



December 1, 2021

Division of Legislative Automated Systems (DLAS)
Pocahontas Building, 5th Floor
900 East Main Street, Suite W528
Richmond, Virginia 23219

Attention: Legislative Documents and Reports Processing

Dear Sir/Madam:

The following report is submitted in compliance with Virginia Code §23.1-306.

Document Title

Christopher Newport University Six Year Plan: 2022-24 through 2026-28

Mandate

Code of Virginia, §23.1-306

Contact Person

Jennifer Latour
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Please contact me with any questions or requests for additional information.

Sincerely,

A handwritten signature in cursive script that reads "Jennifer Latour".

Jennifer Latour
Vice President, Finance & Planning
Chief Financial Officer

Six-Year Plans - Part I (2021): 2022-23 through 2027-28

Due: July 1, 2021

Institution:

Institution UNITID:

Individual responsible for plan

Name:

Email address:

Telephone number:

**Part 1: In-State Undergraduate Tuition and Mandatory Fee
Increase Plans in 2022-24 Biennium
Christopher Newport University**

Instructions: Provide annual planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees in 2022-24 biennium. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the mission, market capacity and other factors with the assumption of no new state general fund support.

In-State Undergraduate Tuition and Mandatory E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$9,100	\$10,300	13.2%	\$11,176	8.5%

In-State Undergraduate Mandatory Non-E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$5,824	\$5,924	1.7%	\$6,100	3.0%

Part 2: Tuition and Other Nongeneral Fund (NGF) Revenue Christopher Newport University

Instructions: Based on assumptions of no new general fund, enrollment changes and other institution-specific conditions, provide total collected or projected to collect revenues (after discounts and waivers) by student level and domicile (including tuition revenue used for financial aid), and other NGF revenue for educational and general (E&G) programs; and mandatory non-E&G fee revenues from in-state undergraduates and other students as well as the total auxiliary revenue. DO NOT INCLUDE STIMULUS FUNDS.

Items	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)
	Total Collected Tuition Revenue	Total Collected Tuition Revenue	Total Projected Tuition Revenue	Total Projected Tuition Revenue
E&G Programs				
Undergraduate, In-State	\$39,785,269	\$37,504,232	\$40,715,900	\$43,439,169
Undergraduate, Out-of-State	\$6,062,567	\$5,731,151	\$6,499,739	\$6,780,871
Graduate, In-State	\$1,086,998	\$973,797	\$1,076,927	\$1,220,168
Graduate, Out-of-State	\$98,995	\$93,491	\$114,206	\$120,945
Other NGF	\$2,422,256	\$2,919,268	\$2,933,639	\$2,948,226
Total E&G Revenue	\$49,456,085	\$47,221,939	\$51,340,411	\$54,509,379

Non-E&G Fee Revenue	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)
	Total Fee Revenue	Total Fee Revenue	Total Fee Revenue	Total Fee Revenue
In-State undergraduates	\$25,813,495	\$24,362,899	\$24,044,539	\$24,388,166
All Other students	\$1,794,521	\$1,693,677	\$1,671,545	\$1,695,434
Total non-E&G fee revenue	\$27,608,016	\$26,056,576	\$25,716,084	\$26,083,600
Total Auxiliary Revenue	\$72,098,647	\$72,845,089	\$74,503,452	\$75,323,616

Part 3: ACADEMIC-FINANCIAL PLAN
Christopher Newport University

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2022-2028)

Instructions for 3A: The Academic Plan should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. (Please see the main instructions sheet in this workbook for more detailed information about the Virginia Plan. Please provide short titles to identify institutional strategies. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2024-2028 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. **All salary information must be provided in section 3B. No salary information should be included in 3A.** Funding amounts in the first year should be incremental. **However, if the costs continue into the second year, they should be reflected cumulatively.** Please update total cost formulas if necessary. **Institutions should assume no general fund (GF) support in this worksheet. A separate worksheet (Part 4) is provided for institutions to request GF support. IF ANY STRATEGIES WILL BE FUNDED WITH STIMULUS FUNDS, PLEASE INCLUDE THOSE FUNDS IN THE REALLOCATION COLUMNS.**

ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2022-2028)												
Priority Ranking	Strategies (Short Title)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)						Description of Strategy	Two Additional Biennia		
			2022-2023			2023-2024						
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue			Concise Information for Each Strategy	Information for 2024- 2028
1	Affordable Access	1, 2	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000	This strategy identifies the amount of tuition revenue that will be reallocated to Program 108 to support student financial aid. More information on this strategy can be found on page 4 of the narrative.	Christopher Newport and its Board of Visitors will continue to reallocate tuition revenue in 2022-2026 to support student financial aid.		
3	Student Success and Signature Programs	1,3	\$421,700	\$0	\$421,700	\$421,700	\$0	\$421,700	Christopher Newport's initiatives in Student Success and its investment in several signature programs foster a rich intellectual environment and support eight of the University's goals and benchmark targets. More information on this strategy can be found on page 5 of the narrative.	Same as 2022-24		
4	Faculty Expansion and STEM Programs	3	\$367,373	\$0	\$367,373	\$342,100	\$0	\$342,100	Christopher Newport has modified its long-standing academic priority to increase its full time instructional faculty from 300 to 290, post pandemic. The faculty count for 2021-22 is 283. This strategy supports the expansion of the instructional faculty, particularly in the STEM disciplines, to support this institutional goal and in response to increasing student demand and strong enrollments in these programs. More information on this strategy can be found on page 6 of the narrative.	Over the total six year planning period, seven new instructional faculty members will be hired to reach our goal of 290.		
5	Diversity, Equity and Inclusion	1, 2, 3	\$68,000	\$68,000	\$0	\$68,000	\$68,000	\$0	This initiative supports the Community Captains program and partnership with NNPS. It also supports the expansion of the University's Office of Diversity, Equity and Inclusion. More specific information can be found on page 6 of the narrative.	Same as 2022-24		
6	Pathways for VCCS Students	1, 2, 3	\$65,000	\$65,000	\$0	\$65,000	\$65,000	\$0	Transfer opportunities for students enrolled in the VCCS continue to be a priority for Christopher Newport. The University continues to partner with the VCCS through a number of avenues including, but not limited to, growing the Captains Connection program with TNCC, supporting the TransferVA initiative and providing peer mentors and academic coaches to newly enrolled transfer students who intend to study challenging disciplines.	Same as 2022-24		
			\$0	\$0	\$0	\$0	\$0	\$0				
			\$0	\$0	\$0	\$0	\$0	\$0				
	Total 2022-2024 Costs (Included in Financial Plan 'Total Additional Funding Need')		\$1,022,073	\$133,000	\$889,073	\$996,800	\$133,000	\$863,800				

3B: Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2022-2024 Biennium

Instructions for 3B: Complete the lines appropriate to your institution. As completely as possible, the items in the Academic Plan (3A) and Financial Plan (3B) should represent a complete picture of the institution's anticipated use of projected tuition revenues. For every strategy in 3A and every item in 3B of the plan, the total amount and the sum of the reallocation and tuition revenue should equal one another. Two additional rows, "Anticipated Nongeneral Fund Carryover" and "Nongeneral Fund Revenue for Current Operations" are available for an institution's use, if an institution cannot allocated all of its tuition revenue to specific strategies in the plan. Also, given the long standing practice that agencies should not assume general fund support for operation and maintenance (O&M) of new facilities, O&M strategies should not be included in an institution's plan, unless they are completely supported by tuition revenue. Please do not add additional rows to 3B without first contacting Jean Huskey. **All salary information should be included in this section. No salary information should be included in 3A.**

Items	2022-2023			2023-2024		
	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue
Total Incremental Cost from Academic Plan¹	\$1,022,073	\$133,000	\$889,073	\$996,800	\$133,000	\$863,800
Increase T&R Faculty Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0
T&R Faculty Salary Increase Rate(%) ²	0.00%		0.00%	0.00%		0.00%
Increase Admin. Faculty Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0
Admin. Faculty Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%
Increase Classified Staff Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0
Classified Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%
Increase University Staff Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0
University Staff Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%
4 Increase Number of Full-Time T&R Faculty(\$) ³ - 3 FTE	Included Above	\$0	Included Above	Included Above	\$0	Included Above
10 O&M for New Facilities	\$0	\$0	\$0	\$312,000	\$0	\$312,000
Add'l In-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0
Add'l Out-of-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0
Anticipated Nongeneral Fund Carryover	\$0	\$0	\$0	\$0	\$0	\$0
14 Nongeneral Fund for Current Operations (Safety & Security; Fringe B	\$141,278	\$0	\$141,278	\$333,020	\$0	\$333,020
9 Library Enhancement	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
Utility Cost Increase	\$0	\$0	\$0	\$0	\$0	\$0
Total Additional Funding Need	\$1,313,351	\$133,000	\$1,180,351	\$1,791,820	\$133,000	\$1,658,820

Notes:

- (1) Please ensure that these items are not double counted if they are already included in the incremental cost of the academic plan.
- (2) If planned, enter the cost of any institution-wide increase.
- (3) If planned, enter the cost of additional FTE faculty. 3 new faculty positions are planned in FY23.

Auto Check (Match = \$0)

Match Incremental Tuition Rev in Part 2		If not matched, please provide explanation in these fields.	
2022-2023	2023-2024	2022-2023	2023-2024
\$2,938,121	\$5,628,620	The unexpended \$2.9M in tuition revenue will be used to backfill the loss of stimulus funds.	The unexpended \$5.6M in tuition revenue will be used to backfill the loss of stimulus funds.

**Part 4: General Fund (GF) Request
Christopher Newport University**

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2022-24 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, use the same title used in Part 3 and place it in bold print to draw attention to its connection to Part 3. Also, describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 108 should be included here. If additional rows are added, please update the total costs formulas.

