

Six-Year Plans - Part I (2018): 2018-20 through 2022-24

Due: July 12, 2018

Institution:

Norfolk State University

Institution UNITID:

3765

Individual responsible for plan

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Six-Year Plans - Part I (2018): 2018-20 through 2022-24

Norfolk State University

ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2018-2024)," please provide titles to identify strategies (for the three biennia of this six-year period) associated with goals in the Virginia Plan. Please use this title to identify a more detailed description of the strategy in the separate Word document (Part II - Narrative) .

ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2016-2022)													
Priority Ranking	Biennium 2018-2020 (7/1/18-6/30/20)										Biennium 2020-2022 (7/1/20-6/30/22)	Biennium 2022-2024 (7/1/22-6/30/24)	
	Strategies (Short Title)	VP Goal	Cost: Incremental, Savings, Reallocation								Strategies	Strategies	
			2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)				
			Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue			
1	Student Success - Green and Gold Standard	1, 2	Incremental:	\$2,625,600	\$2,031,258	\$5,090,600	\$3,511,258	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	Student Success - Green and Gold Strategies impact will be determined by the difference in General Fund support. More specifically, its implementation would be available only a subset of the incoming student population vs. all incoming students across all NSU colleges/schools.	Student Success - Green and Gold Strategies impact will be determined by the difference in General Fund support. More specifically, its implementation would be available only a subset of the incoming student population vs. all incoming students across all NSU colleges/schools.
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$0	\$0	\$0	\$0	\$485,600	\$485,600	\$2,013,550	\$2,013,550		
3	Accelerated Extended Learning Programs	1, 2, 3, 4	Incremental:	\$915,000	\$805,000	\$1,400,000	\$1,265,608	\$0	\$0	\$0	\$0	The number of accelerated programs would be determined by the difference in General Fund support. More specifically, the number of online/hybrid degree programs would be reduced without the requested support.	The number of accelerated programs would be determined by the difference in General Fund support. More specifically, the number of online/hybrid degree programs would be reduced without the requested support.
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$0	\$0	\$0	\$0	\$820,658	\$820,658	\$1,341,316	\$1,341,316		
2	Research and Innovation to Spur Workforce Development	1, 2, 3, 4	Incremental:	\$910,000	\$400,000	\$1,420,000	\$758,000	\$0	\$0	\$0	\$0	The scope of the Research and Innovation/Workforce Development effort would be determined by the difference in General Fund support. More specifically, the number of faculty/student startup teams would be reduced in each of the two (2) target areas.	The scope of the Research and Innovation/Workforce Development effort would be determined by the difference in General Fund support. More specifically, the number of faculty/student startup teams would be reduced in each of the two (2) target areas.
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$0	\$0	\$0	\$0	\$430,000	\$430,000	\$680,000	\$680,000		
			Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		

Six-Year Plans - Part I (2018): 2018-20 through 2022-24

Norfolk State University

ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2018-2024)," please provide titles to identify strategies (for the three biennia of this six-year period) associated with goals in the Virginia Plan. Please use this title to identify a more detailed description of the strategy in the separate Word document (Part II - Narrative) .

ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2016-2022)													
Priority Ranking	Biennium 2018-2020 (7/1/18-6/30/20)										Biennium 2020-2022 (7/1/20-6/30/22)	Biennium 2022-2024 (7/1/22-6/30/24)	
	Strategies (Short Title)	VP Goal	Cost: Incremental, Savings, Reallocation								Strategies	Strategies	
			2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)				
			Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue			
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Incremental:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Savings:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
			Reallocation:	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Total 2018-2020 Costs													
Incremental (Included in Financial Plan line 61)				\$4,450,600	\$3,236,258	\$7,910,600	\$5,534,866	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		
Savings				\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Reallocation				\$0	\$0	\$0	\$0	\$1,736,258	\$1,736,258	\$4,034,866	\$4,034,866		

Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget

2018-2020 Biennium

(Assuming No Additional General Fund)

Items	2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)	
	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue
Total Incremental Cost from Academic Plan	\$4,450,600	\$3,236,258	\$7,910,600	\$5,534,866	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
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	\$448,788	\$254,741
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%	0.00%	0.00%	2.00%	2.00%
Additional NGF T&R Faculty Salary Increase Rate (put additional NGF salary increase rate in both tuition and total columns)								
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	\$316,921	\$179,891
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%	0.00%	0.00%	2.00%	2.00%

