Presentation To Radford University Faculty Senate
RE: The RU Six-Year Plan

Sam Minner, Provost and Vice President for Academic Affairs
Joe Scartelli, Dean, College of Visual and Performing Arts
Richard Alvarez, CFO and Vice President for Finance and Administration
Lisa Ridpath, Assistant Vice President for Budget and Planning
The RU Six-Year Plan

- Brief history
- Six-year plan objectives
- Major elements
- Fiscal implications
- Next steps
Timeline of RU Six Year Plan

Council of Deans began developing seven year strategic budget

May-10

Seven Year Strategic budget presented to the BOV and Faculty Senate

Sep-10

SCHEV conference call informing institutions of impending changes.

SCHEV sends preliminary Six-Year Plan template for comment

Jan-11

HEOA legislation introduced Jan 21, 2011

Feb-11

Deans began reviewing seven year plan in relation to HEOA requirements

Mar-11

SCHEV provides Six-Year Plan template with instructions

Apr-11

University meeting with State Review Group

May-11

Six-Year Plan due to SCHEV HEOA effective date

Jun-11

Jul-11

Aug-11

Ru
Six-Year Plan Objectives

E1. Increased enrollment of Virginia students.

E2. Increased degree completion for Virginia residents who have partial credit completion for a degree.

E3. Increased degree completion in a timely or expedited manner.

E4. Enhanced community college transfer programs and grants and other enhanced degree path programs;

E5. Improved retention and graduation rates.

E6. Increased degree production in the areas of science, technology, engineering, and mathematics and other high-need areas such as the health care-related professions.

E7. New programs the institution might consider to further the Commonwealth's objectives.

E8. Increased research, including regional and public-private collaboration;

E9. Other efficiency reforms designed to reduce total institutional cost.

E10. Technology-enhanced instruction, including course redesign, online instruction, and resource sharing among institutions.

E11. Economic opportunity initiatives.

E12. Innovation and continuous improvement.

E13. Other initiatives the institution might consider to further the Commonwealth's objectives. Include here any strategies that address maintenance of effort/institutional uniqueness.
Major Elements of RU Six-Year Plan

- 1400 additional undergraduates
- 300 additional graduates

- Accelerated Degree Programs
- Improved Retention and Graduate Rates

- Math Education
- Science Education
- Programs in ASD
- GAMeS Lab
Six-Year Plan Fiscal Implications

E&G Revenue Trend by Source

Assumes No General Fund Increase

RU Tuition and Mandatory Fees Compared to State Average (ISUG)

For 2011-12, Radford is **12.7% below** the state average of Tuition & Mandatory Fees
Enrollment Trend

Ten Year Enrollment Trend (2002-2012)

<table>
<thead>
<tr>
<th>Year</th>
<th>Fall Headcount</th>
<th>Annual FTE</th>
</tr>
</thead>
<tbody>
<tr>
<td>2001-02</td>
<td>9,142</td>
<td>8,630</td>
</tr>
<tr>
<td>2002-03</td>
<td>9,242</td>
<td>8,659</td>
</tr>
<tr>
<td>2003-04</td>
<td>9,219</td>
<td>8,766</td>
</tr>
<tr>
<td>2004-05</td>
<td>9,329</td>
<td>8,933</td>
</tr>
<tr>
<td>2005-06</td>
<td>9,552</td>
<td>9,122</td>
</tr>
<tr>
<td>2006-07</td>
<td>9,220</td>
<td>8,881</td>
</tr>
<tr>
<td>2007-08</td>
<td>9,122</td>
<td>8,810</td>
</tr>
<tr>
<td>2008-09</td>
<td>9,157</td>
<td>8,875</td>
</tr>
<tr>
<td>2009-10</td>
<td>8,878</td>
<td>8,558</td>
</tr>
<tr>
<td>2010-11</td>
<td>9,007</td>
<td>8,825</td>
</tr>
<tr>
<td>2011-12</td>
<td>9,212</td>
<td>8,901</td>
</tr>
</tbody>
</table>
Net Tuition Revenue for Enrollment Growth

Fiscal Year


Net Tuition in Millions

$0  ($2)  ($4)  ($7)  ($11)  ($13)  ($17)  ($19)
The RU Six-Year Plan is a response to a state-mandated requirement. The RU response includes (1) enrollment growth projections, (2) systemic initiatives, and (3) new programmatic initiatives in the STEM and healthcare areas. If we are successful, the RU Six-Year Plan will permit us to educate more students and add to our resource base.