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

Due: Octol	ber 1, 2018						
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Six-Year Plans - Part I (2018): 2018-20 through 2022-24 Christopher Newport University ACAEMIC ADD FINANCIL 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 blennia 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).

e sepa					ACADEMIC AND	DOLL OICH OFFICIAL	STRATEGIES FOR	SIX-TEAR FERIOD	(2018-2024)				
Priority		Bien	nium 2018-20	20 (7/1/18-6/30/20)		Cost: Ir	ncremental. Savings	Reallocation				Narrative	Narrative
lanking	Strategies (Short Title)	VP Goal		2018-		2019-	2020	2018-2011		2019-2020		Information for 2018-19 and/or for Biennium 2020-	Information for 2019-2 and/or for Biennium 20
				Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	2022 (7/1/20-6/30/22)	2024 (7/1/22-6/30/24) Costs reflect annualization
1	Student Success	2,3	Incremental: Savings:	\$84,329 \$0	\$84,329 \$0	\$155,611 \$0	\$155,611 \$0	\$64,412 \$0	\$64,412 \$0	\$143,494 \$0	\$143,494 \$0	Costs reflect actual action taken in FY19	action(s) taken in FY19 p any additional costs to b
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Laken III P 118	incurred in FY 20
2	Affordable Access	1	Incremental: Savings:	\$250,000 \$0	\$250,000 \$0	\$500,000 \$0	\$500,000 \$0	\$639,000 \$0		\$939,000 \$0	\$939,000 \$0	Costs reflect actual action taken in FY19	Costs reflect anticpated a in FY 20
			Reallocation: Incremental:	\$0 \$168,366	\$0 \$168,366	\$0 \$190,852	\$0 \$190,852	\$0 \$71,483	\$0 \$25,000	\$0 \$130,122	\$0 \$94,607	Laken III P 118	Costs reflect annualizatio
3	Diversity and Inclusion	2,3	Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Costs reflect actual action taken in FY19	action(s) taken in FY19 any additional costs to
			Reallocation:	\$0	\$0	\$0	\$0	\$46,483	\$0	\$35,515	\$0	Laken III P 118	incurred in FY 20 Costs reflect annualization
4	Undergraduate Research	3,4	Incremental: Savings:	\$55,000 \$0	\$55,000 \$0	\$95,000 \$0	\$95,000 \$0	\$69,000 \$0	\$69,000 \$0	\$84,000 \$0	\$84,000	Costs reflect actual action taken in FY19	action(s) taken in FY19 any additional costs to
			Reallocation:	\$0	\$0	\$0	\$0	\$0		\$0	\$0	Laken III P 118	incurred in FY 20
5	Study Abroad	3	Incremental: Savings:	\$0 \$0	\$0 \$0	\$55,092 \$0	\$55,092 \$0	\$0 \$0	\$0	\$0 \$0	\$0	No changes from original plan	Deferred financial action FY21; Study Abroad remain
	-		Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		top university priority
6	Service	3	Incremental: Savings:	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$10,000 \$0	\$10,000 \$0	\$10,000 \$0	\$10,000 \$0	Costs reflect actual action taken in FY19	Costs reflect cummulat
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	taken in FT19	totals
7	President's Leadership Program	2	Incremental: Savings:	\$25,000 \$0	\$25,000 \$0	\$95,487 \$0	\$95,487 \$0	\$0 \$0	\$0	\$52,217 \$0	\$52,217 \$0	Deferred action to FY20	Costs were updated to re
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		known fringe rates
8	Internships	2,3	Incremental: Savings:	\$0 \$0	\$0 \$0	\$70,007 \$0	\$70,007 \$0	\$0 \$0		\$0 \$0	\$0	No changes from original plan	Deferred financial actio FY21; Internships remain
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		top university priority
9	Honors	2	Incremental: Savings:	\$101,701 \$0	\$101,701 \$0	\$158,516 \$0	\$158,516 \$0	\$0 \$0		\$56,433 \$0	\$56,433 \$0	Deferred action to FY20	Costs were updated to re
5	nonois	-	Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Deletted action to P 120	known fringe rates
11	had a start to a start of the s	4	Incremental:	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	No shares from a labor she	No
11	Interdisciplinary Programs		Savings: Reallocation:	\$0	\$0	\$0	\$0	\$0		\$0	\$0	No changes from original plan	No changes from original
			Incremental:	\$110,852	\$110,852	\$227,482	\$227,482	\$225,230	\$112,615	\$899,656	\$115,993	Two new instructional faculty	Three additional instructi faculty positions will be h
12	STEM Programs	4	Savings:	\$0	\$0	\$0	\$0.	\$0		\$0	\$0	members were hired in STEM fields. One funded through	and additional investment be made in STEM progra
14		1	-									Tuition and the other through	meet the degree awar
			Reallocation:	\$0	\$0	\$0	\$0	\$112,615	\$0	\$115,993	\$0	an internal reallocation.	requirement outlined in Appropriations Act.
			Incremental:	\$110,852	\$110,852	\$341,223	\$341,223	\$112,615	\$112,615	\$232,930	\$232,930		Due to the new degree av
13	Faculty Expansion	2,3	Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Costs reflect actual action	requirement, we anticip hiring one less non-ST
												taken in FY19	faculty member than orig planned.
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
18	Collaborative Partnerships with Other Universities	3,4	Incremental: Savings:	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	No changes from original plan	No changes from original
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
19	Curriculum, Academic Policies and Organizational	2,3	Incremental: Savings:	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0	\$0 \$0	\$0 \$0	No changes from original plan	No changes from original
	Structure	-,-	Reallocation:	\$0	\$0	\$0	\$0	\$0		\$0	\$0	no charges non origina part	No changes nom ongina
			Incremental:	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	No changes from original plan	No chorace from original
20	Rummer Anthritian	23	C mula man					40				No changes nom original part	No changes nom original
20	Summer Activities	2,3	Savings: Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
20	Total 2018-2020 Costs	2,3		\$0	\$0								
20			Reallocation:	\$0 \$906,100 \$0 \$0		\$0 \$1,889,270 \$0 \$0	\$0 \$1,889,270 \$0 \$0	\$0 \$1,191,740 \$0 \$159,098		\$0 \$2,547,852 \$0 \$151,508	\$0 \$1,728,674 \$0 \$0		
20	Teda 2018-2020 Costs Incremental (Included in Financial Plan line 61) Savings Reallocation Six-Year Financial Plan for Educational and General I 2018-2020 Bionnium (Assuming No Additional General Fund)		Reallocation:	\$0 \$906,100 \$0 erating Budget Need 2018-	\$0 \$906,100 \$0 \$0	\$1,889,270 \$0 \$0 2019-	\$1,889,270 \$0 \$0	\$1,191,740 \$0 \$159,098 2018-2011	\$1,032,642 \$0	\$2,547,852 \$0 \$151,508 2019-2020	\$1,728,674 \$0 \$0		
20	Tedi 2018-2020 Costs Incremental (Included in Financial Plan line 61) Savings Reallocation Six-Year Financial Plan for Educational and General I 2018-2020 Bionnium (Assuming No Additional General Fund) Items Total Incremental Cost from Academic Plan ¹	Programs, In	Reallocation:	\$0 \$906,100 \$0 \$0 erating Budget Need	\$0 \$906,100 \$0 \$0 \$0	\$1,889,270 \$0 \$0	\$1,889,270 \$0 \$0 2020	\$1,191,740 \$0 \$159,098	\$1,032,642 \$0 \$0 • (revised)	\$2,547,852 \$0 \$151,508	\$1,728,674 \$0 \$0 (revised)		
	Teal 2018 2022 Costs Incremental (Included in Financial Plan line 61) Savings Reallocation 2018 - 2020 Plan for Educational and General 2018 - 2020 Bennium (Assuming No Additional General Fund) Items Total Incremental Cost from Academic Plan ¹ Moreasen T&R Faculty Salary Amount (date authorized)	Programs, In	Reallocation:	\$0 \$906,100 \$0 erating Budget Need 2018- Total Amount \$906,100	\$0 \$906,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1.889,270 \$0 \$0 2019- Total Amount \$1.889,270	\$1,889,270 \$0 \$0 2020 Amount From Tuition <u>Revenue</u> \$1,889,270	\$1,191,740 \$0 \$159,098 2018-2019 Total Amount	\$1,032,642 \$0 \$0 (revised) Amout From Tution Reverse	\$2,547,852 \$0 \$151,508 2019-2020 Total Amount \$2,547,852	\$1,728,674 \$0 \$0 (revised) Amount From Tullion Ravenue \$1,728,674		
	Teel 2019-2022 Costs Decremental (included in Financial Plan line 61) Savings Realiscation Six Veas Financial Plan for Educational and General I 2019-2028 Biominum (Assuming No Additional General Fund) Rems Tetal Incremental Cost from Academic Plan ¹ increase TRR Faculty Salary Amount (date authorized ahare amount in the fultion column and NGF share-star	Programs, In salary increas	Reallocation: cremental Op se), put NGF the total	\$0 \$906,100 \$0 erating Budget Need 2018- Total Amount	\$0 \$906,100 \$0 \$0 2019 Amount From Tuition Revenue	\$1,889,270 \$0 \$0 \$0 2019- Total Amount	\$1,889,270 \$0 \$0 2020 Anout From Tuition Revenue	\$1,191,740 \$0 \$159,098 2018-2019 Total Amount	\$1,032,642 \$0 \$0 (revised) Amout From Tution Reverse	\$2,547,852 \$0 \$151,508 2019-2020 Total Amount	\$1,728,674 \$0 \$0 (revised) Amout From Tutision Revenue		
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14	Teel 2019-2022 Costs Bersmental (included in Financial Plan line 61) Savings Realiscation Six-Vear Financial Plan for Educational and General I 2019-2028 Biomium (Assuming Ne Additional General Fund) Teal Incremental Cost from Academic Plan ³ Increase TRR Faculty Salary Amount (Idelie authorized share amount in the tuition column and NGF share-sta column Increase TRR Faculty Salary Amount (Idelie authorized share amount in the tuition column and NGF share-sta column TAR Faculty Salary Increase Rate (put state authorized total column, leave tuition column blank) Additional NGF TaR Faculty Salary Increase Rate (put morease real in both tuition and total columns)	Programs, In salary increas alary increas salary increas additional NC	Reallocation: cremental Op se), put NGF he total e), put NGF ses in the ses in the ses, put	\$0 \$906.100 \$0 \$0 erating Budget Need 2018- Total Amount \$906.100 \$780.580	\$0 \$906,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,889,270 \$0 \$0 2019 Total Amount \$1,889,270 \$1,584,558	\$1,889,270 \$0 \$0 2020 Annual From Tulkion Revorus \$1,889,270 \$1,584,558	\$1,191,740 \$0 \$159,098 2018-2011 Total Amount \$1,191,740 \$428,012	\$1,032,642 \$0 9 (revised) Amont American Service \$1,032,642 \$428,012	\$2,547,852 50 \$151,508 2019-2020 Total Amount \$2,547,852 \$556,416 \$710,522 2.00%	\$1,728,674 \$0 \$0 (revised) Amount Frant Tuttion Bernie \$1,728,674 \$219,168 \$710,522	Mert Based Raises	