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Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2016-2022)											
	Biennium 2018-2020 (7/1/18-6/30/20)					Biennium 2020-2022 (7/1/20-6/30/22)					Biennium 2022-2024 (7/1/22-6/30/24)	
	Strategies (Short Title)	VP Goal	Cost: Incremental, Savings, Reallocation								Strategies	Strategies
			2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)			
Total Amount			Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue			
	Additional NGF Admin. Faculty Salary Increase Rate (put additional NGF salary increase rate in both tuition and total columns)											
	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	\$0	\$1,001,659	\$568,562	
	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%	0.00%	0.00%	0.00%	4.00%	4.00%	
	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	\$0	\$0	\$0	
	Increase University Staff Salary Amount (additional NGF salary increase), put NGF amount in both tuition and total columns											
	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%	0.00%	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)											
	Increase Number of Full-Time T&R Faculty ⁴ (\$)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Increase Number of Full-Time T&R Faculty ⁴ (FTE)		0	0	0	0	0	0	0	0	0	
	Increase Number of Full-Time Admin. Faculty ⁴ (\$)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Increase Number of Full-Time Admin. Faculty ⁴ (FTE)		0	0	0	0	0	0	0	0	0	
	Increase Number of Part-Time Faculty ⁴ (\$)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Increase Number of Part-Time Faculty ⁴ (FTE)		0	0	0	0	0	0	0	0	0	
	Increase Number of Classified Staff ⁴ (\$)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Increase Number of Classified Staff ⁴ (FTE)		0	0	0	0	0	0	0	0	0	
	Increase Number of University Staff ⁴ (\$)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
	Increase Number of University Staff ⁴ (FTE)		0	0	0	0	0	0	0	0	0	
	Library Enhancement ⁴ (\$)		\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	

X..

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Norfolk State University

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Priority Ranking	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2016-2022)											
	Biennium 2018-2020 (7/1/18-6/30/20)					Biennium 2020-2022 (7/1/20-6/30/22)					Biennium 2022-2024 (7/1/22-6/30/24)	
	Strategies (Short Title)	VP Goal	Cost: Incremental, Savings, Reallocation								Strategies	Strategies
			2018-2019		2019-2020		2018-2019 (revised)		2019-2020 (revised)			
			Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue	Total Amount	Amount From Tuition Revenue		
	Library Enhancement ⁴ (FTE)		0	0	0	0	0	0	0	0		
	Technology Enhancement ⁴ (\$)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Technology Enhancement ⁴ (FTE)		0	0	0	0	0	0	0	0		
	O&M for New Facilities ⁴ (\$)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	O&M for New Facilities ⁴ (FTE)		0	0	0	0	0	0	0	0		
	Utility Cost Increase		\$100,000	\$100,000	\$225,000	\$225,000	\$100,000	\$100,000	\$225,000	\$225,000		
	NGF share of state authorized salary increase/bonus		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Fringe/health insurance benefits increase		\$0	\$0	\$0	\$0	\$0	\$0	\$1,909,033	\$878,155		
	VRS increase		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Additional In-State Student Financial Aid From Tuition Revenue		\$18,506	\$18,506	\$208,872	\$208,872	\$18,506	\$18,506	\$117,826	\$117,826		
	Others (Specify, insert lines below)		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Additional Out of State Student Financial Aid From Tuition Revenue		\$214,361	\$214,361	\$288,893	\$288,893	\$214,361	\$214,361	\$220,420	\$220,420		
	Safety and Security Enhancement		\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
	Total Additional Funding Need		\$4,883,467	\$3,669,125	\$8,733,365	\$6,357,631	\$1,932,867	\$1,932,867	\$5,839,647	\$4,044,595		

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) Enter planned annual faculty salary increase rate. Any salary increase entered here will be counted when calculating the gap to reach the 60th percentile in the future.
- (4) Enter number of FTE change over the FY2018 level in appropriate columns.

**Six-Year Plans - Part I (2018): 2018-20 through 2022-24
Norfolk State University**

FINANCIAL AID PLAN

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

***2016-17 (Planned) Please see footnote below**

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$21,069,715	\$1,955,131	9.3%	\$2,046,790
Undergraduate, Out-of-State	\$12,791,136	\$1,837,696	14.4%	\$1,749,703
Graduate, In-State	\$3,870,644	\$287,189	7.4%	\$41,000
Graduate, Out-of-State	\$1,341,172	\$139,632	10.4%	\$27,964
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$39,072,667	\$4,219,648	10.8%	\$3,865,457
Total from Finance-T&F worksheet	\$39,993,579	\$4,219,648	10.6%	
In-State Sub-Total	\$24,940,359	\$2,242,320	9.0%	\$2,087,790

2017-18 (Planned)

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$20,844,239	\$2,009,967	9.6%	\$2,009,967
Undergraduate, Out-of-State	\$13,739,449	\$1,828,488	13.3%	\$1,828,488
Graduate, In-State	\$4,345,511	\$391,096	9.0%	\$391,096
Graduate, Out-of-State	\$1,695,760	\$220,449	13.0%	\$220,449
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$40,624,959	\$4,450,000	11.0%	\$4,450,000
Total from Finance-T&F worksheet	\$41,669,065	\$4,450,000	10.7%	
In-State Sub-Total	\$25,189,750	\$2,401,063	9.5%	\$2,401,063
Additional In-State	\$249,391	\$158,743	63.7%	\$313,273

2018-19 (Planned)

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$22,233,984	\$2,001,059	9.0%	\$2,001,059
Undergraduate, Out-of-State	\$15,576,461	\$2,024,940	13.0%	\$2,024,940
Graduate, In-State	\$4,650,115	\$418,510	9.0%	\$418,510
Graduate, Out-of-State	\$1,833,524	\$238,358	13.0%	\$238,358
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$44,294,084	\$4,682,867	10.6%	\$4,682,867
Total from Finance-T&F worksheet	\$45,338,190	\$4,682,867	10.3%	
In-State Sub-Total	\$26,884,099	\$2,419,569	9.0%	\$2,419,569
Additional In-State	\$1,694,349	\$18,506	1.1%	\$18,506
Additional In-State from Financial Plan		\$18,506	#DIV/0!	

