2019 SIX-YEAR PLAN: NARRATIVE

NORFOLK STATE UNIVERSITY

OVERVIEW:

The totality of the six-year plan should describe the institution's goals as they relate to goals of The Virginia Plan for Higher Education, the Higher Education Opportunity Act of 2011 (TJ21) and the Restructured Higher Education Financial and Administrative Operations Act of 2005. The instructions under institutional mission and alignment to state goals, below, ask for specific strategies around four priority areas. Other sections will offer institutions the opportunity to describe additional strategies to advance institutional goals and state needs. *Please be as concise as possible with responses and save this narrative document with your institution's name added to the file name.*

Section A. Institutional Mission, Vision, Goals, Strategies, and Alignment to State Goals: Provide a statement of institutional mission and indicate if there are plans to change the mission over the six-year period.

Provide a brief description of your institutional vision and goals over the next six years, including numeric targets where appropriate. Include specific strategies (from Part 3 – Academic-Financial Plan and Part 4 – General Fund Request) related to the following areas: (1) access and enrollment, particularly for underrepresented students; (2) retention, completion and time to degree; (3) affordability and funding; and (4) workforce alignment and retention of graduates. Strategies also can cross several state goals, notably those related to improved two-year and four-year transfer, and should be included here. If applicable, include a short summary of strategies related to research. The description of any strategy should be one-half page or less in length. Be sure to use the same short title as used in the Part 3 and Part 4 worksheets.

RESPONSE:

Institutional Mission

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.

Vision

Norfolk State University will be recognized nationally as a premier public institution with outstanding signature academic programs, innovative research, and community engagement opportunities.

Goals

Norfolk State University goals are derived directly from the mission statement and represent the direction the university intends to pursue over the decade.

- The University shall continue to define those areas in which it can make the most effective contributions to the total educational enterprise of the community, state, nation, and the world.
- The University shall continue to utilize its assembled expertise in research and public service to develop programs specifically related to urban needs.

- The University shall continue to develop its management capability in order to provide adequate, efficient, and timely services to its constituents.
- The University shall continue to maintain an environment which encourages its graduates to assume leadership roles in the community, state, nation, and world.

Strategies

Norfolk State University will continue to implement its emerging *Green and Gold Standard v1.1* that characterizes the Ideal Spartan graduate as an academic—acutely aware, distinctively prepared, and perpetually affiliated with the institution. The Standard encourages innovation with impact so that students will flourish. It includes an interconnected set of initiatives, tools, and collaborative efforts to impact student academic performance, persistence, and preparation through intentional engagement. Multiple quantitative measures will be employed to measure progress.

To continue to advance Norfolk State University's vision of being recognized nationally as a premier public institution with outstanding signature academic programs, innovative research, and community engagement opportunities, the following strategies will be implemented as part of NSU's 2019-2025 Six-Year Plan:

1. **Information Technology Infrastructure Upgrade**
   As Norfolk State University continues to advance its vision through innovative instructional and outreach programs, the Norfolk State technology infrastructure must expand in order to implement or complement those changes. The Office of Information Technology is upgrading its infrastructure in order to support major University initiatives in cybersecurity and big data, as well as to provide the technology backbone for STEM programs, the academic advising model, and student services. Some of the initiatives will include bandwidth upgrade, expansion of the university's wireless footprint, and upgrading of the security architecture. In the age of the Internet of Things (IOT), the University must rise to the challenge of securing one of its most important assets—information--while still allowing NSU students the academic freedom to access new technologies and theories in order to learn through reflection.

   Norfolk State University is developing a strategy to acquire, store and transform raw data into useful business intelligence. NSU will develop a business intelligence (BI) capability through the expansion of data sources, the acquisition of BI tools, and the development of data architects to assist with data governance and data management. This capability will require the development of a robust infrastructure and a symbiotic relationship with the cybersecurity area to minimize the risks associated with storing, managing, and manipulating sensitive information. Support for the Information Technology Infrastructure Upgrade is the basis for funding requested herein in alignment with the following state goals:

   a. **Completion:** Improve retention, graduation and time-to-degrees, especially from underrepresented populations (minority, geographic, adult).
   b. **Affordability and Funding:** Funding models, cost and tuition predictability, affordable pathways, efficiencies, and innovations.