14	Tead 2018-2020 Costs Decremental (Included in Financial Plan line 61) Savings Realecation Sky-Year Financial Plan for Educational and General I 2018-2020 Bionnium (Assuming No Additional General Fund) Rems Teda Incremental Cost from Academic Plan ¹ Increase TAR Faculty Salary Amount (data authorized thate amount in the kultion columns and NCF amounts TAR Faculty Salary Amount (additional NCF Tar Facility Salary Amount (additional NCF Increase TAR Faculty Salary Amount (additional NCF Tar Facility Salary Amount (additional NCF Increase TAR Faculty Salary Amount (additional NCF Increase TAR Faculty Salary Amount (additional NCF Increase Admin. Faculty Salary Amount (additional NCF Increas	Programs, In salary increas te funding in t alary increas additional NC ed salary incre et salary incre	Restlocation: cremental Op se), put NGF e), put NGF ses in the ses in the ses in the ses in the ses of the total	\$0 \$906.100 \$0 so so so \$018- Total Amount \$906.100 \$780.580 3.00%	\$0 \$906,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,889,270 \$0 \$0 2019 Total Amount \$1,889,270 \$1,584,558 3.00%	\$1,889,270 \$0 \$0 \$0 2020 2020 2020 \$1,889,270 \$1,889,270 \$1,584,558 \$1,584,558 \$1,584,558	\$1,191,740 \$0 \$159,098 2018-2011 Total Amount \$1,191,740 \$428,012	\$1,032,642 \$0 9 (revised) Amont American Service \$1,032,642 \$428,012	\$2,547,852 \$0 \$151,508 70tal Amount \$2,547,852 \$556,416 \$710,522 2.00% 1.00%	\$1,728,674 \$0 \$0 (revised) Remove Front Tables Remove \$1,7226,674 \$219,168 \$710,522 1.00%	Mert Based Raises	
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14	Test 2919 2022 Casts Incremental (Included in Financial Plan line 61) Savings Realisection Sav Year Financial Plan for Educational and General I 2019 2020 Binnium (Assuming No Additional General Fund) Rems Total Incremental Cost from Academic Plan ¹ Increase T&R Faculty Salary Amount (late authorized ahare amount in the tuition column and NGF share-sta column Increase T&R Faculty Salary Amount (late authorized ahare amount in the tuition column and NGF share-sta column, leave tuition column blank) Additional NGF T&R Faculty Salary Increase Rate (put state authorized tatal column, leave tuition column and NGF share-sta column Increases T&R Faculty Salary Amount (latel authorized tatal column, leave tuition column blank) Additional NGF T&R Faculty Salary Increase Rate (put anount in oth tuition and total columns) Increase Admin. Faculty Salary Amount (latel authorized share amount in the tuition column and NGF share column Admin Rocht Miton and total columns) Increase Classified Salary Amount (late authorized tatal column). Increase Rate Increment Rate (put state authorized tatal columns Classified Salary Amount (late authorized column) Increase Rate Increment Rate (put state authorized tatal columns) Increase Rate Increment Rate (put state authorized tata) Rating Racuthy Salary Increase Rate (put state authorized tata) Rating Racuthy Salary Amount (late authorized tata) Rate Racuthy Salary Increase Rate (put state authorized column) Increase Classified Salary Amount (late authorized column) Increase Rate Increase Rate (put state authorized column) Increase Rate Increase Rate (put state authorized Classified Salary Increase Rate (put ata amount in the tuiton column taint) Increase Rate Increase Rate (put ata amount in Classified Salary Amount (late authorized Classified Salary Increase Rate (put ata amount in Column Salary Additional NGF Salary Additional NGF Salary Amount (late authorized Classified Salary Increase Rate (put ata amount in the tuiton column taint) Increase Inte in both tuiton and tatal columns)	Programs, In salary increases to funding in in alary increases salary increases salary increases additional NG Hospital ary increases of salary increases and salary increases ary incre	Peallocation: cremental Op se), put NGF he total se), put NGF ses in the of salary asse), put NGF eases in the ses in the ses in the ses in the ses in the total asse), put NGF is in the total asin the total asin the total	\$0 \$906.100 \$0 90 90 90 90 90 90 90 90 90 9	\$0 \$006,100 \$0 \$0 \$0 \$2019 Annot From Tathian Revenue \$906,100 \$780,580 \$780,580 \$286,364 2.00% \$281,116 \$2,00%	\$1,889,270 \$0 \$0 2019 Total Amount \$1,889,270 \$1,584,558 3,00% \$5578,454 2,00% \$5567,855 2,00%	\$1.889.270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,101,740 30 3159,088 2018-2019 7018-2019 31,101,740 \$428,012 2,00% 2,20% 2,20% 2,20% 2,20%	\$1,032,642 \$0 \$0 (revised) Amount From Tution become \$428,012 \$428,01	\$2,547,852 \$0 \$151,508 70tal Amount \$2,547,852 \$556,416 \$710,522 2.00% 1.00% \$323,981 \$413,446 2.00% 1.00% \$592,603 \$229,972 4.00%	\$1,226,674 50 50 7000 51,728,674 51,728,674 51,728,674 51,28,621 1,00% 5128,621 5413,446 5413,446 1,00% 5425,265 5229,072	Across-The-Board Raises	t Based Raises
14	Test 2018 2022 Costs Decremental (Included in Financial Plan line 61) Savings Realecation Realecation Sky, Vee Financial Plan for Educational and General I 2018-2029 Bionnum (Assuming Ne Additenal General Fund) Rems Test Intercemental Cost from Academic Plan ¹ Increase Tara Faculty Salary Amount (Idate authorized there amount in the luition column and NCF hatments TaR Faculty Salary Amount (additional NCF a amount in obst luition and total columns) TaR Faculty Salary Amount (additional NCF Testa TaR Faculty Salary Amount (additional NCF Increase Admin. Faculty Salary Amount (additional NCF Increase Tate In both Nilion and total columns) Increase Admin. Faculty Salary Amount (additional NCF Increase Tate In both Nilion and total columns) Increase Admin. Faculty Salary Amount (additional NCF Increase Tate In both Nilion and total columns) Increase Admin. Faculty Salary Amount (additional NCF Increase Tate In both Nilion and total columns) Increase Classified Salary Amount (additional NCF Increase Classified Salary Increase Rale (put state authorized a column) Increase Classified Salary Increase Rale (put state authorized a co	Programs, In salary increases to funding in in alary increases salary increases salary increases additional NG Hospital ary increases of salary increases and salary increases ary incre	Peallocation: cremental Op se), put NGF he total se), put NGF ses in the of salary asse), put NGF eases in the ses in the ses in the ses in the ses in the total asse), put NGF is in the total asin the total asin the total	\$0 \$906.100 \$0 90 90 90 90 90 90 90 90 90 9	\$0 \$906,100 \$0 \$0 \$2019 Assaud From Tallins Ferroria \$906,100 \$780,580 \$286,364 \$286,364 \$286,364 \$286,364	\$1,899,270 \$0 \$0 2019 Total Amount \$1,889,270 \$1,584,558 3,00% \$5578,454 2,00% \$5578,455	\$1.899.270 \$0 \$0 \$0 \$0 \$0 \$1.899.270 \$1.584.558 3.00% \$578.454 2.00% \$5578.455	\$1,191,740,900 \$159,098 2018-30114 \$1,191,740 \$428,012 2,00% \$220,972 \$220,972	\$1,032.642 \$0 \$0 \$0 Irevised \$1,032.642 \$428,012	\$2.547.852 \$0 \$151.508 Z019-2020 Total Amount \$2.547.852 \$556.416 \$710.522 2.00% 1.00% \$323.981 \$413.446 2.00% 1.00% \$592.603 \$229.972	\$1,728,674 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	Across-The-Board Raises	t Based Raises
14	Test 2019 2022 Costs Decremental (Included in Financial Plan line 61) Savinge Realecation Realecation Sky. Vee Financial Plan for Educational and General I 2019-2029 Bionnum (Assuming Ne Additional General Fund) Rems Test Intercemental Cost from Academic Plan ¹ Processe TAR Faculty Salary Amount (Salare authorized there amount in the luition column and NCF hare-ste column Itary and the Addition and Obta Columns TAR Faculty Salary Amount (additional NCF amount in oth suition and bota Columns TAR Faculty Salary Amount (salare authorized total column, leave taition and bota Columns TAR Faculty Salary Amount (additional NCF amount in oth suition and bota Columns TAR Faculty Salary Amount (additional NCF Additional NCF FA Faculty Salary Amount (additional NCF amount in oth suition and bota Columns Additional NCF FA Faculty Salary Amount (additional NCF amount in the tube Column Salary Amount (additional NCF Additional NCF FA Faculty Salary Amount (additional NCF amount in the tube Columns Additional NCF Additional	Programs, In asalary increases the funding in in alary increases salary in	Peallocation: cremental Op se), put NGF he total se), put NGF ses in the ses in the total in the total in	\$0 \$906.100 \$0 90 90 90 90 90 90 90 90 90 9	\$0 \$006,100 \$0 \$0 \$0 \$2019 Annot From Tathian Revenue \$906,100 \$780,580 \$780,580 \$286,364 2.00% \$281,116 \$2,00%	\$1,889,270 \$0 \$0 2019 Total Amount \$1,889,270 \$1,584,558 3,00% \$5578,454 2,00% \$5567,855 2,00%	\$1.889.270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,101,740 30 3159,088 2018-2019 7018-2019 31,101,740 \$428,012 2,00% 2,20% 2,20% 2,20% 2,20%	\$1,032,642 \$0 \$0 (revised) Amount From Tailion become \$428,012 \$428,0	\$2,547,852 \$0 \$151,508 70tal Amount \$2,547,852 \$556,416 \$710,522 2.00% 1.00% \$323,981 \$413,446 2.00% 1.00% \$592,603 \$229,972 4.00%	\$1,226,674 50 50 7000 51,728,674 51,728,674 51,728,674 51,28,621 1,00% 5128,621 5413,446 5413,446 1,00% 5425,265 5229,072	Across-The-Board Raises	t Based Raises
14	Ted 2019 2022 Casts Incremental (Included in Financial Plan line 61) Savinge Reallocation Sity Year Financial Plan for Educational and General I 2019 2020 Biomnum (Assuming No Additional General Fund) Items Teda Incremental Cost from Academic Plan ¹ Increase T&R Faculty Salary Amount (table authorized abare amount in the tuition column and NGF share-sta column, Leve Author and Salary Amount (additional NGF Additional NGF T&R Faculty Salary Amount (table authorized taba Column, Leve Author Column Salary Amount Additional NGF T&R Faculty Salary Amount Column Increase T&R Faculty Salary Amount (table authorized taba Column, Leve Authorized Additional NGF T&R Faculty Salary Amount (additional NGF T&R Column, Leve Authorized taba Columns Amount Column And Column And Column And NGF TAR Faculty Salary Amount (additional NGF an column And NGF TAR Faculty Salary Amount (additional NGF an column And NGF TAR Faculty Salary Amount (additional NGF an column And NGF Additional	Programs, In asalary increases the funding in in alary increases salary in	Peallocation: cremental Op se), put NGF he total se), put NGF ses in the ses in the total in the total in the total	\$0 \$906.100 \$0 90 90 90 90 90 90 90 90 90 9	\$0 \$006,100 \$0 \$0 \$0 \$2019 Annot From Tathian Revenue \$906,100 \$780,580 \$780,580 \$286,364 2.00% \$281,116 \$2,00%	\$1,889,270 \$0 \$0 2019 Total Amount \$1,889,270 \$1,584,558 3,00% \$5578,454 2,00% \$5567,855 2,00%	\$1.889.270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,101,740 30 3159,088 2018-2019 7018-2019 31,101,740 \$428,012 2,00% 2,20% 2,20% 2,20% 2,20%	\$1,032,642 \$0 \$0 (revised) Amount From Tailion become \$428,012 \$428,0	\$2,547,852 \$0 \$151,508 70tal Amount \$2,547,852 \$556,416 \$710,522 2.00% 1.00% \$323,981 \$413,446 2.00% 1.00% \$592,603 \$229,972 4.00%	\$1,226,674 50 50 7000 7000 51,728,674 52,19,168 57,10,522 1,00% 5128,821 5,128,821 5,128,821 1,00% 5,128,821 1,00% 5,128,821 1,00% 5,128,821 5,128,821 1,00%	Across-The-Board Raises	t Based Raises
