Out-of-State	\$71,979	\$3,413	4.7%	\$0
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$42,204,386	\$2,001,000	4.7%	\$2,001,000
In-State Sub-Total	\$36,677,880	\$1,738,977	4.7%	\$1,871,339

*2016-17 (Estimated) Please see footnote below				
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$35,974,650	\$1,891,886	5.3%	\$2,104,500
Undergraduate, Out-of-State	\$5,650,786	\$297,172	5.3%	\$136,000
Graduate, In-State	\$907,953	\$47,749	5.3%	\$0
Graduate, Out-of-State	\$70,236	\$3,694	5.3%	\$0
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$42,603,625	\$2,240,500	5.3%	\$2,240,500
Total from Finance-T&F worksheet	\$44,657,077	\$2,240,500	5.0%	\$2,240,500
In-State Sub-Total	\$36,882,603	\$1,939,635	5.3%	\$2,104,500

2017-18 (Planned)				
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$37,436,000	\$2,093,414	5.6%	\$2,295,000
Undergraduate, Out-of-State	\$5,854,300	\$327,371	5.6%	\$180,000
Graduate, In-State	\$899,295	\$50,288	5.6%	\$0
Graduate, Out-of-State	\$70,210	\$3,926	5.6%	\$0
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$44,259,805	\$2,475,000	5.6%	\$2,475,000
Total from Finance-T&F worksheet	\$46,412,076	\$2,475,000	5.3%	\$2,475,000
In-State Sub-Total	\$38,335,295	\$2,143,703	5.6%	\$2,295,000
Additional In-State	\$1,452,692	\$204,068	14.0%	\$190,500

2018-19 (Planned)				
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$40,582,156	\$2,308,385	5.7%	\$2,525,000
Undergraduate, Out-of-State	\$6,328,268	\$360,141	5.7%	\$200,000
Graduate, In-State	\$916,300	\$52,146	5.7%	\$0
Graduate, Out-of-State	\$76,058	\$4,328	5.7%	\$0
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$47,882,782	\$2,725,000	5.7%	\$2,725,000
Total from Finance-T&F worksheet	\$50,145,994	\$2,725,000	5.4%	\$2,725,000
In-State Sub-Total	\$41,478,456	\$2,360,531	5.7%	\$2,525,000
Additional In-State	\$3,143,161	\$216,829	6.9%	\$230,000
Additional In-State from Financial Plan		\$0	%	

2019-20 (Planned)				
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$42,750,453	\$2,507,198	5.9%	\$2,755,000
Undergraduate, Out-of-State	\$6,930,300	\$406,443	5.9%	\$220,000
Graduate, In-State	\$965,800	\$56,642	5.9%	\$0
Graduate, Out-of-State	\$80,425	\$4,717	5.9%	\$0
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$50,726,978	\$2,975,000	5.9%	\$2,975,000
Total from Finance-T&F worksheet	\$53,008,496	\$2,975,000	5.6%	\$2,975,000
In-State Sub-Total	\$43,716,253	\$2,563,840	5.9%	\$2,755,000
Additional In-State	\$2,237,797	\$203,309	9.1%	\$230,000
Additional In-State from Financial Plan		\$0	%	

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

Six-Year Plans - Part I (2017): FY2016-2017

Christopher Newport University

INTELLECTUAL PROPERTY ASSIGNMENTS AND EXTERNALLY SPONSORED RESEARCH

Background

The intellectual property (IP) worksheet captures report information for the most recently ended fiscal year as required by § 23.1-102 subdivision 2 of the Code of Virginia. Assignment of IP interests to persons or nongovernmental entities and the value of externally sponsored research funds received during the year from a person or nongovernmental entity by the institution, any foundation supporting the IP research performed by the institution, or any entity affiliated with the institution are captured by the worksheet. Information is sought on research that yields IP regardless of the project's intent. Information is sought about IP transferred as a result of either basic or applied research. The worksheet is structured to capture separate aggregate data on entities that have a principal place of business in Virginia and those with a principal place of business outside of Virginia.

Data Collection

Special Note: The information requested below pertains to the institution as well as any affiliated entity.

FY 2016-2017	Principal Place of Business in VA	Principal Place of Business outside VA
Number of assignments of intellectual property interests to persons or nongovernmental entities	0	0
Value of funds from persons or nongovernmental entities to support intellectual property research	\$0	\$0
Number of patents (by type) developed in whole or part from external projects funded by persons or nongovernmental entities:		
Patent Type - Design	0	0
Patent Type - Plant	0	0
Patent Type - Utility	0	0
Total	0	0

Definitions

Assignment: A transfer of ownership of intellectual Property from one entity to another, including exclusive and royalty bearing licenses.

Design Patent: A patent that may be granted to anyone who invents a new, original, and ornamental design for an article of manufacture.

Intellectual Property: Creations of the mind – creative works or ideas embodied in a form that can be shared or can enable others to recreate, emulate, or manufacture them.

Nongovernmental Entities: An entity not associated with any federal, national or local government.

Patent: A property right granted by the Government of the United States of America to an inventor "to exclude others from making, using, offering for sale, or selling the invention throughout the United States or importing the invention into the United States" for a limited time in exchange for public disclosure of the invention when the patent is granted.

Plant Patent: A patent that may be granted to anyone who invents or discovers and asexually reproduces any distinct and new variety of plant.

Sponsored Research: Research that is supported and compensated by a sponsoring agency.

Utility Patent: A patent that may be granted to anyone who invents or discovers any new, useful, and nonobvious process, machine, article of manufacture, or composition of matter, or any new and useful improvement thereof.

Value of Funds: Total value of all monetary and in-kind support provided by an external sponsor of Intellectual Property research.

Six-Year Plans - Part I (2017): FY2016-2017
Christopher Newport University
ECONOMIC DEVELOPMENT: CONTRIBUTIONS (HB515)

Requirement: As per § 23.1-306 (A) of the Code of Virginia each such plan and amendment to or affirmation of such plan shall include a report of the institution's active contributions to efforts to stimulate the economic development of the Commonwealth, the area in which the institution is located, and, for those institutions subject to a management agreement set forth in Article 4 (§ 23.1-1004 et seq.) of Chapter 10, the areas that lag behind the Commonwealth in terms of income, employment, and other factors.

Special Note: After a thorough review of existing documents and surveys, a workgroup comprised of mostly institutional members recommended that the following metrics be used to satisfy this reporting requirement. The reporting period is FY17. The metrics serve as a menu of items that institutions should respond to as applicable and available to them. Please leave fields blank, if information is unavailable.

Section A: Provide information for research and development (R&D) expenditures by source of fund with a breakdown by Science and Engineering (S&E) specific and non-S&E.

VA PLAN Strategy Reference	Section A: Research and Development (R&D) Expenditures by Source of Fund			
	Source of Funds	*S&E	Non S&E	Total
4.3	Federal Government	\$630,917.44	\$636,061.65	\$1,266,979.09
	State and Local Government	\$78,081.67	\$26,722.75	\$104,804.42
	Institution Funds	\$310,664.00	\$182,731.93	\$493,395.93
	Business	\$0.00	\$0.00	\$0.00
	Nonprofit Organizations	\$3,961.34	\$0.00	\$3,961.34
	All Other Sources	\$24,081.83	\$224.00	\$24,305.83
	Total	\$1,047,706.28	\$845,740.33	\$1,893,446.61
	* S&E - Science and Engineering			

Section B: Provide number and dollar value of grants, contracts and sub-agreements by discipline. If your institution prefers to report by industry, please modify table accordingly.

VA PLAN Strategy Reference	Section B: Grants, Contracts and Sub-Agreements by Discipline						
	Discipline	Category					
		Grants		Contracts		Sub-agreements	
4.3		No.	\$ Value	No.	\$ Value	No.	\$ Value
	Engineering						
	Physical Science	1	\$149,419.00				
	Environmental Science	4	\$96,000.00				
	Computer Science			1	\$34,230.00		
	Life Sciences	2	\$108,290.00			1	\$309,631.00
	Psych/Social					1	\$271,128.00
	Other Science						
	Non-Science and Engineering (non-S&E)	3	\$1,556,876.00	1	\$24,573.00		
	Total	10	\$1,910,585.00	2	\$58,803.00	2	\$580,759.00

Section C: For the following items, provide responses in appropriate fields. Insert an X for yes/no responses. Use Number/Amount field for other information. A Comments field has been provided for any special information your institution may want to provide.

VA PLAN Strategy Reference	Section C: General Questions	Yes	No	Number/Amount	Comments
4.1	Does your institution offer an innovation/ entrepreneurship/career themed student living-learning community?		x		
4.1	Does your institution offer startup incubation/accelerator programs?		x		
4.2	Does your institution offer maker-space?		x		
4.2	Does your institution have an entrepreneurship center?		x		
4.2	Does your institution have Executive(s)-in-Residence?	x			
4.1	Number of students paid through externally funded grants or contracts.			26	
4.1	Number of entrepreneurship degrees/ courses/programs (credit and noncredit) offered?			2	Minor in Civic Engagement and Social Entrepreneurship; Minor in BioTechnology & Management
4.1	Pertaining to question above, number of participants of these degrees/courses/programs? Include degree programs with concentrations in entrepreneurship separately as well as special trainings for students and faculty.			26	18 participants in minor in Civic Engagement and Social Entrepreneurship and 8 participants in minor in BioTechnology and Management

VA PLAN Strategy Reference	Section C: General Questions	Yes	No	Number/Amount	Comments
4.1	Number of academic units that have courses/programs requiring a capstone project, experiential learning activities, or internships.			19	All academic departments have courses or programs requiring a capstone project, experiential learning activities, or internships
4.2	Number of intellectual property licenses executed.			0	
4.2	Amount of licensing revenue resulting from intellectual property licenses executed.			\$0.00	
4.2	Number of university start-ups from faculty intellectual property.			0	
4.5	Number of jobs created as a result of university start-ups during the last fiscal year.			0	
4.5	Average wages of alumni living (in-state).			\$28,026	Average is per SCHEV WG01 report, 2011 for graduates with bachelor's degree
4.4	Number of outside organizations/businesses served, for example but not limited to companies working with your career center, companies sponsoring research, etc.			1,953	1,462 of the 1,953 firms are Virginia firms
4.4	Number of units offering K-12 STEM outreach programs.			4	All 4 STEM departments: Mathematics; Molecular Biology and Chemistry; Organismal and Environmental Biology; and Physics, Computer Science and Engineering
4.4	Count or estimate of K-12 STEM outreach program participants.			6,000	
4.4	Number of units offering other outreach/extension/public service programs related to STEM-H.			4	All 4 STEM departments: Mathematics; Molecular Biology and Chemistry; Organismal and Environmental Biology; and Physics, Computer Science and Engineering
4.4	Count or estimate of other outreach/extension/public service program participants.			1,889	The number of reported participants are students only.
4.3	Number of Small Business Innovation Research Grants (SBIR and STTR).			0	
4.3	Dollar value of Small Business Innovation Research Grants (SBIR and STTR).			\$0.00	
4.3	Number of Commonwealth Research and Commercialization Fund awards (CRCF).			0	
4.3	Dollar value of CRCF awards.			\$0.00	
4.1	Does your institution's tenure policy support commercialization? If yes, please provide brief explanation in comments section.	x			The tenure policy does not mention commercialization but it does not dissuade commercialization in any way.
4.2	Does your institution offer a seed fund and/or proof of concept fund? If yes, provide dollar amount available in FY17 in the number/amount field.		x	\$0.00	
4.1	Does your institution offer continuing education programs to industry? If yes, please provide dollar value or headcount for such programs in the number/amount field.		x		

Section D: These items are VCCS specific. Please provide responses in appropriate fields. A Comments field has been provided for any special information the VCCS may want to provide.