2. **Research and Innovation to Spur Workforce Development**
   Through the Virginia Research Investment Fund (VRIF), other sponsored opportunities, collaborations, partnerships and/or interdisciplinary campus efforts, NSU is actively pursuing leadership in two emerging areas: (1) cybersecurity/cyberpsychology through modeling and analyzing adversarial decision-making to predict cyber-attack strategies and (2) the efficient and eco-friendly production of bio-fuels.

Multi-disciplinary teams 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). Support for recruiting faculty and students, and related program infrastructure, is the basis for the requested funding in alignment with the following state goals:

a. **Access and Enrollment:** Increase the number of students enrolling in postsecondary through the pre-K-12 pipeline and engagement of adults with some or no college.
b. **Workforce Alignment and Retention of Graduates:** Align economic and cultural prosperity efforts, program alignment with demand, work-based learning, internships and keeping students employed in Virginia to meet workforce demands.

3. **Center for Integrated Sciences, Engineering and Mathematics Education (CISEME)**
The Center for Integrated Sciences, Engineering & Mathematics Education (CISEME) will be housed under the College of Science Engineering and Technology. This Center will provide STEM outreach initiatives for pre-K-12 students, in-service science and mathematics teachers, and school administrators. The Center will offer competitive opportunities for students to become successful in the 21st century workforce and the fields of science and engineering. The design of CISEME seeks to develop the thinking, reasoning, teamwork, investigative, and creative skills of students that can be used across curricula and in all areas of their lives.

Support for the Center for Integrated Sciences, Engineering and Mathematics Education is the basis for the funding requested herein in alignment with the following state goals:

a. **Access and Enrollment:** Increase the number of students enrolling in postsecondary through the pre-K-12 pipeline and engagement of adults with some or no college.
b. **Completion:** Improve retention, graduation and time-to-degrees, especially from underrepresented populations (minority, geographic, adult).
c. **Workforce Alignment and Retention of Graduates:** Align economic and cultural prosperity efforts, program alignment with demand, work-based learning, internships and keeping students employed in Virginia to meet workforce demands

In addition, a Master of Science in Science Education (MSSE) and a Doctorate of Philosophy (Ph.D.) in Science Education programs will be established by Fall Semester, 2021. These graduate programs are expected to increase the supply of talented minority STEM teachers and science leaders to help meet the demand for STEM professionals. The School of Education and the College of Science, Engineering and Technology will join to form a collaborative governance effort to fill the STEM pipeline with credentialed minorities, who are underrepresented among 21st century STEM educators throughout science specific disciplines. Therefore, both the MSSE and Ph.D. in Science Education will be intercollege, interdisciplinary and self-supporting programs.

4. **NSU Virginia College Affordability Network (VCAN) - Equal Access to College for Graduating High School Students with Financial Disparities**
The NSU VCAN initiative will provide access, for an estimated 300 Pell-eligible high school students in the Hampton Roads area. The program's target priority will be students from high schools in Norfolk, Portsmouth, and Newport News. VCAN will enable qualifying students to receive free college tuition and some portion of room and board when applicable. To qualify, students must be Pell Grant eligible, meet the university admission requirements, and live within the 25-mile radius of the University. The purpose of these requirements is to target students that want to directly attend a four-year university, yet lack financial resources to do so.

a. **Access and Enrollment:** Increase the number of students enrolling in postsecondary

through the pre-K-12 pipeline and engagement of adults with some or no college, particularly underrepresented students.

b. **Affordability and Funding:** Funding models, cost and tuition predictability, affordable pathways, efficiencies, and innovations.

