



December 1, 2022

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: 2022-23 through 2027-28

Mandate

Code of Virginia, §23.1-306

Contact Person

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Vice President, Finance & Planning
Chief Financial Officer
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Please contact Jennifer or me with any questions or requests for additional information.

Sincerely,

Sarah Herzog

Sarah Herzog
Director, Planning & Budget

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

Due: July 1, 2022

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 Tuition and Mandatory E&G Fees

2022-23 (Revised)		2023-24 (Revised)	
Planned Charge	% Increase	Planned Charge	% Increase
\$9,375	3.0%	\$10,170	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%

In-State Undergraduate Mandatory Non-E&G Fees

2022-23 (Revised)		2023-24 (Revised)	
Planned Charge	% Increase	Planned Charge	% Increase
\$6,050	3.9%	\$6,100	0.8%

**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)	Revised		
	Total Collected Tuition Revenue	Total Collected Tuition Revenue	Total Projected Tuition Revenue	Total Projected Tuition Revenue	2021-22 (Est.) Total Tuition Revenue	2022-23 (Est.) Total Tuition Revenue	2023-24 (Planned) Total Tuition Revenue
E&G Programs							
Undergraduate, In-State	\$39,785,269	\$37,504,232	\$40,715,900	\$43,439,169	\$36,819,001	\$37,950,000	\$40,013,865
Undergraduate, Out-of-State	\$6,062,567	\$5,731,151	\$6,499,739	\$6,780,871	\$5,218,471	\$6,195,962	\$6,563,141
Graduate, In-State	\$1,086,998	\$973,797	\$1,076,927	\$1,220,168	\$922,024	\$980,213	\$1,110,385
Graduate, Out-of-State	\$98,995	\$93,491	\$114,206	\$120,945	\$106,698	\$106,960	\$116,052
Other NGF	\$2,422,256	\$2,919,268	\$2,933,639	\$2,948,226	\$2,823,363	\$2,933,639	\$2,948,226
Total E&G Revenue	\$49,456,085	\$47,221,939	\$51,340,411	\$54,509,379	\$45,889,557	\$48,166,774	\$50,751,669

Non-E&G Fee Revenue	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)	2021-22 (Est.)	2022-23 (Est.)	2023-24 (Planned)
	Total Fee Revenue	Total Fee Revenue	Total Fee Revenue	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	\$24,045,619	\$24,700,877	\$24,252,591
All Other students	\$1,794,521	\$1,693,677	\$1,671,545	\$1,695,434	\$1,671,621	\$1,717,173	\$1,686,009
Total non-E&G fee revenue	\$27,608,016	\$26,056,576	\$25,716,084	\$26,083,600	\$25,717,240	\$26,418,050	\$25,938,600
Total Auxiliary Revenue	\$72,098,647	\$72,845,089	\$74,503,452	\$75,323,616	\$72,646,491	\$76,412,014	\$76,643,936

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)															Description of Strategy	Two Additional Biennia
Priority Ranking	Strategies (Short Title)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)													
			2022-2023			2023-2024			2022-2023 (Revised)			2023-2024 (Revised)				
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		
			Concise Information for Each Strategy												Information for 2024- 2028	
R1	Affordable Access	1, 2	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000	\$875,000	\$66,419	\$808,581	\$150,000	\$0	\$150,000	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. Update: The university's FY 23 adopted budget includes an additional on-going \$150,000 for Funds for Excellence and \$725,000 due to the one-time scholarship for all in-state undergraduate students.	Christopher Newport and its Board of Visitors will continue to reallocate tuition revenue in 2022-2026 to support student financial aid.
R3	Student Success and Signature Programs	1, 3	\$421,700	\$0	\$421,700	\$421,700	\$0	\$421,700	\$90,996	\$90,996	\$0	\$496,800	\$91,000	\$405,800	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. Update: This includes an additional Center for Academic Success position to support the new first year class.	Same as 2022-24
R4	Faculty Expansion and STEM Programs	3	\$367,373	\$0	\$367,373	\$342,100	\$0	\$342,100	\$0	\$0	\$0	\$144,000	\$0	\$144,000	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 was 282. Given enrollment projections and reductions in revenues, the faculty count will remain level for FY 2023 and increase by one in FY 2024.	Over the total six year planning period, three new instructional faculty members will be hired to continue to move closer to our goal of 290.
D5	Diversity, Equity and Inclusion -	1, 2, 3	\$68,000	\$68,000	\$0	\$68,000	\$68,000	\$0	\$0	\$0	\$0	\$0	\$0	\$0	The 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. Update: This request was fully funded in the 2022 Appropriation Act.	Same as 2022-24
6	Pathways for VCCS Students	1, 2, 3	\$65,000	\$65,000	\$0	\$65,000	\$65,000	\$0	\$0	\$0	\$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	\$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	\$965,996	\$157,415	\$808,581	\$855,800	\$156,000	\$699,800		