Priority Ranking	Initiatives Requiring General Fund Support						Notes
	Strategies (Match Academic-Financial Worksheet Short Title)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)				
			2022-2023		2023-2024		
			Total Amount	GF Support	Total Amount	GF Support	
1	Affordable Access (Financial Aid)	1, 2	\$1,101,400	\$1,001,400	\$2,102,800	\$2,002,800	Additional general funds to support student financial aid will reduce the financial burden on low and middle income students and their families. More information on this strategy can be found on pages 3 and 14 of the narrative.
2	General Fund Support for NGF Strategies	1, 2, 3	\$1,017,573	\$605,300	\$1,184,000	\$722,200	This priority reflects the corresponding general fund share (61%) of the total cost for strategies 3, 4, 9 and 14. The University will fully fund these strategies through the use of tuition revenue in the absence of general funds, however if general funds were infused it would mitigate the increase in tuition.
5	Diversity, Equity and Inclusion	1, 2, 3	\$567,000	\$499,000	\$700,500	\$632,500	This initiative supports the Community Captains program and partnership with NNPS. It also supports the expansion of the University's Office of Diversity, Equity and Inclusion. More specific information can be found on page 6 of the narrative.
6	Pathways for VCCS Students	1, 2, 3	\$278,700	\$213,700	\$380,700	\$315,700	Transfer opportunities for students enrolled in the VCCS continue to be a priority for Christopher Newport. The University continues to partner with the VCCS through a number of avenues including, but not limited to, growing the Captains Connection program with TNCC, supporting the TransferVA initiative and providing peer mentors and academic coaches to newly enrolled transfer students who intend to study challenging disciplines.
7	Community and Cultural Programs	3	\$682,400	\$682,400	\$682,400	\$682,400	This initiative is to support Christopher Newport's two arts centers - the Ferguson Center for the Performing Arts and the Mary M. Torggler Fine Arts Center. Specific information on this priority can be found on page 8 of the narrative.
8	Technology Enhancement	3	\$665,600	\$665,600	\$665,600	\$665,600	The University must continue to invest in the campus technology infrastructure, improve customer service, expand existing information security programs and tools. This strategy includes partnering with academic departments on the new cybersecurity degree program, deploying a new technology helpdesk and additional desktop management tools, and expanding cloud-based services for data backup and user authentication in order to provide additional resilience against natural and man-made threats. Additionally, the University will work to prioritize and upgrade key campus labs and critical network infrastructure. Christopher Newport will also continue its efforts to recruit and hire an Information Security Analyst to build breadth and depth in this critical area.
10	O&M for New Administration Building	2	\$0	\$0	\$800,000	\$488,000	Several of our administrative offices are located off our main campus in a building leased to us by the Christopher Newport Real Estate Foundation. The offices located in this leased building include Procurement Services, Human Resources, Advancement, Communications and Public Relations and Capital Outlay. The building, built in 1979, is woefully inefficient and is absorbing the maintenance budget for repairs and utility costs. A new 31,500 square foot building would appropriately accommodate these offices. We are considering two options: build the new structure on Foundation owned property at its current location and request future property acquisition funds, or build it on state property which is part of our main campus and seek construction funds this fall through the Governor's budget.
			\$4,312,673	\$3,667,400	\$6,516,000	\$5,509,200	

Part 5: Financial Aid Plan
Christopher Newport University

Instructions: Provide a breakdown of the projected source and distribution of tuition and fee revenue redirected to financial aid. To ensure compliance with the state prohibition that in-state students not subsidize out-of-state students and to provide the review group with a scope of the strategy, projections must be made for each of the indicated categories. Please be aware that this data will be compared with similar data provided by other institutional offices in order to ensure overall consistency. (Please do not alter shaded cells that contain formulas.)

"Other Discounts and Waiver" means the totals of any unfunded full or partial tuition waiver reducing the students' charges, including Virginia Military Survivors and Dependent Education Program and the Senior Citizens Tuition Waiver. Do not include the tuition differential for the tuition exceptions.

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

Allocation of Tuition Revenue Used for Student Financial Aid

*2020-21 (Actual) Please see footnote below								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$39,785,269	\$2,635,359	6.6%	\$2,858,638	\$0	\$1,018,735	\$40,804,004	-\$151,277 Compliant
Undergraduate, Out-of-State	\$6,062,567	\$401,582	6.6%	\$256,862	\$0	\$0	\$6,062,567	
Graduate, In-State	\$1,086,998	\$72,002	6.6%	\$0	\$0	\$155,829	\$1,242,827	
Graduate, Out-of-State	\$98,995	\$6,557	6.6%	\$0	\$0	\$0	\$98,995	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$47,033,829	\$3,115,500	6.6%	\$3,115,500	\$0	\$1,174,564	\$48,208,393	

2021-22 (Estimated)								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$37,504,232	\$2,713,179	7.2%	\$2,980,650	\$0	\$950,000	\$38,454,232	-\$197,024 Compliant
Undergraduate, Out-of-State	\$5,731,151	\$414,610	7.2%	\$224,350	\$0	\$0	\$5,731,151	
Graduate, In-State	\$973,797	\$70,448	7.2%	\$0	\$0	\$160,000	\$1,133,797	
Graduate, Out-of-State	\$93,491	\$6,763	7.2%	\$0	\$0	\$0	\$93,491	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$44,302,671	\$3,205,000	7.2%	\$3,205,000	\$0	\$1,110,000	\$45,412,671	

2022-23 (Planned)								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$40,715,900	\$2,779,901	6.8%	\$3,073,650	\$0	\$950,000	\$41,665,900	-\$220,221 Compliant
Undergraduate, Out-of-State	\$6,499,739	\$443,773	6.8%	\$231,350	\$0	\$0	\$6,499,739	
Graduate, In-State	\$1,076,927	\$73,528	6.8%	\$0	\$0	\$160,000	\$1,236,927	
Graduate, Out-of-State	\$114,206	\$7,797	6.8%	\$0	\$0	\$0	\$114,206	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$48,406,772	\$3,305,000	6.8%	\$3,305,000	\$0	\$1,110,000	\$49,516,772	

2023-24 (Planned)								
T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$43,439,169	\$2,784,392	6.4%	\$3,073,650	\$0	\$950,000	\$44,389,169	-\$211,047 Compliant
Undergraduate, Out-of-State	\$6,780,871	\$434,645	6.4%	\$231,350	\$0	\$0	\$6,780,871	
Graduate, In-State	\$1,220,168	\$78,211	6.4%	\$0	\$0	\$160,000	\$1,380,168	
Graduate, Out-of-State	\$120,945	\$7,752	6.4%	\$0	\$0	\$0	\$120,945	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$51,561,153	\$3,305,000	6.4%	\$3,305,000	\$0	\$1,110,000	\$52,671,153	

* 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.

Note: CNU has discontinued the previous small amount of unfunded scholarships for undergraduate students.

2021 SIX-YEAR PLAN NARRATIVE (Part II)
INSTITUTION: Christopher Newport University

OVERVIEW

The totality of the six-year plan should describe the institution's goals as they relate to state goals found in the *Pathways to Opportunity: The Virginia Plan for Higher Education*; the Higher Education Opportunity Act of 2011 (TJ21); and the Restructured Higher Education Financial and Administrative Operations Act of 2005.

The instructions under institutional mission and alignment to state goals, below, ask for specific strategies, in particular related to equity, affordability and transformative outcomes. Other sections will offer institutions the opportunity to describe additional strategies to advance institutional goals and state needs. ***Please be as concise as possible with responses and save this narrative document with your institution's name added to the file name.***

SECTIONS

Section A. Pandemic Impact: Briefly discuss, in one to two paragraphs, how the pandemic has impacted your institution. What things did your institution already have in place that proved helpful? What lessons were learned? What short-term changes have been made? What long-term changes will be made? What are the concerns moving forward?

RESPONSE:

The COVID-19 pandemic had a significant impact on the Christopher Newport community, influencing our traditional in-person presence, and forcing the University to quickly pivot to a remote environment in the spring of 2020. The Christopher Newport community came together in unprecedented ways and delivered extraordinary results. Thanks to a well-established Emergency Policy Group, the University was able to quickly and effectively respond to the ever-changing landscape. Continuity of Operations Plans (COOP) across the University were quickly implemented as we moved to a completely remote environment. Our Information Technology Services office was tested as every student and employee began learning and working virtually. We quickly learned that the need to work remotely and our reliance on technology was critical. We also implemented a COVID-19 Strike Force, consisting of administrative and academic leadership, to work collaboratively to ensure that the University was able to maintain continuous operations, quickly address concerns and deliver timely communications.

Our work continued into the fall of 2020. We constructed and implemented a plan of action that enabled the University to provide in-person instruction to a full complement of residential students, and did so in a way that protected the health and safety of faculty, staff and students. We had 70% in-person instruction, which we believe is the highest for public universities in the Commonwealth, thanks to the commitment of our faculty to teach in their classrooms and the creative utilization of every space on campus as a classroom, to allow for necessary physical distancing and de-densification. The Office of Information Technology Services provided options for virtual instruction so that every professor was able to address the needs of students in quarantine or isolation. We maintained a low level of COVID-19 cases among all campus community groups with no known classroom transmissions, thanks to the hard work of the

Student Affairs, Emergency Management and Environmental Health and Safety divisions that closely monitored cases, quarantine and isolation, as well as enforced strict standards of accountability for policy violations.

Procurement Services worked diligently to coordinate procurement and deployment of supplies across campus and Plant Operations worked to ensure safety standards were applied. Human Resources developed training materials and assisted employees through difficult personal situations ranging from physical and mental health concerns to childcare. Finally, University Events coordinated a commencement experience unlike any other, to allow students and families from both the class of 2020 and 2021 the opportunity to celebrate that important milestone.

We will cautiously move forward with the safety of our students, faculty and staff as our top priority. The pandemic allowed for a series of vaccination clinics in partnership with local government agencies and healthcare providers, hosted by Christopher Newport. More than 25,000 people were vaccinated on the Christopher Newport campus and many expressed gratitude for the smooth process and the seamless multi-agency collaboration that made it possible. All students are required to be vaccinated before returning to campus in the fall. Due to the overwhelming success of the vaccination clinics, all employees on campus had the opportunity to receive a vaccine, and greater than 90% of faculty and staff have been vaccinated. As a result of the outstanding response, the University determined that unless the Commonwealth is required to do so, vaccinations would not be required of faculty and staff. Also, while attempting to regain a sense of normalcy, we are aware we will have to continue enhanced cleaning protocols, closely monitor cases in the community and maintain measures of precaution including mask wearing for students, faculty and staff, who are unvaccinated. We will continue to assess our processes for improvement and continue to benefit from the use of technology, such as remote work possibilities, virtual meetings and technological enhancements in the classroom. We look forward to embracing once more the marvelous traditions that make us who we are, and make this campus a place where we learn, live and work and share a treasured culture of support, understanding, honor and personal connection. Students and faculty will be able to be in class, together, in person, using our classroom spaces the way they were created to be used. Minds and hearts can be ignited the way we love to see happen – the hallmark of the Christopher Newport educational experience.

