

Radford University
2014 Six-Year Plan - Part II
August 4, 2014 – Update

A. Institutional Mission

Requested:

Institutional mission – please provide a statement of institutional mission and indicate if there are plans to change the mission over the six-year period. Any changes to institutional mission must be formally submitted to SCHEV for review and approval.

Response:

Approved by the Board of Visitors, May 10, 1991; revised and approved by the Board of Visitors, May 7, 1999.

Radford University serves the Commonwealth of Virginia and the nation through a wide range of academic, cultural, human service, and research programs. First and foremost, the university emphasizes teaching and learning and the process of learning in its commitment to the development of mature, responsible, well-educated citizens. RU develops students' creative and critical thinking skills, teaches students to analyze problems and implement solutions, helps students discover their leadership styles, and fosters their growth as leaders. Toward these ends, the university is student-focused and promotes a sense of caring and of meaningful interaction among all members of the University community. Research is viewed as a vital corollary to the teaching and learning transaction as it sustains and enhances the ability to teach effectively. Radford University believes in the dynamics of change and has a strong commitment to continuous review, evaluation, and improvement in the curriculum and all aspects of the University, so as to meet the changing needs of society.

B. 2014 Six-Year Plan Strategies:

Requested:

Strategies – institutions can describe in more detail strategies proposed in the spreadsheet. Identify each strategy with the title used in the spreadsheet

Response:

Following is a summary of the strategies outlined in Radford University's 2013 Six-Year Plan. These initiatives create a framework in support of the institution's mission and align with the goals and objectives of the 2011 Higher Education Opportunity Act (TJ21).

1. **Support Growth of In-state Undergraduate (ISUG) Enrollment:** In-state undergraduate enrollment has increased by 952 students, or 12.7 percent, from fall 2010 to fall 2013. An additional 70 students are projected for fall 2014, representing a projected total increase of 1,022, or 13.6 percent since fall 2010. This reflects more than 70 percent of the goal identified in the original 2011 Six-Year Plan of 1,400 in-state undergraduates by fall 2017.

The size of the new freshmen class has been consistent for the past four years and is not expected to substantially change. The University's growth is projected through the retention of continuing students and the graduation of smaller cohorts.

- a. Increase the number of full-time teaching and research (T&R) positions to support in-state undergraduate enrollment growth to maintain, at a minimum, the current 18:1 student to faculty ratio that is one of the highest among the four-year public institutions. In-state undergraduate enrollment growth is projected to increase as follows:
 - i. Fall 2014 147 ISUG FTE, estimate eight T&R positions
 - ii. Fall 2015 125 ISUG FTE, estimate seven T&R positions

In addition to the positions identified above, the Base Budget Adequacy calculation, as of fall 2012, demonstrates the need for an additional 26 FTE T&R positions. The state's general fund share (62 percent) for enrollment growth is essential to support these additional positions due to our high in-state enrollment (94.6 percent). The University has utilized tuition from enrollment growth, to the extent possible, to hire new T&R faculty. However, to have the appropriate level of instructional support for our students to graduate in a timely manner, the state's general fund support is essential to meet this need.

- b. Increase recruitment of out-of-state and international students to diversify the student population. Hire two additional out-of-state recruiters in targeted regions to increase market share. The University has also partnered with the Virginia Tech Language Cultural Institute (VTLCI) as an English as a second language service provider to create a pipeline for more international students.
- c. In addition to the T&R positions needed to support in-state student enrollment growth, the University will need to allocate resources for student and institutional support services (e.g. Financial Aid, Dean of Students, Diversity and Inclusion, Student Accounts, Registrar, etc.). There will also need to be considerations to enhance campus safety and security through the utilization of technology and hiring additional police officers and communications staff.
- d. In connection with this initiative the University is also reaffirming its commitment to the undergraduate curriculum by classifying three undergraduate programs of distinctions. The initial programs of distinction are chemistry, criminal justice, and the RN-BSN nursing program. Resources will be directed to expand these programs to in order obtain additional accreditation, increase vigor, and expand offerings to support program growth to meet existing demand.

2. **Enhance Student Success, Retention and Graduation:** The University is employing several strategies to strengthen student success programming, target improvements in the retention rate, and provide options for students to obtain a degree in a timely manner. Various levels of programs and services are offered by the University due to the diverse mix of students served by the Institution. Of the 1,986 new freshmen in fall 2013, 38.7 percent were first generation students, an increase of 4 percent points over fall 2012. Additionally, 28 percent of the new freshmen cohort were minority students, an increase of 4 percent over fall 2012.
- a. The University recently partnered with Noel-Levitz, LLC. to provide technical and consulting support to further student retention efforts. Noel-Levitz will make recommendations, in consultation with the University, on programming opportunities and will assist with determining the feasibility of the Demonstration of Ability program identified in the 2012 Six-Year Plan. Funding will be used to implement retention initiatives recommended through the collaboration with Noel-Levitz. The initial engagement is for a period of three years and dependent upon the performance, the university may engage them for an additional term.

The retention dimension of the partnership with Noel-Levitz was initiated in August 2013 with a pilot administration of the College Student Inventory (CSI) in selected sections of UNIV 100 and BIOL 160. The CSI provides information about students' academic motivation, coping skills, and receptivity to support. Group debriefs were conducted in the classes so that students might become aware of their strengths and weaknesses. New freshmen will be taking the CSI during Quest in summer 2014, and both group and individual debriefing sessions are planned. In November 2014 freshmen will take the Mid-Year Student Assessment (MYSA) to gauge their growth after one semester and pinpoint areas in which assistance is still needed.