14	Ted 2919 2022 Casts Incremental (Included in Financial Plan line 61) Swringe Realisection Star Veer Financial Plan for Educational and General I 2019 2020 Biomenium (Assuming No Additional General Fund) Rema Tetal Incremental Cost from Academic Plan ¹ Increase TRR Faculty Salary Amount (state authorized share amount in the tuition column and NGF share-state column) Increase TRR Faculty Salary Amount (additional NGF amount in obth sultion and total columns) T&R Faculty Salary Increase Rate (put state authorized total column, leave tuition column blank) Additional NGF T&R Faculty Salary Increase Rate (put increase TRR Faculty Salary Amount (additional NGF share-state) Norsase Admin. Faculty Salary Amount (additional NGF share-state) Norsase Admin. Faculty Salary Amount (additional NGF share tuition column blank) Additional NGF T&R Faculty Salary Amount (additional NGF share amount in the tuition column blank) Additional NGF Salary Amount (additional NGF share amount in the tuition column blank) Additional NGF Admin. Faculty Salary Amount (additional NGF share amount in both tuition and blat columns) Increase Classified Salary Amount (additional NGF share amount in both tuition and blat columns) Increase Classified Salary Amount (additional NGF share amount in both tuition and blat columns) Increase Classified Salary Amount (additional NGF amount in both tuition and blat columns) Additional NGF Admin. Faculty Salary Amount (additional NGF amount in both tuition and blat columns) Increase Classified Salary Amount (additional NGF amount in both tuition and blat columns) Additional NGF Classified Salary Amount (additional NGF amount in both tuition and blat columns) Additional NGF Classified Salary Amount (additional NGF amount in both tuition and blat columns) Additional NGF Salary Amount (additional NGF amount in both tuition and blat columns) Additional NGF Salary Amount (additional NGF share amount in both tuition and blat columns) Additional NGF Salary Amount (addi	Programs, In Salady increases salary inc	Realisation: cremental Op as), put NGF he total as), put NGF sess in the sess in the sess in the total asse), put NGF asses in the he total asse), put NGF is in the total asses, put NGF asses in the total asses, put NGF asses, put NG	\$0 \$906.100 \$0 90 90 90 90 90 90 90 90 90 9	\$0 \$006,100 \$0 \$0 \$0 \$2019 Annot From Tathian Revenue \$906,100 \$780,580 \$780,580 \$286,364 2.00% \$281,116 \$2,00%	\$1,889,270 \$0 \$0 2019 Total Amount \$1,889,270 \$1,584,558 3,00% \$5578,454 2,00% \$5567,855 2,00%	\$1.889.270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$1,101,740 30 3159,088 2018-2019 7018-2019 31,101,740 \$428,012 2,00% 2,20% 2,20% 2,20% 2,20%	\$1,032,642 \$0 \$0 (revised) Amount From Tailion become \$428,012 \$428,0	\$2,547,852 \$0 \$151,508 70tal Amount \$2,547,852 \$556,416 \$710,522 2.00% 1.00% \$323,981 \$413,446 2.00% 1.00% \$592,603 \$229,972 4.00%	\$1,226,674 50 50 7000 7000 51,728,674 52,19,168 57,10,522 1,00% 5128,821 5,128,821 5,128,821 1,00% 5,128,821 1,00% 5,128,821 1,00% 5,128,821 5,128,821 1,00%	Across-The-Board Raises	t Based Raises
14	Test 2919 2922 Costs Bernment (Included in Financial Plan line 61) Savings Realecation Realecation Six-Vee Financial Plan for Educational and General 2918-2929 Bionnum (Assuming Ne Additenal General Fund) Ferming Test Intermental Cost from Academic Plan ¹ Increase Tar Faculty Salary Amount (Salar authorized there amount in the Luino column and NCF har- shores and TAR Faculty Salary Amount (additional NCF amount in oth suiton and total columns) TAR Faculty Salary Amount (additional NCF Additional NCF FAR Faculty Salary Amount (additional NCF amount in oth suiton and total columns) TAR Faculty Salary Increase Rate (put state authorized total column, leave tution column blank) Additional NCF FAR Faculty Salary Amount (state authorized total column, leave tution column blank) Additional NCF FAR Faculty Salary Amount (state authorized total column, leave tution column blank) Additional NCF FAR Faculty Salary Amount (state authorized total column, leave tution column blank) Admin Faculty Salary Amount (state authorized state amount in both sulion and total columns) Increase Admin, Faculty Salary Amount (state authorized tate column, leave tution column and NCF share- states amount in the tution column and NCF share- share amount in the tution column and NCF share- share amount in the tution column and NCF share-state column. Increase Classified Salary Amount (state authorized state share amount in the tution column and NCF share-state column, leave tution column blank) Additional NCF Classified Salary Amount (state authorized state column, leave tution column and NCF share-state column. Increase Classified Salary Amount (state authorized state column, leave tution column and NCF share-state column. Increase Classified Salary Amount (state authorized state column) Forease Clas	Programs, In Salady increases salary inc	Realisation: cremental Op as), put NGF he total as), put NGF sess in the sess in the sess in the total asse), put NGF asses in the he total asse), put NGF is in the total asses, put NGF asses in the total asses, put NGF asses, put NG	\$0 \$906.100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$906,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,889,270 \$0 \$0 Total Amount \$1,889,270 \$1,584,558 3.00% \$578,454 2.00% \$5578,454 2.00% \$5578,454 2.00% \$5567,855 \$5578,5567 \$5578,5567 \$5578,5578 \$5578,5578 \$5578,5578 \$5578,5578 \$5578,5578 \$5578,5578 \$5578,5578	\$1,889,270 \$0 \$0 \$0 \$0 \$0 \$0 \$1,889,270 \$1,980,270 \$1,989,270 \$1,584,558 \$1,584,558 \$1,584,558 \$1,584,558 \$2,00% \$5567,855 \$2,00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,101,740 50 5159,098 70tal Amouti \$1,101,740 \$428,012 2,00% 2,20% \$225,1,456 2,20% \$229,972 2,20% \$229,972 2,20% \$229,972 2,20%	\$1,032,642 \$0 \$0 \$0 (revised) Amount Fourier \$1,032,642 \$1,032,642 \$428,012 2,00% \$2251,456 2,00% \$229,972 2,00% \$220,072 30 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$2,547,852 \$0 \$151,508 2019-2020 Total Amount \$2,547,852 \$556,416 \$710,522 2.00% 1.00% \$323,981 \$413,446 2.00% 1.00% \$5592,603 \$229,972 4.00% \$0	51,226,674 50 50 50 50 51,228,674 51,228,674 51,228,674 51,228,624 51,228,624 51,20% 5128,624	Across-The-Board Raises	t Based Raises
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14	Test 2919 2922 Costs Derremental (Included in Financial Plan time 61) Savings Panitocation Sky, Year Financial Plan for Educational and General 2019.2029 Bionium (Assuming Ne Additional General Fund) Teal Intermental Cost from Academic Plan ¹ (Increase TAR Faculty Salary Amount (salas authorized column increase TAR Faculty Salary Amount (salas authorized column increase TAR Faculty Salary Amount (salas authorized column ITAR Faculty Salary Amount (salas authorized column Itan) ITAR Faculty Salary Amount (salas authorized column Itan) Increase Admin. Faculty Salary Amount (salas authorized column Increase rate in both tuition and total columns) Increase Admin. Faculty Salary Amount (salas authorized column Increase rate in both sulton column at NGF abare-ste column Increase Classified Salary Amount (salas authorized column	Programs, In aslary increases to funding in increase aslary increases aslary increases aslary increases aslary increases aslary increases aslary increases aslary increases aslary increases are subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the aslary increases and the subject to the	Peatlocation: cremental Op se), put NGF he total se), put NGF is salary if salary ase), put NGF eases in the salary put NGF salary put NGF salary	\$0 \$906.100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$906,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,889,270 \$0 \$0 2019 Total Amount \$1,889,270 \$1,584,558 3.00% \$5578,454 2.00% \$5578,454 2.00% \$5578,454 0.00% \$5567,855 0.00% \$0 0.0	\$1,889,270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1,584,558	\$1,101,740 50 5159,098 70tal Amout \$1,101,740 \$428,012 2,00% 2,20% \$225,1,456 2,20% 2,20% 5,229,972 2,00% 5,229,972 5,229,972 2,00% 5,229,972 5,20%	\$1,032,642 \$0 \$0 \$0 (revised) Amount Fourier \$1,032,642 \$1,032,642 \$428,012 2,00% \$2251,456 2,00% \$229,972 2,00% \$229,972 2,00% \$229,972 2,00% \$229,972 2,00% \$229,972 2,00% \$229,972 2,00% \$229,972 2,00% \$229,972 2,00% \$229,972 2,00% \$229,972 2,00% \$2	\$2,547,852 \$0 \$151,508 2019-2020 Total Amount \$2,547,852 \$556,416 \$710,522 2,00% 1,00% \$323,981 \$413,446 2,00% 1,00% \$5592,603 \$229,972 4,00% \$592,603 \$229,972 4,00% \$0 0,00% \$0 0,00% \$0 0,00%	51.728,674 53 50 50 50 50 50 50 50 51.728,674 51.728,674 51.728,674 51.728,674 51.728,674 51.728,674 51.728,674 51.28,621 54.13,446 55.728,621 54.13,446 55.728,621 54.13,446 55.728,621 55.728,574 55	Across-The-Board Raises	t Based Raises