Section B. Institutional Mission, Vision, Goals, Strategies, and Alignment to State Goals: Provide a statement of institutional mission and indicate if there are plans to change the mission over the six-year period.

Provide a brief description of your institutional vision and goals over the next six years, including numeric targets where appropriate. Include specific strategies (from Part 3 – Academic-Financial Plan and Part 4 – General Fund Request) related to the following state themes and goals:

- **Equitable:** Close access and completion gaps. Remove barriers to access and attainment especially for Black, Hispanic, Native American and rural students; students learning English as a second language; students from economically disadvantaged backgrounds; and students with disabilities.
- **Affordable:** Lower costs to students. Invest in and support the development of initiatives that provide cost savings to students while maintaining the effectiveness of instruction.

- **Transformative:** Expand prosperity. Increase the social, cultural and economic well-being of individuals and communities within the Commonwealth and its regions. This goal includes efforts to diversify staff and faculty pools.

Strategies also can cross several state goals, notably those related to improved two-year and four-year transfer, and should be included here. If applicable, include a short summary of strategies related to

research. The description of any strategy should be one-half page or less in length. Be sure to use the same short title as used in the Part 3 and Part 4 worksheets. If federal stimulus funds will fund activities and are included in Part 3 as reallocations, please note how they will be used.

RESPONSE:

Mission Statement

The mission of Christopher Newport University is to provide educational and cultural opportunities that benefit its students, the residents of the Commonwealth of Virginia and the nation. Christopher Newport 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 Christopher Newport, 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 four master's degree programs – including the new Master of Financial Analysis which welcomed its first cohort in the fall of 2020 and graduated that cohort in May 2021 – 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. Christopher Newport students acquire the qualities of mind and spirit that prepare 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.

There are no plans to change the mission of Christopher Newport University over the six-year period. We will reaffirm the mission of Christopher Newport University while furthering our commitment to leadership through events and programs of our 60th anniversary year – 2021-22.

Vision Statement

Christopher Newport University, an academically selective public institution, is grounded in the principles of liberal learning and dedicated to the ideals of scholarship, leadership and service. As we emerge from the season of the pandemic, we celebrate more than ever the values inherent in the liberal arts and sciences and live even more fully as a community of honor to call our students to lives of significance, success and purpose.

We own our place as a preeminent, public liberal arts and sciences university. We pursue excellence in all we do and dedicate ourselves to those initiatives that strengthen our teaching, scholarship, academic programs and disciplines. We offer an intimate, diverse, residential community which will continue attracting the most academically talented, inquisitive and intellectually adventuresome students. We ignite



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UNIVERSITY

in our students a love of learning and instill a sense of responsibility and civic engagement that give our graduates the knowledge and confidence to engage as responsible leaders and citizens in their communities, nation and world. We model that life of significance for our students as an institution through service to our community, Commonwealth and nation.

University Goals

- Achieve and maintain a fulltime faculty of 290
- Sustain the percent of classes with fewer than 20 students at 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
- Sustain STEM degrees to 30 percent of undergraduate degrees conferred
- Enroll at least one-third of the freshman class as President's Leadership Program (PLP) students
- Enroll at least 10 percent of the freshman class as Honors students
- Achieve 90 percent 5-year graduation rate for Honors students
- Increase out-of-state enrollment to 10 percent of the freshman class
- Increase minority enrollment to at least 25 percent of the student body
- Maintain residential population at 80 percent of the undergraduate student body
- Ensure the percentage of students studying abroad rebounds to over 30 percent
- Ensure the percentage of graduates earning "Service with Distinction" rebounds to over 30 percent
- Increase the percentage of graduates who engage in undergraduate research to 30 percent
- Increase the size of the library's collection
- Raise \$6 million or more in private support

University Strategies

The Virginia Plan challenges the Commonwealth and universities to focus on the goals of closing access and completion gaps, lowering costs of attendance to students, and expanding prosperity within the Commonwealth and its regions. Christopher Newport has met that challenge by strategically establishing or enhancing a variety of programs touching the lives of our students, region and state. However, one program, Community Captains, is especially noteworthy. By providing pre-college mentoring and preparation, early admission and substantial financial support for approximately 80 Newport News high school sophomores, Christopher Newport is accomplishing all three goals of the Virginia Plan. High achieving, economically disadvantaged high school students are getting affordable access and guidance that will lead to college success. By leveraging investments from donors, we are providing an innovative program that will result in top-notch students remaining in our community for college and then, hopefully, strengthening their hometown's economy and vitality for years to come. More details about the success of this program can be found below in Priority 5.

The following strategies outline how the University will continue to advance each of the three goals outlined in the Virginia Plan.

Priority 1. Affordable Access

In 2015-16, the Board of Visitors established the University’s Funds for Excellence program to mitigate the impact of tuition and fee increases on low-income, middle-income and high-need students and their families – Goals 1 and 2 of the Virginia Plan. The Fund started with an annual allocation of approximately \$1.135 million and has grown to just over \$3.2 million for 2021-22. Combining these University funds with the Commonwealth’s general fund appropriation of \$6.2 million in Program 108, the total allocation available to support student financial need is \$9.4 million.

The University will continue our commitment to close the funding gap for financial aid and broaden access and affordability to Christopher Newport University. The planned allocation of tuition revenue for financial aid is shown in the table below.

**Funds for Excellence
Tuition Revenue for Student Financial Aid**

2021-22	2022-23	2023-24	2024-25	2025-26	2026-27	2027-28
\$3,205,000	\$3,305,000	\$3,305,000	\$3,355,000	\$3,455,000	\$3,580,000	\$3,705,000
Incremental Inc:	\$100,000	\$0	\$50,000	\$100,000	\$125,000	\$125,000
Cumulative Inc:	\$100,000	\$100,000	\$150,000	\$250,000	\$375,000	\$500,000

Federal stimulus funds will directly support approximately \$3.6 million in FY 2021-22. Christopher Newport requests that the Commonwealth close the remaining funding gap over the next four years by investing an additional \$1.0 million in general funds each year in student financial aid, Program 108.

Priority 2. General Fund Support for Six Year Plan NGF Strategies

This priority reflects the corresponding general fund share (61%) of the total cost for strategies 3, 4, 9 and 14. The University will fully fund these strategies through the use of tuition revenue in the absence of general funds, however if general funds were infused it would mitigate the increase in tuition. The table below outlines the specific calculations for 2022-23.

Fiscal Year 2022-23

Strategies	Total Cost	General Fund 61%	Nongeneral Fund 39%
3 – Student Success and Signature Programs	\$421,700	\$257,200	\$164,500
4 – Faculty Expansion and STEM Programs	\$342,100	\$208,700	\$133,400
9 – Library Enhancement	\$150,000	\$91,500	\$58,500
14 – Safety & Security	\$78,500	\$47,900	\$30,600
Total:	\$992,300	\$605,300	\$387,000

Priority 3. Student Success and Signature Programs

Christopher Newport’s initiatives in student success and our investment in several signature programs including the President’s Leadership and Honors programs, Undergraduate Research, Study Abroad,

Service and Internships – foster a rich intellectual environment, support eight of the University's goals and benchmark targets. Expanded funding needs to continue to enhance these highly successful programs.

Funding will be supported through tuition revenue but the University also requests general funds to move these initiatives forward at a more aggressive pace (2021 Six-Year Plan, Part 4: Priority 2).

The newest addition to our inventory of student support programs is our pilot transition program for newly admitted, first generation, first-year students (1st Gen). This program intends to create a supportive environment for first generation college students, provide information on and access to campus communities and resources; provide students with information about leadership opportunities; offer dialogue with first generation faculty, staff, and students and assign peer mentors and/or success coaches as a resource, thus increasing retention and degree attainment of this under-represented student population.

Priority 4. Faculty Expansion and STEM Programs

Christopher Newport celebrates the values inherent in the liberal arts and sciences. Our core curriculum provides a sound foundation in literature, writing, foreign languages, economics, science, mathematics and history or government. Growing the full-time instructional faculty to 290 is our post-pandemic goal. It will reduce class size, reduce the use of adjuncts, enhance academic advising and provide greater opportunity for student mentoring. We have 283 full-time instructional faculty in 2021-22.

Priority 4 supports the expansion of the instructional faculty and responds to increasing student demand and strong enrollments in STEM programs. Over the six-year planning period, it is our intent to meet our goal of 290 faculty by adding faculty in Computer Science, Chemistry, Kinesiology, Government/Political Science, Psychology, Sociology/Social Work and in our Luter School of Business. Funding will be supported through tuition revenue but the University also requests general funds to move these initiatives forward at a more aggressive pace (2021 Six-Year Plan, Part 4: Priority 2).

Priority 5. Diversity, Equity and Inclusion

The Community Captains program is a partnership with the Newport News Public Schools. We take outstanding high school juniors from across the city and engage them in an intensive two-year college preparatory program. As we welcome our first cohort of Community Captains to campus as freshmen in fall 2021, we now have a clearer projection for the likely yield of new students from this program each year. We also have a sense of the scope of financial need across those who choose to enroll. While we know every year will be different, and we have only one year on which to base our revised projections, our numbers are now based on hard data.

Our commitment to these students is to do all we can to help them financially so that financial need is not an impediment to their becoming Captains. Through a combination of federal and state grants, institutionally funded scholarships - including a dining scholarship that provides a meal plan free of charge, donor funded scholarships and additional support – public and private, provided expressly to assist students in this program - each student who applies to Christopher Newport is afforded a personalized financial aid package.

Eighteen Community Captains enrolled for the coming fall (11 Black/African American, 5 White, 1 Hispanic, and 1 Multiracial) representing more than 20% of the students in the first cohort who completed the Community Captains program – a remarkable number given the difficulties of the pandemic that prevented us from bringing these students to campus for any activities for more than a year. We believe that number will increase over the next two years and then likely stabilize at a critical mass annually - at about 25 students per class, which was our original annual yield projection.

Financial assistance is the deal breaker for most of these students. They are brilliant, curious and engaged, but their families' need is real and the determining factor in where, or if, they can attend college.

We ask the Commonwealth to support this successful new program that is proving to be the tool for educational access we imagined, and an important first step in keeping these talented Newport News students in their community while they learn, and hopefully as they move into their careers and lives beyond college.