RU's Noel-Levitz retention consultant visited campus monthly throughout the academic year. He met with individuals and groups; utilized data gathered through surveys of RU students, faculty and staff; and worked closely with the RU Retention Team and other faculty, staff and students to develop a draft strategic plan for retention that includes specific retention goals and seven strategies to attain them:

- Enhance academic support services
- Improve the quality of academic advising (see 2b, below)
- Increase the potential of UNIV 100 (Freshman Seminar Course)
- Develop additional learning communities (see 2c, below)
- Facilitate student access to campus employment
- Manage enrollment strategically
- Integrate career awareness into students' first-year curricula

- b. Continue to enhance academic advising - Empirical evidence asserts that strong advisement is one of the most powerful predictors of student retention. The University seeks to improve advisement processes and services by employing additional professional advisors, supporting them with strong professional development, designing and implementing metrics to assess the efficacy of advising efforts, and transforming a part-time administrative position overseeing advisement to full-time.

These advisors will replace graduate students who currently function as part-time advisors. As noted in 2a, one of the seven strategies included in the strategic plan for retention is improving the quality of advising. Specific actions in the plan include enhancing technological support for advising (e.g., by implementing a Constituent Relationship Management product); developing advising learning outcomes for students; changing the way that Quest (New Freshman Orientation) faculty advisors are trained and expected to assist students; and developing an online module to train and assess faculty who advise.

- c. Cultivate engagement activities (undergraduate research, QEP, etc.) - In addition to quality advisement, another strong predictor of student retention relates to engagement in learning. Students who are highly engaged in learning activities seek to remain at university, try harder in their classes, and more readily connect learning to anticipated careers and life experiences. Activities highly correlated with engagement include study abroad, participation in meaningful internships, collaborative research, and organizing of the curriculum to enhance connections across classes and disciplines. The University seeks to transform the strong undergraduate curriculum into an even more engaging student experience.

Learning communities that take advantage of the power of the cohort to enhance retention have been identified as among best practices in retention. As indicated in 2a, “develop additional learning communities” is one of the seven retention strategies identified in the strategic plan. Based upon what was learned, Academic and Student Affairs are partnering in fall 2014 to offer the new “Biology Connections” living/learning community. Residential Life has set aside 48 spaces in Stuart Hall to accommodate incoming biology majors who will take UNIV 100, BIOL 131, and in some cases, BIOL 160 together. Since Stuart includes a classroom, non-lab courses will be offered in the building. In addition, Stuart already houses the advising center for the College of Science and Technology, and the advising coordinator has agreed to advise all of the students in the program. Residential Life staff will develop programming with a biology theme, and biology tutoring will be offered in the building.

Biology Connections will rely upon courses, services, and facilities that already exist, so the program will be offered at virtually no additional cost to the University. The program will be carefully assessed and has the potential to serve as a model for future residential learning communities.

- i. The University is in the process of hiring a new Director for the Honors Program. The program was evaluated and restructured by a faculty committee during 2012-13. The revised program will serve highly capable students who possess the ability, skills, and dispositions to achieve at very high levels and graduate with enhanced ability to assume leadership positions throughout the Commonwealth.
 - ii. The University seeks to improve performance in international education/study abroad by employing a new Director of that program who will be charged with developing additional short, intermediate, and long-term study abroad options in targeted countries/regions.
 - iii. Improve the institution's performance in collaborative (especially undergraduate) research by employing a Director of Undergraduate Research and supporting research experiences through grants and other incentives. Arrange curricular options to make more and more meaningful connections across classes and disciplines (e.g., linked classes, integrated semesters, QEP learning activities, etc.).
 - iv. Increase internships by employing professional staff members who reside in targeted areas (e.g., Northern Virginia, Richmond, Tidewater, etc.) and are charged with developing new internships and supporting the students who are in them.
- d. Expand online course offerings through Wintermester and summer school intercessions. The University seeks to provide students with more opportunities to enroll in RU classes during times they are away from campus. Increasing the number of programs and courses offered fully or mostly online will require the University to employ additional instructional designers and remunerate faculty to design new or redesign existing courses. Over the past two years, the number of credit hours produced in online courses has increased 192 percent and the institution plans to continue expanding online course offerings where feasible. This strategy supports year-round utilization of resources, timely graduation and can aid in reducing the total cost of education for a student.
- e. Through the work of the Task Force on Career Services, RU is proposing to redefine Career Services through a creative and unique approach to preparing undergraduate students for success after graduation. This success is defined to be focused on personal growth, professional development, leadership skills, a

preference for entrepreneurship, and a positive career trajectory. The plan that was recommended by the Task Force and vetted by a variety of community partners pulls from a best practice analysis of several successful career and personal development programs.

The plan that has emerged proposes to revise the traditional Career Services program into something that reaches throughout the University and into the broader community of employers and alumni locally, regionally, nationally, and internationally. The foundation of this proposed program hinges on: visibility, integration, cultivation, and accountability. Visibility refers to making career and personal development central to the university community so that each student is aware and engaged. Integration refers to creating a campus-wide model that makes personal and career development a central rather than peripheral concern. Cultivation refers to the creation of networks that engage students, faculty, staff, and those in the community who can assist in accelerating student personal and career development. Accountability means that RU will engage in quantitative and qualitative assessment of progress to inform strategic direction and future development.

This investment will create a new leadership that can focus on careers, leadership development, personal and professional development, and innovation and entrepreneurship. It will require, for example, career counselors embedded in all academic colleges, individuals located in Virginia regions who will build networks and create opportunities for students, and individuals who work internationally to create exciting global opportunities for students.

This is an ambitious program but it will place RU among the national leaders in developing successful graduates who compete with anyone on a local, regional, national, and global level.