2019-20 (Planned)

T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid
Undergraduate, In-State	\$23,991,036	\$2,159,193	9.0%	\$2,159,193
Undergraduate, Out-of-State	\$16,002,541	\$2,080,330	13.0%	\$2,080,330
Graduate, In-State	\$5,008,243	\$450,742	9.0%	\$450,742
Graduate, Out-of-State	\$1,980,770	\$257,500	13.0%	\$257,500
First Professional, In-State	\$0	\$0	%	\$0
First Professional, Out-of-State	\$0	\$0	%	\$0
Total	\$46,982,590	\$4,947,765	10.5%	\$4,947,765
Total from Finance-T&F worksheet	\$48,026,696	\$4,947,765	10.3%	
In-State Sub-Total	\$28,999,279	\$2,609,935	9.0%	\$2,609,935
Additional In-State	\$2,115,180	\$190,366	9.0%	\$190,366
Additional In-State from Financial Plan		\$208,872	#DIV/0!	

** Please note that the totals reported here will be compared with those reported by the financial aid office on the institution's annual S1/S2 report. Since the six-year plan is estimated and the S1/S2 is "actual," the numbers do not have to match perfectly but these totals should reconcile to within a reasonable tolerance level. Please be sure that all institutional offices reporting tuition/fee revenue used for aid have the same understanding of what is to be reported for this category of aid.*

Six-Year Plans - Part I (2018): FY2017-2018
Norfolk State University
ECONOMIC DEVELOPMENT: CONTRIBUTIONS (HB515)

Requirement: As per § 23.1-306 (A) of the Code of Virginia each such plan and amendment to or affirmation of such plan shall include a report of the institution's active contributions to efforts to stimulate the economic development of the Commonwealth, the area in which the institution is located, and, for those institutions subject to a management agreement set forth in Article 4 (§ 23.1-1004 et seq.) of Chapter 10, the areas that lag behind the Commonwealth in terms of income, employment, and other factors.

Special Notes: The reporting period is FY18. The metrics serve as a menu of items that institutions should respond to as applicable and when information is available to them. Leave fields blank, if information is unavailable. Please note the narrative question at the bottom of the page. The response should be provided in a separate WORD or PDF document, as an attachment, if the Part II (Narrative) is not being updated.

Section A: Provide information for research and development (R&D) expenditures by source of fund with a breakdown by Science and Engineering (S&E) specific and non-S&E.

VA PLAN Strategy Reference	Section A: Research and Development (R&D) Expenditures by Source of Fund			
	Source of Funds	*S&E	Non S&E	Total
4.3	Federal Government	\$6,881,396		\$6,881,396
	State and Local Government			\$0
	Institution Funds			\$0
	Business			\$0
	Nonprofit Organizations			\$0
	All Other Sources	\$344,448		\$344,448
	Total	\$7,225,844	\$0	\$7,225,844

* S&E - Science and Engineering

Section B: Provide number and dollar value of grants, contracts and sub-agreements by discipline. If your institution prefers to report by industry, please contact Jean Mottley (jeanmottley@schev.edu) to assist with changes.

VA PLAN Strategy Reference	Section B: Grants, Contracts and Sub-Agreements by Discipline						
	Discipline	Category					
		Grants		Contracts		Sub-agreements	
	No.	\$ Value	No.	\$ Value	No.	\$ Value	
4.3	Engineering	10	\$1,264,737	0	\$0	0	\$0
	Physical Science	10	\$955,835	0	\$0	0	\$0
	Environmental Science	0	\$0	0	\$0	0	\$0
	Computer Science	2	\$1,011,290	0	\$0	0	\$0
	Life Sciences	1	\$38,603	0	\$0	0	\$0
	Psych/Social	3	\$55,957	2	\$483,717	0	\$0
	Other Science	3	\$459,444	0	\$0	0	\$0
	Non-Science and Engineering (non-S&E)	30	\$10,340,535	0	\$0	0	\$0
	Total	59	\$14,126,401	2	\$483,717	0	\$0

Section C: For the following items, provide responses in appropriate fields. Insert an X for yes/no responses. Use Number/Amount field for other information. A Comments field has been provided for any special information your institution may want to provide.