	Ted 2019 2022 Casts Dermental (Included in Financial Plan line 61) Saving Railocation Barlocation Six-Vaez Financial Plan for Educational and General I 2019 2020 Biomium (Assuming Ne Additional General Fund) Herm Tedal Incremental Cost from Academic Plan ¹ Increase T&R Faculty Salary Amount (attel authorized abare amount in the tuition column and NGF share-star column. Increase T&R Faculty Salary Amount (attel authorized abare amount in the tuition and total columns) T&R Faculty Salary Increase Rate (put state authorized total column, leave tuition column and NGF share-star column. Increase T&R Faculty Salary Amount (additional NGF Additional NGF T&R Faculty Salary Amount (additional NGF amount in both sultion and total columns) T&R Faculty Salary Increase Rate (put state authorized total column, leave tuition column and NGF share- column) Increase Admin. Faculty Salary Amount (additional NGF amount in both sultion and total columns) Additional NGF T&R Faculty Salary Amount (additional NGF amount in both sultion and total columns) Additional NGF Admin. Faculty Salary Amount (additional NGF amount in both sultion and total columns) Additional NGF Admin. Faculty Salary Amount (additional NGF amount in both sultion and total columns) Additional NGF Calary Amount (additional NGF share- star column) Increase Admin. Faculty Salary Amount (additional NGF share- star column) Increase University Staff Salary Amount (additional NGF share- column). Increase Nate Column Salary Amount (additional NGF share- star) (Additional NGF classified Salary Amount (additional NGF share- star) (Salary Amount) (additional AGF share- (Salari) (Salary Amount) (additional NGF share-	Programs, In aslary increases to funding in increase aslary increases aslary increases aslary increases aslary increases aslary increases aslary increases aslary increases aslary increases are subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the aslary increases and the subject to the	Peatlocation: cremental Op se), put NGF he total se), put NGF is salary if salary ase), put NGF eases in the salary put NGF salary put NGF salary	\$0 \$906.100 \$0 \$0 \$0 \$10 \$0 \$10 \$0 \$100 \$780.580 \$286.100 \$780.580 \$286.364 2.00% \$286.364 2.00% \$281.116 2.00% \$281.116 2.00% \$281.00% \$281.00% \$281.00% \$280.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$906,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,889,270 \$0 \$0 2019 Total Amount \$1,889,270 \$1,584,558 3,00% \$5578,454 2,00% \$5567,855 2,00% \$567,855 2,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0 0,00% \$0,00	\$1.899.270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1.899.270 \$1.584.558 \$1.584.558 \$1.584.558 \$1.584.558 \$2.00% \$5578.454 \$2.00% \$5578.454 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,101,740 30 \$159,080 2018-2011 Total Amouth \$1,101,740 \$428,012 2.00% 2.20% \$229,972 2.00% \$229,972 2.00% \$229,972 2.00% \$229,972 2.00% \$229,972 2.00% \$229,972 2.00% \$229,972 2.00% \$229,972 2.00% \$229,972 2.00% \$229,972 2.00% \$229,972 2.00% \$229,972 2.00% \$229,972 2.00% \$229,972 2.00% \$229,972 2.00% \$220,000 \$200,0000 \$200,0000 \$200,0000 \$200,0000 \$200,0000 \$200,0000 \$200,0000 \$200,0000 \$200,00000 \$200,0000 \$200,0000000000	\$1,032,642 \$0 \$0 \$0 \$1, (revised) \$1,032,642 \$1,032,642 \$428,012 2,00% \$2251,456 2,200% \$226,972 2,200% \$226,972 2,00% \$20% \$2	\$2.547.852 \$0 \$151.508 Z019-2020 Total Amount \$2.547.852 \$556,416 \$710,522 2.00% 1.00% \$323,981 \$413,446 2.00% \$592,603 \$229,972 4.00% \$592,603 \$229,972 4.00% \$0 0	51.728,674 53 50 50 50 50 50 50 50 51.728,674 51.728,674 51.728,674 51.728,674 51.728,674 51.728,674 51.728,674 51.28,621 54.13,446 55.728,621 54.13,446 55.728,621 54.13,446 55.728,621 55.728,574 55	Across-The-Board Raises	t Based Raises
14	Ted 2019 2022 Casts Decremental (included in Financial Plan line 61) Savinga Realiscation Sity-Veer Financial Plan for Educational and General I 2019-2028 Demolum (Assuming Ne Additional General Fund) Rems Teda Incremental Cost from Academic Plan ² Increase T&R Facuity Salary Amount (date authorized abare amount in the tuition column and NGF hater-star column. Target Start Saving Salary Amount (date authorized abare amount in the tuition column and NGF hater-star column. Target Saving Salary Amount (date authorized abare amount in the tuition column and NGF hater-star column. Target Saving Salary Amount (date authorized bare amount in the tuition column and NGF hater-star column. Target Saving Salary Amount (date authorized bare amount in the tuition column blank) Additional NGF FAR Faculty Salary Amount (date authorized bare admin. Faculty Salary Amount (date authorized additional NGF Admin. Faculty Salary Amount (date authorized additional NGF Admin. Faculty Salary Amount (date authorized additional NGF Admin. Faculty Salary Amount (date authorized share amount in the tuiton column and NGF share-star column. Increase Classified Salary Amount (date authorized as ahare amount in the tuiton column and NGF share-star column. Increase Classified Salary Amount (date authorized as column, leave tuiton column blank) Additional NGF chase Rate (put state authorized as column, leave tuiton column blank) Additional NGF classified Salary Amount (date authorized as column). Increase Rate In both tuiton and total columns Increase Tale in both tuiton and total columns Increase Tale in both tuiton and total columns Increase Rate In both tuiton and total columns Increase Rate Inter Atterna Additional NGF share column. Increase Rate Inter Atterna Additional NGF share column. Increase Number of Full-Time TAR Faculty ¹ (S) Incr	Programs, In aslary increases to funding in increase aslary increases aslary increases aslary increases aslary increases aslary increases aslary increases aslary increases aslary increases are subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the aslary increases and the subject to the	Peatlocation: cremental Op se), put NGF he total se), put NGF is salary if salary ase), put NGF eases in the salary put NGF salary put NGF salary	\$0 \$906,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$0 \$906,100 \$0 \$0 2019 Assact 7:cm Tatles Recent \$906,100 \$780,580 \$286,100 \$780,580 \$286,384 2.00% \$286,384 2.00% \$286,384 2.00% \$286,384 0.00% \$0 0.00% \$	\$1,899,270 \$0 \$0 2019 Total Amount \$1,889,270 \$1,584,558 3,00% \$5578,454 2,00% \$5578,454 2,00% \$5567,855 2,00% \$567,855 0,00% \$0 \$0 0,00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1.899.270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1.899.270 \$1.584.558 3.00% \$578.454 2.00% \$5578.454 2.00% \$5578.454 0.00% \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,101,740 30 3169,080 2018-2011 Total Amount \$1,101,740 2.00% 2.00% 2.20% 2.20% 2.20% 2.20% 5.221,456 2.20% 2.20% 5.221,456 2.20% 5.220,072 5.200,0720,0720,0720,0720,0720,0720,0720,	\$1,032,642 \$0 \$0 \$0 (revised) Amount From Tutton Research \$428,012	\$2.547.852 \$0 \$151.508 2019-2020 Total Amount \$2.547.852 \$556.416 \$710.522 2.00% 1.00% \$323.981 \$413.446 2.00% \$592.603 \$229.972 4.00% \$0 0.00% \$0	\$1,226,674 \$0 (evviae) memory from taking \$1,728,674 \$219,166 \$710,522 1,00% \$128,621 \$413,466 1,00% \$225,283 \$229,972 \$229,972 \$229,972 \$229,972 \$229,972 \$220,972 \$200,00% \$220,972 \$200,00% \$220,972 \$200,00% \$220,972 \$200,00% \$220,972 \$220,972 \$220,972 \$220,972 \$220,972 \$220,972 \$220,972 \$220,972 \$220,972 \$220,972 \$220,972 \$220,972 \$220,972 \$200,00% \$220,972 \$200,00% \$200	Across-The-Board Raises	tBased Raises
14	Test 2919 2922 Casts Incremental (Included in Financial Plan line 61) Savings Reallocation Sav, Year Financial Plan for Educational and General I 2019 2020 Binnhum (Assuming No Additional General Fund) Reme Total Incremental Cost from Academic Plan ¹ Increase TRR Faculty Salary Amount (late authorized share amount in the tuition column and NGF share-stat column Increase TRR Faculty Salary Amount (late authorized share amount in the tuition column blank) Additional NGF TAR Faculty Salary Amount (late authorized total column, leave tuition column blank) Additional NGF TAR Faculty Salary Amount (late authorized total column, leave tuition column blank) Additional NGF TAR Faculty Salary Increase Rate (put share amount in the tuition column and NGF share column Increase rate in both tuition and total columns) Remease Admin. Faculty Salary Amount (late authorized total column, leave tuition column blank) Additional NGF TAR Faculty Salary Amount (late authorized total column. Increase rate in both tuition and total columns) Increase Classified Salary Amount (late authorized column Increase Classified Salary Amount (late authorized column) Increase Classified Salary Amount (late authorized Classified Salary Increase Rate (put state authorized Classified Salary Increase Rate (put state authorized Classified Salary Increase Rate (put Increase Rate Inch tuition column blank) Additional NGF Classified Salary Increase Rate (put Increase University Staff Salary Amount (late authorized Classified Salary Increase Rate (put Increase Rate Inch tuition and blat columns) Increase Rate Inch tuition and blat columns) Increase Rate Inch tuition and blat columns) Increase Rate Inch bhi tuition and blat columns) Increase Rate Inch tuition and bl	Programs, In aslary increases to funding in increase aslary increases aslary increases aslary increases aslary increases aslary increases aslary increases aslary increases aslary increases are subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the subject to the subject to the aslary increases and the subject to the aslary increases and the subject to the	Peatlocation: cremental Op se), put NGF he total se), put NGF is salary if salary ase), put NGF eases in the salary put NGF salary put NGF salary	\$0 \$906.100 \$0 \$0 \$0 \$0 \$0 \$10 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$	\$0 \$00,100 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$0	\$1,889,270 \$0 \$0 2019 Total Amount \$1,889,270 \$1,584,558 3,00% \$5578,454 2,00% \$5578,454 2,00% \$5578,454 0,00% \$0	\$1.899.270 \$0 \$0 \$0 \$0 \$0 \$0 \$0 \$1.899.270 \$1.584.558 \$1.585.558 \$1	\$1,101,740 50 5159,098 7otal Amout \$1,101,740 \$428,012 2,00% \$2251,456 2,20% \$229,972 2,00% \$229,972 3,00% \$20%	\$1,032,642 \$0 \$0 \$0 (revised) Amount Form Tables become \$428,012 \$42	\$2,547,852 \$0 \$151,508 2019-2020 Total Amount \$2,547,852 \$556,416 \$710,522 2,00% 1,00% \$323,981 \$413,446 2,00% \$229,972 4,00% \$552,603 \$229,972 4,00% \$0 0,00	\$1,728,674 50 50 50 50 50 51,728,674 51,728,728,728 51,728,728,72 50,72	Across-The-Board Raises	t Based Raises