3. **Move Faculty Salaries towards the 60th percentile** –Currently, the average faculty salary at Radford University ranks at the 22nd percentile of its authorized SCHEV peer group. The state’s now codified goal is to move toward the 60th percentile. This is a critical issue for the University and will continue to be a strategy in order to retain and recruit the best and brightest faculty. Unfortunately, in recent years several star faculty members have been successfully recruited by other institutions, both in-state and out-of-state, with more substantial offers and start-up funds. Funding faculty salaries towards the 60th percentile continues to be one of the highest priorities for the University.
4. **Financial Aid to assist low and middle income students:** Radford University strives to maintain affordability and access for low and middle income students through reasonable tuition and fees. In fact, Radford University is one of the state’s lowest total cost providers. This is an important consideration since the majority (96

percent) of the University's new freshmen live on campus and are full-time. In addition to being a "best value", also recognized by the Princeton Review this year, the use of state general fund support is an integral component of the University's ability to provide financial aid assistance to low and middle income students. Other strategies utilized by the University include the use of institutional resources to augment state general fund support for student financial assistance, increasing work opportunity programs, and focusing efforts on private fundraising. The University continues to evaluate and explore all strategies to assist low and middle income students with defraying the total cost of attendance to the extent possible; however, the institution's large in-state undergraduate population (94.6 percent) continues to be very dependent upon state general fund support to serve these populations. Requested funds were derived from SCHEV's projections to maintain existing support and address the increasing number of eligible need-based students.

5. **Develop STEM-H programs in Science and Technology - M.S. in Data and Information Management:** The Master of Science in Data and Information Management (DAIM) is designed to produce professionals whose skill sets allow them to manage massive amounts of data that, increasingly, must be collected, protected, managed, and processed effectively. According to an IBM survey, CIOs rank big data analytics as the number one driver of innovation and market growth. The DAIM program will educate technologists who can design, develop, and manage scalable systems and processes to control, protect, deliver and enhance the value of data and information assets. The DAIM program will encompass database administration, data warehousing, data mining, and data security while applying algorithms for efficiently analyzing, searching, retrieving, and transforming large data sets. Graduates of the program will be prepared for leadership positions as senior database administrators, information managers, and information architects. The Radford University DAIM program will be the first graduate degree in data and information management in the Commonwealth of Virginia.

The proposal is currently being revised based on SCHEV feedback. Approval in August/September is anticipated. The program has been approved by the Radford University Board of Visitors.

6. **Expansion of STEM-H Communication Sciences graduate programs** – Expand the existing M.S. in Communications Sciences and Disorders (COSD) and create the Doctor of Audiology (Au.D.) to be co-located in Roanoke, Virginia, which will support the growing health education community and enhance economic development activities.
 - a. Expand the existing **M.S. in Communications Sciences and Disorders (COSD – Speech-Language Pathology)** program with a second cohort to be located in Roanoke, Virginia. Radford University has over 40 years of experience with this successful, high-demand program. The program consistently turns away many well-qualified applicants (for 2013, 250

applicants for 25 slots). The institution proposes to double the size of the program in order to accept a second cohort. Resources needed to expand this program and maintain accreditation include additional T&R and administrative support staff positions, base operations for instructional delivery, leased facilities and a one-time investment in equipment and facility renovations to start-up the program.

- b. A compliment to the COSD program is the **Doctor of Audiology (Au.D.)**. There is a critical shortage in this field, especially in public schools, and the University plans to initiate the Au.D. to assist filling this high need. In 2000, prior to the University offering doctorate degrees, Radford had an audiology training program that closed because the profession moved to the clinical doctorate as the entry level degree. The University has since initiated offering clinical based doctoral programs and is now in a position to renew its commitment to the field of Audiology. Currently, there is only one other audiology training program in the state. The addition of the program at Radford University would assist to fulfill a critical shortage of experienced professionals in the field. The program is also proposed to be located in Roanoke further solidifying the University's presence in the growing regional healthcare community. Funding is requested to support full-time T&R and administrative staff positions, graduate assistantships, base operations to support instructional delivery, leased facilities and a one-time investment in equipment and facility renovations to start-up the program.

7. **Provide innovative allied health programs and support economic development through the implementation of a M.S. in Prosthetics and Orthotics.** There are currently only 13 accredited training programs in prosthetics and orthotics in the United States, and none are in the Commonwealth of Virginia. Prosthetists specialize in designing and constructing artificial limbs and orthotists specialize in braces, supports, corrective shoes and other services. A 2006 workforce demand study in this field indicated by 2030 without additional schools there would be a shortage of practitioners (9.5 percent) in the U.S. Additionally, Virginia's largest and oldest prosthetics and orthotics center is located in Roanoke. To initiate this program, the University requests funds to support full-time T&R and administrative staff positions, graduate assistants, base operations for instructional delivery, leased facilities and a one-time investment in equipment and facility renovations to start-up the program. This program would also compliment the University's portfolio of allied health programs offered and being developed in the Roanoke region as well as support collaborative economic development.
8. **Expand STEM-H degree production through existing allied health programs:**
 - a. Expand the cohort size of the **Doctorate of Physical Therapy (DPT)** program to accommodate more students due to program demand. The University also plans to hire additional faculty to maintain accreditation

requirements and provide necessary training in anatomy and physiology. Additionally, the institution is investigating a possible collaboration with VTC, JCHS and Carilion to develop a shared Anatomy and Physiology lab in Roanoke. This is an efficient and cost effective way to reduce duplication of effort, provide state-of-the-art teaching facilities, save scarce resources for all partners and pursue year-round utilization of facilities.

