

LONGWOOD UNIVERSITY
SIX YEAR PLAN RANKINGS/FUNDING SOURCES

Priority Ranking	Strategy	TJ 21 Objective		2012-2013	2013-2014
FUNDED THROUGH REALLOCATIONS:					
1	Expand faculty resources in Bachelor of Science in Nursing (1 FTE) program to enroll more students and to meet accreditation needs.	E:6 Increased STEM Degrees		\$146,001	\$221,001
2	Seek SCHEV approval for a bachelor's degree in Environmental Science (this STEM program has already been approved by Longwood's Board of Visitors) and open new program (includes 1 FTE faculty position). The first class for this program would be enrolled in Fall 2012.	D: New Programs or Initiatives		\$118,552	\$118,552
3	Initiate SOLstice, a summer science institute for Longwood University middle school science teacher candidates and practicing middle school science teachers engaged in scientific research through face-to-face and online programming. This is a four-week program designed to invigorate practicing teachers and to inspire developing teachers by engaging them in real science related to environmental issues while working side by side with Longwood University Faculty.	B: Year Round Use		\$50,000	\$50,000
4	Initiate Summer STEM Research Experiences for Undergraduates (REU) program, which is an 8-week summer research program for undergraduates mentored by Longwood University science and math faculty.	B: Year Round Use		\$175,000	\$175,000
5	Expand faculty resources (1 FTE) in Communication Sciences and Disorders to accommodate more students in a program currently capped because of accreditation restrictions related to number of students per faculty member.	E:6 Increased STEM Degrees		\$103,749	\$103,749
6	Expand faculty resources (1 FTE) in Athletic Training to accommodate more students in a program currently capped because of accreditation restrictions related to number of students per faculty member.	E:6 Increased STEM Degrees		\$103,749	\$103,749

Priority Ranking	Strategy	TJ 21 Objective		2012-2013	2013-2014
FUNDED THROUGH REALLOCATIONS:					
7	Expand faculty resources (1 FTE) in Exercise Science to accommodate more students in a program currently capped because of accreditation restrictions related to number of students per faculty member.	E:6 Increased STEM Degrees		\$103,749	\$103,749
8	Expand the J-Term to enable more students to take required courses within majors, facilitating timely degree completion. The J-Term is held over the winter break from mid-December to mid-January and allows students to take up to two courses (six credits), which can be used to accelerate their degree process. NOTE: The University's facilities are heavily used during the summer for summer school and by conference groups (over 5,000 participants, including Girls State; funds are reinvested into the University's academic programs and operations.	E:6 Increased STEM Degrees			
9	Conduct an assessment of productivity and marketability of majors, both current and planned majors, including exploring developing a RN to BSN program and a Master's in Nursing.	E: 9 Efficiency		\$85,000	\$10,000
10	Establish a secure Lab to focus on Cyber-Security technology. Since 2001, cyber-security has been a serious economic and national security challenge. The threat that internet based, digital highway terrorists pose on our energy, commercial, and government computer systems and infrastructure are real. Cyber-security technology is the combination of IT human capital and its associated expertise to protect the hardware, software, and communications equipment critical to the nation.	E: 13 Other Initiatives		\$100,000	\$100,000
11	Reallocate a senior administrative position to the Academic Affairs division to be responsible for enrollment management, especially retention. This position will work in concert with the Division of Student Affairs toward increasing student engagement and will be responsible for gathering data on retention and assisting with the implementation of the Academic Strategic Plan.	E: 5 Improved Retention and Graduation Rates		\$128,880	\$128,880

Priority Ranking	Strategy	TJ 21 Objective	2012-2013	2013-2014
FUNDED THROUGH TUITION INCREASES:			9.6%	9.7%
12	Base Budget Shortfall – Replacement of ARRA Stimulus		\$1,500,000	\$1,500,000
13	Fixed Cost Increases: Utilities, Fuel, Maintenance Contracts		\$211,308	\$466,061
14	Increase Faculty by 1 position (Psychology/Counseling) to meet SACS accreditation requirements		\$79,414	\$79,414
15	Faculty Equity, Retention and Promotion Pool*		-0-	\$600,000
16	A/P and Classified Equity and Retention Pool*		-0-	\$250,000
17	Add new faculty [2 in FY 2013 and 3 additional in FY 2014] to increase the number of sections and class offerings to facilitate students' time to graduation.	E:3 Increased Completion in Timely Manner	\$181,086	\$454,041
18	In-State Student Financial Aid From Tuition Revenue		\$173,993	\$366,301
19	Add 4 positions to the Student Success program to increase retention rates. Student Success is a major initiative at Longwood to increase institutional performance in the areas of student retention and graduation rates by assisting students as they transition from high school or other institutions to Longwood and as they progress toward graduation.		\$125,859	\$285,621
20	Develop 5-year Bachelors/Master's in Math and Science Secondary Teaching Program. This program will be both time and cost effective for students by saving one year of schooling and one year's cost of tuition. For those graduates that go into the teaching profession, the benefit of the Master's degree would include an additional \$2,000-\$5,000 salary increase upon employment in the public schools (includes 2 FTE faculty positions).	E. 7: New Programs for Commonwealth's Objectives	-0-	\$210,000
21	Expand Office of Sponsored Programs and Research within the Academic Affairs division to facilitate faculty research and the awarding of grants for research and development. This position would be a compliance officer (1 FTE).	E. 8: Increased Research	-0-	\$78,537
22	Library Enhancement		\$125,000	\$175,000
23	Increase use of distance learning (including hybrid, online, and video streaming) to off-campus sites, including underserved Southside Virginia locations of Emporia, South Boston, and Martinsville.	E. 10: Technology-enhanced instruction	\$90,000	\$90,000