	Increase Number of University Staff ⁴ (FTE)	0	0	0	0	0	0	0	0
10	Library Enhancement ⁴ (\$)	\$200,000	\$200,000	\$300,000	\$300,000	\$200,000	\$200,000	\$250,000	\$250,000
	Library Enhancement ⁴ (FTE)	0	0	0	0	0	0	0	0
21	Technology Enhancement ⁴ (\$)	\$475,000	\$475,000	\$757,300	\$757,300	\$404,273	\$404,273	\$531,663	\$531,663
	Technology Enhancement ⁴ (FTE)	0	0	1.00	1.00	0.00	0.00	1.00	1.00
17	O&M for New Facilities ⁴ (\$)	\$709,200	\$709,200	\$739,700	\$739,700	\$609,000	\$609,000	\$710,700	\$260,700
	O&M for New Facilities ⁴ (FTE)	8.00	8.00	8.00	8.00	7.00	7.00	8.00	3.18
23	Utility Cost Increase	\$32,100	\$32,100	\$64,700	\$64,700	\$32,100	\$32,100	\$64,700	\$64,700
	NGF share of state authorized salary increase/bonus	\$0	\$0	\$0	\$0	\$0	\$0	included in nu	imbers above
A 24	Fringe/health insurance benefits increase	\$0	\$0	\$0	\$0	\$464,786	\$184,520	\$1,174,189	\$466,153
A 26	VRS increase	\$0	\$0	\$0	\$0	\$2,511	\$977	\$2,965	\$1,357
	Additional In-State Student Financial Aid From Tuition Revenue								
	Others (Specify, insert lines below)								
A 25	VITA, Cardinal, PB System, PMIS, Workers' Compensation, Line of Duty, OPEB					\$200,060	\$129,031	\$532,673	\$393,473
22	Safety and Security Enhancement	\$50,000	\$50,000	\$100,000	\$100,000	\$166,700	\$166,700	\$195,200	\$195,200
	Total Additional Funding Need	\$3,720,460	\$3,720,460	\$6,581,837	\$6,581,837	\$4,180,610	\$3,668,683	\$8,836,882	\$5,828,913