VA PLAN Strategy Reference	Section C: General Questions	Yes	No	Number/Amount	Comments
4.1	1. Does your institution offer an innovation/ entrepreneurship/career-themed student living-learning community?		X		
4.1	2. Does your institution offer startup incubation/accelerator programs? If yes, please comment if people/companies external to the institution can access them and, if so, how.		X		
4.2	3. Does your institution offer maker-space? If yes, please comment if people/companies external to the institution can access it and, if so, how.		X		
4.2	4. Does your institution have an entrepreneurship center? If yes, please comment if people/companies external to the institution can access it and, if so, how.	X			http://www.nsu.edu/Academics/Faculty-and-Academic-Divisions/Schools-and-Colleges/School-of-Business/Ernest-M-Hodge-Institute-for-Entrepreneurship/Programs
4.2	5. Does your institution have Entrepreneur Executive(s)-in-Residence?		X		Due to low enrollment, this course was last offered a year ago
4.1	6. Number of students paid through externally funded research grants or contracts.			73	
4.1	7. Number of entrepreneurship degrees/ courses/programs (credit and noncredit) offered?			1	B.S. Business/Entrepreneurship
4.1	8. Number of academic units that have courses/programs requiring a capstone project, experiential learning activities, or internships.			10	Capstone Projects: College of Liberal Arts - Sociology, Visual and Performing Arts, English; Internships: College of Science, Engineering, and Technology-Health Science Management, Nursing, Technology; School of Social Work -BSW and MSW
4.1	9. Does your institution's tenure policy support commercialization? If yes, please provide brief explanation in comments section.		X		
4.2	10. Does your institution offer a seed fund that awards money to start-ups? If yes, please comment on whether it awards funding only to university-based start-ups or to the general public as well?		X		
4.2	11. Does your institution offer translational research and/or proof of concept funding? If yes, please provide dollar amount available in FY18 in the number/amount field.		X		
4.1	12. Does your institution offer continuing education programs to industry? If yes, please provide dollar value or headcount for such programs in the number/amount field.		X		

Section D: Provide information for research and commercialization grants by type, number, and dollar value with a breakdown by college and department. If additional rows are needed, please contact Jean Mottley (jeanmottley@schev.edu) to assist with changes.

VA PLAN Strategy Reference	Section D: Research and Commercialization Grants	No.	\$ Value	College	Department
4.3	SBIR - Small Business Innovation Research				
	STTR - Small Technology Transfer Research				
	CRCF - Commonwealth Research Commercialization Fund				
	*VBHRC - The Catalyst				
	Commonwealth Health Research Board				
	VRIF - Virginia Research Investment Fund				

*University must pay to be a member and collaborate with at least one other member university

Section E. The Intellectual Property (IP) section captures information on disclosure, patent, and licensing activities. It is divided into two tables. Table 1 captures information regardless of source of funds or nature of entity to whom IP is transferred. Table 2 is required by § 23.1-102 subdivision 2 of the Code of Virginia. It details assignment of IP interests to persons or nongovernmental entities and the value of externally sponsored research funds received during the year from a person or nongovernmental entity by the institution, any foundation supporting the IP research performed by the institution, or any entity affiliated with the institution. Information is sought on research that yields IP regardless of the project's intent. Information is sought about IP transferred as a result of either basic or applied research. The table captures separate aggregate data on entities that have a principal place of business in Virginia and those with a principal place of business outside of Virginia.

VA PLAN Strategy Reference	Section E: Part 1 - All Patent Activity for FY 2017-18	No.
4.2	1. Number of Intellectual Property disclosures received	

2. Number of Provisional Patent Applications filed during the year	
3. Number of Patent Applications filed during the year (by type)	
Design	
Plant	
Utility	
Total	0
4. Total number of Patent Applications pending (by type)	
Design	
Plant	
Utility	
Total	0
5. Number of Patents awarded during the year (by type)	
Design	
Plant	
Utility	
Total	0

VA PLAN Strategy Reference	Section E: Part 2 - Other Information	Principal Place of Business in VA	Principal Place of Business outside VA
4.2	1. Value of funds from persons or nongovernmental entities to support intellectual property research	\$0	\$0
	2. Number of patents awarded during the year (by type) developed in whole or part from external projects funded by persons or nongovernmental entities:		
	a. Design Patent	0	0
	b. Plant Patent	0	0
	c. Utility Patent	0	0
	d. Total	0	0
	3. Number of assignments of intellectual property interests to persons or nongovernmental entities	0	0
	4. Total number of intellectual property licenses executed in FY 17-18	0	0
	5. Number of start-ups created through IP licensing in FY17-18	0	0
	6. Amount of licensing revenue in FY17-18 resulting from all intellectual property licenses	\$0	\$0
	7. Number of jobs created as a result of university start-ups.	0	0

Section F: These items are VCCS specific. Please provide responses in appropriate fields. A Comments field has been provided for any special information the VCCS may want to provide.

VA PLAN Strategy Reference	Section F: General Questions - VCCS Specific	Number	Value	Comments
4.1	1. Number and value of federal, state or private grant resources to support development of, or access to, training programs leading to workforce credentials, certifications and licensures.			
	2. Number of training programs leading to workforce certifications and licensures.			
	3. Number of students who earned industry recognized credentials stemming from training programs.			
	4. Number of industry-recognized credentials obtained, including certifications and licenses.			
	5. Number of Career/Technical Education certificates, diplomas and degrees awarded that meets regional workforce needs.			

NARRATIVE REQUIREMENT:

Contributions to Economic Development – Describe the institution’s contributions to stimulate the economic development of the Commonwealth and/or area in which the institution is located. *If applicable*, the information should include:

- a. University-led or public-private partnerships in real estate and/or community redevelopment.
- b. State industries to which the institution’s research efforts have direct relevance.
- c. High-impact programs designed to meet the needs of local families, community partners, and businesses.
- d. Business management/consulting assistance.