5. **Academic Advising Model**

Norfolk State University recognizes the importance of academic advising for increasing student retention and academic success. Research suggests that proactive advising is an effective method for improving the success of students because it provides social, emotional, and academic support before an academic intervention is needed. Because centralized advising increases retention and improves students' university experience, students with fewer than 60 credit hours will be advised by professional advisors in a centralized advising unit. Students with more than 60 credit hours will be advised within their respective departments.

The University recognizes the necessity to ensure a smooth transition for students that transfer to the institution. Therefore, NSU will make a concerted effort to establish pathways for the transfer population by creating innovative initiatives such as: (1) re-establishment of the Transfer Center to support the institution's retention and recruitment efforts, (2) utilize advanced advising software that provides more efficiency and accuracy in equating course equivalencies, and (3) streamline academic coaching for students.

The academic advising framework will rest upon three team members to support every NSU student throughout their post-secondary matriculation: (1) the academic advisor, (2) the faculty advising liaison, and (3) a faculty mentor. During students' first two years, the centralized unit will collaborate with faculty liaisons to serve as conduits between departments and the Center for student success, where centralized advising will take place. In collaboration with the academic department liaison, faculty mentors will explore with students their degree program and potential career pathways. The requested funds will support academic advising, retention, and student success in alignment with the following state goal:

a. **Access and Enrollment:** Increase the number of students enrolling in postsecondary through the pre-K-12 pipeline and engagement of adults with some or no college.

b. **Completion:** Improve retention, graduation and time-to-degrees, especially from underrepresented populations (minority, geographic, adult).

6. **Accelerated Five-Year BS/BA – MS/MA Extended Learning Programs**

Through a review of existing NSU programs and resources, a faculty-led team will continue to identify new accelerated bachelor's degree and master's degree opportunities for current and prospective students that should be pivotal for the University. For example, a review of its academic portfolio discovered areas of growth and expansion for online programs. This strategy leverages the results of the current exploration of flexible schedules that would benefit both the traditional and non-traditional student without compromising content or standards. The requested funds will support instructional design, soft and hard technologies, training, and deployment of these online programs in alignment with the following state goals:

a. **Completion:** Improve retention, graduation and time-to-degrees, especially from underrepresented populations (minority, geographic, adult).

b. **Affordability and Funding:** Funding models, cost and tuition predictability, affordable pathways, efficiencies, and innovations.

c. **Workforce Alignment and Retention of Graduates:** Align economic and cultural prosperity efforts, program alignment with demand, work-based learning, internships and keeping students employed in Virginia to meet workforce demands.

7. **Center for Teaching and Learning**
    The Center for Teaching and Learning (CTL) will provide faculty with professional development initiatives to promote retention and student success. The Center will also offer ongoing evidence-based initiatives and high-impact practices (HIPs) to enhance innovative teaching delivery and effectiveness, as well as to strengthen student engagement and the classroom experience. Support for the Center for Teaching and Learning is the basis for the funding requested herein in alignment with the following state goal:

    > **Completion:** Improve retention, graduation and time-to-degrees, especially from underrepresented populations (minority, geographic, adult).

8. **Spartan Digital Access (SDA) Program**
    Norfolk State University recognizes the intensifying financial constraints on today's college students. For this reason, the University will deploy laboratory materials and an electronic-textbook access model. This model supports student academic performance by providing for students affordable access to digitized textbooks and other interactive learning resources. The materials are automatically uploaded and immediately accessible through a campus learning management system. The institution will continue to promote efforts to increase student participation while offering affordable options to drive down the cost of textbooks and other learning resources. Support for this program is the basis for the funding requested herein in alignment with the following state goal:

    > **Affordability and Funding:** Funding models, cost and tuition predictability, affordable pathways, efficiencies, and innovations.

9. **Writing Center**
    Writing is a critical skill for student success during college matriculation and beyond. Norfolk State University's efforts to improve the quality of every student's writing continues to be a core component of the University's academic processes. The NSU Writing Center offers support to the campus community in various ways: (1) the Writing Center helps to support the cultivation of effective communication skills in students during matriculation, and (2) the NSU Writing Center offers an interdisciplinary, multifaceted approach to developing student writing techniques. While the Center supports both undergraduate and graduate students, the resource may prove particularly helpful for ESL students, students with learning disabilities, or students that may need one-on-one support. Support for the Writing Center is the basis for funding requested herein in alignment with the following state goal:

    > **Completion:** Improve retention, graduation and time-to-degrees, especially from underrepresented populations (minority, geographic, adult).