- b. Initiate an **Occupational Therapy Doctorate (OTD)** – This post professional degree is the clinical doctorate for individuals who are credentialed as occupational therapist and who wish to continue their education. The curriculum would be delivered primarily through online education, with one visit to campus required at the beginning and end of each semester. Two full-time doctoral level prepared tenure track T&R positions would be needed to initiate the program. The Master of Occupational Therapy (MOT) degree will continue to be offered.
 - c. Expansion of the **Master in Social Work (MSW)** – approximately six years ago, the Social Work program began offering master’s degree coursework through a hybrid format at the Roanoke Higher Education Center (RHEC). Demand exceeds capacity to remain in compliance with accreditation requirements. With minimal recruiting, an additional cohort could be initiated in Roanoke with future expansion at the Southwest Virginia Higher Education Center (SWVHEC) in Abington. Social Work’s accrediting body mandates a 1 to 12 faculty/student ratio. The Roanoke area offers the most potential for growth in Master’s level Social Work instruction, and this program would also compliment the other allied health programs offered and being planned in this region. The University plans to establish a third cohort at the SWVHEC during the second biennium to also service this region of the Commonwealth.
 - d. **Develop STEM-H graduate programs in allied health - Doctorate in Social Work (DSW)**. The DSW is an advanced practice degree that was widely accepted as the terminal degree in social work through the 1970’s. By the 1990’s, the DSW had been supplanted by the Ph.D. as the degree conferred for the terminal degree in the profession. There is a resurgence of interest in the DSW degree in response to many of the allied health programs moving toward terminal practice degrees at the doctoral level. Recently, the Council on Social Work Education (CSWE) implemented a task force to review the emergence of the DSW as a new practice document. The DSW would be in line with the University’s niche of clinical and professional doctorates.
9. **Expand the RU MILL K-12 Consortium** - The highly successful Mobile Innovation Learning Lab (MILL) K-12 Consortium, formerly known as the GAMEs Lab, is geared towards developing a solid STEM-H instructional pipeline, which will

create an economic engine for the Commonwealth and reinforce K-12 student success. The purpose of the MILL (<http://gameslab.radford.edu/>) is to design interactive games that are used on accessible mobile technologies such as smart phones: marrying the high-engagement value of video games with the latest in cognitive science research on how people learn. The Lab has an active research program studying the impact of these products on student engagement and learning, as well as examining ways to enable teachers to create such interactive games for use with their own students. The MILL has been successful in obtaining external funding from the National Science Foundation and the Virginia Department of Education, which it used to establish a solid library of mobile instructional games that have been downloaded over 250,000 times by individuals around the globe. At the same time, the Lab provides opportunities for RU students to acquire highly competitive software engineering and game design skills that have resulted in successful employment in these emerging fields. The Lab has delivered over \$2 million dollars of equipment and training to local schools, through grant funding, resulting in increased learning opportunities and test scores for participating students. In addition, the MILL has developed the first patentable intellectual property at Radford University, and established a private spin-off company, FreshAiR (<http://www.playfreshair.com/>), co-founded by RU alumni, showing how the lab stimulates economic growth in a new sector for southwest Virginia.

In 2012, the MILL was recognized by SCHEV as an innovative TJ21 program in the Commonwealth for the potential to increase the number of college graduates in high-demand fields, collaborate with K-12 to improve learning outcomes especially in STEM disciplines, and promote greater employability and a strong economy for the future of Virginia's citizens. Requested funds will allow the MILL to provide experiential learning opportunities to students, expand research and development of new apps and advance potential economic development partnerships.

10. **Develop STEM-H programs in the Sciences:**

The University plans to initiate a **Master of Science in Education with a concentration in Environmental Science**. Due to the success of the sister program in Mathematics, a similar program in Environment Science has been researched, built and is pending final program approvals from RU's Faculty Senate, then SACS and SCHEV. The combination of online learning and field work at geological formations will provide teachers convenient access to graduate degree opportunities during the academic year and hands-on learning in laboratories and at field sites through summer workshops and institutes. Through the program, science teachers can become licensed to teach Earth Sciences and obtain the academic background necessary to pursue training to be certified to teach AP Environmental Science to high school students. They can also teach dual enrollment courses in geology, geosciences and environmental science in community colleges or four-year institutions. Offering the program online will enable full-time K-12 teachers to remain employed in their local

school districts while continuing their own education in a high-need STEM discipline. Providing courses online will also ensure that all teachers, regardless of the area of the Commonwealth they call home, will have the ability to enhance their own education and obtain a Masters level degree in earth and environmental science. Program development is scheduled to initiate during 2013-14 with the first cohort enrolling in fall 2014.

11. **Funding for Base Operations** is necessary to support insufficiently resourced programs and support services for existing students and departments. The University has historically had a very lean work force which is somewhat attributed to our unique “mid-sized” student population; RU is the only public institution in the state of this size. As enrollment grows, staffing levels need to be assessed to maintain services, safeguard continuity of operations, ensure compliance, and develop succession plans. Funding will be used to hire additional staff, provide professional development opportunities to ensure appropriate training is accessible to employees, and to stabilize equipment renewal and replacement cycles to increase efficiency and consistent planning. Operational funding for support functions has historically been limited at RU. According to IPEDS data, from 2009 to 2012 functional spending for support functions per student FTE at RU was the lowest in the state in comparison to other public Virginia institutions of higher education

12. **Optimize year round utilization of facilities** – For many years, the University has offered four summer school intercession options. Students can select from a condensed three week Maymester term, two five-week sessions, or a ten week session. In addition to the various campus options, the University is also expanding the number of online summer course offerings and offers an online five-week Wintermester term that operates between the fall and spring semester.

In addition to the numerous intercession offerings to students, the University also has a vibrant new student orientation and summer conference program schedule. New student orientation offers 14 sessions with over 7,000 new students and families visiting our campus. For the 2013 summer conference season, the University has approximately 30 to 35 events with over 7,500 participants which equates to roughly 26,000 overnight accommodations in our residential facilities. Our summer conference schedule has targeted groups with educational missions such as Boys State with 800 rising high school senior boys and community counselors, two one-month long Governors Schools for the Humanities and Visual and Performing Arts with 400 participants, the Virginia High School League (VHSL) Spring Jubilee weekend with over 2,000 participants, various sports camps for all ages, the College of Science and Technology Summer Bridge program for high school students, Camp Invention for elementary age students, as well as other general conference events as the schedule permits.