Norfolk State University

2018 Six-Year Plan Part II Narrative

A. MISSION STATEMENT

Norfolk State University (NSU), a comprehensive urban public institution, is committed to transforming students' lives through exemplary teaching, research, and service. Offering a supportive academic and culturally diverse environment for all, the University empowers its students to turn their aspirations into reality and achieve their full potential as well rounded, resourceful citizens and leaders for the 21st century.

B. STRATEGIES

In an effort to continue to advance Norfolk State University's vision to be recognized nationally as a premier public institution with outstanding signature academic programs, innovative research, and community engagement opportunities, the following three (3) strategies will be implemented as part of NSU's 2018-2024 Six Year Plan:

1. Student Success – Green and Gold Standard V1.0

Over the referenced six-year period Norfolk State University will adopt its emerging *Green and Gold Standard* that characterizes the Ideal Spartan graduate as an academic—acutely aware, distinctively prepared, and perpetually affiliated with the institution. It encourages innovation with impact so our students might flourish with distinction and includes an interconnected set of initiatives, tools, and collaborative efforts at Norfolk State University. The primary goal is significant and measurable and has a positive impact on student academic performance, persistence, and preparation through intentional engagement. Progress will be measured through multiple quantitative indicators. In addition to reengineering existing student success initiatives for broader impact, three (3) new initiatives are:

First Day Success Technology Enhanced Instructional Delivery Model

Recognizing the intensifying financial constraints on today's college students, Norfolk State University has directly negotiated with top textbook publishers to lower costs and provide first day access to needed materials for academic success. Under our First Day Success Model, lab materials and e-textbooks are paid for via an upfront fee in the students' tuition, and the materials are automatically uploaded and immediately accessible through our campus learning management system. Providing First Day Success mobile technologies to all incoming freshmen and transfer students for use throughout their undergraduate matriculation at NSU is the basis for respective funding support requested herein.



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Spartan Pathways

Spartan Pathways is Norfolk State University's signature career pathways initiative. At its core, this initiative represents commitment to align curriculum to emerging industry workforce requirements and new models of graduate studies. Faculty-led Pathways focuses on lower division student engagement in meta-major learning communities and upper division student actualization of career roadmaps. Facilitated by a new Seminar Series to address the question often asked by students: "How do I get there from here?," the Series supports students in navigating the academic journey in alignment with self-defined goals. Acquiring and maintaining specialized materials and skilled academic success personnel are the basis for respective funding support requested herein.

SparTan

SparTan Innovation Labs are an NSU Spartan Pathways signature application of the T-shaped professional¹ concept. They are self-contained interdisciplinary groups of NSU students, faculty, and external partners (public and private sectors, community, alumni) that (a) extend existing knowledge in a given area through the generation of original interdisciplinary research or other original innovative project(s)- grants, contracts, internships and other sponsored programs and review and recommendation on curricula; (b) create organic preparatory pathways for students to enter meaningful careers; and (c) offer ongoing—i.e., perpetual—points of engagement for NSU alumni. The SparTan Innovation Labs are next-level units that combine the best of higher education and industry for student success during college and beyond with the promise of significant impact on workforce development for the Commonwealth. Funding to support SparTan innovation lab development and expansion across all NSU schools and colleges are the basis for respective funding support requested herein.

2. Accelerated Five Year BS/BA – MS/MA Extended Learning Programs

A review of existing NSU programs and resources, by a Faculty-led team, identified new accelerated bachelor's-master's opportunities for current and prospective students that may prove to be pivotal for the University. More specifically, reviewing the academic portfolio for areas of growth and expansion of NSU's online programs was conducted. Resulting new programs include fully online and hybrid (combination of online and face-to-face) course delivery. The identified programs hold the promise of accelerated completion of a traditional four-year degree and/or earning both an undergraduate and graduate degree (BS/MS) in five (5) years. This strategy leverages the results of the current exploration of block scheduling and, in general, the exploration of other more flexible schedules that would be of benefit to both the traditional and non-traditional student without compromise to content or standards. Funds to support the instructional design, soft and hard technologies, training, and deployment, are the basis for



Norfolk State University

3. Research and Innovation to Spur Workforce Development

Through Virginia Research Investment Fund (VRIF), other sponsored opportunities, collaborations, partnerships and/or interdisciplinary campus efforts, NSU is actively pursuing acknowledgment of leadership in two (2) emerging areas:

- [1] CyberSecurity/CyberPsychology through modeling and analyzing adversarial decision-making to predict cyber-attack strategies, and
- [2] Efficient and Eco-Friendly Production of Bio-Fuels.

Multi-disciplinary team of researchers with expertise in cybersecurity; social, behavior, statistical and computer sciences; and chemistry, materials science, engineering and related areas will develop empirically validated conceptual frameworks, computational tools, and/or prototypes to address adversarial behavior and movement within the cyber kill chain and will develop efficient and novel heterogeneous catalysts for low energy consumption (low green-house emission). Funds to support startup packages for recruitment of the best and the brightest faculty and students and related infrastructure are the basis for respective funding support requested herein.