VA PLAN Strategy Reference	Section D: General Questions - VCCS Specific	Number	Value	Comments
4.1	Number and value of federal, state or private grant resources to support development of, or access to, training programs leading to workforce credentials, certifications and licensures.			
4.1	Number of training programs leading to workforce certifications and licensures.			
4.1	Number of students who earned industry recognized credentials stemming from training programs.			
4.1	Number of industry-recognized credentials obtained, including certifications and licenses.			
4.1	Number of Career/Technical Education certificates, diplomas and degrees awarded that meets regional workforce needs.			

CHRISTOPHER NEWPORT UNIVERSITY

SIX-YEAR ACADEMIC AND FINANCIAL PLAN 2018 – 2024

Part II

Institutional Vision and Mission

Vision Statement

Christopher Newport University, a small academically selective public university, is grounded in the principles of liberal learning and dedicated to the ideals of scholarship, leadership and service. We celebrate the values inherent in the liberal arts and sciences and live as a community of honor to inspire our students to lead lives of significance. We aspire to be a preeminent, public liberal arts and sciences university. We will pursue excellence in all that we do and dedicate ourselves to those initiatives that will strengthen our teaching, our scholarship, our academic programs and disciplines, and our campus community. We will build an intimate, diverse, residential community which will attract the most academically talented, inquisitive, and intellectually adventuresome students. We will ignite in our students a love of learning and instill a sense of responsibility and civic duty that will give our graduates the knowledge and confidence to engage as responsible leaders and citizens in their communities, the nation and the world.

Mission Statement

The mission of Christopher Newport University is to provide educational and cultural opportunities that benefit CNU students, the residents of the Commonwealth of Virginia, and the nation. CNU provides outstanding academic programs, encourages service and leadership within the community, and provides opportunities for student involvement in nationally and regionally recognized research and arts programs.

Our primary focus is excellence in teaching, inspired by sound scholarship. At CNU, personal attention in small classes creates a student-centered environment where creativity and excellence can flourish. Our primary emphasis is to provide outstanding undergraduate education. We also serve the Commonwealth with master's degree programs that provide intellectual and professional development for graduate level students.

We are committed to providing a liberal arts education that stimulates intellectual inquiry and fosters social and civic values. CNU students acquire the qualities of mind and spirit that prepares them to lead lives with meaning and purpose. As a state university, we are committed to service that shapes the economic, civic and cultural life of our community and Commonwealth.

A Vital Curriculum

Christopher Newport University's academic programs prepare students to lead lives of significance and responsibility. The University curriculum is anchored in the principles of liberal learning and its design sets high standards for academic achievement and teaching excellence. The curriculum values the historical, philosophical, and scientific traditions that have shaped the world. Its structure stimulates the creative process and cultivates imagination. The curriculum provides students complex and challenging material, supported by learning across the disciplines and dedicated to the ideals of scholarship, leadership and service.

A Culture of Student Learning and Engagement

The students of Christopher Newport are committed to learning, scholarship, and civic responsibility. They embrace our community of honor and foster a commitment to academic life and its culture that promotes personal initiative, integrity, and a personal responsibility for learning. They are intellectually engaged and connect liberal learning to community outreach through service and leadership.

An Inspired Faculty

The Faculty is a respected body of teacher-scholars, committed to the values of Christopher Newport University. Members of the faculty possess broad academic interests and a primary academic expertise that fosters their participation in an interdisciplinary university curriculum. Accomplished researchers and scholars, they are representative of the broad spectrum of liberal learning. Inspired, rigorous and creative teachers, the faculty are engaged with students beyond the classroom in contexts that develop scholarship, leadership, and service.

A Purposeful Campus Community

A beautiful and safe campus, Christopher Newport's physical plant offers academic venues and open areas that promote creativity and engagement. Four major academic complexes house all academic departments, classrooms, and laboratories. The library inspires learning with its civic proportions and cutting-edge technology. The student success center offers resources, services and support for every applicant who walks through the door as a high school student and out the door four years later as a graduate. The student union and ten residential complexes enhance student life. The sports and convocation center offers a complement to the outstanding performance venues nearby. Athletic fields and supporting stadiums and stands inspire students to become great student-athletes and allow spectators to participate in the experience. Generous lawns and outdoor spaces encourage social engagement and activity, and the chapel offers valued opportunities for spiritual reflection and music performances.

The Pursuit of Excellence

The mission of Christopher Newport University will remain unchanged over the next six years. The pursuit of excellence is expressed in the following goals and benchmarks for 2018-2024:

- Expand full-time instructional faculty to 300
- Increase the percent of classes with less than 20 students to 60 percent
- Increase instruction by full-time faculty to 85 percent
- Achieve 90 percent freshman retention rate (Fall to Fall)
- Achieve 80 percent 6-year graduation rate
- Increase STEM degrees to 30 percent of undergraduate degrees conferred
- Enroll 400 PLP students in the freshman class
- Enroll 125 Honors students in the freshman class
- Achieve 90 percent 5-year graduation rate for Honors students
- Increase out-of-state enrollment to 15 percent of the freshman class
- Achieve minority enrollment of 20 percent or more of the student body
- Increase residential population to 80 percent of the undergraduate student body
- Increase the percentage of graduates studying abroad to 30 percent
- Increase the percentage of graduates with "Service distinction" to 30 percent
- Increase the number of students engaged in undergraduate research to 30 percent
- Increase the size of the library's collection
- Reduce dependence on State funding through private fundraising
- Achieve recognition by Phi Beta Kappa (PBK)

Strategies for 2018 – 2024 *(Ranked in Order of Priority)*

Priority 1: Student Success

2018-20: Christopher Newport's Student Success initiative focuses on the use of the most effective practices in increasing the likelihood of our students (1) returning for their second year, and (2) completing their undergraduate degree at CNU.

Areas of special emphasis in the next biennium include refinements to *Captains LAUNCH* and implementation of the *Recruit Back to Graduate* program. *Captains LAUNCH* is designed to offer admission to more students from traditionally underrepresented populations and support their persistence to graduation. The *Recruit Back to Graduate* program focuses on identifying students who stopped enrollment at Christopher Newport within one semester of graduation and reaching out to these students with a workable plan for completion.

Christopher Newport will continue to improve its process for identifying 'at risk' students. The continued use of the Mid-Year Student Assessment (MYSA) for identifying students who are at risk of departure or for determining students' levels of receptivity to interventions and/or resources will be employed. Realizing that various enrollment challenges are associated with different affinity groups, Christopher Newport will identify 'at risk' enrollment patterns with those affinity groups and collaborate with the functional offices associated with those groups to develop group-specific programs for improving retention and completion rates.

Continued enhancements to this program will be funded through grants and tuition revenue.

2020-24: Increased engagement with students and early detection of at-risk indicators will be critical for supporting continued improvements in undergraduate retention and degree completion. Specific interventions and opportunities include the following: support for integrated and ongoing academic and career planning programs that foster major and career exploration; develop additional support programs for underrepresented student populations such as first-generation college, Pell eligible, and students of color; and continue to build on the success of first-year programs by refining and enhancing programs and services targeted at second-year students.

Priority 2: Affordable Access

2018-20: The University financially commits \$2.7 million of tuition revenue in FY19 and an additional \$250,000 in FY20 to provide grants and scholarships to low-income, middle-income and high-need students and their families based on the U.S. Department of Education's Federal Methodology (FM). The additional funding will be supported through a tuition increase.

2020-24: Same as 2018-20. An additional \$250,000 per year in tuition revenue will be allocated so that the annual contribution of tuition revenue will total \$4.0 million by FY24.

Priority 3: Diversity and Inclusion

2018-20: The University will develop a strategic plan and initiate proactive measures to recruit, retain and engage students, faculty and staff whose diverse backgrounds, perspectives and common purpose will guide the University toward inclusive excellence. Additional resources to support this effort will be funded through tuition.

2020-24: Same as 2018-20.

Priority 4: Undergraduate Research

2018-20: The University will focus its undergraduate research efforts through the implementation of *Research LENS: Enhancing Undergraduate Research Literacy*. Research LENS is designed to improve students' basic literacy skills and translate these into research literacy skills. Grounded in best practices for both information literacy and undergraduate research, the program will build on CNU's unique strengths in liberal arts undergraduate education. It identifies four key areas critical to the development of research literacy:

- **LEARN:** Students obtain a basic mastery of information literacy that will serve as a foundation for their discipline specific endeavors.
- **EXPLORE:** Students will transition into beginning stages of research literacy by forming strong connections with faculty.
- **NAVIGATE:** Students will embark on discipline specific undergraduate research projects.
- **SHARE:** Students will disseminate the findings of their individual projects to broader university, discipline-specific and public audiences.

Support for the program will be funded through a tuition increase.

2020-24: Over the next five years, CNU will use multiple measures to assess our two student learning outcomes (SLO) associated with Research LENS:

SLO #1: Students will be critical consumers of information/research as defined by demonstrating the ability to (a) access, evaluate, and synthesize information (i.e., information literacy); (b) differentiate, comprehend, and use primary and secondary information/research; (c) demonstrate conventions of academic writing including assessment and use of sources, and aims and practice of argument (i.e., written communication literacy); and (d) determine the reliability, validity, accuracy, authority, timeliness, point of view or bias of information/sources/research/creative work.

SLO #2: Students will have the knowledge and skills necessary to conduct research/create new knowledge as defined by demonstrating (a) the ability to conduct discipline-specific research; and (b) the ability to disseminate information/results appropriate to discipline-specific practices.