Additionally, we request funding to support the expansion of our newly formed Office of Diversity, Equity and Inclusion (ODEI). The office is comprised of the Chief Diversity, Equity and Inclusion Officer, an instructional faculty member who moved to administration to lead the office, and one full-time Program Coordinator for the Community Captains Program who is solely focused on managing internal and external partnerships as well as all logistics for this two-year pre-college program, serving over 150 students from all Newport News public high schools.

ODEI facilitates the work of the University's Strategic Plan for Diversity and Inclusion, but is also charged with facilitating regular community conversations about issues of diversity and inclusion (the DEI Dialogue Series), and providing training and development opportunities for faculty, staff and students addressing diversity, inclusion and cultural competence. Funding support for education and training will help Christopher Newport offer a broad array of ongoing DEI learning opportunities that will offer professional and personal development to over 5,000 students and 1,200 employees, from senior leaders to full-time and adjunct faculty and hourly workers.

To further help the University demonstrate an institutional commitment to Inclusive Excellence (IE) in the coming year, the ODEI requires additional full-time program administrative support to manage marketing and communications in support of the University's Strategic Plan for Diversity and Inclusion, Goal 5, as well as the ONE Virginia Strategic Plan's guidance for monitoring progress and providing quarterly reports to the Commonwealth of Virginia. Additionally, an Assistant Director will facilitate identifying and prioritizing root causes of systemic inequity and barriers to change, developing strategies to eliminate or mitigate root causes and barriers by helping to evaluate and redesign policies, practices and programs to address opportunity gaps, and ensure that all five of the primary goals for IE in higher education in Virginia are prioritized at Christopher Newport.

Priority 6. Pathways for VCCS Students

Transfer opportunities for students enrolled in the Virginia Community College System (VCCS) remain a priority for Christopher Newport. The University continues to partner with the VCCS through a number of avenues including, but not limited to, growing the Captains Connection program, supporting the TransferVA initiative and providing peer mentors and academic coaches for newly enrolled transfer students who intend to study challenging disciplines. Actions are underway to identify and assign staff to

permanently support both the transfer portal and the statewide initiative. Captains Connection, a transfer pathway program, was established exclusively for Thomas Nelson Community College students. The program's goal is to develop and grow transfer opportunities through early access to enrollment, support services and experiences at Christopher Newport while reducing time-to-degree for students interested in select technology-related majors. To strengthen the program and provide additional student support, we hope to provide peer mentors to help transition new VCCS transfer students, both academically and socially. The intent is for these highly trained peer mentors to provide success coaching and assist these

students in engaging with the campus community. Once VCCS campuses are again open to the public, we hope to expand the Captains Connection program to include additional VCCS schools to ultimately increase the number of students transferring to Christopher Newport in these high-demand technology majors. In order to grow and support the program, we will need to expand the staff by adding a Captains Connection Coordinator, increase scholarship support and hire and train peer mentors.

Priority 7. Community and Cultural Programs

The Commonwealth has invested approximately \$1B in our campus – and as a result we have a stunning 21st century campus with beautiful architecture that honors our place on the historic Virginia landscape. Two buildings that are, by design, of largely modern architecture are our two arts centers: The Ferguson Center for the Performing Arts and the Mary M. Torggler Fine Arts Center. Each is home to the finest in the world of performing and visual arts, and both are outward facing and focused facilities that welcome our community, Commonwealth and country – and the world – to our campus.

Mary M. Torggler Fine Arts Center

The Commonwealth's support for the programming at the Mary M. Torggler Fine Arts Center will provide thousands of constituents—from students and faculty to diverse individuals and families in the Hampton Roads region and beyond—with access to high quality fine art exhibitions, related educational programs, and year-round educational classes and workshops. The exhibition program at the Torggler is offered **entirely free to the public**, and is supported by the Commonwealth in addition to private support and sponsorships.

The inaugural exhibition at the Torggler is an extraordinary occurrence, intended to establish the Torggler as a prominent art institution among the most respected museums and art centers in Virginia and beyond. As such, this exhibition is being funded by private donations and sponsorships.

However, the exhibitions that follow will rely on Commonwealth support and private dollars. Following the inaugural exhibition, the Torggler will present four exhibitions annually in three different galleries: the main gallery, devoted to showing the work of established, professional artists; the student gallery, dedicated to displaying the work of our students and faculty; and the community gallery, focused on the work of worthy artists from the Hampton Roads region. The Commonwealth's support underpins the curatorial process of developing exhibitions for each of these galleries; the procurement and installation of works of art; and the interpretation and public programming related to these exhibitions.

The Torggler boasts five classrooms devoted to community use, in which we will offer art classes taught by professional instructors for audiences of all ages. Programs related to exhibitions—including lectures, artist talks, gallery walks, panel discussions and scholarly programs—will be offered free of charge to the general public and the campus community year-round. The Commonwealth's support makes it possible

for the Torggler to bring in exhibiting artists, scholars, curators and other specialists to engage and interact with both the campus community and the general public. Such free educational opportunities enhance the quality of life and encourage lifelong learning within our community.

The Torggler's fundamental operations are also supported by the Commonwealth. To program exhibitions in three galleries and offer a broad array of onsite and offsite educational opportunities, a professional curator and two art educators will be added to the staff in the coming year.

Ferguson Center for the Performing Arts

We believe in the transformative power of the arts and that no one who wishes to participate should be denied the opportunity to experience live performance. The Ferguson Center's Arts for All program was created to remove the obstacles that traditionally have prevented people from experiencing the joy and wonder of live performance. Through the Arts for All program, we provide thousands of free and discounted tickets to not-for-profit organizations that serve children and their families who would otherwise be unable to attend performances at the Center. Arts for All funds guest artists masterclasses, lectures and mini-performances at schools, senior centers, Boys & Girls Clubs, food banks and more. Through Arts for All, the Center provides services for patrons with special needs from braille programs to assisted listening devices and sensory accommodations. Lastly, Arts for All funds internships train the next generation of arts leaders and advocates.

Now, with the opening of the adjacent Torggler Fine Arts Center, the collective mission of Arts for All gains both breadth and depth by including access to the fine arts as well as the performing arts. Together, these two centers are a powerhouse, offering world-class access to both the fine and performing arts and providing a new dynamic home for the arts in our region and the commonwealth.

With increased resources, we will grow the number of people impacted by Arts for All by funding additional outreach initiatives to increase the number of outreach events offered during the year. Also, we would establish an Arts for All program director to coordinate and implement a comprehensive community strategy to leverage the assets of both Centers and engage the broadest population possible with a focus on reaching underrepresented and marginalized members of our community.

Having these two incredible art centers on a university campus means we now have the responsibility and honor of being a caretaker of cultural life for our community. Now, after more than a year of darkness, we can return into the light and redouble our commitment to remove the obstacles that deny access.

Priority 8. Technology Enhancement

The University must continue to invest in the campus technology infrastructure, improve customer service, expand existing information security programs and tools. This strategy includes partnering with academic departments on the new cybersecurity degree program, deploying a new technology helpdesk and additional desktop management tools, and expanding cloud-based services for data backup and user authentication in order to provide additional resilience against natural and man-made threats. Additionally, the University will work to prioritize and upgrade key campus labs and critical network infrastructure. Christopher Newport will also continue its efforts to recruit and hire an Information Security Analyst to build breadth and depth in this critical area.

Priority 9. Library

This strategy supports the continued expansion of electronic database subscriptions and sustained development of the book collection. Funding will be supported through tuition revenue but the University also requests general funds to move this initiative forward at a more aggressive pace (2021 Six-Year Plan, Part 4: Priority 2).

Priority 10. Operations and Maintenance of New Facilities

Several of our administrative offices are located off our main campus in a building leased to us by the Christopher Newport Real Estate Foundation. The offices located in this leased building include Procurement Services, Human Resources, Advancement, Communications and Public Relations and Capital Outlay. The building, built in 1979, is woefully inefficient and is absorbing the maintenance budget

for repairs and utility costs. A new 31,500 square foot building would appropriately accommodate these offices. We are considering two options: build the new structure on Foundation owned property at its current location and request future property acquisition funds, or build it on state property which is part of our main campus and seek construction funds this fall through the Governor's budget. Either way, the estimated cost for operating the building is \$800,000.

Priority 11. Collaborative Partnerships with Other Universities

Christopher Newport already has a 3 + 1 + 1 agreement with the University of Glasgow, which enables our English and Philosophy majors to spend their senior year, and one year of graduate school, at Glasgow, obtaining a BA from Christopher Newport and a master's degree from the University of Glasgow. In the very near future we will be adding additional majors in the College of Arts and Humanities to the agreement, enabling even more of our students to pursue the master's degree at Glasgow.

We are also in discussions with Shenandoah University about developing an "early acceptance" or "early assurance" program for our students who wish to pursue the MS or PhD in Occupational Therapy at Shenandoah.

Finally, we recently entered into a Memorandum of Understanding with Virginia Commonwealth University to access research resources at each of our respective universities. Each institution has made significant investments to acquire specialized equipment and establish unique research cores supporting basic and applied research. To further enhance the availability of these existing resources, the institutions seek to share, in an economical manner, specialized technical services and access to equipment and expertise for research purposes. The MOU sets forth the understanding of the institutions concerning reciprocal access to shared research resources, such as our instrumentation clusters and VCU's Center for Molecular Imaging. Over the next several years, Christopher Newport University will leverage this MOU to enhance research collaboration, cooperation and interaction between the two universities.

Priority 12. Curriculum, Academic Policies and Organizational Structure

The faculty, academic deans and staff in Enrollment and Student Success will regularly review the core curriculum, the schedule of course offerings, course prerequisites and university policies to support and encourage students' timely completion of degree programs. On a routine basis, information on trends, patterns and obstacles to degree attainment will be shared with academic administration for consideration when reviewing and/or adjusting the curriculum. Christopher Newport will undergo continuous review and

improvements in curricular planning and the consolidation or division of academic units to enhance instructional quality in emerging disciplines. No additional funding is required to support this strategy.

Priority 13. Summer Activities

Christopher Newport will provide course offerings during the summer session based on student need and demand, and market them 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) 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.

In addition to academics, Christopher Newport facilities and athletic fields continue to welcome increasing numbers of internal and external groups throughout the summer months and non-session periods throughout the academic year.