C. FINANCIAL AID

Norfolk State University's student financial unmet need for 2015-16 was approximately \$32 million for Virginia residents with an average unmet need per student of \$7,325. In addition, appropriations from the Commonwealth of Virginia will aid in the University's recruitment and retention efforts, as well as improvement in graduation rate by awarding extra funding to eligible students who are making academic progress towards degree completion. The University plans to:

1. Provide additional financial assistance to juniors and seniors in good academic standing within a probable window of success with last dollar assistance. There will be outreach to "stop out" students exhausting their financial aid as well as students on the verge of financial aid depletion.
2. Award need-based and last dollar assistance scholarship to support STEM-H students.
3. Assist students who meet eligibility requirements (i.e. satisfactory academic progress and academic progress standards) with need-based awards.

In addition to utilizing resources from the Federal Supplemental Opportunity Grant (SEOG), state financial aid, and limited institutional resources, NSU plans to offset tuition increases to the extent possible using an optimal mix of auxiliary fund balance, sponsored programs, and transfers from various University affiliated foundations gifts. Funds will be awarded to students who demonstrate academic progress and persistence toward degree completion consistent with established campus graduate rate objectives. Aggressive fundraising to offset prospective tuition and fee increases continues.



Norfolk State University

D. Evaluation of Previous Six-Year Plan

Norfolk State University identified two (2) New Strategies in our 2015 submission of the Six-Year Plan. Those Strategies and how the additional General Fund support, savings, and reallocations were used to further the strategies are as follows:

D.1 Capacity building for NSU's cyber security efforts (new programs, faculty/staff, infrastructure) that includes Investment and recognition by the Commonwealth in NSU's cyber security efforts to complement/enhance the Federal government's investment and recognition of NSU. NSU has achieved numerous CyberSecurity capacity building milestones to include, but are not limited to:

- a. Earned designations as both a National Security Agency/Department of Homeland Security National Center of Academic Excellence (CAE) in Information Assurance (IA)/Cyber Defense (CD) and as a Department of Defense (DoD) Center of Excellence in CyberSecurity under a cooperative agreement managed by Air Force Research Laboratory (AFRL);
- b. Secured over \$42 million in non-state funds to support cyber security efforts of which nearly \$800,000 are associated with new efforts within the last year indicating continual growth and advancement in recognition as a leader in the CyberSecurity arena;
- c. Designed and successfully launched a Master of Science (M.S.) in CyberSecurity online degree program with more than 40 students enrolled in 2016-17; and
- d. Invested more than \$2 million in a one-of-a-kind state-of-the-art NSU CyberSecurity Complex featuring instructional, research, training and CyberPsychology interrogation laboratory space and equipment.

These accomplishments were achieved in part and/or as a result of leverage of additional General Fund support, savings, and/or reallocations used to further NSU's CyberSecurity Strategy.

D.2 Establish a partnership with Virginia community colleges to develop a cyber security workforce pipeline from the Bachelor's to Master's degree levels - and potentially a Ph.D. in Cyber Security. This pipeline initiative, originally designed to target transfer students, to help produce well-qualified cyber security professionals to address the pressing cybersecurity workforce shortage has been broadened to other non-traditional students (ex: workforce continuing education/skills broadening). NSU continues to work with our community college partners facilitated by over fifty (50) degree program articulation agreements and interactions with their respective community college representatives to identify potential transfer students for its CyberSecurity programs with multi-/inter-disciplinary exploration. The aim continues to be to engage students in NSU



Norfolk State University

CyberSecurity activities. NSU also continues to connect students to the CyberSecurity industry, national energy laboratories, NASA, and other agencies. These programs have proven to be very effective in preparing students for the job market and challenging work in the cyber security field.

The continued expansion of the CyberSecurity workforce pipeline from the *Bachelor's to Master's degree levels* were achieved in part and/or as a result of leverage of additional General Fund support, savings, and/or reallocations used to further this strategy.

E. Tuition Rate Increases

Norfolk State University is a limited resource institution with the lowest tuition in the Commonwealth. The University remains committed to access to students of varying economic levels, and as such will only increase tuition as required to provide and maintain a competitive instructional, research, and service environment. Any and all partial state provided funding of the initiatives referenced herein facilitates lowering the amount of increase of tuition. The selected rate represented in this plan corresponds to a 5% tuition increase over the Six-Year period plan.

F. Contributions to Economic Development

Norfolk State University's contribution to stimulate the economic development of the Commonwealth includes, but is not limited to:

- a. Public-private partnerships in real estate through NSU's affiliated foundation(s);
- b. Cybersecurity workforce industry to which NSU's research efforts have direct relevance; and
- c. High-impact Minority Health Disparities and K-12 Outreach programs designed to meet the needs of local families, community partners, and K-12 public schools. A few examples include the NSU Center of Excellence in Minority Health Disparities which collaborates with EVMS to sponsor a Mini Medical School. The Mini Medical School has as its purpose to educate laypersons about health issues that are plaguing the minority community, with themes such as "Partnering to Strengthen a Healthy Community."

Norfolk State University also vigorously promotes community engagement through an array of STEM programs and initiatives. The College of Science, Engineering, and Technology is very active in engaging STEM education through a diverse portfolio of



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K-12 outreach programs. These programs engage with local schools, educators, after-school programs, students and their parents to enhance student understanding and appreciation of science, technology, engineering and math subjects. This includes making STEM education and STEM literacy accessible to underperforming and/or underrepresented groups including girls. The ultimate goal is to encourage more of these students to consider STEM careers. These activities leverage partnerships NSU has established with local public schools, local community organizations, FIRST Tech Challenge Robotics, Virginia Space Grant Consortium, and the Girl Scout Council of Colonial Coast.