10. **Spartan Pathways**
    Spartan Pathways is Norfolk State University's signature career pathways initiative. At its core, this initiative represents commitment to align curriculum with 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 the Spartan 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 tandem with self-defined goals. Acquiring and maintaining specialized materials and skilled academic success personnel are the bases for funding support requested herein in alignment with the following state goals:

    a. **Workforce Alignment and Retention of Graduates:** Alignment of economic and cultural prosperity efforts, program alignment with demand, work-based learning,

internships and keeping students employed in Virginia to meet workforce demands.
   b. **Completion:** Improve retention, graduation and time-to-degrees, especially from underrepresented populations (minority, geographic, adult).

Section B. Tuition and Fees Predictability Plans: Provide information about the assumptions used to develop tuition and fee charges shown in PART 1. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the institution's mission, market capacity, and other factors. Include information, if applicable, on tuition increase plans for program- and level-specific charges or on any other alternative tuition and fee arrangement.

RESPONSE:

Norfolk State University is a limited-resource institution with next to the lowest tuition in the Commonwealth. The University remains committed to providing access to students of varying economic levels and, for that reason, will increase tuition only as required to provide and maintain a competitive instructional, research, and service environment. Any and all partial state-provided funding for the initiatives referenced herein is used to offset the amount of increased tuition. The in-state undergraduate tuition rate noted represent an average 4.825% tuition increase annually for the period covered in the Six-Year Plan; the mandatory fee increase is projected to average 3.125% over the noted period.

Section C. Other Budget Items: This section includes any other budget items for which the institution wishes to provide detail. Descriptions of each of these items should be one-half page or less.

RESPONSE:

1. Norfolk State University has seen dramatic shifts in both student composition and tuition and fee generated revenue over the last five years. The student body has dramatically decreased over this period; going from 6,728 to 5,204. In spite of the loss of 1,524 students, tuition and E&G fee revenues have increased by $13.3 million. Over this period, the University has increased tuition for in-state undergraduate students while not increasing the tuition for out-of-state students. The University has maintained tuition and fee rates that exceed the mandated full cost of tuition requirement stated in section § 4-2.01 b. 2. b. of Chapter 854. While the University's overall enrollment declined, the fall 2018 enrollment of out-of-state students now exceeds the fall 2013 enrollment by 190 students (an increase of 229 undergraduates and a decrease of 39 graduate). The out-of-state students have been beneficial in increasing the total revenue received from tuition and fees. Because the tuition charged to the out-of-state students more than exceeds the full cost of education, the financial impact in the reduction of in-state students is not as great. The University needs to ensure that the out-of-state student body does not decrease at this critical time. The loss of in-state students will cause the full cost of education to increase; thus, forcing an increase in tuition to out-of-state students. NSU feels that there is potential harm to the University both in finances and in reputation if there is a dramatic increase to out-of-state student tuition.

2. NSU is proposing a 4% increase in salaries for all employees for the 2021 – 2022 fiscal year. The University plans to provide funding for 2% of the salary increase through increases in tuition and fees. The need to pay employees a competitive wage has become an issue in the current labor market. The University believes offering competitive wages will help in reducing the amount of turnover on campus. We are also proposing that the Commonwealth assist in retaining exemplary state employees by providing 2% in funding to increase the salaries of University employees.

3.   The University continues to see increases in fuel and utility cost. The additional funds will aid in our response to the changing cost of utilities.

4.   The University notes the continued requirement to upgrade and provide additional funding for the operation of the Lyman Beecher Brooks Library. Additional software and staffing are needed to effectively operate the Library.