13. **Library Enhancements** – Support for library operations continues to escalate on an annual basis although numerous hard-copy subscriptions have been eliminated to

- improve efficiency. New graduate programs and growing enrollments require additional resources to maintain accreditation standards and ensure appropriate educational materials are available to students. Additionally, the increased use of electronic subscriptions combined with annual industry standard inflationary escalators continues to limit resources to support teaching, learning and research. Also, as the University's enrollment approaches 10,000 students, this becomes a price point change for many subscription services which will also impact the cost of services.
14. **Technology Enhancements** - funding will be used to deploy state-of-the-art technology and infrastructure, extend technical support hours of operation, and replace equipment that has exceeded its useful life.
 15. **O&M of New Facilities – Center for the Sciences** - Funding will be used to support operation and maintenance of plant for the new Center for the Sciences building coming online during fiscal year 2015. Funds will be used to appropriately maintain and service the new facility and to provide basic staffing levels for operation and maintenance functions.
 16. **Utilities:** Funding will be used to cover utility cost increases and to implement energy savings initiatives.
 17. **Fringe benefit increases** – estimates for rate changes in fringe benefits and health insurance are included given the University's required fund split and the potential impact on tuition and fees.
 18. **Explore and initiate online degree programs: Interdisciplinary M.S. in Homeland Security and Emergency Preparedness** – The online/hybrid Master of Science degree in Homeland Security and Emergency Preparedness will provide students with an integrated skill set to promote effective emergency management and planning, including politics and policy, emergency planning and emergency management (i.e., National Incident Management System (NIMS), National Response Framework (NRF), Incident Command System (ICS)), GIS, crisis communication, and behavior of communities and individuals during/after disasters. Coursework will include classes (many already existing) in Criminal Justice, Political Science, Communication, and Geospatial Science, with potential additional coursework from Psychology and History. See this link on employment, including listing as a "50 best jobs" and 22 percent growth through 2018:
<http://money.usnews.com/money/careers/articles/2010/12/06/best-jobs-2011-emergency-management-specialist>

The planned new College of Humanities and Behavior Sciences building includes a fully equipped Emergency Management Center, which will provide faculty and students with a unique teaching/learning/research space. In addition to degree-seeking students, we anticipate hosting professional development opportunities for

emergency planners and managers throughout Virginia and the surrounding region. The degree program would require T&R faculty positions in Criminal Justice, Political Science, and Geospatial Science along with instructional support cost. Graduate assistantships are not anticipated for this program, as most students are anticipated to be working professionals pursuing the degree part-time. Planning for this program will commence with a target implementation in the second biennium.

C. Financial Aid

Requested:

Financial Aid - TJ21 requires "plans for providing financial aid 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- and middle-income under TJ21 are based on HHS Poverty Guidelines.

Response:

Radford University strives to maintain affordability and access for low and middle income students through reasonable tuition and fees, the use of state general fund and institutional resources to provide student financial assistance, increased work opportunity programs, and focused private fundraising efforts. The University continues to evaluate and implore all strategies to assist low and middle income students with defraying the total cost of attendance. With such a large in-state undergraduate population (94.6 percent), the University continues to be very dependent upon state support to assist low and middle income populations.

1. Work study/scholarship programs provide students with employment opportunities to help defray the cost of their education. Currently, more than 800 student positions are available to gain real-world experience while earning wages to assist with their educational costs. Additionally, the University's dining and bookstore contractors offer over 350 permanent and seasonal positions for which students can apply.
2. Faculty members have authored e-books for use in our Core (General Education) program which are nearly complete and will be made available to students at very low cost.
3. Another strategy to assist with affordability is early graduation options.
 - i. A three year degree program is under development in Computer Science. The program will require students to enroll in a very specific program of dual credit classes while they are in high school, then transfer to a local community college, and finish on the RU campus, all within a three year period. This option will reduce the total cost of education by reduction the time to degree completion.
 - ii. The University plans to request the appropriate approvals to expand the successful pilot Wintermester session offered in 2012-13 to make this a permanent term further providing our students more options to complete their degree early.

- iii. Additional summer school course offerings are planned, both on main campus and online, to provide students with more choices to graduate in a timely manner. By encouraging students to complete degrees earlier, this helps reduce the amount a student needs to borrow over the span of their education.

D. Evaluation of 2011/2012 Six-Year Plans:

Requested:

Evaluation of previous Six-Year Plan – summarize progress made in strategies identified in 2011/12 Six-Year Plan. Note how additional General Fund support, savings, and reallocations were used to further the strategies.

Response:

Following is a summary of the evaluation and outcomes of strategies outlined in the 2011/2012 Six-Year Plans.

1. **Increase in-state undergraduate enrollment** – In-state undergraduate enrollment has increased by 654 students, or 8.7 percent, from fall 2010 to fall 2012. An additional 218 students are projected for fall 2013, representing a projected total increase of 872, or 11.6 percent since fall 2010. This reflects more than half the goal identified in the original 2011 Six-Year Plan of 1,400 in-state undergraduates by fall 2017.

As of fall 2012, the University in-state undergraduate population was 94.6 percent. The University welcomed 803 new transfer students in fall 2012, of which 592 (74 percent) matriculated from the Virginia Community College System. Additionally, the fall 2012 new freshmen cohort included 34.3 percent first generation students, an increase of 21.8 percent over fall 2011 and 34 percent minority students, an increase of 21.5 percent over fall 2011.