Priority 5: Study Abroad

2018-20: The University will expand the number of students studying abroad annually to 400 so that 30 percent or more of our graduates will have participated in a study abroad program while at CNU. Christopher Newport will continue to establish articulation agreements with foreign universities to offer our students a wider range of international opportunities through partnerships either directly or indirectly with U.S. schools that have ongoing relationships with schools abroad. Study abroad scholarships will be funded through tuition revenue.

2020-24: Same as 2018-20.

Priority 6: Service

2018-20: Christopher Newport will continue to nurture its 'Service Distinction' program so that 30 percent of our students will graduate with 'service distinction'. The program provides the foundation and framework for students to commit themselves to lives of service. The program fosters student understanding of the issues confronting society and their role in addressing these issues; challenges students to engage with the community at deeper levels of commitment, civic engagement and social entrepreneurship; encourages community engagement as a lifelong commitment; and develops bridges between CNU and community partners. No additional funding is required to support this initiative.

2020-24: Same as 2018-20.

Priority 7: President's Leadership Program

2018-20: The President's Leadership Program (PLP) will continue to enroll one-third of each incoming freshman class in the program. As Christopher Newport's signature program, it will support the University's focused emphasis on students participating in study abroad and service opportunities. Student scholarships to encourage study abroad and service will be supported through tuition revenue.

2020-24: Same as 2018-20.

Priority 8: Internships

2018-20: Internships are critical in preparing students for post-graduation success by helping them develop professional skills necessary for the workplace, providing opportunities to experience and observe occupations, and apply academic material, theories, and experiences to a career and professional settings. Internships also help students evaluate choices within disciplines as they make decisions about graduate study. Whether their post-CNU destination is graduate school or starting their career, internships help students focus on what they love to do and what they love to study.

Christopher Newport will provide a comprehensive approach to career preparation and development with experiential learning as a key component to enhance the academic and career experiences for undergraduates. The Career Center will help students form connections between their academic major(s) and future careers by emphasizing participation in experiential learning opportunities as early as their first semester and will encourage intentional pursuit of internships beginning the summer following their first semester of enrollment. Additional funding requirements will be supported through a tuition increase.

2020-24: Same as 2018-20. The focus will remain on experiential learning primarily through internships, field studies, and practicums. The Center for Career Planning will continue to emphasize timely career planning and experiential learning, creating opportunities for students to develop competence in career readiness skills.

Priority 9: Honors Program

2018-20: The Honors Program will focus its efforts on increasing the completion rate of students in the program and increasing the 5-year graduation rate to 90 percent. Additional initiatives will support the University's increased emphasis on students participating in study abroad and undergraduate research. Student scholarships to encourage study abroad and undergraduate research will be supported through tuition revenue.

2020-24: Same as 2018-20.

Priority 10: Library Enhancement

2018-20: CNU will expand its electronic and physical holdings for faculty and student research efforts. Completion of the addition to the Tribble Library addition will significantly increase the number of student seats and study spaces, allow more comprehensive academic programming, and will support an expansion of the collection. Additional resources will be funded through tuition.

2020-24: Same as 2018-20.

Priority 11: Interdisciplinary Programs

2018-20: Christopher Newport will expand and nurture new interdisciplinary fields of study between business and the sciences and between music and computer science. No additional funding is required.

2020-24: Same as 2018-20.

Priority 12: STEM Programs

2018-20: Responding to student demand and strong enrollments, the University will monitor student interest in STEM programs and match these interests with appropriate academic programming consistent with our liberal arts and sciences mission. One new faculty position will be added each year of the biennium to support the increased demand we have experienced in STEM disciplines and majors. The positions will be supported through a tuition increase.

2020-24: Same as 2018-20. Two new faculty positions will be added each year in the STEM disciplines to respond to increased enrollments and majors.

Priority 13: Faculty Expansion

2018-20: The addition of full-time instructional faculty positions has been a long-standing academic priority and will have the greatest single impact on the quality of instruction and the educational experience for our students. It will reduce class size, reduce the use of adjuncts, enhance academic advising, and provide greater opportunity for student mentoring. It will allow faculty to 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.

The timeline for achieving the goal of 300 full-time faculty has been extended by two years to FY24 to minimize annual tuition increases. Two new full-time instructional faculty positions will be added in FY19 and three in FY20. Funding for one position in each year is included in the strategy for STEM Programs (priority 12).

2020-24: Same as 2018-20. Three full-time faculty positions will be added in FY21 and four faculty positions will be added each year beginning in FY22 through FY24, including two new positions each year in the STEM disciplines. The goal of 300 full-time instructional faculty will be achieved by the end of the planning period.

Priority 14: Faculty Salaries

2018-24: The University will fund a 3.0 percent increase in faculty salaries each year of the 2018-20 biennium and then by 5.8 percent each year for the following four years to move the salary average to the 60th percentile of CNU's salary peer group by 2024. It is assumed that salaries for our peer institutions will increase by 2.5 percent annually. Salary increases will include both an across-the-board percentage increase and a merit component based on annual evaluations. Assuming no additional general fund support, funding will be provided through tuition increases.

Priority 15: Staff Salaries – Administrative and Professional Faculty

2018-24: The University will implement a compensation plan for administrative and professional faculty positions consistent with its compensation study. The compensation study will be updated to validate salary ranges and to encourage retention and avoid salary compression. It is expected that the average salary for A/P faculty will increase by 2.0 percent each year. Assuming no additional general fund support for salary increases, funding will be provided through tuition increases.

Priority 16: Staff Salaries – Classified Employees

2018-24: The University will implement a compensation plan for classified employees consistent with its compensation study. The compensation study will be updated to validate salary ranges and to encourage retention and avoid salary compression. It is expected that the average salary for classified staff will increase by 2.0 percent each year. Assuming no additional general fund support for salary increases, funding will be provided through tuition increases.

Priority 17: O&M for New Facilities

2018-20: Consistent with CNU's Six-Year Capital Outlay Plan, the expansion of the Tribble Library is expected to be completed in Summer 2018. Assuming no additional general fund support, operating costs will be supported through an increase in tuition.

2020-24: Consistent with CNU's Six-Year Capital Outlay Plan, the Fine Arts and Rehearsal Space project is expected to be completed in Fall 2020. Assuming no additional general fund support, operating costs will be supported through an increase in tuition.

Priority 18: Collaborative Partnerships with Other Universities

2018-20: Christopher Newport will pursue initiatives to establish partnerships with other universities through: 1) additional agreements with medical schools in Virginia to establish Early Acceptance and Guaranteed Acceptance programs for highly qualified pre-med students with special emphasis on scholarship programs and support of under-represented in-state student populations; 2) additional agreements with law schools to establish Guaranteed Acceptance programs for highly qualified pre-law students; and 3) additional agreements with foreign universities. No additional funding is required.

2020-24: Same as 2018-20

Priority 19: Curriculum, Academic Policies, and Organizational Structure

2018-20: The faculty, academic deans and Division of Enrollment and Student Success will continue to work closely with students to monitor their progress and will regularly review the core curriculum, the schedule of course offerings, course prerequisites, and university policies to support and encourage the timely completion of degree programs. CNU will undergo continuous review and improvements in curricular planning and the consolidation or division of academic departments to enhance instructional quality in emerging disciplines. No additional funding is required.

2020-24: Same as 2018-20.

Priority 20: Summer Activities

2018-20: CNU will provide course offerings during the summer session based on student need and demand, and market it to: (1) 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 10- and 12-month on campus housing contracts. Identification of high-demand courses, annual evaluations of summer courses, and data from degree audits will serve as the basis for course offerings in each term of the summer session.

CNU will market its facilities and athletic fields for use by internal and external groups during the summer months and non-session periods throughout the academic year. The university will continue to use its residential facilities for day programs, conferences, and camps for academic, athletic and band groups through a competitive rate structure and exceptional service. Additional resources will be funded through revenues generated from the increased use of the facilities.

2020-24: Same as 2018-20.

Priority 21: Technology Enhancement

2018-20: CNU will continue to invest in wired and wireless campus network connectivity. The university will focus on replacing legacy systems, and expanding virtualization and cloud-based services to provide a more secure and scalable production environment. Web platforms/apps will continue to be evaluated ensuring they are aligned to meet business needs. CNU will continue to assess systems, network and applications security, adopting best practices for identification and mitigation of information security risks, and provide security awareness training. Additional funds to support this priority will be generated through a tuition increase.

2020-24: Same as 2018-20.

Priority 22: Safety and Security

2018-20: CNU will continue its investment in emergency communication systems and ensure contingency plans are well-developed so campus services can be restored quickly. Efforts will be focused during the 2018-20 biennium on strengthening security protocols for building access. Christopher Newport will also provide necessary resources to comply with its harassment and sexual misconduct policy, especially with provision of resources to support victims of sexual violence. Additional resources required to support this priority will be funded through tuition.

2020-24: Same as 2018-20.

Priority 23: Utility Cost Increase

2018-20: A modest increase in utility costs for electricity, gas, and water and sewer is expected in each year of the biennium. The additional costs will be supported through a tuition increase.

2020-24: Same as 2018-20.

Financial Aid

To address the challenges associated with the rising cost of college, Christopher Newport uses federal, state and institutional funding to help mitigate the effect of rising college costs on students from low- and middle-income families. CNU awards state, federal and institutional financial aid based on the U.S. Department of Education’s Federal Methodology (FM). To apply for aid, the student completes the Free Application for Federal Student Aid (FAFSA). After completing the FAFSA, a formula is applied to the reported family, asset, and income information to determine the student’s Expected Family Contribution (EFC). For dependent students, which comprise the majority of Christopher Newport’s financial aid applicants, the EFC is calculated utilizing the following factors: Adjusted Gross Income (AGI) for the parent(s) and student, allowances against income for the parent(s) and student, parents’ state of residence, asset contribution for the parent(s) and student, and household size.

Federal Methodology is a complex tool that endeavors to level the playing field in determining eligibility for student financial aid. Rather than categorizing a student as ineligible based solely on household income, this methodology uses additional information – such as the number of people for whom that income serves – to define eligibility. Consequently, some families whose household income falls into the high- or middle-high income ranges may receive need-based aid because of the combination of data elements considered in the formula.

Christopher Newport’s student financial aid packaging targets the neediest enrolled applicants, as required under federal and state law. Based on the Health and Human Services poverty levels¹, about 40 percent of CNU’s enrolled undergraduate applicants for federal financial aid fall into the low- and middle-income range (see Table 1).