Note: (I) Please ensure that these tems are not double counted if they are already included in the incremental cost of the academic plan. (2) if planed, enter the cost of any indiktion-aide increase. (2) Enter planed ensume listody apply oncease nite. Any apply increase entered here will be counted when calculating the gap to reach the 60th parcentile in the future.

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

ix-Year Financial Plan for Tuition and Fee													·		Revised			
		17 (Actual)		7-2018 (Estin	nated)		18-2019 (Pla	nned)		019-2020 (Pla	nned)	2017-18 (Est.)	2	018-2019 (Estimated	0	2	2019-2020 (Planned)	
Items	Student Charge	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue
G Programs																		
dergraduate, In-State	\$7,870	\$35,901,835	\$8,270	5.1%	\$37,436,000	\$8,930	8.0%	\$40,562,156	\$9,470	6.0%	\$42,750,453	\$37,483,632	\$9,100	10.0%	\$40,751,719	\$9,646	6.0%	\$42,591,2
dergraduate, Out-of-State	\$19,496	\$5,642,510	\$20,066	2.9%	\$5,854,300	\$22,067	10.0%	\$6,328,268	\$23,378	5.9%	\$6,930,300	\$5,960,366	\$21,566	7.5%	\$6,362,295	\$22,840	5.9%	\$6,644,4
aduate, In-State	\$0	\$863,598	\$0	%	\$899,295	\$0	%	\$916,300	\$0	%	\$965,800	\$989,267	\$0	%	\$941,971		%	\$977,2
aduate, Out-of-State	\$0	\$65,292	\$0	%	\$70,210	\$0	%	\$76,058	\$0		\$80,425	\$96,408		%	\$82,567		%	\$85,7
aw, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0		\$0	\$0		%			%	
aw, Out-of-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0		\$0	\$0		%			%	
ledicine, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0		\$0	\$0	\$0	%			%	
ledicine, Out-of-State	\$0	\$0		%	\$0	\$0	%	\$0	\$0		\$0	\$0					%	
entistry, In-State	\$0	\$0	\$0	%	\$0	\$0	%	\$0	\$0		\$0	\$0		%			%	
entistry, Out-of-State	\$0	\$0		%	\$0	\$0 \$0	%	\$0 \$0	\$0		\$0	\$0		%			%	
hamD, In-State hamD. Out-of-State	\$0	\$0 \$0	\$0 \$0	%	\$0 \$0	\$0 \$0	%	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0		%			%	
eterinary Medicine. In-State	\$0 \$0	\$0	\$0	76	\$0	\$0	76	\$0	\$0		\$0	\$0		70			76	
eterinary Medicine, In-State eterinary Medicine, Out-of-State	\$0 \$0	\$0 \$0	\$0 \$0		\$0 \$0	\$0 \$0	76	\$0	\$U \$0		\$0	\$0 \$0		70			76	
ther NGF ¹	\$U	\$2,492,165	\$U	76	\$2,152,271	\$0	70	\$2,263,212	\$0	70	\$2,281,517	\$2,315.057		70	\$2.374.860		76	\$2.374.8
otal E&G Revenue - Gross		\$44,965,399			\$46,412,076			\$50,145,994			\$53,008,495	\$46,844,730			\$50,513,413			\$52,673,64
otal E&G Revenue - Net of Financial Aid		\$42,740,399			\$43,937,076			\$47,420,994			\$50,033,495	\$44,328,730			\$47,358,413			\$49,218,64
&G Revenue Used for Faculty Salary Increases		\$0			\$269,747			\$780,580			\$1,584,558	\$433,877			\$428,012			\$219,1
werage T&R Faculty Salary Increase Rate		0.00%			3.00%			3.00%			3.00%	3.00%			2.00%			0.00
luxiliary Program																		
andatory Non-E&G Fees																		
Indergraduate	\$5,184		\$5.384	3.9%		\$5,540	2.9%		\$5,780	4.3%			\$5.654	5.0%		\$5.824	3.0%	
Graduate	\$0,104		\$0,004	%		\$0,040	2.576		\$0,700	4.076			\$0,004	0.076		\$5,524	0.070	
aw	\$0		\$0 \$0	70		\$0	76		\$0	70				92			10	
aw Aedicine			\$0 \$0	76		\$0	70		\$0 \$0					70			76	
	\$0			%			%			%				%			%	
Dentistry	\$0		\$0	%		\$0	%		\$0	%				%			%	
PharmD	\$0		\$0	%		\$0	%		\$0					%			%	
eterinary Medicine	\$0		\$0	%		\$0	%		\$0	%				%			%	
otal Auxiliary Revenue (ALL including room and board)		\$76,143,971			\$78,119,625			\$79,781,013			\$84,046,504	\$77,672,723			\$80,272,307			\$82,004,14
Total Tuition and Fees								-										
Indergraduate. In-State	\$13.054		\$13.654	4.6%		\$14,470	6.0%		\$15,250	5.4%			\$14,754	8.1%		\$15,470	4.9%	
Indergraduate. Out-of-State	\$24,680		\$25,450	3.1%		\$27,607	8.5%		\$29,158	5.6%			\$27,220	7.0%		\$28,664	5.3%	
Graduate, In-State	\$0		\$20,400	%		\$0	%		\$20,100				\$27,220	%		\$20,004	%	
Graduate, Out-of-State	\$0		30	70		90 \$0	/0		\$0 \$0	/0			30 \$0	70		50	70	
	\$0 \$0		\$0 \$0	76		\$0	70		\$U \$0	76			50	70		\$0 \$0	76	
.aw, In-State				%			%	-						%			%	
aw, Out-of-State	\$0		\$0	%		\$0	%		\$0				\$0	%		\$0	%	
Medicine, In-State	\$0		\$0	%		\$0	%		\$0				\$0	%		\$0	%	
Medicine, Out-of-State	\$0		\$0	%		\$0	%		\$0				\$0	%		\$0	%	
Dentistry, In-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%	
entistry, Out-of-State	\$0		\$0	%		\$0	%		\$0	%			\$0	%		\$0	%	
hamp, In-State	\$0		SO	%		\$0	%		\$0	%			SO	%		\$0	96	
hamD. Out-of-State	\$0		50	%		\$0	%		\$0	%			50	%		\$0	%	
/eterinary Medicine. In-State	\$0		\$0 \$0	/0 9(;		\$0	/0		\$0				\$0 \$0	70 %		\$0 \$0	70 9/2	
eterinary Medicine, Out-of-State	\$0		\$0	%		\$0	%		\$0 \$0				\$0	%		\$0	%	
Student Financial Aid (Program 108)		\$2,225,000			\$2,475,000			\$2,725,000			\$2,975,000	\$2,516,000			\$3,155,000			\$3,455,01
Sponsored Programs (Program 110) ²		\$487,979			\$1,498,882			\$1,498,882			\$1,498,882	\$189,537			\$1,498,882			\$1,498,8
Inique Military Activities		\$0			\$0			\$0			\$0							
Workforce Development		\$0			\$0			\$0			\$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 (2018): 2018-20 through 2022-24 Christopher Newport University FINANCIAL AID PLAN

Allocation of Tuition Revenue Used for Student Financial Aid *2016-17 (Actual) 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	\$35,901,835	\$1,880,751	5.2%	\$2,102,500					
Undergraduate, Out-of-State	\$5,642,510	\$295,588	5.2%	\$122,500					
Graduate, In-State	\$863,598	\$45,240	5.2%	\$0					
Graduate, Out-of-State	\$65,292	\$3,420	5.2%	\$0					
First Professional, In-State	\$0	\$0	%	\$0					
First Professional, Out-of-State	\$0	\$0	%	\$0					
Total	\$42,473,234	\$2,225,000	5.2%	\$2,225,000					
Total from Finance-T&F worksheet	\$44,965,399	\$2,225,000	4.9%						
In-State Sub-Total	\$36,765,432	\$1,925,991	5.2%	\$2,102,500					

Note: If you do not have actual amounts for Tuition Revenue for Financial Aid by student category, please provide an

Update 2016-17 Financial Aid if you have the actual data, and change the title from "Estimated" to "Actual".

