

**CHRISTOPHER NEWPORT UNIVERSITY**  
**SUMMARY**  
**Allocation of Funds in the 2012 Six-Year Plan**

	2012 - 2013					2013 - 2014				
	General Fund	Nongeneral Fund		Total	FTE	General Fund	Nongeneral Fund		Total	FTE
		Incremental	Reallocation				Incremental	Reallocation		
<b>Base Operating Support</b>										
O&M, New Facilities	\$200,559		\$130,397	\$330,956	5.00	\$200,559	\$696,518		\$897,077	6.00
Utility Cost Increase	37,423		52,577	90,000		37,423	140,449		177,872	
Increase Number of Full-Time Faculty	355,919		231,406	587,325	6.00	355,919	818,730		1,174,649	12.00
Increase Number of Support Staff	157,762		327,573	485,335	4.00	157,762	327,573		485,335	4.00
Fringe Benefit Increases:										
VRS Accounting Change for Full-time Faculty		70,892	24,108	95,000					0	
VRS Rate Increase from 6.58% to 8.76%		190,000		190,000			190,000		190,000	
Other - NGF match for Central Fund transfers		335,273		335,273			335,273		335,273	
Library Enhancement				0				200,000	200,000	
Technology Enhancement				0			400,000	225,811	625,811	3.00
<b>Subtotal, Base Operating Support</b>	<b>\$751,663</b>	\$596,165	\$766,061	\$2,113,889	15.00	<b>\$751,663</b>	\$2,908,543	\$425,811	\$4,086,017	25.00
<b>Improve Retention and Graduation</b>										
Student Success Initiative										
Increase Number of Support Staff	\$215,673			\$215,673	4.00	\$215,673		\$113,075	\$328,748	6.00
Program Development	40,000			40,000		40,000			40,000	
<b>Subtotal, Improve Retention and Graduation</b>	<b>\$255,673</b>	\$0	\$0	\$255,673	4.00	<b>\$255,673</b>	\$0	\$113,075	\$368,748	6.00
<b>Achieve Goals of the Six-Year Academic Plan</b>										
President's Leadership Program										
Increase Number of Full-time Faculty	\$195,775			\$195,775	2.00	\$195,775			\$195,775	2.00
Increase Number of Support Staff	49,297		57,286	106,583	2.00	49,297		57,286	106,583	2.00
Program Development				0				31,500	31,500	
New Academic STEM Programs										
Increase Number of Faculty Positions	195,775			195,775	2.00	195,775		391,550	587,325	6.00
<b>Subtotal, Base Operating Support</b>	<b>\$440,847</b>	\$0	\$57,286	\$498,133	6.00	<b>\$440,847</b>	\$0	\$480,336	\$921,183	10.00
<b>Reallocation of NGF Supporting Six-Year Academic Plan</b>										
Tuition for Financial Aid			\$400,000	\$400,000				\$400,000	\$400,000	
Establish Relationships with Foreign Universities			67,385	67,385	1.00			67,385	67,385	1.00
Develop Hybrid Calculus Class				0				50,000	50,000	
<b>Subtotal, Reallocation of NGF Supporting Plan</b>	\$0	\$0	<b>\$467,385</b>	\$467,385	1.00	\$0	\$0	<b>\$517,385</b>	\$517,385	1.00
<b>Bonuses and Salary Increases</b>										
Faculty Bonus (NGF share only of 3% bonus)			\$219,626	\$219,626					\$0	
Staff Bonus (NGF share only of 3% bonus)			199,983	199,983					0	
Faculty Salary Increase (2%)				0		299,885	194,974		494,859	
Staff Salary Increase (NGF share only of 2% increase)				0			356,158		356,158	
<b>Subtotal, Bonuses and Salary Increases</b>	\$0	\$0	\$419,609	\$419,609	0.00	<b>\$299,885</b>	\$551,132	\$0	\$851,017	0.00
<b>Total Allocation of Funds</b>	<b>\$1,448,183</b>	\$596,165	\$1,710,341	\$3,754,689	26.00	<b>\$1,748,068</b>	\$3,459,675	\$1,536,607	\$6,744,350	42.00