Table 1			
Applications for Financial Aid by Income Level			
Undergraduates			
Income Level	2015-16	2016-17	<i>Projected</i> 2017-18
Low Income	16%	15%	15%
Middle Income	25%	25%	24%
High Income	59%	60%	61%

In recent years, Christopher Newport revised its packaging strategy to more effectively target the neediest financial aid recipients. Although income is not a direct correlation to need, targeting the neediest financial aid applicants helped to identify those enrolled applicants whose total household income fell into the low- or middle-income ranges. As indicated in Table 2², for the 2017-2018 academic year, we project that grants will comprise a greater percentage of the financial aid awards for those enrolled applicants whose total household income falls within the low- and middle-income ranges. For enrolled applicants whose total household income falls within the low-income range, 62 percent of their financial aid award will be supported with grants. For enrolled applicants whose total household income falls within the

¹ For 2015, HHS Poverty was determined as \$11,770 for the first person and \$4,160 for each additional household member.

Beginning in award year 2017-18, financial aid is based on prior-prior year income; therefore the 2015 Guidelines are also used

² Remaining aid percentage is comprised of scholarships and work-study.

middle-income range, 44 percent of their financial aid award will be supported with grants. For both low-income and middle-income applicants, this represents an increase of seven to 13 percent.

Income Level	2015-16		2016-17		Projected 2017-18	
	Grants	Loans	Grants	Loans	Grants	Loans
Low Income	54%	43%	55%	42%	62%	34%
Middle Income	30%	66%	31%	64%	44%	49%
High Income	3%	91%	3%	89%	6%	81%

As is the case with many public colleges and universities, Christopher Newport relies heavily on the Federal Pell Grant to help mitigate the gap between financial need and the cost of attendance for those whose total household income falls into the low-income range. This is especially true for our out-of-state students, who have few other sources of funding. However, our state and institutional aid (tuition revenue, Commonwealth Award and Virginia Guaranteed Assistance Program) is primarily distributed to those enrolled undergraduate applicants whose total household income falls into the low- or middle-income ranges with a very small percentage distributed to those needy students whose total household income falls into the high-income range (see Table 3). It should be noted that these high-income students have demonstrated financial need as determined through the use of Federal Methodology for calculating their eligibility.

Income Level	2015-16			2016-17			2017-18 (Projected)		
	State and CNU Grants	Federal Grants	Total Grants	State and CNU Grants	Federal Grants	Total Grants	State and CNU Grants	Federal Grants	Total Grants
Low Income	27%	27%	54%	28%	27%	55%	34%	28%	62%
Middle Income	24%	6%	30%	25%	6%	31%	38%	6%	44%
High Income	3%	0%	3%	3%	0%	3%	6%	0%	6%

As indicated in Table 4³, Christopher Newport continues to manage student loan debt well. Nationally, 68 percent of undergraduate students at four-year public universities graduated with loan debt compared to 60 percent of Christopher Newport’s undergraduate students. Further, for CNU undergraduate students graduating with loans, the average loan debt is \$1,100 less than the national average for four-year public colleges and universities. Moreover, CNU’s student loan default rate is 2.2 percent compared to the national loan default rate of 7.3 percent. CNU has implemented a strong default management plan by partnering with Great Lakes Higher Education Corporation to contact borrowers who become delinquent on repayment of their student loans. This is the first default management plan of its kind at Christopher Newport, and we look forward to lowering the default rate even more.

	CNU	National
Percent of Graduating Students with Debt	60%	68%
Average Debt at Graduation	\$28,968	\$30,100
Federal Loan Default Rate	2.2%	7.3%

Christopher Newport has been recognized for its overall value. In 2017 Kiplinger’s *Personal Finance* named Christopher Newport University a “Best Value College” for its academic quality, cost and financial aid. We continue to analyze and refine our packaging plans and methodology to more effectively target grant funding to our students with greatest financial need. We plan to allocate additional tuition revenue each biennium to support need-based financial aid with a specific emphasis on retaining currently enrolled students. CNU maintains its commitment to providing our students with the highest-quality education possible, while balancing rising education costs and student financial need, so as to retain and graduate our students.

³ Data are based on students graduating between July 1, 2014 and June 30, 2015 and entering CNU as freshmen. Only loans borrowed at CNU are considered. National data gathered June 7, 2016 via The Institute for College Access and Success, <http://www.ticas.org/>. Default data gathered June 7, 2017 via Department of Education, <http://www2.ed.gov/offices/OSFAP/defaultmanagement/cdr.html>.

Evaluation of Previous Six-Year Plan

The 2015/2016 Six-Year Academic and Financial Plan supports the University's goals and priorities and is responsive to the expectations outlined in the Higher Education Opportunity Act of 2011. The allocation of resources and the progress made in FY 2016-17 are consistent with legislative intent as prescribed in the 2016 Acts of Assembly, Items 150-153, Chapter 780.

An evaluation of our previous Six-Year plan is provided below. It is summarized by strategy in the order of priority presented in the 2015/2016 Six-Year Plan.

Priority 1: Student Success

The Student Success initiative is the most important student-focused priority at CNU. The primary areas of emphasis are learning communities and registration, core advising, the early-alert system, 'at-risk' students, and student engagement. Building on our current program, in 2016-18, efforts will focus on enhancing existing initiatives through the use of predictive analytics to better identify students who are at risk of not persisting and/or not graduating. Continued enhancements to this program will be funded through tuition revenue.

Christopher Newport's Student Success initiative continues to be the most important student-centered priority. A primary focus continues to be on first-to-second year retention programs as this is considered a high-risk period in a college student's career. This has positioned us to maintain an average first-year retention rate (fall to fall) of 87 percent over the last three years. Continuity and consistency in adopting best practices, continuous improvements, and making data-driven decisions are central to our progress.

Christopher Newport presents a record of accomplishment in building innovative, distinctive, and creative opportunities to engage students in high-impact student success practices. Our programs have been nationally recognized for excellence in areas such as first-year experience, learning communities, and at-risk interventions. Academic and student support services for undergraduate student learning and success is infused across the campus, and outcomes are routinely assessed, tracked, and discussed in support of our continuous improvement initiatives. Undergraduate student persistence and timely degree completion are systematically addressed, and campus resources and services are dedicated to supporting student learning.

Effective high-impact practices incorporated in the most recent phase of our student success suite include the Mid-Year Student Assessment (MYSA), Intensive Learning Communities, and the *Captains LAUNCH* program for new freshmen. Campus-wide collaboration in addition to innovative programming earned Christopher Newport two national awards this past year: the 'Models of Excellence Award' from *University Business* magazine and the Noel Levitz Retention Excellence Gold Award. Key programs contributing to this success include the following:

Captains LAUNCH Transition Program: The *LAUNCH* program provides access to students who have been identified as potential strong contributors to the Christopher Newport community but have below-average academic credentials. This program creates a more effective transition for these 'at risk' new freshmen by addressing academic and psychosocial issues potentially impacting student retention and completion.

Intensive Learning Communities (ILC): Our learning communities, in general, integrate material across courses and promote greater student engagement and learning. The ILC program is designed to facilitate close, professional relationships between the Core Advisor and students in their assigned Learning Community (LC). This program is intended to enhance each student's educational, co- and extra-curricular experiences and assist students in creating and refining their educational, career, and life goals. The ILC also includes a Peer Mentor (PM) component. The PM serves as a student assistant providing

leadership and student support to those new freshmen enrolled in the ILC. For 2016-17, students in ILCs persisted to their second semester at 99.4 percent versus 95.8 percent for the entire cohort.

Mid-Year Student Assessment (MYSA): As a follow-up to the College Student Inventory (CSI), given to new freshmen during summer orientation, the MYSA examines the non-cognitive, motivational, and psychosocial needs of students at the mid-point of their first year. Information gleaned from the MYSA allowed adjustments to our interventions to more effectively meet students' current needs as well as determine receptivity to certain areas of University assistance. For the fall 2016 freshman cohort, preliminary metrics indicate a first-to-second year retention rate that is approximately 1.6 percentage points higher than at the same time the previous year.

Student Retention Predictor Model: In an effort to improve student retention and degree completion, the University sought new and more effective methods for retaining and graduating students. For a more comprehensive analysis of retention of first-year students, Christopher Newport partnered with an outside vendor to develop a predictive model for student retention. This model combined our enrollment data with data from the CSI into a powerful statistical model that identifies which new freshmen are less likely to persist, and of those identified students, who might be influenced to re-enroll through the University's "Recruit Back" program. While our successes cannot entirely be attributed to the new method of predictive modeling, the use of the model is clearly improving our practices.

Academic Coaching Programs: The Center for Academic Success has continued to grow academic support systems through personalized coaching sessions and workshops for students to learn new strategies for mastering complicated course material, identify personal strengths and challenges, and customize a study routine to fit their individual needs. The *Start Smart* and *Finish Strong* workshops focus on key study skills such as Note-Taking, Text Book Reading strategies, Mindset, Grit and Perseverance, Test Preparation, Creating Final Exam Plans, and Developing Effective Study Tools.

Priority 2: Affordable Access

The University financially commits \$2.6 million of tuition revenue in FY17 and an additional \$925,000 in FY18 to provide grants and scholarships to low-income, middle-income and high-need students and their families based on the U.S. Department of Education's Federal Methodology (FM). The additional funding will be supported through a tuition increase.

The tuition schedule approved by the Board in May 2015 included the first of four planned increases that would generate nearly \$1.0 million in additional revenue each year to support scholarships for students with need. In response to the Governor and General Assembly's request to minimize tuition increases, the Board approved a revised plan that slowed the rate of growth in tuition revenue for financial aid.

Nongeneral fund was reallocated and transferred from E&G (Program 100) to Student Financial Assistance (Program 108) to support an increase of \$250,000 of tuition revenue for financial aid in FY17. At the request of the Board of Visitors, an additional \$250,000 in tuition revenue will be transferred in FY18, bringing the total commitment to \$2,475,000 in the next academic year.

Designated as CNU Grants, tuition revenue used for need-based grants is making a difference. As indicated in Table 1, for 2017-18 we project that grants will comprise a greater percentage of the financial aid awards for those enrolled applicants whose total household income falls within the low- and middle-income ranges. For enrolled applicants whose total household income falls within the low-income range, we project that 62 percent of their financial aid award will be supported with need-based grants. For those whose total household income falls within the middle-income range, we project that 44 percent of their financial aid award will be supported with need-based grants. Our projections for 2017-18 indicate an increase of seven to 13 percent for low-income and middle-income applicants.

Income Level	2015-16		2016-17		<i>Projected</i> 2017-18	
	Grants	Loans	Grants	Loans	Grants	Loans
Low Income	54%	43%	55%	42%	62%	34%
Middle Income	30%	66%	31%	64%	44%	49%
High Income	3%	91%	3%	89%	6%	81%

Table 2 presents the grant and loan ratio for undergraduate students receiving CNU Grants funded through tuition revenue. Students receiving this funding have an improved grant-to-loan ratio when compared to the overall undergraduate student population.