G. Capital Outlay

Summarized below are NSU's priority capital outlay projects proposed over the Six-Year Plan period that could have a significant impact on strategies, funding, and/or student charges. While this does not represent our complete list of capital projects, it does list those considered to be of top priority with respect to E&G impact and NGF costs.



Agency Ranking	Request Title	Biennium	Total Project Cost
1.	<p>Construct New Science Building</p> <p>The project is to construct a new 125,000 square feet Science Building to house biology, chemistry and physics labs. The building will provide support for the use of innovative science and research critical to current standards of undergraduate and graduate education. In addition, the new venue will provide support to create a learning environment conducive to the delivery of engineering programs as well as help students meet state competency standards in critical thinking, scientific and quantitative reasoning. The building will address the deficiencies identified in the current master plan and the consultant study. The building is envisioned as a mix of 24% classrooms, 55% laboratories, 15% offices and 6% miscellaneous. About 33% of the laboratories will be wet with fume hoods at each station (chemistry and biology). The majority of the dry laboratories will have at least one sink with water. A planetarium and greenhouse will be included as part of the project.</p>	2018-2020	\$73,761,750
2.	<p>Replace Fine Arts Building</p> <p>The project involves the renovation, partial demolition and expansion of the Fine Arts Building for a total building square footage of 128,000. The existing building, which houses the fine arts department, does not comply with the American Disability Act (ADA) and has many deficiencies and security concerns. The proposed renovation and expansion will support all the fine arts academic programs as well as address the deficiencies and security concerns. This project is consistent with the University Campus Master Plan.</p>	2018-2020	\$57,144,933
3.	<p>Improve Wayfinding, Vehicular Circulation, Safety and Campus Boundary</p> <p>The project will improve campus safety and will define campus edges, create a sense of arrival, gateway, improve storm water infrastructure and wayfinding. A new loop road will be constructed to connect Presidential Parkway and Jordan Way to provide ease of access for automobile entering the campus while moving them along the periphery of the quadrangle core. This will eliminate the need to use city streets as part of the circulation plan. The entrance to the campus will establish character of the place and sense of arrival. There is a need to improve the campus safety and infrastructure systems to provide a more secure and safe environment for students, faculty and staff. The University is in need of identifying a campus entry and wayfinding to facilitate students, parents, and visitors to locate buildings and</p>	2018-2020	\$19,000,000



	locations. Currently there is no wayfinding system at the university. Part of the Master Plan, incorporates strategies to improve streets and other mobility corridors throughout the campus. The high density of the core of campus is desirable but in some places, pedestrians come into conflict with bicycles, cars and service vehicles. Improving the safety and the efficiency for all modes is a necessity.		
**4.	Acquire Property This project entails the purchase of eleven acres of land adjacent to the northwest corner of the campus. The additional acreage will provide campus entrance from Virginia Beach Boulevard; it will serve as a potential site for a multipurpose center and parking as identified in the campus master plan. The additional acreage will aid in storm water management to minimize flooding issues, the demolition of existing structures and termination of utilities.	2018-2020	\$14,000,000

*Auxiliary

**E&G/Auxiliary

H. Restructuring – *This section pertains to Level II and Level III institutions. Norfolk State University is classified as a Level I institution.*

ⁱ Michigan State University. (2018). “What is the ‘T’?” *T-Academy 2018*. Retrieved from tsummit.org/t

OP SIX COMMENTS ON 2018 SIX-YEAR PLANS

From 8/20/18 Meeting

Sent to Institutions on 8/31/18

NSU

Please be sure to include missing information, such as the VRS and pay increase, that Scott Sandridge has asked NSU to provide.

The changes to the Academic-Financial Plan spreadsheet addressing the FY20 pay increase and associated fringe benefits should now reflect the information requested by Scott.

NSU's revised plan for FY19 reflects a significant shortfall. Total E&G Revenue – Gross – in the 2017 plan was \$3,669,125, but in the revised plan a decrease of \$252,098 is reflected. Please explain.

The original SYP submitted in 2017 anticipated enrollment increases for the budget in each of the next two years. The actual enrollment in Fall 2017 (FY18) did not reach the projected enrollment. To be conservative, the University reduced the enrollment projection used for operating budget purposes. The reduced enrollment projection reduced the operating budget projections for the upcoming years.

In the Narrative on page 9, there is mention of multiple indicators. Please provide more explanation about these indicators and how progress on the indicators will be measured.

Norfolk State University will measure the progress of the Green and Gold Standard V 1.0 through multiple indicators. Specifically:

1. Improved first-year retention rates. The retention rate indicator is considered a basic assessment standard for student success. Our goal is to improve the first-year retention rate to a minimum of 75%.
2. Increased number of active advisory boards at the departmental and college/school level(s). External advisory boards play an essential role in higher education via fundraising, faculty and student development, networking, and curricular input. If selected from a combination of current and emerging industries, advisory board members can have a tremendous impact on aspirational institutions such as NSU. To

date, we have conducted an analysis of our existing advisory boards and created a draft bylaws template. On October 8, 2018, we will conduct a special training session for deans and department chairs, and we have set a deadline of December 4, 2018 for all academic units to return a plan for creating and/or enhancing their advisory boards. We anticipate adding a minimum of five (5) advisory boards and enhancing the existing eight (8) advisory boards by December 2019.