In summer 2021, the Mary M. Torggler Fine Arts Center is hosting summer art camps for more than 350 children and youth during the months of June and July; the Ferguson Center is home to eight visiting professional musical theater creative teams from the Broadway circuit, each bringing a new musical that is in development stages, ultimately headed for Broadway. Their workshops not only put the Ferguson Center and Hampton Roads on the map in new ways, but are also employing students and recent graduates from the Christopher Newport musical theater program as their working artists, bringing the shows to life and shaping their next iteration on the path to New York City.

Beginning in summer 2022, the Ferguson and Torggler centers plan to marry their efforts and outreach, in partnership with our academic programs in the fine and performing arts, to create new opportunities for young artists in vocal and instrumental music, theater and musical theater and visual arts. Positioning both centers as home base for flagship intensive experiences, summer in the arts at Christopher Newport will become a hallmark for Hampton Roads and the Commonwealth.

Athletics is hosting a number of camps this summer, for both prospective student recruits for the University, as well as for children and youth from our surrounding area. We also will be home to conferences, seminars, continuing education programs offered by our LifeLong Learning Society and special events of all kinds for our alumni and neighbors through a competitive facilities rate structure and exceptional service.

In summer 2021, our Summer Scholars Program welcomed nearly 60 undergraduate students back to our campus to explore research and scholarship with our faculty. These scholars explore a multitude of topics in the liberal arts and sciences – some of which will inform future theses, dissertations and conference presentations and papers.

Plans are underway for restoring the Summer Humanities Institute (SHI) to welcome up to 40 high school students from across the country to our campus in summer 2022. The SHI fosters valuable critical thinking and writing skills, provides an opportunity for these high school students to interact and receive feedback from our university faculty and earn three credits while engaging with our faculty, staff and students.

Our previously robust and popular summer study abroad programs will be available once again in summer 2022. At Christopher Newport, every student can find a study abroad opportunity to fit their goals and interests. In summer 2022, we will offer 19 programs where our students are able to travel in groups with our faculty leaders, attend an overseas university or study alongside other U.S. students in a foreign country.

Priority 14. Non General Fund for Current Operations

Modest adjustments in fringe benefit rates are expected in the first year of the next biennium with the contribution rate for the Virginia Retirement System increasing by 1% and health insurance increasing by 1%. It is assumed that the State will fund its share of costs, and tuition will fund the nongeneral fund share.

Christopher Newport will continue its investment in the safety and security of the campus and emergency preparedness. Additional depth in the leadership of the Emergency Management department is needed to manage day-to-day operations and increasing compliance requirements. Modest upgrades to existing emergency notification systems will be supported. Funding for safety and security will be supported through tuition revenue, but the University also requests general funds to move this initiative forward at a more aggressive pace (2021 Six-Year Plan, Part 4: Priority 2).

Section C. In-state Undergraduate Tuition and Fee Increase Plans: Provide information about the assumptions used to develop tuition and fee information the institution provided in the Excel workbook Part 1. **The tuition and fee charges for in-state undergraduate students should reflect the institution’s estimate of reasonable and necessary charges to students based on the institution’s mission, market capacity and other factors.**

RESPONSE:

There has been no change in the tuition since the 2018-19 academic year – Fiscal Year 2022 will be the fourth consecutive year with no increase. That remarkable run has been made possible by lean budgeting, a commitment to help families during tough economic times (especially during the pandemic), an infusion of state general funds and, most recently, by a surge in federal stimulus funds.

Some institutions freeze tuition only to raise the comprehensive fee. Christopher Newport has not chosen that path. The comprehensive fee has been flat beginning with the 2019-20 academic year, so this will be the third year with no increase. While our tuition is in the middle of the pack (7th out of 15), our comprehensive fee had been the fourth highest among the Virginia publics. That is further motivation to keep it level for the 2021-22 year.

Three assumptions inform our tuition and fee plan. They include that no new general funds will be available to support the operating budget. The federal stimulus funds (\$4.5 million) that have been buttressing the operating budget will not be renewed over the 2022-24 biennium. The third assumption is that, as with many peer institutions, enrollment will decline, resulting in reduced revenue to support operations at previous levels. Cross-campus efficiencies are being put in place to mitigate the impact of fewer students.

Section D. Tuition and Other Nongeneral Fund (NGF) Revenue: Provide information about factors that went into the calculations of projected revenue, including how stimulus funds may mitigate tuition increases.

RESPONSE:

Echoing the response in the previous section, factors that went into our calculations include an assumption of no additional General Fund state support, a smaller student body and no replenishment of stimulus funds once they have been exhausted by 2023-24.

Fortunately, debt retirement and restructuring on residence halls will permit us to mitigate room fee increases in the next biennium.

The pandemic was especially damaging to dining revenue because fewer students were on campus and fewer dining options were possible. Dining revenue is expected to rebound this fall but a modest increase in the dining fee is also budgeted.

Stimulus funds unquestionably mitigated tuition increases. Funds received from spring 2020 through spring 2021 were key elements in our ability to freeze tuition. However, two-thirds of those funds will be utilized in 2022-23 and the remainder will be called upon in 2023-24. With no expectation that state general fund revenue will bridge the gap, a tuition increase is necessitated.

Section E. Other Budget Items: This section includes any other budget items for which the institution wishes to provide detail. Descriptions of each of these items should be one-half page or less.

RESPONSE:

Some institutions met the pandemic budget challenges through furloughs, layoffs or pay reductions. Christopher Newport did not follow that path. That was motivated by two concerns. Foremost, was a sense of responsibility to the surrounding community and to longtime employees who have steadfastly served the University. Secondly, those employees would be needed to return to work the day the campus re-opened in order to provide the level of caring service that is Christopher Newport's hallmark.

We are grateful that our students have benefitted from the infusion of financial emergency relief grants through the Higher Education Emergency Relief Fund (HEERF). Funds from HEERF I and II helped our students to cope with additional expenses related to COVID as well as covering outstanding balances. Once funding from HEERF III has been exhausted, we are concerned about the potential negative impact on our continuing students because of lagging expenses that remain as a result of the pandemic. Based on anecdotal information from our students, they continue to struggle with residual COVID-related expenses. In addition, a number of our students and their families have reported a loss of employment, underemployment or reduced employment either for themselves or a family member. An infusion of funding to support the continuing COVID-related expenses and financial challenges of our neediest students will be needed.

Finally, Christopher Newport has traditionally been a Virginia public institution that serves Virginia families – approximately 95% of our students come from in state. In recent years, and continued into the pandemic, it appears that Virginia's largest public institutions are enrolling more in-state students than previously. Christopher Newport offers a unique and compelling opportunity to in-state students but the reality is that the competition for those students – for us and for other like institutions – is continuing to build from within the Commonwealth. If first year enrollments (see discussion below in Section F) do not rebound to previous levels, potentially significant adjustments may need to be considered in coming years in order to maintain excellence and affordability.

Section F. Enrollment Projections: Include in this section information about how your institution developed its enrollment projections, whether your institution is concerned about future enrollment trends, and, if so, what planning is underway to address this concern. How have enrollment plans been impacted by the pandemic? For example, does your institution plan on enrolling more online students?

RESPONSE:

Our enrollment projections submitted in May began with a freshman class of 950 growing ultimately to 1,100. Over the past decade, our freshman class projection has consistently been 1,225; however, there was a decline in freshman enrollment to 1,155 in fall 2020 which we attribute to the pandemic. Because we expected some decline in freshman enrollment, we built the University's budget on a class of 1,150, but the subsequent drop in the fall 2021 yield was unexpected. At the time enrollment projections were due, based on the information available to us, 950 was a reasonable expectation for the class. However, since then our freshman deposits have increased such that for this Six Year Plan submission, our freshman class projection is 1,000 and optimistically grows to 1,200 over the six-year period.

For the academic year 2020-21, we maintained enrollment at near normal levels and celebrated record numbers in summer enrollment, both last summer and this year, and look positively to 2021-22. As has been the case all year, students and their families approach decisions about college differently – taking more time to make choices and needing more information. This is true not only for prospective students but also for returning students.

It appears that the large flagship and elite private institutions are having banner years, perhaps because they switched to test-optional admission this year or because of the loss of international students. These schools accepted more in-state students, and those with significant endowments were able to better meet financial need and award merit aid at record levels.

There are also high school demographic shifts and other recruitment challenges that have been emerging for small and mid-sized colleges for years, and COVID simply hit fast forward on those challenges. To that end, we are engaging outside expertise to help us revisit and refresh our enrollment advertising and marketing efforts to be sure our message and values appropriately target those students for whom we are the right place.

We are now able to bring people back to campus, and our data indicate that campus visits are our most powerful tool for attracting prospective students, increasing yield and retaining students. We are grateful to be weathering the storm of the last 18 months, and we are in a solid position as we move forward – especially as we can once again bring families to campus where they fall in love with this place, and we return to the recruitment programs and initiatives that have previously served Christopher Newport so well. However, as indicated earlier, high school shifts and demographic changes, exacerbated by COVID, combined with continued intentional growth initiatives from some of our larger state schools could impact these projections.

Section G. Programs and Instructional Sites: Provide information on any new academic programs, including credentials and certificates, new instructional sites, new schools, or mergers supported by all types of funding, that the institutions will be undertaking during the six-year period. Note that as part of the revised SCHEV program approval process, institutions will be asked to indicate if a proposed new program was included in its six-year plan. Also, provide information on plans to discontinue any programs.

RESPONSE:

Interdisciplinary Major in Global Commerce and Culture

Christopher Newport University is developing a new major under our Interdisciplinary Degree program that will allow for the development of skills and knowledge in the areas of global commerce and culture. It is expected that this new academic program will enroll students interested in international commerce positions or domestic positions that require international expertise.

This major will consist of a core set of courses that include content from several disciplines, including mathematics, computer science, economics, philosophy, foreign language and accounting. In addition, the curriculum will include upper-level courses that enhance students' knowledge of global economics, business and international culture.

Splitting the Bachelor of Arts in Fine and Performing Arts

Christopher Newport currently offers a Bachelor of Arts in Fine and Performing Arts which includes academic majors in art history, studio art, music and theater. The music and theater majors are accredited by the National Association of Schools of Music (NASM) and the National Association of Schools of Theatre (NAST) respectively. The most recent institutional site visits from each of these accrediting organizations have expressed concern regarding the Fine and Performing Arts degree program name, citing possible misrepresentation and the lack of a common core shared among these majors.

Therefore, Christopher Newport will submit two proposals to resolve this issue, which will essentially split this degree program into Performing Arts and Art and Art History. Specifically, we will submit a new program proposal for a Bachelor of Arts in Art and Art History which will house the art history and studio art majors. We will also submit a proposal to change the name of the degree for theater and music majors from the Bachelor of Arts in Fine and Performing Arts to a Bachelor of Arts in Performing Arts.