As the University continues to increase enrollments, additional general fund support for new in-state undergraduate seats is essential to ensure sufficient instructional support is maintained for the University's large population of in-state (94.6 percent) students. General fund support allocated in 2012-13 for enrollment growth/retention/degree completion coupled with the incremental nongeneral fund revenue from enrollment growth over the past two years has been used to hire 20 full-time T&R faculty positions. Additional adjunct faculty have also been utilized through resource reallocation to ensure students have access to courses toward timely graduation; however, with recent changes due to the Affordable Care Act (ACA), the University will need additional full-time T&R positions to meet course demands.

2. **Student Success Initiative** – the University has initiated several programs to improve retention and graduation rates. The 2012 new freshmen fall to spring retention rate increased by one percentage point to 89 percent.

- a. Student Success Center: The University has engaged the services of Noel-Levitz, LLC. to assist with the strategic evaluation of enrollment management tactics, assess existing retention programs, and recommend new approaches to improve the retention rate of the University. This will be accomplished through the use of analytic tools that will assist University administrators to make informed data driven decisions for improving student performance. A three year agreement has been established for the University to partner with the Noel-Levitz team.
- b. First Year Success Program: The University has developed learning communities targeted to increase student engagement across multiple curriculums through a central theme/topic. Most notably, the University will implement yoked freshmen orientation and general education classes this upcoming fall 2013 to enhance student engagement in the curriculum. Integrated semesters will couple lead faculty and allow them to work together to develop highly engaged activities (including collaborative research, internships, service learning, QEP related learning activities, etc.). Instructional designers are also being hired to assist with developing these learning communities.
- c. A thorough internal study of the existing SORTS (Students On the Road To Success) program revealed the program's focus and target student population should be shifted. Resources will be reallocated to reinvigorate the program design by providing academic and tutoring services to struggling students instead of students failing academically. The technical expertise being acquired from Noel-Levitz will be used to develop new retention programs in addition to changing the target cohort of the focus of the SORTS program.

3. **Improve Retention and Graduation Rates by Implementing Student Success Programs:**

Radford University's current in-state undergraduate graduation rate increased 7.1 percent from 2010-11 to 2011-12. The University is implementing several programs and initiatives geared towards engaging students early and providing support through their academic career.

- a. The University's Quality Enhancement Plan (QEP), as required by SACS, has been fully implemented and is providing opportunities for students to engage in scholarly activities while becoming involved in community outreach. The focus of the Scholar-Citizen initiative is to promote a teaching and learning culture that fosters the sense of how students can live their lives in ways that best contribute to the world around them. Combining the academic experience with real world experience is preparing students to become more productive members of society. The Scholar-Citizen initiative is also

developing tools for students to take their academic success and expand that knowledge base in their communities and personal lives. Examples include service-learning activities in the immediate area and region, experiential learning activities in on and off-campus location, collaborative research activities, as well as other community focused activities. The University reallocated resources to assist with implementing this initiative.

- b. Advising support: The University is currently hiring five full-time professional academic advisers to provide enhanced advising and support services for students. In addition, an electronic advising tool, SSP – Student Success Plan, was developed to assist students with identifying and developing career goals, improving communication with their advisor and tracking their progression towards degree completion. These combined initiatives will provide more opportunities to ensure academic success and identify potential issues early on so appropriate intervention can occur, thereby aiding timely degree completion.
- c. Career preparation – The University has employed a new internship position in Northern Virginia to assist with identifying and expanding career preparation opportunities for students. As resources are available, additional positions will be hired to continue this effort throughout the state, most notably in the Richmond and Tidewater areas. These areas are locations where a significant majority of the institution’s student population matriculates. This will allow students to complete internships in their local community and thus aids in reducing their cost of education.
- d. Undergraduate research initiative – Initiated during 2012-13, this program provides students and faculty the opportunity to collaborate on research projects related to programmatic instruction. These opportunities provide students with an educational experience unmatched in a classroom setting. Additionally, student retention and degree completion will improve as more students are able to cultivate interest and dedication to their program while developing a long-term relationship with the Institution.
- e. During 2012-13, two task force committees were formed to evaluate the University’s international education and study abroad program, and the honors academy. New directors for each program are currently under search and once hired, these directors will form new directions for each program.
- f. The University implemented a “First Six-Weeks Program” which offered activities that focused on engaging students early on and making connections to the University. The retention rate of the fall 2012 new freshmen cohort increased one percentage point over fall 2011 which is a positive early indicator of this program’s success.

4. **Faculty salary inequities** – in 2011-12, the Provost’s Office conducted a salary study that identified teaching and research (T&R) faculty positions with salary inequities which included positions below the 10th percentile in their peer group. The University has worked to resolve these inequities by reallocating resources to the extent feasible; however, there is still work to be done related to the University’s ranking in comparison to the SCHEV peer group. Currently, the average salary is at the 22nd percentile of the peer group and is well below the State’s now codified goal to reach the 60th percentile. In recent years, several star faculty members were recruited by other institutions, both in-state and out-of-state, with more substantial offers and start-up funds. This is a critical issue for the University and will continue to be a strategy in order to be able to retain and recruit the best and brightest faculty. Movement towards the 60th percentile continues to be a high priority for the University.

5. **Student Financial Aid:** Radford University strives to maintain affordability and access for low and middle income students through reasonable tuition and fees, the use of state general fund and institutional resources to provide student financial assistance, student work programs, and focused private fundraising efforts. The University continues to evaluate and implore all strategies to assist low and middle income students with defraying the total cost of attendance.