3. Faculty and staff engaged in the HBCU Consortium on Transformative Teaching Practices for 21st Century Career Pathways. Norfolk State University is engaged in an innovative, multi-year consortium with two other state-funded HBCUs, Morgan State University and Tennessee State University. The HBCU Consortium is part of NSU's 2019-2025 Strategic Plan, *Forging Onward: Toward a New Horizon* under Strategic Theme I: "Reimagine the academic enterprise." Specifically, NSU will "monitor faculty contributions and leadership in the HBCU Consortium on Transformative Teaching Practices for 21st Century Career Pathways" (Strategy 1.2; p. 10). NSU's inaugural contingent of fifteen (15) faculty and staff participated in the Consortium Summit on September 20-21, 2018 to form the first three inter-institutional learning communities (ILCs) for 2018-2019. The number of direct ILC participants will double each year, at a minimum, and the total number of faculty and staff involved via other projects is projected to far exceed that number.

How is NSU recognizing emerging industries as noted in the Narrative?

Norfolk State University is recognizing emerging industries through the Spartan Innovation Labs (SILab) component of our six-year plan. Each SILab will pair University faculty-researchers and students with industry professionals to address current and emerging real world issues. The very nature of SILabs as interdisciplinary units will enable NSU to become active players in industries in multiples stages of development and at all levels.

Is equipment included in the cost of the Science Building?

Yes, the cost of equipment is included in the projected cost of the new Science Building. However, in reviewing the narrative portion of the six-year plan submission, it was noticed that the projected amount to construct the Science Building is incorrect. The most recent projection of the cost for the project is approximately \$73.8 million. The updated amount was included in NSU's capital budget request in the fall of 2017 during the budget development process for the 2018-2020 Biennium Budget. NSU's 2018 – 2020 Biennial Capital Budget request submission from fall 2017 is attached.

NSU's narrative for the six-year plan has been updated to show the Science Building project at a projected cost of \$73.8 million.

OP SIX COMMENTS ON 2018 SIX-YEAR PLANS

From 8/20/18 Meeting

Sent to Institutions on 8/31/18

General Comments for All Institutions

1. **Salary Increase Information:** Salary information must be filled in the top lines provided in the Finance section of the Academic-Finance sheet. If the additional NGF salary increase is a bonus, put a note in those lines. If there is a special salary case that does not fit the provided salary lines, please provide a write-up including the funding source and salary amount etc. Please note that FY2020 should not reflect zeros when the budget already includes increases for faculty and staff. If you have any questions, please contact Yan Zheng.

The Academic-Financial spreadsheet has been updated to reflect the FY20 raise.

2. **Funding for Plan:** Please reconcile your new net revenue with your new net spending (both with and without financial aid) to ensure accuracy. Specific comments are being provided to several institutions. But, for quality assurance purposes, all institutions are being asked to perform this review prior to submitting their final plans.

The tuition revenue projected to be generated in FY19 will exceed the noted needs by approximately \$1 million for E&G activities. The revision of the SYP submitted in July reflects decisions made by the University to reduce the amount tuition (NGF) funding needed. The FY20 tuition revenue will generate approximately \$2.5 million over FY18 projected E&G revenue; the expenditures will also increase by \$2.5 million.

The Green and Gold Standard – The First Day Program will increase cost by \$1.5 million; this cost is being passed on directly to students in the form of fees. The funding for the First Day Program is captured in Auxiliary Enterprises. The AE revenues were increased for this expense.

3. **Non-E&G Fees Increase for FY2020:** The 2018 General Assembly lowered the cap of the annual increase in non-E&G fees to 3% for in-state undergraduate students with some exceptions such as salary increase authorized by the General Assembly (Section 4-2.01.b.8a). Some institutions had the non-E&G fee increase over 4% in FY2020. Please

provide a written explanation of the uses of the additional revenue, if your institution plans to have the non-E&G fee increase over 4% in FY2020.

NSU is projecting a 3% increase in mandatory fees for FY20; this amount may have to increase slightly to absorb the cost of salary and fringes associated with the FY20 salary increases.

4. Economic Development Worksheet: For sections A and B on this worksheet, please note the following:

Section A: Section A should be consistent with the data NSF collects for the Higher Education Research and Development survey (HERD). We understand there is a timing difference, as HERD data is submitted later, meaning any adjusting journal entries made in the interim are not included in the expenditures reported in Section A.

Section B: Please ensure that Section B includes the total amount of new grants, contracts, and subagreements awarded in FY2018 (i.e., include the total amount for a three-year grant awarded in FY2018). Section B should not contain the total amount of all active grants, contracts and subagreements and should not repeat the research expenditures from Section A reformatted by discipline. If you are unable to separate the new awards into grants, contracts, and subagreements, please provide the totals by discipline.

Sections A and B of the Economic Development spreadsheet have been updated.