Certificate Programs

Several departments and programs are investigating the need for, and the viability of, certificate programs for our full-time, degree-seeking students to respond to student interest and/or credentialing needs and to complement our liberal arts education.

Section H. Financial Aid: Discuss plans for providing financial aid, not including stimulus funds, to help mitigate the impact of tuition and fee increases on low-income and middle-income students and their families, including the projected mix of grants and loans. Virginia's definitions of low-income and middle-income are based on HHS Poverty Guidelines. A table that outlines the HHS guidelines and the definitions is attached.

RESPONSE:

Christopher Newport remains committed to eliminating barriers to education and improving access. To achieve those goals, the Office of Financial Aid targets students demonstrating the highest financial need. Although need and income do not precisely correlate due to the complexities of Federal Methodology, identifying the neediest students, in general, targets students in low- and middle-income families.

On an annual basis, Christopher Newport models its packaging plans to ensure that the neediest students are targeted. A complete overhaul of the packaging process was implemented several years ago, moving from a flat grant percentage to a tiered need approach that better aligned with the goals of the institution. We have already been able to increase the grant and loan mix for low-income students from 59% grants and 36% loans in 2019-20 to a projected 63% grants and 33% loans for 2021-22.

Christopher Newport has the following goals over the next six years:

1. Increase the percentage of grants for low-income students to 70% of a student's aid package, while keeping the percentage of student loans to 25%.



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2. Increase the percentage of grants for middle-income students to 40% of a student's aid package, while keeping the percentage of student loans to 40%.
3. Keep the grant to loan mix for high-income students flat.

Section I. Capital Outlay: Discuss the impact, if any, that the pandemic has had on capital planning, such as decreasing the need for space or other aspects. Provide information on your institution's main Education and General Programs capital outlay projects, including new construction as well as renovations that might be proposed over the Six-Year Plan period that could have a significant impact on strategies, funding, student charges, or current square footage. Do not include projects for which construction (not planning) funding has been appropriated. *Special Note: The requested information is for discussion purposes only and inclusion of this information in the plans does not signify approval of the projects.*

RESPONSE:

The most significant impact of the pandemic on capital construction has been volatility and instability of the construction market, in both availability and cost of labor and materials. This instability could continue to challenge project budgets and expected timelines for several years. Careful advanced planning will be critical in minimizing the effect.

Given the expected smaller student body over the next several years, we are not planning to build large (250-300 beds) residence halls. The model we intend to use moving forward is to build smaller residence halls that have 80 beds. In partnership with the Christopher Newport Real Estate Foundation, the first such building came on line in August 2020. This bed strategy coupled with debt retirement over the next several years will minimize the impact to student charges and fees.

Future E&G Capital Projects

Priority 1: New Construction or Property Acquisition: Administration Building

Project Cost: \$30,000,000

Fund Source: General Fund

Several of our administrative offices are located off our main campus in a building leased to us by the Christopher Newport Real Estate Foundation. The offices located in this leased building include Procurement Services, Human Resources, Advancement, Communications and Public Relations and Capital Outlay. The building, built in 1979, is woefully inefficient and is absorbing the maintenance budget for repairs and utility costs. A new 31,500 square foot building would appropriately accommodate these offices. We are considering two options: build the new structure on Foundation owned property at its current location and request future property acquisition funds, or build it on state property which is part of our main campus and seek construction funds this fall through the Governor's budget.

Priority 2: New Construction: Integrated Science Center, Phase III

Project Cost: \$62,100,000

Fund Source: General Fund

Through the University's preplanning process, it has been determined that the continuation of our Integrated Science Center would be best served by an addition to the academic building, Luter Hall. This project supports the construction of a 71,500 gross square feet academic building to house expanded facilities for the College of Natural and Behavioral Sciences including the departments of Physics, Computer Science & Engineering and Mathematics. It will also accommodate the programs in

Kinesiology, Neuroscience and Environmental Studies. General classrooms and offices will also be provided as well as open collaboration spaces and private study rooms.

The ISC III will be comprised of state-of-the-art teaching and research laboratories that will expand and enhance opportunities for our students in high-demand STEM disciplines and will provide technology-rich

instructional space for our computer science, computer engineering, electrical engineering, mathematics and neuroscience programs.

Priority 3: New Construction and Improvements: Plant Operations and Warehouse

Project Cost: \$14,890,000

Fund Source: General Fund

The project supports the renovation and expansion of the existing facility housing 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 or reduce space currently leased by the University.

Section J. Restructuring: Provide information about any plans your institution has to seek an increased level of authority, relief from administrative or operational requirements, or renegotiation of existing management agreements.

RESPONSE:

Christopher Newport holds Level II authority in Information Technology and Capital Outlay and is seeking Level II authority in Procurement in accordance with the requirements outlined in Chapter 552 (2021), §4-9.02, Level II Authority. A successful Procurement Management Review was completed in June 2019. The University applied for and received approval for Unlimited Delegated Procurement Authority from the Department of General Services in February 2021. Having received this Unlimited Authority, Christopher Newport will proceed to seek a Memorandum of Understanding with the Commonwealth for Level II authority in Procurement.

Receiving Level II authority in Procurement will streamline our procurement process, increasing our cost savings and efficiencies. Most notably, we will be in a position to petition the Virginia Association of State College and University Procurement Professionals (VASCUPP) for membership and take advantage of many more cooperative procurements that will result in cost savings to the University.

Section K. Evaluation of Previous Six-Year Plan: Briefly summarize progress made in strategies identified in your institution's previous six-year plan. Note how additional general fund support and reallocations were used to further the strategies.

RESPONSE:

2019 Six Year Plan Strategies and Their Progress

Priority 1: Affordable Access

Christopher Newport's university-wide student success model continues to make access, opportunity, and affordability and completion a high priority. For the 2020-21 academic year, Christopher Newport reallocated and transferred \$2.36 million in tuition revenue from E&G (Program 100) to Student Financial Assistance (Program 108). Awarded under the "CNU Grant" and "Captain's Grant" programs, the funds

support need-based grants and scholarships. Christopher Newport's financial commitment to access and affordability is making a difference by reducing loan debt, increasing gift aid for the neediest students, targeting the most underrepresented members of the student body and supporting retention and completion.

- When comparing students awarded CNU Grant or Captain's Grant with those awarded other types of financial aid, 76% of need was met versus 69%;
- Parent and student loan debt comprised only 33% of the total package compared to 68%;
- 38% of CNU Grant or Captain's Grant recipients were students of color compared to 25%; and
- 25% of CNU Grant or Captain's Grant recipients were first-generation college students, compared to 17% of students who did not receive this funding.

Christopher Newport is committed to providing increased grant funding to improve access and affordability for low- and middle-income, high-need students.

In 2020, the federal government provided Higher Education Emergency Relief Funds (HEERF) for students who incurred expenses from the disruption of campus operations due to COVID-19. Awards for these expenses were then prorated based on student expected family contribution (EFC) from the Free Application for Federal Student Aid (FAFSA), with those demonstrating eligibility for the Pell Grant receiving the largest portion. Later, additional funding (HEERF II) was made available to higher education, and, per federal legislation, funds were awarded to students to cover any component of a student's cost of attendance or emergency expenses due to COVID-19. Awards were made in standard amounts among five tiers based on EFC, with those demonstrating Pell Grant eligibility receiving the largest awards. Students who had outstanding balances with the University were provided the option of applying HEERF II funds to their balances.

Priority 2: Operation and Maintenance Funds for Fine Arts Center

The 2021 General Assembly provided just over \$1.0 million in General Funds to support the operations and maintenance of the Fine Arts Center. We are most grateful for the Commonwealth's investment, as the state's seminal support allowed us to address all of the Center's initial operating needs from start-up staffing to security. Thanks to a significant contribution of a long-standing donor to the University, we have named the building – the Mary M. Torggler Fine Arts Center. We held a soft opening in April, have launched summer camps for children and will hold the public dedication in September.

The opening exhibit will be a phenomenal showcase of beauty – light, nature and hope, the first of its kind in the Commonwealth and highlighting not only the main exhibition gallery but also the extraordinary glass domed rotunda entry – where a work that is the first of its kind in the U.S., will be presented. Supporting Goal 4 of the Virginia Plan, this Center will join the Ferguson in contributing significantly to the economic and cultural prosperity of Hampton Roads and the Commonwealth. We will present internationally significant exhibitions and those by regional and emerging artists. The Center will provide research, cross-disciplinary and experiential learning opportunities for students and remarkable new teaching



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facilities and studios for faculty and for our surrounding community – and all exhibits will be free and open to the public.

Priority 3. Captains Connection Program (Performance Pilot Proposal)

Although Christopher Newport did not receive funding for this performance pilot, the University moved forward with the initiative. Staff conducted five workshops in 2019-20 and two in 2020-21, and seven have been planned for 2021-22. The University enrolled 22 students in 2019-20 which is a 10% increase over the previous year. Because of the pandemic associated with 2020-21, enrollment was lower than anticipated at 18 students. The University is planning strategies to recover projected enrollment for 2021-22; however, many of these strategies are linked to the reopening of the various colleges within the Virginia Community College System (VCCS). Specifically, we are partnering with our Communications and Public Relations team to revitalize marketing and recruiting materials for the Captains Connection program. In addition, as soon as the VCCS campuses reopen to the public, we will conduct in-person workshops, information sessions and individual appointments with both VCCS transfer advisors and interested VCCS students. Plans are underway to hold workshops for students interested in the Captains Connection program on the campus of Thomas Nelson Community College. We are also prepared to host on Christopher Newport's campus those VCCS students interested in the Captains Connection program.

Priorities 4 and 5. STEM Programs and Faculty Expansion

Priorities 4 and 5 of the 2019 Plan supported the expansion of the instructional faculty and responded to increasing student demand and strong enrollments in STEM programs – Goals 2, 3 and 4 of the Virginia Plan. In the most recent graduating class (2021) approximately 34% of the graduates finished with a first major in one of the STEM disciplines – up 3% over the prior year.

During this biennium, we have enhanced our offerings related to technology and created new STEM programs discussed in our previous six-year plan.