With a large in-state undergraduate population (94.6 percent), the University is very dependent upon state support to assist financially deserving students. Commonwealth grant funds are distributed to low and middle income students through an awarding formula that is approved by SCHEV annually. To supplement state grant aid, the RU Highlander Grant program was established primarily to assist financially deserving students after state grant funds are exhausted. The University has appropriated \$1.9 million in the student financial assistance program for this purpose. Increases and adjustments to the awarding formula for the state grant program have provided more students access to Commonwealth and Highlander Grant dollars. In 2011-12, 506 low and middle income students received Highlander Grant awards to defray their cost of education. Approximately 97 percent of the available funding supported these two high-need populations.

The Institution’s student employment program compliments the Federal Work Study program and provides additional part-time employment to defray educational costs for the participating students. Currently, more than 800 student work study and work scholarship positions are available. Over the past two years, 36 positions, a 4.6 percent increase, were added by reallocating resources to provide more opportunities to our students. Additionally, the University’s dining and bookstore contractors offer over 350 permanent and seasonal positions for which students can apply.

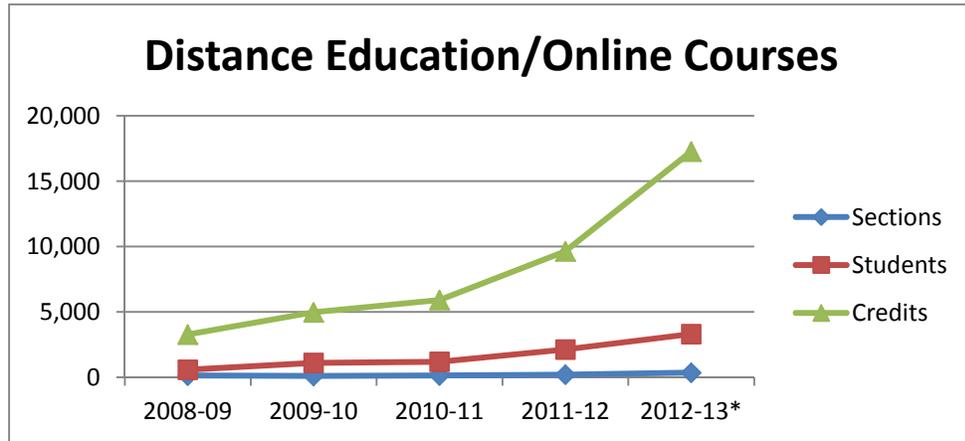
Another strategy the University is employing to assist students with affordability is to offer early graduation options through opportunities for course completion during intercessions. In 2012-13 the Institution offered a pilot five-week online

Wintermester session between the fall and spring semester. Nearly, 190 students enrolled in online courses offered during Wintermester. The session was specifically designed to help students progress more quickly in their degree programs by providing a variety of course offerings. All instruction was conducted online and allowed RU students to take a class while at home celebrating the holidays. It also provided the opportunity to hold a part-time job during the winter break which further assists with affordability. The University will continue to offer the Wintermester intersession in the future due to the program's ability to allow students to progress more rapidly toward degree completion, utilize technology and teaching resources year-round, assist with the retention of students, and expand the growth and development of Radford University's online learning opportunities.

Additionally, summer school course offerings, both on main campus and online, are providing students more choices to graduate in a timely manner. Scholarships were also offered to students taking multiple summer school classes as a means to encourage students to complete coursework earlier. The summer session scholarship offerings further aided in the reduction of student loan borrowing while simultaneously facilitating an opportunity for students to reduce their time to degree. Incremental general fund support has been used to develop more online course offerings to assist with affordability and timely graduation.

Lastly, a campus-wide affordability speaker series created dialog on ways to reduce direct student expenses. One specific action taken as a result of this series was to recruit faculty members to author e-books for use in the CORE (General Education) program. The books are nearly complete and will be made available to students at very affordable cost.

6. **Funding for base operations** is necessary to support safety and security enhancements, departmental restructuring to create efficiencies and align responsibilities with the fully implemented ERP system, and ongoing campus infrastructure improvements. The University continuously reallocates resources, to the highest extent possible, in order to address funding deficiencies and adequately support growing program demand as well as aging infrastructure.
7. **Online course development:**
 - a. Funding allocated by the state has been used in conjunction with internal resources to increase the University's **development and expansion of online courses** in recent years. Online course offerings include individual courses, entire academic programs, and the recently piloted Wintermester intersession. Early data suggest the increased offerings are being well received by the student body. In fact, enrollment in online courses has increased significantly (192 percent) over last few years as demonstrated in the chart below.



Distance Education/Online Courses					
Academic Year	Sections	Students	Credits	Change	
				in Credits	Percent Change
2008-09	129	575	3,268	-	-
2009-10	102	1,099	4,971	1,703	52%
2010-11	139	1,182	5,911	940	19%
2011-12	196	2,127	9,631	3,720	63%
2012-13*	348	3,305	17,262	7,631	79%

*Final data for 2012-13 not yet available

- b. Academic Affairs is revising the baccalaureate degree program in **interdisciplinary studies to be delivered online**. The program will be specifically designed to meet the needs of students seeking to complete a degree from previous credit earned. This program is scheduled to begin in fall 2014.
 - c. **Online Master of Business Administration (M.B.A.)** – The University will offer the online M.B.A. program in addition to the existing traditional program supported on campus. The online program will differ from the on-campus program in a minimal, but important way. The online program will feature additional coursework in analytics. An instructional designer will work with faculty to convert existing course materials. The online delivery of this degree is scheduled to begin in fall 2014.
8. **The Master of Science in Education with a concentration in Mathematics program** supports high school teachers to improve their mathematics content, pedagogy, and assessment related to teaching Algebra I, Algebra II, AFDA,

Geometry, and the Mathematics Capstone Course. This program involves a comprehensive partnership between Radford University, Virginia Commonwealth University, Roanoke Higher Education Center, Southwest Virginia Higher Education Center, and the MathScience Innovation Center to provide distance-education graduate courses for 130 high school teachers in the Southwest, Southside, and Richmond regions. General fund support allocated in fiscal year 2012 was provided to expand this successful program in the Richmond region. The additional cohort immediately filled to capacity with a waiting list. To continue expanding to different regions of the Commonwealth, a second phase of the pilot is under development using reallocated resources in order to expand the program state-wide through online delivery.