5.   After being sanctioned by the SACSCOC, NSU experienced a significant decline in enrollment. Freshman class enrollment for FY15 and FY16 were 500 and 475 respectively. Virginia student enrollment is gradually recovering from the impact of the sanction. More Virginia students are enrolling and the need for additional financial aid has become evident. Students enrolling continue to have high financial aid need. Their persistence is also increasing, thus the impact of insufficient aid imposes constraints on the University to meet performance measures.

Section D. Programs and Instructional Sites: Provide information on any new academic programs, including credentials and certificates, or new instructional sites, supported by all types of funding, that the institutions will be undertaking during the six-year period. Note that as part of the revised SCHEV program approval process, institutions will be asked to indicate if a proposed new program was included in its six-year plan. Also, provide information on plans to discontinue any programs.

RESPONSE:

Norfolk State University plans to offer new degrees over the next six years. These proposed degree programs will position the university to contribute to the state's priority areas by providing minority students access and enrollment in programs aligned with workforce demand. These programs will include work-based learning and internships and will promote Virginia as the ideal workplace for program graduates. The programs are listed below:

Academic **Degree** Programs	Start Date
Bachelor of Science in Special Education and Teaching General (PK6)	Fall 2020
Bachelor of Science in Special Education and Teaching General (K-12)	Fall 2020
Master of Science in Cyberpsychology	Fall 2020
Doctor of Philosophy in Computer Science	Fall 2021
Bachelor of Science in Cybersecurity	Fall 2021
Doctor of Philosophy in Cybersecurity	Fall 2021
Master of Science in Science Education	Fall 2021
Bachelor of Science in Africana Studies	Fall 2022
Master of Arts in Africana Studies	Fall 2022
Doctor of Philosophy in Science Education	Fall 2022

Section E. 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-income and middle-income under TJ21 are based on HHS Poverty Guidelines. A table that outlines the HHS guidelines and the definitions is attached.

RESPONSE:

Norfolk State University's students' unmet financial need for 2018-19 was approximately $27,000,000 for Virginia residents with an average unmet need per student of $5,568. Approximately 88% of NSU students received grant or scholarship aid, which included aid from the federal government, state or local government, the institution, and other sources known by the institution. In addition to utilizing resources from the federal and state financial aid programs and limited institutional resources, NSU will continue to seek opportunities to support students. The University is not in a position to provide financial aid to all students that might require or be eligible to address their respective unmet need.

Section F. Capital Outlay: Provide information on your institution's top two Education and General Programs capital outlay projects, including new construction, as well as renovations, that might be proposed over the Six-Year Plan period that could have a significant impact on strategies, funding, student charges, or current square footage. Do not include projects for which construction (not planning) funding has been appropriated.

RESPONSE:

These projects do not comprise the full list. Rather, they are the top priority for the Six-Year Plan period with respect to E&G impact and NGF costs. They could have a significant impact on strategies, funding, and/or student charges.

Agency Ranking	Request Title	Biennium	Total Project Cost
1.	**Construct New Science Building** The project is to construct a new 125,000-square-feet Science Building to house biology, chemistry and physics and mathematics departments. 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 to help students meet state competency standards in critical thinking and in 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. Appropriations are in place to plan this project.	2020-2022	$75,761,750

2.	**Replace Fine Arts Building** 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, is not in compliance 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.	2020-2022	$57,144,933

*Auxiliary

**E&G/Auxiliary

Section G. Restructuring: Provide information about any plans your institution has to seek an increased level of authority, relief from administrative or operational requirements, or renegotiation of existing management agreements.

RESPONSE:

Norfolk State University is classified as a Level I institution.

Section H. Performance Pilots (optional): For this topic, any institution that wishes to include a Performance Pilot and provided notification by April 1 to relevant parties, should select one or more of the strategies presented in the institution's Academic and Financial plan (PART 3) and General Fund Request (PART 4) that constitute(s) "one innovative proposal" as defined in subsection F of § 23.1-306. Describe the proposal, the proposed performance measures and the requested authority or support from the Commonwealth.

RESPONSE:

Norfolk State University is not including a Performance Pilot.