Our new major in cybersecurity was approved in the fall of 2019 for inclusion in the Fall 2020 catalog. It replaces the major in information systems, which was discontinued. The cybersecurity major provides students with a strong foundation in computer science and information science from which they then build on to develop specific knowledge and skills in cybersecurity.

The minor in data science was also approved in 2019. This minor is open to all students who want to understand the significance of “big data” in their disciplines and be able to apply fundamental concepts from computer science, statistics and mathematics to extract meaningful insights from data in any area. For the fall 2021 semester, we have 40 students majoring in cybersecurity and 14 minoring in data science.

Christopher Newport approved our new major in kinesiology in the spring of 2021, which will appear in the Fall 2021 catalog. This major provides another pathway for students studying biology and will enhance our offerings that prepare students for pre-health careers. Specifically, kinesiology is a strong major for students interested in physical therapy, occupational therapy or athletic training. We have a pipeline of current students interested in this major and anticipate several more in the incoming class.

Additionally, growing the full-time instructional faculty to 300 had been a long-standing academic priority. We had 287 full-time instructional faculty in 2019-20. In 2020-21, we held the faculty size at 287 as a means to mitigate the budget impacts of the pandemic. However, the faculty count drops to 283 for

2021-22 as a result of faculty retirements and smaller than expected freshman and sophomore class sizes. The intent will be to rebound as enrollment increases.

Priority 6. Diversity and Inclusion

In May 2020, Christopher Newport adopted a Strategic Plan for Diversity and Inclusion and submitted it to SCHEV. The President's Council on Diversity, Equity and Inclusion, composed of an array of students, faculty, administrators and members of our Board of Visitors and led by our recently appointed Chief Diversity, Equity and Inclusion Officer, is focusing on guiding the implementation of our strategic plan and holding us accountable for achieving its goals.

The University's Chief Diversity, Equity and Inclusion Officer has been working with students, faculty and staff to ensure that inclusive excellence is a goal embraced by all - that we understand what it means and that we take measurable steps toward its realization. New programs to recruit, retain and engage students, staff and faculty from underrepresented groups have been initiated throughout the year. Currently, we are sending a series of five "ramp-up" video messages to help prepare us for a new DEI education program that will launch in the fall through LinkedIn Learning. Our program will complement the training offered through Virginia's Office of Diversity, Equity and Inclusion.

We have also initiated a series of community discussions around developing issues and longstanding concerns. For example, our Chief Diversity, Equity and Inclusion Officer held a wide-ranging conversation in conjunction with LGBTQ+ Pride Month. She has also started book and discussion groups for faculty, staff and senior leaders to explore the latest thinking and writing about DEI concepts.

Our Chief Diversity, Equity and Inclusion Officer has been remarkably effective in identifying new internship, scholarship and job opportunities for our students in underrepresented groups. Moreover, she has not just found the opportunities, she has assisted the students in securing them. For example, senior Toni Booth has been awarded the prestigious \$10,000 Dominion Energy Equity Scholarship.

Priority 7. Student Success and Signature Programs

Christopher Newport continues to focus on student success as its most important student-centered priority. While our primary emphasis remains on retention programs, the University has also expanded support services that focus on completion. This strategy has positioned us to achieve a first-year retention rate of more than 87%, and a graduation rate of nearly 80%. Campus-wide collaboration on these initiatives contributes to the success of ongoing efforts, and solid partnerships allow for the development of new and innovative programming. New high-impact practices include the addition of the Second Year Student Assessment (SYSA) to identify the needs of 'at-risk' second-year students, the Launch summer program assists in the transition of incoming students by guiding their adjustment to the rigor of college-level academics and university expectations and the new pilot summer program for first generation freshmen. The addition of the College Reading and Learning Association's (CRLA) certified peer mentoring program provides one-on-one support for first-year students who may be struggling to find strategies for academic success.

In addition, in response to the overwhelming receptivity from our new freshmen, efforts to encourage students to identify and explore major and career options earlier include targeted programming for students who present major and career exploration needs. The Center for Career Planning (CCP) has

introduced a career pathways approach to introducing new freshmen to the world of careers and provides structure for new students to connect their classroom learning with careers. Further, the CCP has partnered with instructors to create career exploration related assignments as part of student coursework.

The President's Leadership Program (PLP) continues to be the signature program of the University, enrolling approximately one-third of the freshman class – 400 students in 2021-22. Retention and graduation rates for students admitted into the President's Leadership Program remain among the highest of all recruitment groups. Emphasizing positive community change, the President's Leadership Program partners with the Center for Community Engagement so that all PLP students engage within the Hampton Roads community as volunteers. In 2020-21, PLP students contributed nearly 50,000 hours of service in the local community, and 151 members of the PLP Class of 2021 graduated with Service Distinction (120 total service hours) and 29 graduated as Service Distinction Leaders (340 total service hours).

A hallmark of our liberal learning experience is to encourage students to study abroad and experience different social and economic cultures and perspectives. During 2018-19, 178 PLP students studied abroad, and we continued our support for a cohort of these leadership students, selected because of their outstanding academic performance, to study at Oxford University. In the 2019-20 academic year, our participation dropped to 47 largely because of the impact of COVID-19 on the availability of and participation in previously planned spring and summer 2020 study abroad programs. In 2020-21, we again had minimal participation attributed to a number of COVID-related challenges to include travel restrictions, availability of vaccines and quarantine/isolation guidelines. However, we look optimistically to 2021-22 and expect to begin our rebound toward the nearly 200 President's Leadership Program students who will participate in one of our many study abroad programs.

Priority 8. Faculty and Staff Salaries

In an effort to continue to move the instructional faculty salary average toward the 60th percentile of the University's peer group, the intent was to fund a 2% salary increase in each year of the biennium, and provide a 2% increase for staff. However, in 2020-21, no increases were given as result of navigating the financial uncertainty of the pandemic. We are very grateful to the state for authorizing and funding its share of a 5% faculty and staff increase in 2021-22. The University is funding its share of the cost through the unavoidable cost increase funding and affordable access funds.

Priority 9. Technology Enhancement

Several major system upgrades requiring the investment of significant resources and staff time were completed during 2020-21. The University implemented a new freshman admission Customer Relationship Management (CRM) system, Slate, and upgraded to a new document imaging system, Hyland, and successfully migrated the online learning management system (LMS) to Blackboard hosted Software-as-a-Service (SaaS). Additionally, the University established a connection to the MARIA state-wide high-speed research network and to Internet2. Additional WiFi was added to cover outdoor spaces including the Great Lawn, allowing students, faculty and staff to use their devices outside.

Significant progress in the area of technology governance was accomplished with the approval of a number of campus-wide security and change management policies. Technology vetting continues to ensure that technology initiatives meet security requirements, business needs and industry-standard best practices.

The newly migrated Blackboard LMS and the accompanying Collaborate video conferencing platform proved invaluable during the shift to online learning. All campus classrooms were equipped with webcams to allow faculty to stream their lectures, when necessary. Tools were deployed to remote employees including Mitel voice-over-IP (VoIP) software, Palo Alto VPN software and Duo 2-factor authentication, all of which allowed users to telework efficiently and securely. Additionally, the Google Workspace

collaboration tools including Google Docs and Google Meet allowed the entire campus to chat, video conference and collaborate remotely.

While unable to hire additional security staff due to budget constraints and the hiring freeze, the University plans to resume the hiring process in FY22. Despite this delay, the University employs a robust Information Security program with an emphasis on annual security awareness, role-based training and increasing user awareness around phishing attempts.

Priority 10. Collaborative Partnerships with Other Universities

In 2019 Christopher Newport expanded its relationship with the University of Glasgow by creating a 3 + 1 + 1 program for students majoring in either English or philosophy. Students earn a Bachelor of Arts from Christopher Newport and a Master of Letters (MLitt) or Master of Philosophy (MPhil) from the University of Glasgow. Students have not yet entered the program due to the pandemic.

In support of the Tech Talent initiative, we finalized agreements with Virginia Tech (VT) in 2020 to establish 4 + 1 programs in both computer science and computer engineering. Students are admitted after their junior year and can transfer up to 12 credits of graduate coursework from their senior year to VT. After completing their Bachelor of Science at Christopher Newport, students will earn a Master of Engineering in either computer science or computer engineering after one year at Virginia Tech.

Christopher Newport has partnered with Old Dominion University in its work as the regional node of the Commonwealth Cyber Initiative. Christopher Newport has faculty representation on each of the six Coastal Virginia Center for Cyber Innovation (COVA CCI) committees. Faculty also have benefitted from the CCI Education and Experiential Learning Programs, which pay graduate students to help instructors at undergraduate institutions with cybersecurity classes. In total, Christopher Newport faculty have supervised four graduate students from Christopher Newport, Norfolk State University and Old Dominion University, including a Christopher Newport student who received a \$5,000 stipend for her work. Several of our undergraduate students participated in CCI-sponsored activities including the COVA CCI Cybersecurity Undergraduate Research program and Innovate Cyber.

During the 2020-2021 academic year, Christopher Newport established two new collaborations with Virginia Commonwealth University. The first is a Preferred Applicant Track Agreement with VCU School of Medicine. Two students are admitted into the program at the end of their sophomore year and matriculate into medical school following graduation. The first two students were selected in May 2021. The second agreement is with VCU's Pauley Heart Center for a summer research internship. Two sophomores are selected each fall for the program. Students take a course with a Christopher Newport faculty member in the spring semester and then participate in a research internship with a professional from Pauley Heart Center in the summer. They then complete another course at Christopher Newport in the following fall semester. The first two students for this program were selected in the fall of 2020.

Priority 11. Curriculum, Academic Policies and Organizational Structure

Christopher Newport University continues to regularly review its core curriculum, the schedule of course offerings, course prerequisites and university policies to support and encourage students' timely completion of degree programs. Staff in the Division of Enrollment and Student Success monitor degree completion and identify patterns, trends and barriers to timely degree attainment and share with academic

administration who monitor and shape the curriculum. Christopher Newport's most recent four-year graduation rate is nearly 70%, and the six-year graduation rate is 79.9%.

To ensure student progress toward degree attainment, deans, department chairs and the University Registrar utilize data and work collaboratively to develop a schedule of class offerings each semester to ensure that appropriate courses are available to promote the timely completion of degrees. The Liberal Learning Council (LLC) annually reviews assessment data to ensure attainment of student learning outcomes and general efficacy of the liberal learning core curriculum. We continue to address the issue of curricular bloat by enforcing a "one-in, one-out" practice for new course proposals: any new course proposal requires a course deletion, except in the case of new majors and/or emerging disciplines.