Income Level	2015-16		2016-17		<i>Projected</i> 2017-18	
	Grants	Loans	Grants	Loans	Grants	Loans
Low Income	57%	40%	59%	37%	68%	27%
Middle Income	41%	55%	43%	53%	53%	43%
High Income	23%	73%	28%	68%	51%	42%

Through the use of funding from tuition revenue, Christopher Newport is able to provide additional need-based funding opportunities for underrepresented groups. Table 3 displays the percent of recipients representing females, minorities, and first generation college students among general financial aid recipients and those receiving CNU Grant funding. These data indicate that the use of CNU Grant funding is improving access in each of these categories, compared to aid recipients as a whole.

% of Recipients Who Are:	2015-16		2016-17		<i>Projected</i> 2017-18	
	All	CNUG	All	CNUG	All	CNUG
	Aid	CNUG	Aid	CNUG	Aid	CNUG
Female	60%	58%	60%	62%	61%	64%
Minority	25%	41%	25%	35%	24%	42%
1st Generation College	18%	22%	17%	27%	15%	23%

Priority 3: Study Abroad

The University will expand the number of students studying abroad annually to 500 so that 30 percent or more of our graduates will have participated in a study abroad program while at CNU. Christopher Newport will continue to establish articulation agreements with foreign universities to offer our students a wider range of international opportunities through partnerships either directly or indirectly with U.S. schools that have ongoing relationships with schools abroad. Study abroad scholarships will be funded through a tuition increase.

The University's goal is for 500 students to study abroad annually, so that 30 percent of our students at graduation will have participated in a study abroad experience while at Christopher Newport. Unfortunately, certain high profile terrorist attacks in prominent European cities have increased the level of concern over foreign travel for students and their parents, and faculty. A program in Brussels was relocated and a program in France was moved to Ireland. This heightened concern for safety is a likely contributing factor to the decline in the number of study abroad programs offered and the number of students participating in FY17 compared to FY16.

In FY16, there were 15 undergraduate study abroad programs led by Christopher Newport faculty members with 226 student participants. In addition, there were full semester programs, graduate programs, and other external programs that brought the total to 357 students. In FY17, there were 10 undergraduate study abroad programs led by CNU faculty with 160 student participants. In addition, the fall semester, graduate and external programs brought the number to 273 students. In FY18, there are 14 undergraduate programs planned and we estimate 190 students participating. Adding full semester, graduate and external programs, the total number of students studying abroad should be 325.

We plan to reverse the downward trend by encouraging and providing incentives for faculty to offer destinations beyond Western Europe. CNU's semester-long program at the University of Glasgow (Scotland) is expanding to both fall and spring semesters, whereas previously the program operated in spring only. A financial advisor position has been funded in the Study Abroad office to provide better service to students and faculty and to support the continued development and expansion of the program. The faculty International Studies Advisory Committee (ISAC) is working with the Study Abroad Office to implement SCHEV's new guidelines: *Virginia Public Higher Education Study Abroad Guidelines*.

Priority 4: Undergraduate Research

CNU faculty will aggressively pursue research grants and other research opportunities. Special emphasis will be placed on more effectively integrating undergraduate research into faculty research programs that are externally supported. Current plans include seeking external support for the Summer Scholars Program to increase the number of student participants and increase summer undergraduate research with faculty. Undergraduate research scholarships will be funded through a tuition increase.

Christopher Newport's faculty have pursued research grants and other research opportunities over the past two years from both federal and non-federal agencies. In FY 2015-16 and FY 2016-17, the faculty submitted 78 proposals and 34 were funded – a slight increase over the previous biennium. Most importantly, our faculty received over \$4.5 million to support their research endeavors, a 46 percent increase over the previous biennium. Externally funded faculty continue to come from all three colleges and the Luter School of Business. In addition, 88 percent of the funded proposals over the past biennium include support for undergraduate students.

CNU continues to internally support the Summer Scholars Program, an in-residence, undergraduate summer research program. While external support for the program has not been procured, the program has seen an increase from 26 to 39 undergraduate students participating in research-related activities with faculty members over the last two fiscal years. A team of faculty recently submitted a proposal (i.e. NSF Research Experience for Undergraduates, REU, grants) in an effort to bring external support for another summer-long research program to our campus that will complement the Summer Scholars Program.

Recent efforts to increase the number of students engaged in undergraduate research has led to over 26 percent of the Class of 2017 engaged in research-related activities at CNU. To continue to increase engagement, CNU has implemented the Research LENS (Learn, Explore, Navigate, Share) program to enrich undergraduate research opportunities on campus. Among other enhanced opportunities for student engagement, the Research LENS program includes the creation of an academic year scholars program to provide support for students to collaboratively work with faculty throughout the academic year. The newly established Office of Undergraduate Research and Creative Activities will oversee CNU's undergraduate research efforts. One of the goals of Research LENS is to increase the percentage of graduating students engaged in undergraduate research to 30 percent by the 2023-24 academic year.

Priority 5: 'Service Distinction' Program

Christopher Newport will expand its 'Service Distinction' program so that 30 percent of our students will graduate with 'service distinction'. The program provides the foundation and framework for students to commit themselves to lives of service. The program fosters student understanding of the issues confronting society and their role in addressing these issues; challenges students to engage with the community at deeper levels of commitment, civic engagement and social entrepreneurship; encourages community engagement as a lifelong commitment; and develops bridges between CNU and community partners.

The Service Distinction program is relatively new, at five years old, yet the trajectory is promising. The total enrollment in the program in FY17 was 1,860, an increase of 33 percent over FY16. This represents approximately 39 percent of the total undergraduate student body. In FY17, a total of 186 of the 1,168 bachelor's degree recipients (16 percent) graduated with Service Distinction, an increase of 8 percent over the prior year. We are optimistic that the 30 percent goal will be achieved.

The Service Distinction program is beneficial to the University's community partners. The program's graduates invested over 47,000 hours of service over the past four years. Eighty-six percent of program participants served with a single community partner over the four-year period.

Priority 6: Internships

As part of experiential education, internships are critical in preparing students for post-graduation success by helping them develop professional skills necessary for the workplace, providing opportunities to experience and observe occupations, and apply academic material, theories, and experiences to a career and professional settings. Internships also help students evaluate choices within disciplines as they make decisions about graduate study. Whether their post-CNU destination is graduate school or starting their career, internships help students focus on what they love to do and what they love to study.

Christopher Newport will provide a comprehensive approach to career preparation and development with experiential learning as a key component to enhance the academic and career experiences for undergraduates. CNU will build a culture that fosters student participation in internships and career-related experiences during all four years of the undergraduate experience. The Center for Career Planning will develop specialized programming to connect undergraduate students with internship opportunities, coordinate and facilitate meetings with internship providers

regarding best practices, focus the student employment program primarily on internships, and provide forums throughout the year for students to present and reflect on internship opportunities and experiences.

The Center for Career Planning implemented targeted internship search workshops to provide students with specific resources and information regarding internships in their fields of interest. Due to these targeted workshops, the Center experienced a dramatic increase in attendance and participation. The Center also developed a blog to share student internship success stories.

The Center plans and hosts an annual Spring Internship Fair to assist students in securing a summer internship. In our most recent survey of rising seniors, more than 70 percent described their summer activity as career-related. Of these respondents, 89 percent reported working, interning, or volunteering during their summer since enrolling at Christopher Newport.

Priority 7: Library Enhancement

CNU will expand its electronic and physical holdings for faculty and student research efforts. Additional resources will be funded through tuition.

Physical library holdings increased by 8.9 percent in FY17, however, the total collection increased by 167 percent because of the efficiencies of purchasing electronic book collections. Completion of the addition to the Tribble Library in summer 2018 will significantly increase the number of student seats and study spaces, allow more comprehensive academic programming, and will support a substantial expansion of the physical collection.

Priority 8: The President's Leadership Program

The President's Leadership Program (PLP) will continue 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. Initiatives in 2016-18 will support the University's focused emphasis on students participating in study abroad and service opportunities. Student scholarships to encourage study abroad and service internships will be supported through a tuition increase.

The President's Leadership Program enrolled 393 students or 32 percent of the Fall 2016 freshman class. The yield rate of those offered admission to PLP remains the highest among the recruitment groups at 43 percent compared to an overall yield rate of 26 percent.

Retention and graduation rates for students in PLP remain among the highest of all recruitment groups as well. The freshman to sophomore retention rate for PLP over the last two years averaged 91 percent, nearly 4 percentage points higher than the overall retention rate. The six-year graduation rate for the Fall 2010 cohort was 84 percent compared to the overall student body at 75 percent and the four-year graduation rate for the Fall 2012 cohort was 76 percent compared to 63 percent for the overall student body.

Promoting positive community change, the President's Leadership Program partners with CNU's Center for Community Engagement, and all PLP students engage within the Hampton Roads community as volunteers. Students declare a service track by the end of their first year, make a long-term commitment to a community partner, and develop a strong, reciprocal relationship to the organization throughout their four years. In FY17, PLP students contributed 41,000 hours of service in in the local community.

As part of a liberal learning education, students should have the opportunity to travel to other countries and experience their culture and ways of thinking. During FY17, over 80 PLP students received

scholarship support to study in Australia/New Zealand, Belgium, the Czech Republic, Costa Rica, France, Italy, Luxembourg, the Netherlands, Panama, Peru, Scotland, and Spain. A cohort of rising juniors, selected for outstanding academic performance, participated in the annual program at Oxford University.

Priority 9: Honors Program

The Honors Program will focus its efforts on increasing the completion rate of students in the program and increasing the 6-year graduation rate to 85 percent. Additional initiatives will support the University's increased emphasis on students participating in study abroad and undergraduate research. Student scholarships to encourage study abroad and undergraduate research will be supported through a tuition increase.

The six-year graduation rate in 2016-17 for students who began the Honors Program in fall 2010 was 85 percent, meeting the targeted goal. Of these students, 70 percent also completed the program. The Honors Program awarded 40 summer stipends for undergraduate research and 26 percent of the students in the program studied abroad.

Priority 10: STEM Programs

Responding to student demand and strong enrollments, Christopher Newport will submit a proposal to SCHEV in Summer 2015 to offer a major in Neuroscience, which is currently offered as an interdisciplinary program. The University will continue to monitor student interest in STEM programs and match these interests with appropriate academic programming consistent with our liberal arts and sciences mission. Three new faculty positions will be added each year of the biennium to support the increased demand we have experienced in STEM disciplines and majors. The positions will be supported through a tuition increase.

An initial draft of our proposal for a B.S. in Neuroscience was submitted to SCHEV in fall 2015. We have been working in collaboration with SCHEV to refine the proposal, adding essential information and providing a strong evidence-based rationale for the program. A final formal proposal will be submitted in fall 2017.