Section I. Evaluation of Previous Six-Year Plan: Briefly summarize progress made in strategies identified in your institution's previous six-year plan. Note how additional general fund support and reallocations were used to further the strategies.

RESPONSE:

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

D.1 ***Capacity building for NSU's cybers ecurity initiative (new programs, faculty/staff, infrastructure), including 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 not to be limited to, the following:

   a. Earned designations as 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 Cyber Security under a cooperative agreement managed by Air Force Research Laboratory (AFRL);

b. Secured over $43 million in non-state funds to support cybersecurity initiative, with nearly $800,000 expended in new efforts within the last year. This expenditure indicates continual growth and advancement toward 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 60 students enrolled in 2017-18; and

d. Invested more than $3 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. The complex augments the strong academic programs housed in the computer science, psychology, and sociology departments. Students are able to interface with data centers and research labs that provide training in cloud computing, digital forensics, wireless security, cyberpsychology, socio-cybersecurity, and more.

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

D2 **Establish a partnership with Virginia Community Colleges to develop a cybersecurity workforce pipeline from the bachelor's to master's degree levels - and potentially a Ph.D. in cybersecurity.** This pipeline initiative, designed originally to target transfer students to help produce well-qualified cybersecurity professionals to address the pressing cybersecurity workforce shortage, has been broadened to attract non-traditional students (e.g., those in the workforce continuing their education or broadening their skills). NSU continues to work with its community college partners through over fifty (50) degree program articulation agreements and through interactions with their respective representatives. Through these channels, the University identifies potential transfer students for its cybersecurity programs with multi/interdisciplinary explorations. NSU also connects students to the cybersecurity industry, to national energy laboratories, to NASA, and to other agencies. The initiative has been very effective in preparing students for the marketplace and for challenging work in the cybersecurity field.

The continued expansion of the cybersecurity workforce pipeline from the *bachelor's to the master's degree level* has been achieved in part because of additional General Fund support, savings, and/or reallocations used to implement the stated strategy.

D3 **Accelerated Five-Year BS/BA – MS/MA Extended Learning Programs**
The University continues to identify new programs, fully online and hybrid, which have the potential to accelerate student completion of traditional four-year degrees at the undergraduate and graduate levels and also to offer students the opportunity to earn both degrees (BS/MS) in five (5) years. The MSW Advanced Standing Program is an accelerated pathway for social work majors to earn the Bachelor of Social Work (BSW) degree and the Master of Social Work (MSW) degree in five years. Students matriculating in the 14 accredited BSW programs in the state are eligible to apply for admission to the Advanced Standing Program. In Virginia, Norfolk State University is one of only four state universities eligible to offer the Advanced Standing MSW Program.

D.4 **Research and Innovation to Spur Workforce Development**

The continued expansion of research and innovation to spur workforce development is achieved in part by the establishment of a formal Cybersecurity Complex. The complex augments the strong academic programs housed in the Computer Science, Psychology, and Sociology departments. Students are able to interface with data centers and research labs that provide training in cloud computing, digital forensics, wireless security, cyber-psychology, socio-cybersecurity and more. The complex was established through the leverage of additional General Fund support, savings and/or reallocation used to further this strategy.

D.5 **Spartan Pathways**

Spartan Pathways aligns with the NSU Strategic Plan and Virginia's Growth for Opportunity efforts to bolster economic growth by strategically aligning industry trends with early career exploration, fostering talent development, strengthening industry partnerships, and ensuring that 21st century workforce skills are embedded in curriculum design. The Spartan Pathways series currently includes several initiatives that support students' classroom-to-career pipelines. Some of these are listed below:

a. An introductory course was added to the general education curriculum that exposes students to industry and career pathways early.
b. School and college advisory boards have been established (and changed) to support curriculum design and development and to provide insight into industry trends. The college/school advisory board plays a key role in shaping NSU's future. Advisory boards help to ensure that NSU's curricula incorporate workplace-place related skills, accommodate cutting-edge research and have sources for providing classroom speakers, funding scholarships for outstanding students, and offering other services.
c. Student learning communities and faculty-led learning communities were created to support collaboration and cross-pollination of disciplines, and to foster more robust relationships among students, alumni, and industry.