9. **Initiate a Master of Science in Education with a concentration in Environmental Science.** Due to the success of the sister program in Mathematics, a similar program in Environment Science has been researched, built and is pending final program approvals from RU's Faculty Senate, then SACS and SCHEV. The combination of online learning and field work at geological formations will provide teachers convenient access to graduate degree opportunities during the academic year and hands-on learning in laboratories and at field sites through summer workshops and institutes. Through the program, science teachers can become licensed to teach Earth Sciences and obtain the academic background necessary to pursue training to be certified to teach AP Environmental Science to high school students. They can also teach dual enrollment courses in geology, geosciences and environmental science in community colleges or four-year institutions. Offering the program online will enable full-time K-12 teachers to remain employed in their local school districts while continuing their own education in a high-need STEM discipline. Providing courses online will also ensure that all teachers, regardless of the area of the Commonwealth they call home, will have the ability to enhance their own education and obtain a Masters level degree in earth and environmental science. Program development will initiate during 2013-14 with the first cohort enrolling in fall 2014.
10. **Expand STEM-H programs and degree production** – the University has been investigating specific allied health programs to focus on in the ensuing years. Several initiatives focus on existing program strengths where expansion creates opportunities for existing undergraduate programs and meets high demand needs in the Commonwealth, especially in the southwest region of the state. There are also several new programs being explored that will expand the University's program offerings in the allied health fields. Strategies in the 2013 Six-Year Plan outline the specific programs targeted in the ensuing years.
11. **Library** – Resources were used to acquire materials for new graduate programs, support electronic databases and subscription services and fund annual contract escalators.

12. **Technology** – The University has utilized emerging technology to create efficiencies and reduce operating cost. The University also investigated and implemented technology enhancements to improve business processes and system security. Some examples include:
- a. Completed the multi-year Banner ERP project on time, under budget and within scope while delivering enhanced system functionality and operational efficiency. Continue to enhance features and functionality of the Banner ERP system and other ancillary systems to provide information for strategic decision making.
 - b. Enhanced software for student-owned computers, classrooms and labs needed for research and instruction.
 - c. Migrated student email to Microsoft Live@EDU to provide students with more storage space and functionality while reducing hardware and operating cost.
 - d. Performed a business process analysis for fixed assets and preparing to implement an electronic travel expense module to eliminate hard copy documentation and approvals.
 - e. Installed technology for the new College of Business and Economics (COBE) building providing the latest network, WiFi, classroom and AV functionality for this state-of-the-art facility. Also, upgraded learning spaces in several buildings with the latest digital technology.
 - f. Installed lecture capture systems in 12 classrooms, allowing faculty to record lectures and presentations. This also assists with developing materials for online delivery of classes.
 - g. Launched Radford University’s mobile app (RUmobilE), providing an iOS and Android mobile app with schedule, grades, dining hall menus, bus routes and more.
 - h. Developed new Project Management Standards and new Infrastructure, Architecture and Ongoing Operations Standard to better manage information technology resources thus creating efficiencies in operations.
 - i. Completed the discovery phase of the Identify and Access Management Project.
 - j. Enhanced web communications by completing Phase III of the university website, producing multimedia projects, developing a mobile web strategy, and deploying a feature-rich mobile app.
13. **O&M of New Facilities** – The new College of Business and Economics building opened in July 2012. State and nongeneral fund resources were used to support the operation and maintenance of this state-of-the-art facility. Decisions made during construction to create competition between two automated building control system vendors yielded one-time project savings and long-term cost savings by reducing the dependency on a sole contractor which lowered costs. Facilities Management staff positions for mechanical, grounds, and housekeeping were also hired using a portion of the general fund allocation and the University’s required nongeneral fund split to support a facility of this size.

14. **Other** – resources were used to support campus-wide unavoidable cost increases for utilities, fringe benefit and health insurance rate changes, contract escalators, and equipment replacement cycle escalators.

E. Capital Outlay

Requested:

Capital outlay – note any capital outlay projects that might be proposed over the Six-Year Plan period that could have a significant impact on strategies, funding, or student charges. Do not provide a complete list of capital projects only those projects that would be a top priority and impact E&G and NGF costs.

Response:

A majority of the capital projects identified in the University Six-Year Capital Outlay Plan are renovations of existing facilities which do not require the same level of resources as new construction. The University has three new construction projects in progress which have been considered in the 2013 Six-Year Plan.

The nongeneral fund portion of the operation and maintenance cost for the new Center for the Sciences building is included in the proposed tuition increases in the 2013 Six-Year Plan. Additionally, costs associated with the new Student Fitness and Wellness Center have also been considered in the projected increases of the comprehensive fee. Reallocation of existing resources will be used to assist with mitigating the cost increases needed for operating the new Student Fitness and Wellness Center.

In looking ahead, the construction of the New Academic Building, Phase I and II will require incremental funding to support the operation and maintenance cost of the facility in the next biennium. The impact is expected to align with cost associated with bringing a general academic facility online as there are no “extraordinary” energy functions identified.

Proposed projects for athletic facilities and the expansion of intramural fields is expected to utilize existing reserve balances and if needed, debt service. Debt service payments are projected to be covered from current reserve contributions and modest fee increases. Currently, Athletics has no capital debt service payments; however, the University is at a point where major infrastructure projects are required to modernize and update athletic facilities. This will require Athletics to undergo a capital needs assessment and update the long-term maintenance plan for athletic facilities. Private fundraising efforts have also been implemented to support several athletic projects.