Two new faculty positions in the STEM disciplines (mathematics and biology) were funded and filled for the 2016-17 academic year. Two additional STEM faculty (mathematics and electrical engineering) were hired during 2016-17 to join the faculty for the 2017-18 academic year. Only two positions were added each year (instead of three) due to financial constraints and the loss of state funds.

Priority 11: Interdisciplinary Programs

Christopher Newport will expand and nurture new interdisciplinary fields of study. Having recently developed a new program in Biotechnology and Management, we will investigate additional collaborative programs of study between business and the sciences and between business and the arts.

Our Biotechnology and Management program is promising, with 9 freshmen from the fall 2016 cohort and 12 incoming freshmen from the fall 2017 cohort planning to join the program. We continue to explore additional collaborative areas of study. Our business and computer science faculty are investigating changes to our BSIS degree. The modified degree, or its replacement, will almost certainly increase the program's focus on data analytics. An interdisciplinary proposal between music and computer science is also expected.

Priority 12: Faculty Expansion

The addition of full-time instructional faculty positions has been a long-standing academic priority and will have the greatest single impact on the quality of instruction and the educational experience for our students. It will reduce class size, reduce the use of adjuncts, enhance academic advising, and provide greater opportunity for student mentoring. It will allow faculty to 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. Five new full-time instructional faculty positions will be added each year. Funding will be achieved through an increase in tuition. Funding for three of the five new positions each year is included in the strategy for STEM Programs (priority 10).

We have not added faculty positions at the planned rate due to reductions in state funding and the need to minimize tuition increases. As described in priority 10, we have hired two STEM faculty each year, and our faculty size has increased from 275 in FY16 to 276 in FY17 to 280 in FY18. Without additional support from the state, the growth in faculty will likely hover between two and four positions each year.

Priority 13: Faculty Salaries

The University will fund a 3.75 percent increase in faculty salaries each year to move the salary average to the 60th percentile of CNU's salary peer group by 2022. It is assumed that salaries for our peer institutions will increase by two percent annually. Funding will be provided through an increase in tuition.

No salary increase was provided to the instructional faculty in FY17. The University's share of the canceled 3.0 percent increase was used to offset the nongeneral fund reversion in FY17. As authorized by the Governor and General Assembly, the instructional faculty will receive a salary increase in FY18, increasing the appropriated faculty salary average by 3.0 percent to \$77,138. The increase will be supported with a general fund transfer and tuition revenue.

Priority 14: Staff Salaries – Administrative and Professional Faculty

The University will implement the compensation plan for administrative and professional faculty positions consistent with its compensation study. A/P faculty will be moved to the mid-point of position-specific salary ranges over a period of three years. The compensation study will be updated biennially to validate salary ranges and to encourage retention and avoid salary compression. The costs for salary increases will be supported through the reallocation of nongeneral fund revenue and tuition increases.

No salary increase was provided to the administrative and professional (A/P) faculty in FY17. The University's share of the canceled 3.0 percent increase was used to offset the nongeneral fund reversion in FY 2016-17. As authorized by the Governor and General Assembly, the A/P faculty will receive an average increase of 3.0 percent, effective July 10, 2017. The increase will be supported with a general fund transfer and tuition revenue.

Priority 15: Staff Salaries – Classified Employees

The University will implement the compensation plan for classified employees consistent with its compensation study. Employees will be moved to the mid-point of position-specific salary ranges over a period of three years. The compensation study will be updated biennially to validate salary ranges and to encourage retention and avoid salary compression. The costs for salary increases will be supported through the reallocation of nongeneral fund revenue and tuition increases.

No salary increase was provided to the classified staff in FY17. The University's share of the canceled 3.0 percent increase was used to offset the nongeneral fund reversion in FY17. As authorized by the Governor and General Assembly, the classified staff and hourly employees will receive a 3.0 percent salary increase, effective July 10, 2017. The increase will be supported with a general fund transfer and tuition revenue.

Priority 16: Benefits – VRS

The contribution rate for the Virginia Retirement System is expected to increase from 14.22 percent to 15.01 percent in FY17 and FY18. It is assumed that the State will fund its share of costs and tuition will fund the nongeneral fund share.

The contribution rate for the Virginia Retirement System (VRS) was reduced from 14.22 percent in FY16 to 13.49 percent in FY17 and is expected to stay at that rate for FY18. The recovery of the nongeneral fund portion of the prepayment made to the VRS to reduce rates per employee is included in the appropriated budget for FY17 (\$390,307) and FY18 (\$260,205).

Priority 17: Benefits – Health Insurance

The rates for health care insurance are expected to increase by three (3) percent each year. It is assumed that the State will fund its share of costs and tuition will fund the nongeneral fund share.

Annual health insurance premiums increased by 9.5 percent in FY17 and an additional 8.7 percent in FY18. The increases were supported by a transfer of general fund and tuition revenue.

Priority 18: Collaborative Partnerships with Other Universities

Christopher Newport will pursue four initiatives to establish partnerships with other universities: 1) create a foreign language consortium to coordinate instruction through shared full-time faculty for languages such as Arabic, Chinese, Japanese, (Ancient) Greek and Latin; 2) additional agreements with medical schools in Virginia to establish Early Acceptance and Guaranteed Acceptance programs for highly qualified pre-med students with special emphasis on scholarship programs and support of under-represented in-state student populations; 3) additional agreements with business schools to establish Guaranteed Acceptance programs for accounting majors to complete their master's degrees in business or accounting; and 4) joint grant opportunities for research programs involving animals and to enhance training for faculty, staff, and undergraduate research students in the responsible and humane care and use of animals in research. No additional funding is required.

For the last two years, CNU has collaborated with the Confucius Institute at the College of William and Mary to secure a full-time instructor of the Chinese language, at no cost to CNU. In May 2017, we signed an agreement with the Physician's Assistant Program at the Eastern Virginia Medical School which creates an early admission program for our students.

In April 2017, Christopher Newport University and the Antonin Scalia Law School at George Mason University announced a new dual-degree program to help students expedite their law school education. Students participating in the new "3+3 program" will complete three years of undergraduate study at Christopher Newport before transferring to the Antonin Scalia Law School for the final three years needed to complete both a bachelor's degree at CNU and a law degree from George Mason. To be eligible for the program, students must be able to complete all of the requirements of their major and Christopher Newport's general education curriculum by the end of the spring semester of their junior year

of undergraduate study, maintain a 3.25 grade point average, and earn a competitive score on the Law School Admission Test. Students must be approved for the program their freshman or sophomore year, enabling them to apply for formal admission to the law school during their third year.

In April 2017, Christopher Newport and Rappahannock Community College signed a guaranteed admission and reverse transfer agreement that will allow eligible RCC students to transfer to CNU and have credits earned count toward their RCC associate degree – saving time and money.

Priority 19: Curriculum, Academic Policies, and Organizational Structure

Continuing our commitment for students to graduate in four years, the faculty and academic deans will continue to work closely with students to monitor their progress and will diligently review the core curriculum, the schedule of course offerings, course prerequisites, and university policies to support and encourage the timely completion of degree programs.

CNU will undergo continuous review and improvements in curricular planning and the consolidation or division of academic departments to enhance instructional quality in emerging disciplines. Special attention will be focused on the best academic structures for STEM programs due to the recent construction of Forbes and Luter Halls, new faculty hires, and rapidly expanding student enrollments in the STEM disciplines. No additional resources are required to support this strategy.

The staff in the Division of Enrollment and Student Success met monthly to address issues related to application of academic policies and to strategize on initiatives and interventions that promote student persistence and degree completion.

The Center for Academic Success offered a number of programs and interventions for students on academic probation or who were considered to be in academic jeopardy. These programs included the *Sailing to Success Academic Recovery Workshop*, the second chance contract for students on academic suspension, and COLL150: *The Intentional Learner*. Data indicate that students who completed COLL 150 persist to graduation at a rate nearly 20 percent higher than those students who opt out of COLL 150 during their first term of academic probation.

The Office of the Registrar offered a variety of workshops, programs and tools to educate students about academic policies. *Registration 101*, workshop that educates new and continuing students about the online registration process, add/drop, and withdrawal policies, helps students to become better prepared for advising, registration, and degree completion. The workshops also introduced the degree evaluation tool which helps students track their degree progress for timely completion. Nearly one-half of our new undergraduate students attended these workshops. In addition, the Registrar's Office offered *Registrar Regatta*, an ongoing open house for students in the third and/or fourth years and have questions about graduation-related services. Nearly 75 percent of the spring 2017 graduates attended these events.

Priority 20: Summer Activities

CNU will provide an increased number of course offerings during the summer session based on student need and demand, and market it extensively to: (1) 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 10- and 12-month on campus housing contracts. Identification of high-demand courses, annual evaluations of summer courses, and data from degree audits will serve as the basis for course offerings in each term of the summer session. Housing contract terms and rates will be monitored each year to encourage student enrollments.

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 continue to use its residential facilities for day programs, conferences, and camps for academic, athletic and band groups through a competitive rate structure and exceptional service. Areas of interest in 2016-18 include expansion of the Torggler Summer Vocal Institute and expansion of the Summer Scholars undergraduate research program. Additional resources required to support this strategy will be funded through revenues generated from the increased use of the facilities.

Adjustments have been made over the last two years to improve student access to summer courses, especially those offered in the June term. Ten- and twelve- month housing contracts now end at the conclusion of the June term, instead of mid-June. Faculty have been encouraged to offer study abroad courses that do not cross the May-June term boundary so that students are able to take a course in the May or June term. The results of these changes have been encouraging. Enrollments in our May term increased slightly this year, while enrollments in the June term increased by 17 percent.

The Summer Scholars program has been expanded from 26 students in its inaugural year to 36 students last year and 39 students this summer. Through this 8-week, in-residence program, CNU undergraduate students team with a professor for 40 hours a week on a compelling research question.

The Summer Humanities Institute was launched last year. Taught by our faculty, the residential program offers select high school students an opportunity to explore the revolutionary ideas in science, religion and politics that changed the course of human history through a rigorous, multidisciplinary program in philosophy, history, literature and classical studies.

The Torggler Summer Vocal Institute is a residential program in the vocal arts that offers an extraordinary study and performance experience for talented students from high schools, colleges and universities. A collaborative education program with the University of Electronic Science and Technology of China (UESTC) brings college and prospective graduate students from UESTC to campus each summer to take short courses and to learn about CNU and the culture and traditions of America. Both programs have continued successfully into their fifth year.

Other STEM-STEAM related activities are offered on campus throughout the summer and academic year including STEM Community Day and the Honors Wind Ensemble Invitational. These events expose middle and high school students to our campus and reinforce the strength of our science and arts and humanities programs to the broader academic and scientific communities.