Priority 12. Summer Activities

Following the summer of 2019, during which we piloted three online courses, Christopher Newport put together a distance education task force to leverage the enrollment success of these online courses and prepare the institution to increase the online course offerings in the summer of 2020. The original plan was to grow summer online courses as the University's infrastructure grew to accommodate such a change. However, the pandemic required all courses in the spring and summer of 2020 to pivot online, accelerating the rate by which Christopher Newport grew its online offerings in the summer. All courses offered in the summer terms of 2020 were online, and this led to an overall increase of 102% in enrollment over the previous summer (2019).

In the summer 2021 terms, Christopher Newport has offered 130 course sections, with 65% percent (85) of those sections offered online. While overall enrollment is down slightly from summer 2020, enrollment is up 50% over summer 2019. The online courses had an average enrollment of 10.3 students, compared to 8.0 students for face-to-face courses.

Based on enrollments over the past two summers, Christopher Newport will continue to offer online courses to encourage students to make progress toward degree completion while also taking advantage of additional summer opportunities, such as research, study abroad and internships.

While enrollment in summer courses has been robust over the past two years, the impact of COVID clearly affected our ability to fully utilize our campus with the rich, vibrant activities of previous years. Typically, Christopher Newport hosts hundreds of events, workshops, conferences, clinics, camps and programs on our campus during the summer months. COVID significantly hampered our ability to do so in the summer of 2020.

In the past, we have hosted the Summer Humanities Institute (SHI) which attracts high school students from across the country to spend two weeks on our lovely campus to engage with faculty and classmates

as they experience and participate in an ongoing conversation in humanities scholarship. Our plan is to resume the SHI in the summer of 2022.

Historically, Christopher Newport has been the home to numerous summer sports clinics and camps to include baseball, basketball, golf, football, lacrosse, soccer, tennis, field hockey, softball, tennis and volleyball. Because of the impact of COVID, we were unable to host these events on our campus last summer; however, the precautions we have implemented campus-wide have enabled us to begin to once

again, offer these popular events which will attract hundreds of youth from across the Commonwealth to our campus this summer.

Our previous plans included hosting Fathom, Christopher Newport University's sailing institute, in summer of 2020; as was the case with other summer plans, we were unable to move forward with hosting this event which focuses on leadership and teamwork.

In addition, our plans included offering institutes and events to bring students and scholars together to explore specific topics or scholarship. We had planned to offer our Immersive Design Experience (IDX) which focuses on technical theater and stage design but was canceled because of restrictions and complications associated with the virus. The Torggler Vocal Institute, our immersive, one-week residency program for emerging high school vocalists, was scheduled for the summer of 2020 but was also canceled due to COVID.

In addition, the gorgeous Ferguson Center for the Arts, known as the best performing arts center in Southeastern Virginia, was dark all of last summer; previously, "the Ferg" would have been alive with an eclectic mix of performances attracting patrons from across the country. Due to a lot of hard work from our dedicated staff and loosened restrictions across the Commonwealth, "the Ferg" is no longer dark and performances have been scheduled for this summer and the academic year.

Finally, because of the effects of COVID, there were no rentals of our facilities in the summer of 2020. In past years, hundreds of individuals and organizations scheduled events, camps, clinics, workshops and other programs on our campus to include catering and campus security. Those rentals and those events did not happen in the summer of 2020; however, because of the careful planning and safeguards taken by Christopher Newport's dedicated staff, we are able to slowly begin utilization of our facilities by outside organizations and individuals beginning in July 2021.

Given the precautions in place across our campus combined with reduced restrictions state-wide and nationally, discussions are underway regarding next steps for rebounding with rescheduled events such as many of those referenced above.

Priority 13. Library Enhancement

The Tribble Library embodies the liberal arts and sciences mission of Christopher Newport. Over the past 15 years, consistently robust state and institutional support for the library has led to increased physical space and resources, including staff and holdings. It also fostered outstanding academic programs, excellence in teaching and intellectual inquiry. In size alone, Tribble Library joins the Ferguson Center for the Arts as the University's two largest centers for creativity and research.

Priority 14. Utilities

Once students transitioned to remote learning and most faculty and staff were teleworking in the spring of 2020, the University implemented aggressive building HVAC temperature and lighting setbacks to reduce the amount of energy being consumed on campus. It's estimated we avoided over \$150,000 in electricity costs and reduced our electric usage by almost 2.9M kWh.

As students and staff returned to campus in the fall of 2020, we continued temperature setbacks in the evenings in buildings where feasible in order to continue efficiencies and realize cost savings. It is estimated

we avoided an additional \$100,000 in electricity costs and reduced our electric usage by 2.1M kWh through December 2020. While we are still compiling data, we expect the result to be similar for January – June 2021. We have continued with these setbacks and will maintain this practice into the future.

Through the use of the Coronavirus Relief Funds, Christopher Newport invested approximately \$750,000 in campus HVAC related improvements for indoor air quality as well as efficiency and effectiveness. These improvements ranged from performing an additional campus-wide air filter change, to installing ultra-violet light and bi-polar ionization in specific air handling units serving higher risk areas, upgrading of HVAC controls (building automation systems) to better remotely monitor and control building HVAC systems. While these improvements were critical to mitigating the risk of spread of COVID-19, they will work to make our system more efficient and lower utility costs going forward.

Priority 15. Non General Fund for Current Operations

The University was able to fund a second captain in the Police Department and make upgrades to the emergency management notification system as planned in the last biennium. However, our Emergency Management office is comprised only of a Director. The pandemic has taught us that more depth in that office is necessary and will become an immediate priority.

Section L. Diversity, Equity and Inclusion (DEI) Strategic Plan: Provide an update on the completion status of your institution's plan that is being coordinated with the Governor's Director of Diversity, Equity and Inclusion. If a copy of the plan is available, please include it when your institution submits its initial plan. If a copy of the plan is not available for July 1 or if changes are made, please provide a copy with your institution's final plan submission on October 1.

RESPONSE:

In May 2020, Christopher Newport adopted a Strategic Plan for Diversity and Inclusion and submitted it to SCHEV. Our Chief Diversity, Equity and Inclusion Officer has been steadily working on its implementation. New programs to recruit, retain and engage students, staff and faculty from underrepresented groups have been initiated throughout the year. Please see the attached Strategic Plan and the companion year-in-review document.

Section M. Economic Development Annual Report: Provide a copy of any report your institution has produced about its economic development contributions.

RESPONSE:

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.

COVID-19 Peninsula Vaccine Clinic

In a partnership with the Virginia Department of Health Peninsula Health District, the City of Newport News and York County, Christopher Newport was the host site for a closed-pod vaccination clinic. This clinic administered nearly 25,000 vaccinations to frontline workers, first responders, teachers, public servants of

all kinds, merchants, neighbors and our faculty, staff and students. We are deeply honored to have been able to serve our community through this partnership.

Real Estate and Community Redevelopment

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

Mary M. Torggler Fine Arts Center

The Torggler will host a rotating exhibition program, bringing extraordinary art from across the country and around the world to the main gallery - usually four shows a year. In addition, the Torggler will offer a year-round schedule of programs, classes and workshops for visitors of all ages, which will take place in five classrooms devoted to community use. In light of the need for educational summer programs for local children, the Torggler recently began offering a summer art camp for children ages 6-14, prior to our public opening, and will do so every summer. Scholarships for paid programming will be made available to lower-income participants through our Arts for All program, as well as targeted sponsorships. Programs related to exhibitions—including lectures, artist talks, gallery walks, panel discussions and scholarly programs—will be offered free of charge to the general public and the campus community year-round. The Torggler Center will open to the general public in mid-September of 2021. The Torggler Center anticipates serving 100,000 visitors annually and enrolling more than 1500 people per year in educational classes and programs.

Ferguson Center for the Performing Arts

Since opening in 2004 more than two million guests have attended performances at the Ferguson Center. These guests have had an undeniable impact on the local economy – enjoying meals at restaurants, scheduling accommodations at hotels and purchasing clothing and countless other items at local retailers

- all in association with attending shows at the Ferguson Center. Additionally, having the Ferguson Center on the Peninsula changes the quality of life in our communities, attracts businesses and drives real estate sales. Even anecdotally, it is clear that having internationally touring attractions and Broadway shows within an easy half hour drive makes our neighborhoods more attractive to potential buyers.

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. The Wason Center for Civic Leadership now has a 10-year track record of providing citizens and lawmakers unbiased, nonpartisan insight into the policy issues shaping the future of the Commonwealth. More than 100 students work side-by-side with faculty researchers to produce survey research and political analysis that informs decisions by citizens and lawmakers in Virginia, and increasingly around the country. The Center for American Studies sponsors programming, annual conferences, national security workshops and research at the undergraduate and postdoctoral levels to promote political liberty, economic liberty and civic responsibility. And finally, our Community Captains partnership with the Newport News Public Schools inducts 75 outstanding rising high school juniors each year into an intensive two-year college preparatory program. More details on this program can be found in Priority 5 above.

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. Service programs that impact the Peninsula and broader region are a hallmark of Christopher Newport University. Typically, students volunteer in excess of 100,000 hours each year in service to the community, particularly on the Peninsula. Even during the pandemic our students recorded 58,000 hours of service to our community (academic year 2020-21). At a rough estimate of \$10 per hour, these students contribute the equivalent of between \$580,000 and \$1 million of labor to non-profit and charitable organizations each academic year. In any given year, one-third or more of Christopher Newport graduates earn special honors for Service Distinction based on hours contributed in voluntary service to the community. The University also continues to operate its prestigious Bonner Service Scholars Program and engages in extensive capacity development projects through its Ferguson Fellows program

Business Consulting

Faculty and students contribute significant time and business expertise with local and regional businesses, organizations and municipalities. The Luter School of Business also supports the community through its Volunteer Income Tax Assistance (VITA) program, and through students working with businesses to improve operations. Our VITA program, which has become a fixture in the community, uses specially trained business students under the supervision of a faculty member to prepare income tax returns for low-income members of the community, free of charge. Although the COVID pandemic limited provision of this service in academic year 2020-21, VITA typically prepares returns for up to 500 persons each year. Our new Master of Financial Analysis program features a capstone course in which students engage in a hands-on project with local businesses; several of our undergraduate courses include similar projects. Luter School of Business students, under the supervision of business faculty, complete 15 or more projects each semester in support of businesses in the region.