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			2022-2023 (Revised)			2023-2024 (Revised)		
	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	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	\$965,996	\$157,415	\$808,581	\$855,800	\$156,000	\$699,800
A15 Increase T&R Faculty Salary Amount (state authorized salary increase), put NGF share amount in the tuition column and NGF share+state funding in the total column	\$0	\$0	\$0	\$0	\$0	\$0	\$1,477,981		\$484,067	\$3,704,797		\$1,213,396
Increase T&R Faculty Salary Amount (additional NGF salary increase), put NGF amount in both tuition and total columns												
T&R Faculty Salary Increase Rate (put state authorized salary increases in the total column, leave tuition column blank)	0.00%		0.00%	0.00%		0.00%	5.00%			5.00%		
Additional NGF T&R Faculty Salary Increase Rate (put additional NGF salary increase rate in both tuition and total columns)												
A15 Increase Admin. Faculty Salary Amount (state authorized salary increase), put NGF share amount in the tuition column and NGF share+state funding in the total column	\$0	\$0	\$0	\$0	\$0	\$0	\$1,038,324		\$340,071	\$2,117,547		\$693,537
Increase Admin. Faculty Salary Amount (additional NGF salary increase), put NGF amount in both tuition and total columns												
Admin Faculty Salary Increase Rate (put state authorized salary increases in the total column, leave tuition column blank)	0.00%		0.00%	0.00%		0.00%	5.00%			5.00%		
Additional NGF Admin. Faculty Salary Increase Rate (put additional NGF salary increase rate in both tuition and total columns)												
A15 Increase Classified Salary Amount (state authorized salary increase), put NGF share amount in the tuition column and NGF share+state funding in the total column	\$0	\$0	\$0	\$0	\$0	\$0	\$989,867		\$324,200	\$2,018,726		\$661,171
Increase Classified Salary Amount (additional NGF salary increase), put NGF amount in both tuition and total columns												
Classified Salary Increase Rate (put state authorized salary increases in the total column, leave tuition column blank)	0.00%		0.00%	0.00%		0.00%	5.00%			5.00%		
Additional NGF Classified Salary Increase Rate (put additional NGF salary increase rate in both tuition and total columns)												
Increase University Staff Salary Amount (state authorized salary increase), put NGF share amount in the tuition column and NGF share+state funding in the total column	\$0	\$0	\$0	\$0	\$0	\$0						
Increase University Staff Salary Amount (additional NGF salary increase), put NGF amount in both tuition and total University Staff Salary Increase Rate (put state authorized salary increases in the total column, leave tuition column blank)	0.00%		0.00%	0.00%		0.00%						
Additional NGF University Staff Salary Increase Rate (put additional NGF salary increase rate in both tuition and total columns)												
A16 Bonus (\$)							\$1,047,629		\$281,898	\$0		\$0
Bonus Rate (\$1,000)							\$1,000		\$328	\$0		\$0
R4 Increase Number of Full-Time T&R Faculty(\$ - 1 FTE	Included Above	\$0	Included Above	Included Above	\$0	Included Above	Included Above	\$0	Included Above	Included Above	\$0	Included Above
R10 O&M for New Facilities	\$0	\$0	\$0	\$312,000	\$0	\$312,000	\$0	\$0	\$0	\$1,050,000	\$0	\$1,050,000
Add'l In-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Add'l Out-of-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0					
Anticipated Nongeneral Fund Carryover	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0			
R14 Nongeneral Fund for Current Operations (Safety & Security; Fringe B	\$141,278	\$0	\$141,278	\$333,020	\$0	\$333,020	\$38,400	\$0	\$38,400	\$244,208	\$0	\$244,208
9 Library Enhancement	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Utility Cost Increase	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$150,000	\$0	\$150,000
Total Additional Funding Need	\$1,313,351	\$133,000	\$1,180,351	\$1,791,820	\$133,000	\$1,658,820	\$5,558,197	\$157,415	\$2,277,217	\$10,291,078	\$156,000	\$4,862,112

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 were planned in FY23.

Auto Check (Match = \$0)			
Match Incremental Tuit Rev in Part 2	If not matched, please provide explanation in these fields.		
2022-2023 (rev)	2023-2024 (rev)	2022-2023	2023-2024
\$0	\$0		