	2017-18 (Pla	nned)				2017-18	(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	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	\$37,483,632	\$2,117,887	5.7%	\$2,389,500
Undergraduate, Out-of-State	\$5,854,300	\$327,371	5.6%	\$180,000	\$5,960,366	\$336,771	5.7%	\$126,500
Graduate, In-State	\$899,295	\$50,288	5.6%	\$0	\$989,267	\$55,895	5.7%	\$0
Graduate, Out-of-State	\$70,210	\$3,926	5.6%	\$0	\$96,408	\$5,447	5.7%	\$0
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
Total	\$44,259,805	\$2,475,000	5.6%	\$2,475,000	\$44,529,673	\$2,516,000	5.7%	\$2,516,000
Total from Finance-T&F worksheet	\$46,412,076	\$2,475,000	5.3%		\$46,844,730	\$2,516,000	5.4%	
In-State Sub-Total	\$38,335,295	\$2,143,703	5.6%	\$2,295,000	\$38,472,899	\$2,173,782	5.7%	\$2,389,500
Additional In-State	\$1,569,863	\$217,711	13.9%	\$192,500	\$1,707,466	\$247,791	14.5%	\$287,000

	2018-19 (Pla	nned)				2018-19 (E	stimated)	
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$40,562,156	\$2,308,385	5.7%	\$2,525,000	\$40,751,719	\$2,670,867	6.6%	\$2,997,000
Undergraduate, Out-of-State	\$6,328,268	\$360,141	5.7%	\$200,000	\$6,362,295	\$416,985	6.6%	\$158,000
Graduate, In-State	\$916,300	\$52,146	5.7%	\$0	\$941,971	\$61,737	6.6%	\$0
Graduate, Out-of-State	\$76,058	\$4,328	5.7%	\$0	\$82,567	\$5,411	6.6%	\$0
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
Total	\$47,882,782	\$2,725,000	5.7%	\$2,725,000	\$48,138,553	\$3,155,000	6.6%	\$3,155,000
Total from Finance-T&F worksheet	\$50,145,994	\$2,725,000	5.4%		\$50,513,413	\$3,155,000	6.2%	
In-State Sub-Total	\$41,478,456	\$2,360,531	5.7%	\$2,525,000	\$41,693,690	\$2,732,604	6.6%	\$2,997,000
Additional In-State	\$3,143,161	\$216,829	6.9%	\$230,000	\$3,220,792	\$558,822	17.4%	\$2,804,500
Additional In-State from Financial Plan		\$0	%			\$0		

	2019-20 (Pla	nned)				2019-20 (E	Estimated)	
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of 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	\$42,591,242	\$2,925,573	6.9%	\$3,285,000
Undergraduate, Out-of-State	\$6,930,300	\$406,443	5.9%	\$220,000	\$6,644,464	\$456,405	6.9%	\$170,000
Graduate, In-State	\$965,800	\$56,642	5.9%	\$0	\$977,294	\$67,130	6.9%	\$0
Graduate, Out-of-State	\$80,425	\$4,717	5.9%	\$0	\$85,782	\$5,892	6.9%	\$0
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	%	\$0
lotal	\$50,726,978	\$2,975,000	5.9%	\$2,975,000	\$50,298,782	\$3,455,000	6.9%	\$3,455,000
Total from Finance-T&F worksheet	\$53,008,495	\$2,975,000	5.6%		\$52,673,642	\$3,455,000	6.6%	
In-State Sub-Total	\$43,716,253	\$2,563,840	5.9%	\$2,755,000	\$43,568,536	\$2,992,703	6.9%	\$3,285,000
Additional In-State	\$2,237,797	\$203,309	9.1%	\$230,000	\$1,874,846	\$260,099	13.9%	\$288,000
Additional In-State from Financial Plan		\$0	%			\$0		

* Please note that the totals reported here will be compared with those reported by the financial aid office on the institution's annual \$1/52 report. Since the six-year plan is estimated and the \$1/52 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 (2018): FY2017-2018 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 Notes: The reporting period is FY18. The metrics serve as a menu of items that institutions should respond to as applicable and when information is available to them. Leave fields blank, if information is unavailable. <u>Please note the narrative question at the bottom of the page. The response should be provided in a separate WORD or PDF document, as an attachment, if the Part II (Narrative) is not being updated.</u>

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.

/A PLAN	Section A: Research and Development (R&D) Expe	enditures by Source of Fur	nd	
Strategy	Source of Funds	*S&E	Non S&E	Total
eference	Federal Government	\$988,950	\$79,080	\$1,068,030
4.3	State and Local Government	\$125,838	\$0	\$125,838
	Institution Funds	\$315,433	\$298	\$315,731
	Business	\$132,217	\$0	\$132,217
	Nonprofit Organizations	\$88,363	\$0	\$88,363
	All Other Sources	\$0	\$0	\$0
	Total	\$1,650,801	\$79,377	\$1,730,178
	* S&E - Science and Engineering			

* 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 contact Jean Mottley (jeanmottley@schev.edu) to assist with changes.

rategy	Discipline	Category								
eference			Grants	C	Contracts	Sub-a	Sub-agreements			
4.3		No.	\$ Value	No.	\$ Value	No.	\$ Value			
	Engineering									
	Physical Science	4	\$303,421	1	\$25,364					
	Environmental Science	5	\$467,609	1	\$37,506	1	\$40,000			
	Computer Science									
	Life Sciences	1	\$1,000			1	\$309,605			
	Psych/Social									
	Other Science	1	\$4,000							
	Non-Science and Engineering (non-S&E)	4	\$45,990							
	Total	15	\$822,020	2	\$62,870	2	\$349,605			

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? If yes, please comment if people/companies external to the institution can access them and, if so, how. 		x		While Christopher Newport does not have a specific incubation/accelerator program, we are a partner in 757 Accelerate and have a faculty member who serves on that Board. We also have an MOU with Virginia Tech and the Tech Center to work together on their future incubator program that will also provide our student access. Finally, we have an entrepreneurship club that stimulates activity in startups.
4.2	 Does your institution offer maker-space? If yes, please comment if people/companies external to the institution can access it and, if so, how. 		x		While Christopher Newport does not have formal "maker-space", the Trible Library expansion has a media center where students, faculty, and staff can produce videos and multimedia projects.
4.2	 Does your institution have an entrepreneurship center? If yes, please comment if people/companies external to the institution can access it and, if so, how. 		x		While Christopher Newport does not have a formal "entrepreneurship center", we do have a Biotechnology and Management Program which is focused on Biotech jobs that we hope will eventually lead to start an e- center in this emerging field, as well as an Entrepreneurship Club (ECLUB). The ECLUB helps students connect with alumni and employers who are immersed in the world of entrepreneurship to learn from those who have already gone through an entrepreneurial startup. The ECLUB also helps with identifying internships, professional advice, and experience to current students.
4.2	5. Does your institution have Entrepreneur Executive(s)-in-Residence?	x			Christopher Newport has had an Executive-in-Residence for a number of years and this position has covered entrepreneurship as well as large businesses. This position acts as a laison between our Luter School of Business and industry, as well as coordinates our Luter Lecture Series, which is a series of talks and class visitations by business leaders. Our current executive-in-residence is a CFO of a local HVAC firm, and our focus for this year's lecture series is on Entrepreneurial and Family Businesses.
4.1	Number of students paid through externally funded research grants or contracts.			13	
4.1	 Number of entrepreneurship degrees/ courses/programs (credit and noncredit) offered? 			0	
4.1	 Number of academic units that have courses/programs requiring a capstone project, experiential learning activities, or internships. 			20	All 20 of our academic units either require a capstone project, experiential learning activities, or internships.
4.1	 Does your institution's tenure policy support commercialization? If yes, please provide brief explanation in comments section. 		x		
4.2	10. Does your institution offer a seed fund that awards money to start- ups? If yes, please comment on whether it awards funding only to university-based start-ups or to the general public as well?		x		

4.2	11. Does your institution offer translational research and/or proof of concept funding? If yes, please provide dollar amount available in FY18 in the number/amount field.	х		\$231,250	
4.1	12. 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: Provide information for research and commercialization grants by type, number, and dollar value with a breakdown by college and department. If additional rows are needed, please contact Jean Mottley (jeanmottley@schev.edu) to assist with changes.