In FY17, more than 8,100 reservations were made through our scheduling office supporting more than 156,000 hours of use in our facilities. This included more than 3,000 activities during the summer, and during fall and spring breaks in FY17. As the campus becomes more residential and the number of student clubs and organizations increases, internal events supporting students and faculty dominate the use of facilities, continuing to account for more than 95 percent of all events on campus.

Seventy-one athletic and band camps, clinics and tournaments were offered during the summer months making extensive use of our athletic fields and facilities, performance venues, and classrooms as well as the dining and residence halls. The events strengthen our relationship with the community and expose young people to our campus, coaching staffs and faculty. The opening of the Pope Chapel increased the number of wedding ceremonies and receptions in FY17 and we anticipate that this will grow significantly over the next several years with the opening of the Klich Alumni House.

Resources to support events, camps, and activities scheduled by or provided for external groups are generated through a competitive rate structure for facility rentals, room and board. The Torggler Summer Vocal Institute is supported through private restricted funds. The UESTC program is fully funded through fees paid by the UESTC students.

Priority 21: Technology Enhancement

CNU will continue to invest in the expansion of internal and external wireless availability to all areas of the campus. Redundant physical hardware and services will be reduced, while the virtual cloud-based environment will be expanded to provide a more secure and scalable production environment. User interfaces (CNU Connect) will continue to be upgraded to create customized interfaces for faculty, staff, students and alumni and enterprise applications will be redeveloped or added to better meet current demand. Special emphasis in 2016-18 will be the on-going assessment of IT system security, adopting best practices for identification of cyber security risks, ensuring resources are available to prevent data breaches, and providing continued awareness to faculty, staff and students. Additional funds to support this priority will be generated through a tuition increase.

The assessment of best practices for identification of cyber security risks and IT system security led to the addition of CNU's first full-time Information Security Officer (ISO). Security-related policies and procedures were updated, consolidated, and standardized and formal change management processes within IT were implemented to reduce the risk of making changes in production. Virtual resources were expanded, reducing reliance on legacy physical servers. Other operational accomplishments include improved resilience in critical services including wireless connectivity and CNU Connect and upgrades to campus Internet connectivity, including external firewalls and routers. Major system upgrades requiring the investment of significant resources and staff time are on-going and include the Cardinal implementation, replacement of the university's legacy phone system, and upgrade of the university's ERP to Banner version 9.

Priority 22: Safety and Security

CNU will continue its investment in disaster preparedness and recovery to position critical systems to fail over automatically and ensure that post emergency contingency plans are well-developed so systems can be restored quickly. Continued migration to updated cloud technologies will provide for seamless, uninterrupted availability of critical production environments. The expansion of emergency communication systems to include all administrative and outside areas will ensure faculty, staff and students are alerted quickly. Proper positioning of resources will allow the campus to continue academic and business operations whenever, wherever disaster impacts our community.

Christopher Newport will also provide necessary resources to comply with its harrasment and sexual misconduct policy, especially with the provision of resources to support victims of sexual assault. No additional resources are required to support this priority.

The University conducted a full scale exercise, trainings, and systems testing throughout FY17. A review and emergency notification system update was also completed. Console and logger recording systems were replaced in the University police headquarters allowing police communications officers to dispatch and record the transmissions of all radio traffic and phone calls to police and security operations on campus as well as to Newport News police, fire and EMS operations. The records management system (CAD/IBR) that supports patrol, computer-aided dispatching and the records database will be replaced in FY18.

Annual training of all employees and trainings and programs for all students focused on sexual violence topics and resources and options available to victims under the university's Discrimination, Harassment and Sexual Misconduct Policy.

Priority 23: Utility Cost Increase

A two (2) percent increase in utility costs for electricity, gas, and water and sewer is expected in each year of the biennium. The additional costs will be supported through a tuition increase.

Utility expenses in 2016-17 were less than anticipated with increases in water and sewer costs offset by reduced costs in electricity and refuse service charges.

Priority 24: O&M for New Facilities

No new E&G facilities are scheduled to open during the biennium.

No new E&G facilities opened in 2016-17 and none are planned to open in 2017-18. However, the expansion of Regattas, a dining hall in the David Student Union, is expected to open in fall 2017. Annual operating costs and debt service will be supported through dining revenues generated from meal plans and sales.

The University is preparing for the opening of the Tribble Library, Phase II in summer 2018.

Capital Outlay

The Commonwealth and the University have made significant investments in the facilities and grounds of the campus over the last two decades. The 2002 and 2008 bond issues funded five new academic buildings and our student success center opened in Summer 2015. The expansion of athletic fields and facilities and the student union complement the academic core of the campus. An expansion of our dining hall will be completed this summer and the residential population of the student body now numbers nearly 4,000.

Current Projects

The 2016 bond issue generously funded two new academic buildings:

Construct Library, Phase II (18074) is under construction and scheduled for completion in summer 2018. Estimated annual operating costs are \$709,221 and 7.00 FTE positions. Assuming no general fund support, the anticipated tuition increase to support operating costs is \$131 per full-time student.

Construct and Renovate Fine Arts and Rehearsal Space (18086) is underway and working drawings should be completed within the year. Construction completion is expected in fall 2020. Estimated annual operating costs are \$780,169 and 6.00 FTE positions. Assuming no general fund support, the estimated tuition increase to support the operating costs is \$144 per full-time student.

Six-Year Capital Outlay Plan: 2018-2024

Projects requested in the Six-Year Capital Outlay Plan are described below with anticipated project costs, estimated completion dates, and the probable impact on tuition and fees. The estimated impact on tuition and fees is also reflected in the revenue estimates provided in the Finance-T&F section of Part I.

2018-20 Biennium:

No projects are requested for the 2018-20 biennium.

2020-22 Biennium:

1 New Construction and Improvements: Plant Operations and Warehouse

Project Cost: \$5,550,000

Fund Source: General Fund

The project supports the renovation and expansion of the existing facility supporting plant and warehouse operations. Project scope includes the renovation of 35,500 gross square feet and new construction of 14,000 gross square feet. It includes the replacement of the roof and all major systems supporting the building as well as the construction of conditioned warehouse space. The new warehouse will replace space currently leased by the University. There is no anticipated impact on operating costs or tuition.

2 Improvements: Residence Halls, Phase II

Project Cost: \$10,000,000

Fund Source: Higher Education Operating/Debt Service

The project is the second phase of improvements to the University's residence halls and apartments and includes upgrades, repairs and replacement of roofs and electrical, mechanical, plumbing and HVAC systems. The project cost is \$10 million and includes \$5 million from auxiliary cash reserves and \$5 million to be debt financed with 9(c) revenue bonds. The project is expected to be completed in summer 2021. Annual debt service is estimated at \$568,346 and will require a \$145 increase in the room rate.

3 New Construction: Parking

Project Cost: \$3,000,000

Fund Source: Debt Service

The project supports the construction of surface parking for approximately 500 vehicles. The project will be financed through the issuance of 9(d) bonds and is expected to be completed in summer 2021. Annual debt service is estimated at \$345,438 and will require a fee increase of \$67.

2022-24 Biennium:

1 New Construction: Integrated Science Center, Phase III

Project Cost: \$42,100,000

Fund Source: General Fund

The project supports the construction of the third phase of the Integrated Science Center (Forbes Hall). The project scope is 47,000 gross square feet and will provide faculty offices, classroom and laboratory space to support the expanding enrollments in the STEM disciplines and psychology. Annual operating costs are estimated at \$498,684 and 7.00 FTE positions. Assuming no general fund support, the estimated tuition increase to support the operating costs is \$92.

2 Improvements: Residence Halls, Phase III

The project is the third phase of improvements to the University's residence halls and apartments and includes continued upgrades, repairs and replacement of roofs and electrical, mechanical, plumbing and HVAC systems. The project will be debt financed with 9(c) revenue bonds and is expected to be completed in summer 2023. Annual debt service is estimated at \$568,346 and will require a \$142 increase in the room rate.

Tuition Rate Increases

The planned tuition rates presented in the 2017 Six-Year Plan – Part I are based on the assumption that there will be no additional general fund support during the 2018-20 biennium. The recommended tuition increase for in-state undergraduate students for FY19 is 8.0 percent and for FY20 is 6.0 percent.

Out-of-state enrollment remains at 7 percent and produces about 13 percent of Christopher Newport's tuition revenue. Increases in out-of-state tuition rates do not generate significant additional tuition revenue. Consistent with the practice established by the Board of Visitors, the percentage increase in the tuition rate for out-of-state undergraduate students is equal to the percentage increase in tuition for in-state students. The slight difference in percentage reported on the Finance-T&F tab of Part I is due to the capital fee which is included in the tuition rate but remains unchanged for the next biennium at \$400 per out-of-state full-time undergraduate student.

The planned tuition increases will generate \$3.7 million in additional revenue in FY19 and an additional \$2.9 million in FY20, increasing the tuition revenue base by \$6.6 million during the 2018-20 biennium.

The primary drivers in determining the incremental nongeneral fund revenue requirements for the next biennium include the following:

- Assumption of no additional general fund support during the 2018-20 biennium
- Tuition for financial aid to increase access and retention of students with need
- Expansion of the full-time instructional faculty
- Faculty salary increases to move the salary average to the 60th percentile of the salary peer group
- Staff salary increases to address recruitment, retention and compression issues
- O&M costs to support the expanded Tribble Library
- Technology replacement and upgrades for both instructional and administrative activities

Of the 23 priorities included in the Six-Year Plan, those listed above account for 81 percent of the incremental costs in 2018-20.

Incremental dollars allocated to tuition for financial aid and for the expansion of the instructional faculty have been scaled back significantly to minimize tuition increases. Policy questions related to the use of tuition for financial aid continue to be explored, but the dollars are contributing meaningfully to our improved student retention numbers. Despite the Commonwealth's significant investments in additional financial aid during the current biennium, Christopher Newport's share of that investment was negligible. And, even with the success of our first comprehensive campaign, designating scholarships as the most important priority, we are still years away from generating the necessary private funds to meet student need. Without additional general fund support for financial aid and without sufficient private funds, the only alternative to address student financial need is to increase the allocation of tuition revenue for financial aid. The 2015 Plan allocated \$1 million of incremental tuition dollars each year to support financial aid. The 2017 plan reduces it to \$250,000 each year to minimize the impact on tuition.

The expansion of our faculty to 300 full-time positions has been a long-standing goal at Christopher Newport. Over the last two decades, the faculty has increased from 160 positions to 280 positions. One-half of the remaining 20 growth positions will be in the STEM disciplines to meet increased student demand and enrollments. Faculty growth has been slowed to minimize the impact on tuition rates from five positions each year (2015 Plan) to two positions in FY19 and three positions in FY20.