**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 it's 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	Strategies (Match Academic-Financial Worksheet Short Title)	VP Goal	Initiatives Requiring General Fund Support								Notes
			Biennium 2022-2024 (7/1/22-6/30/24)								
			2022-2023		2023-2024		2022-2023 (Revised)		2023-2024 (Revised)		
			Total Amount	GF Support	Total Amount	GF Support	Total Amount	GF Support	Total Amount	GF Support	
R1	Affordable Access (Financial Aid)	1, 2	\$1,101,400	\$1,001,400	\$2,102,800	\$2,002,800	\$0	\$0	\$2,102,800	\$900,700	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. Update: Revised FY23 reflects \$175,400 GF received in Chapter 2. FY 24 reflects \$1.1 million GF included in Chapter 2 and continues to reflect the remaining request.
R2	General Fund Support for NGF Strategies	1, 2, 3	\$1,017,573	\$605,300	\$1,184,000	\$722,200	\$0	\$0	\$888,000	\$541,680	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.
D5	Diversity, Equity and Inclusion	1, 2, 3	\$567,000	\$499,000	\$700,500	\$632,500	\$0	\$0	\$0	\$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. Update: This request was fully funded in Chapter 2.
R6	Pathways for VCCS Students	1, 2, 3	\$278,700	\$213,700	\$380,700	\$315,700	\$0	\$0	\$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.
R7	Community and Cultural Programs	3	\$682,400	\$682,400	\$682,400	\$682,400	\$0	\$0	\$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. Torgler Fine Arts Center. Specific information on this priority can be found on page 8 of the narrative.
R8	Technology Enhancement	3	\$665,600	\$665,600	\$665,600	\$665,600	\$0	\$0	\$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.
R10	O&M for New Administration Building	2	\$0	\$0	\$800,000	\$488,000	\$0	\$0	\$1,050,000	\$630,000	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. Accordingly, the Foundation has signed a construction contract with a contractor to build the replacement at its current location. This request reflects the anticipated increase in the current lease.
			\$4,312,673	\$3,667,400	\$6,516,000	\$5,509,200	\$0	\$0	\$5,769,500	\$3,736,080	

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								Compliance with § 4-5.1.a.i
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)	
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)								Compliance with § 4-5.1.a.i
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)	
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)								Compliance with § 4-5.1.a.i
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)	
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)								Compliance with § 4-5.1.a.i
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)	
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	

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

2021-22 (Actual)								Compliance with § 4-5.1.a.i
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)	
Undergraduate, In-State	\$36,819,001	\$2,612,696	7.1%	\$2,968,451	\$0	\$1,581,073	\$38,400,074	-\$290,328 Compliant
Undergraduate, Out-of-State	\$5,218,471	\$370,305	7.1%	\$87,549	\$0	\$13,895	\$5,232,366	
Graduate, In-State	\$922,024	\$65,427	7.1%	\$0	\$0	\$178,744	\$1,100,768	
Graduate, Out-of-State	\$106,698	\$7,571	7.1%	\$0	\$0	\$0	\$106,698	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$43,066,194	\$3,056,000	7.1%	\$3,056,000	\$0	\$1,773,712	\$44,839,906	

2022-23 (Estimate)								Compliance with § 4-5.1.a.i
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)	
Undergraduate, In-State	\$37,950,000	\$3,423,066	9.0%	\$3,794,400	\$0	\$950,000	\$38,900,000	-\$282,920 Compliant
Undergraduate, Out-of-State	\$6,195,962	\$558,872	9.0%	\$285,600	\$0	\$0	\$6,195,962	
Graduate, In-State	\$980,213	\$88,415	9.0%	\$0	\$0	\$160,000	\$1,140,213	
Graduate, Out-of-State	\$106,960	\$9,648	9.0%	\$0	\$0	\$0	\$106,960	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$45,233,135	\$4,080,000	9.0%	\$4,080,000	\$0	\$1,110,000	\$46,343,135	

2023-24 (Estimate)								Compliance with § 4-5.1.a.i
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)	
Undergraduate, In-State	\$40,013,865	\$2,808,302	7.0%	\$3,120,150	\$0	\$0	\$40,013,865	-\$233,917 Compliant
Undergraduate, Out-of-State	\$6,563,141	\$460,622	7.0%	\$234,850	\$0	\$0	\$6,563,141	
Graduate, In-State	\$1,110,385	\$77,930	7.0%	\$0	\$0	\$0	\$1,110,385	
Graduate, Out-of-State	\$116,052	\$8,145	7.0%	\$0	\$0	\$0	\$116,052	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$47,803,443	\$3,355,000	7.0%	\$3,355,000	\$0	\$0	\$47,803,443	

During the 2018-19 academic year, the President's Chief of Staff led an ad hoc committee to develop a revised statement on free speech and expression. Emerging from this year-long work was our statement – modeled on the Report of the Committee on Freedom of Expression of the University of Chicago referred to as the “Chicago Principles.” In addition to the statement, new facilities use policies were drafted and all faculty, students and staff were invited to contribute to a discussion of both the statement and policies at multiple sessions held by the Administration. The documents offered below respond to the Six Year Plan requirement to include policies and practices that support freedom of expression and inquiry, free speech, academic freedom, and diversity of thought.

1. [University Statement on Free Speech and Expression](#)

[Annual Report on Free Speech](#)

[Policy on Use of University Facilities by Members of the University Community](#)

[Policy on Use of University Facilities by Affiliated Organizations and Third Parties](#)

2. [University Statement on Diversity and Inclusion](#)

[Strategic Plan for Diversity and Inclusion](#)

3. [Policy on Discrimination, Harassment, Sexual, Misconduct and Retaliation](#)

4. [Employee Civility and Workplace Violence Policy](#)

5. [Student Handbook](#)

6. [University Handbook](#)

7. Periodic Campus Visits from FIRE (Foundation for Individual Rights and Expression)

8. Orientations

New Student Orientation

New Employee Orientation for Administrative/Professional Faculty, Classified Staff, and Hourly/Wage

Annual Instructional Faculty Orientation (new and returning)