VA PLAN Strategy Reference	Section D: Research and Commercialization Grants	No.	\$ Value	College	Department
4.3	SBIR - Small Business Innovation Research				
	STTR - Small Technology Transfer Research				
	CRCF - Commonwealth Research Commercialization Fund				
	*VBHRC - The Catalyst				
	Commonwealth Health Research Board	1	\$103,290	Natural & Behavioral Sciences	Molecular Biology & Chemistry
	VRIF - Virginia Research Investment Fund				

*University must pay to be a member and collaborate with at least one other member university

Section E. The Intellectual Property (IP) section captures information on disclosure, patent, and licensing activities. It is divided into two tables. Table 1 captures information section 2: the interaction roberty (in') section captures into matching and on discussing activities, name roberty (in') section captures into matching activities in a discussing activities in a discussion of the code of Virginia. It details 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, any foundation 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 table captures 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.

VA PLAN Strategy Reference	Section E: Part 1 - All Patent Activity for FY 2017-18	No.			
4.2	1. Number of Intellectual Property disclosures received	0			
	2. Number of Provisional Patent Applications filed during the year	0			
	3. Number of Patent Applications filed during the year (by type)				
	Design	0			
	Plant	0			
	Utility	0			
	Total	0			
	Total number of Patent Applications pending (by type)				
	Design	0			
	Plant	0			
	Utility	0			
	Total	0			
	5. Number of Patents awarded during the year (by type)				
	Design	0			
	Plant	0			
	Utility	0			
	Total	0			

VA PLAN Strategy Reference	Section E: Part 2 - Other Information	Principal Place of Business in VA	Principal Place of Business outside VA
	1. Value of funds from persons or nongovernmental entities to support		
4.2	intellectual property research	\$0	\$0
	2. Number of patents awarded during the year (by type) developed in		
	a. Design Patent	0	0
	b. Plant Patent	0	0
	c. Utility Patent	0	0
	d. Total	0	0
	3. Number of assignments of intellectual property interests to persons or nongovernmental entities	0	0
	4. Total number of intellectual property licenses executed in FY 17-18	0	0
	5. Number of start-ups created through IP licensing in FY17-18	0	0
	6. Amount of licensing revenue in FY17-18 resulting from all intellectual property licenses	\$0	\$0
	7. Number of jobs created as a result of university start-ups.	0	0

Section F: 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 F: General Questions - VCCS Specific	Number	Value	Comments
	 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. 			
	licensures.			
	stemming from training programs.			
	certifications and licenses.			
	 Number of Career/Technical Education certificates, diplomas and degrees awarded that meets regional workforce needs. 			

NARRATIVE REQUIREMENT:

Contributions to Economic Development – Describe the institution's contributions to stimulate the economic development of the Commonwealth and/or area in which the institution is located. If applicable, the information should include:

a. University-led or public-private partnerships in real estate and/or community redevelopment. b. State industries to which the institution's research efforts have direct relevance.

c. High-impact programs designed to meet the needs of local families, community partners, and businesses.
 d. Business management/consulting assistance.

CHRISTOPHER NEWPORT UNIVERSITY

Updated Narrative Tuition Increases & Economic Development



October 1, 2018

Explanation - Tuition and Mandatory Fee Rate Increases

Tuition

The original tuition increase that was projected for in-state undergraduate students was eight percent for FY19 in the July 2017 Six-Year Plan – Part I. The planned tuition rates were based on the assumption that there would be no additional general fund support during the 2018-20 biennium. The rates also did not reflect any increases in fringe benefits, as per SCHEV instruction.

Although it was the intent to keep the FY19 tuition rate increase to a maximum of eight percent, the uncertainty regarding the higher education budget during the extended 2018 Session progressed to a concern that higher education could, in fact, receive a budget cut if the Medicaid expansion funds were removed from the budget bill. This concern, coupled with the need to incorporate the actual fringe benefit rate increases, primarily health insurance, led to the decision to increase the tuition rate by 10 percent.

The proposed tuition schedule was discussed at length during the Board of Visitors April 2018 meeting. It was unanimously agreed that additional funds were needed to protect the instructional programs in the event of a budget cut and to cover the increased health insurance costs. It was also agreed that if there was no general fund reduction or if additional general funds were provided to support university operations, then revenue generated by the additional tuition increase would be used to expand student aid.

We were pleased to see that higher education ultimately fared well in the biennial budget passed by the General Assembly. We thus followed through with our agreement to increase student aid with the increased tuition revenue.

Mandatory Fees (Comprehensive Fee)

The planned increase in the comprehensive fee was adjusted from 2.9 to 5.0 percent. Several cost drivers led to this decision. First, increased fringe benefits costs and transfers to central accounts were not included in the July 2017 Plan; second, four new positions were added to bolster safety and security on campus including two police officers, a dedicated position to support students with disabilities, and an additional position in the Counseling Center; and finally, annual costs for planned maintenance of facilities and emergency repairs were exceeding original projections and additional investments were required to avoid significant deferred maintenance.

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. Since opening in 2005, more than 2.3 million patrons from across the Commonwealth and country have attended presentations representing all performing arts disciplines at the Ferguson Center. Pursuant to the Arts & Economic Prosperity IV Calculator developed by Americans for the Arts, the Ferguson Center has contributed more than \$120 million to the economy, underscoring the significance of the visual and performing arts to our economic prosperity. The Ferguson Center's Arts for All program further amplifies the Center's impact through four distinct initiatives: first, thousands of free and discounted tickets are given to organizations that serve children and families who could not typically attend events at the center; second, visiting performers engage the community both on and off campus through master classes, lectures and demonstrations; third, the program provides services to patrons with special needs; and lastly, we train student interns to become the next generation of arts administrators and advocates. Beyond Arts for All, the Center is working with professional producers, directors and other creatives to develop works-in-progress at the Center, using our facility as an incubator for pre-Broadway shows. These relationships create unique opportunities for our community, and more importantly for our students who work alongside, and learn from, performing arts professionals while building valuable relationships that will prove beneficial as they pursue arts careers.

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:

- <u>CNU Apartments</u>: student residences totaling more than 176,000 square 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.
- <u>University Place Apartments</u>: 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.
- <u>Rappahannock River Hall</u>: this student residential facility consisting of over 250,000 square feet was financed through local banks by tax-exempt bonds issued through the Newport News Industrial Development Authority.
- <u>CNU/SunTrust Building</u>: 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.
- <u>12304 Warwick</u> Boulevard: this former hotel was purchased and renovated by the Foundation and financed with tax-exempt bonds issued through Newport News Economic Development Authority.
- <u>CNU Village</u>: the mixed-use residential and commercial retail facility provides more than 200,000 square feet of residential apartments and a parking garage of 130,000 square 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.
- <u>Riverside Medical Office Park</u>: 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 has demolished old buildings in order to construct modern new medical facilities. Acquisition of the property was through private lenders.
- <u>University Police Headquarters</u>: 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.

- <u>Hiden Shopping Center</u>: 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.
- <u>Hiden Post Office</u>: the Foundation purchased the United States Post Office, which served this community for decades. The purchase was financed by local banks.
- <u>Starbucks & Chipotle Mexican Grill</u>: the City approved the Foundation's construction of a retail facility for these two tenants on land owned by the Foundation. This project employed numerous architects, engineers, surveyors, and local contractors all of which was 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 is conducting 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 have obtained 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 over 81,000 hours of community service. The Center coordinates the following service activities:

- <u>Community Partners Program</u>: 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.
- <u>Service Distinction Program</u>: establishes long-term, reciprocal relationships in the local community through direct service, advocacy, policy development, program planning and implementation. Students who commit to a service track and serve at least 140 hours before they graduate earn Service Distinction Honors. Students who complete additional trainings, hold leadership roles at a dedicated community organization and serve at least 400 hours before they graduate, earn Service Distinction Leader Honors.
- **Bonner Program:** small, site-based student teams that are engaged in capacity building, direct service, program development, and community-based policy research. In partnership with the Corella and Bertrum F. Bonner Foundation, ten scholarship students per year are selected and commit to the program for four years, serving at least 1,200 hours at one dedicated site, plus additional weekly Center trainings and educational travel.
- <u>Ferguson Fellows in Social Entrepreneurship</u>: 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 work is done in consultation with a faculty mentor and established community partner organization.

The Center is also engaged in two new initiatives, one focused on a gang intervention/prisoner reentry program modeled after Homeboy Industries, and the second in partnership with the United Way and its "Pathways out of Poverty" initiative. In addition, the Center continues to co-sponsor two awarded grants, one through the Department of Education's 21st Century Community Learning Centers Program, through which CNU students tutor at local Title I schools; the second is through the Department of Housing and Urban Development's Choice Neighborhoods Grant to revitalize a southeast Newport News neighborhood.

Business Consulting

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

- <u>Luter Business Institute</u>: 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.
- <u>Luter Business Institute Biotechnology</u>: 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.
- <u>Free Tax Services</u>: 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 (VITA).
- <u>Service Learning</u>: 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.