The tuition rates in the 2017 Six Year Plan fully fund a 3.0 percent salary increase each year for instructional faculty and a 2.0 percent salary increase for administrative/professional faculty and classified staff each year. Although the University refrained from providing an increase in FY17, the Resolution approved by JLARC directing commission staff to study employee compensation by November 2017 clearly articulates the circumstances that led to the decision to include salary increases in our 2017 Plan.⁴

As noted in priorities 10 and 17 of our strategies for 2018-20, the expansion of the Tribble Library is scheduled for completion in summer 2018. Funds to support the operation of the expanded library represent 20 percent of the 8 percent increase in tuition in FY19.

If there are sufficient state revenues in the next biennium to support the general fund share of the operation of new facilities and to fund salary increases for faculty and staff, CNU's tuition increase will drop from 8.0 percent to 5.1 percent in the first year, and from 6.0 percent to 4.4 percent in the second year.⁵

The never-ending need for technology upgrades in our classrooms and labs, the requirement to replace and upgrade our network and systems hardware, and the obligation to invest more heavily in systems security is quickly outpacing the funding available in our base budget and through maintenance reserve. Incremental funding in the 2018-20 biennium for technology enhancements is less than half of the projected need.

Nineteen percent of the incremental funding generated through tuition increases supports the remaining strategies in the academic plan. These are modest increases to fund qualitative improvements in student success, diversity and inclusion, undergraduate research, study abroad, the President's Leadership Program, the Honors program, internships, and expansion of the library collection. Several strategies including service, interdisciplinary programs, collaborative partnerships, curriculum review and summer activities do not require additional tuition revenue but will be advanced through increases in other revenues and/or through on-going efforts by the faculty and staff.

We remain committed to keeping our tuition increases as low as possible. We consider the proposed tuition rates for the 2018-20 biennium to be responsive to the General Assembly's request to minimize tuition increases, sensitive to the financial circumstances of our students and parents, and faithful to the University's goals and pursuit of excellence.

⁴A Resolution of the Joint Legislative Audit and Review Commission directing staff to study total compensation to employees of the Commonwealth was authorized by the Commission on January 13, 2017.

⁵ Assumes general fund support at 61 percent of total cost for facilities coming on line and for salary increases for faculty and staff. Tuition would be \$236 less in FY 2018-19 and \$396 less in FY 2019-20.

Contributions to Economic Development

The contributions of Christopher Newport University to the economic development of the Peninsula and Virginia are significant but perhaps its most important contribution is the human capital component, that is, the economic effect of our graduates entering and participating in the state workforce. The overwhelming majority, greater than 90 percent, of our graduates are state residents and their contributions to the state's economy and the quality of life in the Commonwealth will be extraordinary over their lifetimes.

Real Estate and Community Redevelopment

The more visible and financially significant contributions to economic development in recent years have been through the University's and its Foundation's real estate investments on the Peninsula.

Partnerships with local municipalities, businesses and the Commonwealth created the Ferguson Center for the Arts, a strong contributor to the region's vitality and quality of life. Over the past decade, more than 2 million patrons have attended programs at the Ferguson Center and pursuant to the Arts & Economic Prosperity IV Calculator developed by Americans for the Arts, the Ferguson Center has contributed more than \$100 million to the economy, underscoring the significance of the visual and performing arts to the economic prosperity of our Commonwealth.

In partnership with the Peninsula Fine Arts Center, and working with the Virginia Museum of Fine Arts and other museums throughout the country, the new Fine Arts Center will host visual art exhibitions that will enhance the cultural life of the Virginia Peninsula and contribute significantly to its economic success. An array of public art galleries will provide tourism and outreach opportunities for the community.

The many projects accomplished by the Real Estate Foundation over the years have significantly added to the betterment of the community and strengthened the area's efforts in economic development. The projects have transformed the physical landscape and spurred the redevelopment efforts in mid-town Newport News. Importantly, each project has been designed, engineered and constructed by Virginia-based firms. The projects' construction, through general contractors, employed hundreds of people, many dozens of suppliers, vendors, and subcontractors all funneling wages, sales tax, and ancillary spending in the community for food and services. A few of the projects are listed below:

- CNU Apartments: student residences totaling more than 176,000 feet. The Foundation's purchase of the land, construction by local contractors, and all the furnishings, were financed by the Foundation with tax-exempt bonds issued through Newport News Economic Development Authority.
- University Place Apartments: the property was purchased, renovated, and furnished by the Foundation through local contractors and financed with tax-exempt bonds issued through Newport News Economic Development Authority.
- Rappahannock River Hall - this student residential facility consisting of over 250,000 feet was financed through local banks by tax-exempt bonds issued through the Newport News Industrial Development Authority.
- CNU/SunTrust Building: the former local Savings and Loan building was purchased by the Foundation, renovated, and leased to SunTrust Bank and to the University for office space. The purchase and renovation were financed through local banks with tax-exempt bonds issued through the Newport News Economic Development Authority.

- 12304 Warwick Boulevard: this former hotel was purchased and renovated by the Foundation and financed with tax-exempt bonds issued through Newport News Economic Development Authority.
- CNU Village: the mixed-use residential and commercial retail facility provides more than 200,000 feet of residential apartments and a parking garage of 130,000 feet dedicated to both student residences and retail parking. The retail component of the CNU Village development is leased to a variety of local and national tenants at fair market rents providing employment and an array of services to the community. The residential component was financed through tax-exempt bonds. The commercial component was financed through local banks.
- Riverside Medical Office Park: the Foundation purchased all land and buildings of the Riverside Medical Office Park and leased the property to Riverside Hospital. With the funding obtained from the sale, Riverside Hospital has substantially renovated the facility and is planning demolition of old buildings and construction of modern new medical facilities. Acquisition of the property was through private lenders.
- University Police Headquarters: the Foundation purchased a former video retail store and remodeled and equipped both the exterior and interior to meet the unique needs of a police department. The purchase of the land, renovation of the building, and purchase of all furnishings were financed by the Foundation through a local bank.
- Hidden Shopping Center: this neighborhood shopping center was purchased and renovated by the Foundation and converted into Class-A retail space. The Center is occupied by an array of local and national credit tenants and was financed by local banks.
- Hidden Post Office: the Foundation purchased the United States Post Office, which served this community for decades. The purchase was financed by local banks.
- Starbucks & Chipotle Mexican Grill: the City recently approved the Foundation's construction of a retail facility for these 2 tenants on land owned by the Foundation. This project employs numerous architects, engineers, surveyors, and local contractors all of which is financed by local banks. The two national credit tenants located here because of their regard of the steady growth of the district due to the work of the University and its Foundation.

Research Efforts and Partnerships Impacting Local Community/Region

Christopher Newport faculty and staff frequently partner with local governments, economic development agencies, museums, and non-profit community organizations to study challenges and opportunities for economic development. Several recent initiatives include the following:

- The Wason Center for Public Policy initiated a local quality of life study in partnership with a board of local community leaders. Center resources are also being used to work with a local chamber of commerce to complete a regional workforce gap analysis.
- Research and examination of the current and potential economic impact of a regional museum and historic properties by the Public History Center;
- Comprehensive study and economic assessment of housing and local infrastructure needs that are impediments to development.
- Participation on the Greater Hampton Roads Connects project that will identify and implement best practices in researching and displaying a community demographics dashboard to facilitate nonprofit community service grant applications;

- Created and managed student project teams responsible for the digitization, transcription, exhibit design and assessment of historical collections held by the Mariners' Museum;
- Partnership with Newport News Public Schools to present STEM Community Day to enable local organizations to demonstrate the widespread impact of STEM, and the variety of compelling careers available regionally in STEM-H.
- Promotion of regional tourism through the Hampton Roads Card project, a new initiative that will replicate the Dutch Museumkarte system.
- An initiative is underway to encourage entrepreneurial investments in the Hampton Roads area. A coalition of regional cities, universities, and non-profits, along with the private sector are pursuing funding for a regional accelerator and a supporting seed fund to connect startups with investors, mentors and support services.

Service Programs Impacting Local Community

The Center for Community Engagement develops and facilitates academically grounded and sustainable community partnerships that connect students, faculty and community members with the strengths and needs of Newport News and the local region. During the most recent academic year, students contributed nearly 75,000 hours of community service. The Center coordinates the following service activities:

- Community Partners Program: in partnership with community organizations, the Center has 10 service tracks that are organized by topic or population served. They include: aging, arts and culture, community development, environment and animals, health, hunger and housing, Newport News Public Schools, youth development, women's interests, and international interests.
- Service Distinction Program: establishes long-term, reciprocal relationships in the local community through community service, advocacy, policy development, program planning and implementation.
- Bonner Program: small, site-based student teams that are engaged in community service, program development, and policy research.
- Peninsula AmeriCorps Service & Support (PASS) Program: places students with Alternatives, Inc., a nationally recognized youth development agency focused on the social and emotional health of children and youth. Last year, they were able to impact over 6,000 young people on the Virginia Peninsula.
- Ferguson Fellowships for Social Entrepreneurs: students address community needs by researching a community issue or problem of importance, designing a plan of action to address the problem, and implementing the plan in a specific local community.

The Center is also engaged in two new initiatives, one focused on a gang intervention/prisoner re-entry program modeled after Homeboy Industries, and the second in partnership with the United Way and its "Pathways out of Poverty" initiative.

Business Consulting

Faculty and students contribute significant time and business expertise with local and regional businesses, organizations and municipalities.

- Luter Business Institute: student teams provide consulting assistance to businesses in the Hampton Roads area. Common types of assistance offered are the development of business plans, marketing plans, and market research studies; accounting, financial and business systems analysis; and web site development.
- Luter Business Institute – Biotechnology: teams of senior students in the biotechnology and management program, in concert with business majors, conduct semester-long business consulting projects with an established or emerging biotechnology entity. Teams consult on biotechnology based opportunity identification and verification, market attractiveness, technology commercialization, product development, and deployment.
- Free Tax Services: geared toward low-to-moderate-income taxpayers, tax returns are prepared by Luter School of Business accounting majors certified by the IRS-sponsored Volunteer Income Tax Assistance Program.
- Service Learning: in collaboration with the Center for Community Engagement, service learning courses are offered throughout the curriculum allowing students in any major to identify a community need, develop a partnership with a community agency, and offer significant service hours directed at problem-solving.

Restructuring

Christopher Newport is a Level II institution with operational authority in the two functional areas of information technology and capital outlay. The authority offered through Level II has been extremely beneficial to the University, allowing IT initiatives and capital projects to move forward efficiently and in a timely manner. There are no concerns or outstanding issues related to our current authority.

The University will pursue delegated authority for procurement through the Department of General Services.