Priority Ranking	Strategy	TJ 21 Objective		2012-2013	2013-2014
FUNDED THROUGH TUITION INCREASES:				9.6%	9.7%
24	Develop 5-year BS/M. Ed program in Liberal Studies (pre-k-8 certification). This program will be both time and cost effective for students by saving one year of schooling and one year's cost of tuition (includes 2 FTE faculty positions).	E. 7: New Programs for Commonwealth's Objectives		\$171,480	\$257,220
25	Expand faculty resources (1 FTE) in Therapeutic Recreation to accommodate more students in a program currently capped because of accreditation restrictions related to number of students per faculty member.	E. 6: Increased STEM Degrees		-0-	\$90,246
26	Increase student recruitment and marketing initiatives. Longwood's current student population is 95-96 percent Virginia students. Research conducted by an outside firm shows that Longwood does not have high name recognition in certain parts of the State. That, coupled with four institutions receiving additional state funds to enroll more state in-students, means we need to increase our efforts to maintain our current percentage of Virginia students. The University plans to keep its Virginia resident student enrollment at 90 percent or higher.	E. 1: Increased Enrollment of Virginia Students		\$100,000	\$100,000
27	Identify and seek to re-enroll undergraduate students who have "stopped out" with partial credit, thus increasing the number of Virginians with a degree. To accomplish this, Longwood will become more flexible in acceptance of credit from prior years' academic requirements.	E. 2: Increased Completion for Residents with Partial Credit		-0-	\$37,295
28	Technology Enhancement (5 positions)			-0-	\$313,832
29	Increase Number of Support Staff (2 positions/year)			\$97,044	\$194,088
30	Campus Diversity and Inclusion (2 positions)			-0-	\$194,359
31	O&M for New Facilities			-0-	\$116,215
32	Develop 5-year Physical/Health Education Teacher Education BS/MS degree. This program will be both time and cost effective for students by saving one year of schooling and one year's cost of tuition.	E. 7: New Programs for State Objectives		-0-	-0-
33	Place admissions counselors on-site at local community colleges to advise and facilitate recruitment of transfer students. The admissions counselors will work with students from rural areas, many of whom are first generation college students, who may not know or understand the options that are available to them through the transfer program.	E. 4: Enhanced Community College, Transfer, and Degree Path		\$60,528	\$121,056

Priority Ranking	Strategy	TJ 21 Objective		2012-2013	2013-2014
UNFUNDED INITIATIVES					
34	15 Additional Faculty -- 7 in FY 2013 and 8 additional in FY 2014. These additional faculty positions are required to maintain our medium class sizes and provide the quality of education we provide our students. To fill the gap, we have hired lecturers, some of whom do not have their terminal degrees, thus causing accreditation issues with the Southern Association of Colleges and Schools (SACS), our accrediting body.	E. 13: Other initiatives		\$633,801	\$1,358,145
35	Continue to refine internal assessment procedures and use the data gathered to improve academic programs. Ensure that programs gain or maintain external program accreditation. Develop the Quality Enhancement Program (QEP) as required by the Southern Association of Schools and Colleges.	E. 13: Other initiatives		-0-	-0-
36	Continue development of the Ed.D. program in Educational Leadership that currently partners Longwood faculty with Virginia Commonwealth University. Currently, the program awards a VCU degree; however, Longwood is partnering to prepare for the development of its own program in 2014-15.	C: Resource Sharing		-0-	-0-
37	Develop a 3+2 Program with VCU in which students receive B.S. in Physics from Longwood and M.S. in Mechanical Engineering (w/Nuclear Engineering concentration) from VCU.	E. 4: Enhanced Community College, Transfer, and Degree Paths		-0-	-0-
38	Assess the feasibility of articulation agreements that allow community college students studying human services in the Associate of Applied Science degree track to transfer into Longwood's social work program.	E. 4: Enhanced Community College, Transfer, and Degree Paths		-0-	-0-

Priority Ranking	Strategy	TJ 21 Objective		2012-2013	2013-2014
UNFUNDED INITIATIVES					
39	Develop a summer residential “Early College Preparatory Laboratory School for Middle Grades (grades 6-8)” that would target low socio-economic/free and reduced lunch middle school students in rural Southside Virginia. Southside Virginia has the highest percentage of adults without a high school diploma and the lowest percentage of adults with a bachelor's degree or higher in Virginia, thus, many families may not encourage their children to stay in school and go to college. This program will expose the students to a college environment.			\$218,955	\$238,388
40	Partner with UVA, VSU and Fort Lee to develop the Virginia Logistics Research Center at Fort Lee which will focus on modeling and simulation for defense and business. The Center is unique in that it features a collaborative research environment that brings together university, industry, military, and other governmental partners under one non-profit entity umbrella organization. The Center will provide transformational improvements in the design and analysis of logistics systems.	E:13 Other Initiatives		\$377,500	\$147,500

*Longwood University will establish a pool of money that can be used to address salary compression issues, promotion (for faculty only), merit, as well as funds to retain high-quality faculty and staff that have been offered positions outside of the University. Some employees may receive no increase and others will receive varying amounts - these funds will not be given to employees across-the-board. Longwood is in the process of having a faculty and staff salary study conducted by an outside firm to determine the areas of greatest need. This study is scheduled to be completed in 2012. We know that the funding requirements generated by the study are not likely to be met in one year, so the recommendations will be phased in over a multi-year period. Using the study, we can pinpoint the most serious salary deficiencies, especially those people suffering from salary compression. Each faculty member and staff member’s salary will be viewed individually. These funds represent Phase I of the project and will address the most egregious salary differences.