D.6 **SparTan**

The strategy for SparTan was discontinued. Funds were reallocated to support the Writing Center, the Center for Teaching and Learning, and other university priorities.

D.7 **First-Day^{TM} Success Program**

The First-Day^{TM} Success Program was successfully launched in fall 2017. The following outcomes are noted:

a. The program expanded to include 397 sections in fall 2018 and 388 sections in spring 2019.
b. Savings in course materials exceeded $1 million dollars during the 2018-2019 academic year. In certain disciplines, such as mathematics, the access to the course materials on the first day of classes significantly improved the completion rates of online lab requirements.
c. A new technology will be implemented in August 2019 to allow students to manage the Opt-In/Opt-Out process in Blackboard and also to automatically receive information regarding their First-Day^{TM} Success course materials.

Section J. Economic Development Annual Report (Due October 1): 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:

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

RESPONSE:

Norfolk State University's contribution to stimulate the economic development of the Commonwealth includes, but is not limited to, the following: Public-private partnerships in real estate through NSU's affiliated foundation(s); Institutional research efforts in Cybersecurity that have direct relevance; Concerted efforts to deliver high-impact programs that meet the needs of local families, community partners and K-12 public schools through our Center of Excellence in Minority Health Disparities; Cybersecurity Complex and a diverse portfolio of outreach programs offered via the College of Science, Engineering and Technology (CSET) and the School of Business, annually. In addition, the School of Business has offered many high-impact training and networking events to meet the needs of local businesses.

1. Norfolk State University engages in partnerships in real estate and/or community redevelopment. More specifically, NSU maintains public-private partnerships in real estate through affiliated research and partnerships such as the NSU's residential facility (Spartan Suites) and the NSU Innovation Center on the Main.

2. Norfolk State University designs activities to support state industries to which the institution's research efforts have direct relevance. Incidentally, NSU's Cybersecurity Complex offers a Center of Excellence in Cyber Security (COE-CS) with an emphasis in Cyber Modeling, Simulation, Analysis, and Experimentation (CMSA&E) in partnership with Virginia Modeling, Analysis and Simulation Center (VMASC). The research aligns with the Commonwealth's interest in cyber-physical systems. The Complex also engages a wide range of businesses and academic stakeholders that closely aligns with the state's targeted growth industries.

3. Norfolk State University employs high-impact programs designed for local families, community partners, and businesses. For example, CSET vigorously promotes community engagement through an array of STEM programs and initiatives. These programs engage with local schools, educators, afterschool programs, students and their parents to enhance student understanding and appreciation of STEM subjects. The programs aim to make STEM education and literacy accessible to underperforming and/or underrepresented groups, including girls. The activities leverage partnerships throughout the community. As an example, NSU has built well established relationships with FIRST Tech Challenge Robotics, the Girl Scout Council of Colonial Coast, and the Virginia Space Grant Consortium. The Cybersecurity Complex echoes the work of CSET and offers summer camps for middle and high school students, local public-school educators, in addition to student internships and workshops for community stakeholders that focus on the broad field of cybersecurity.

The NSU Center of Excellence in Minority Health Disparities utilizes high-impact practices in collaboration with community partners to implement outreach programs designed to meet the needs of local families, community partners, faith-based organizations and K-12 public schools. A few examples include collaboration with EVMS to sponsor a Mini Medical School. The Mini Medical School aims to educate lay persons about health issues that are plaguing the minority community, as well as implement the Project Share curriculum to train young people in grades 8-12 about health disparities.

4. The NSU Innovation Center on the Main opened with the mission to serve as the liaison between NSU and the community, especially the underserved, and to advance entrepreneurship by providing entrepreneurs with knowledge of and access to resources to grow or launch a business.

    To accomplish this mission, a business plan was developed for the Center with five cornerstones – namely:
    - Create a network of resources for members to have access to consulting, legal and financial resources;
    - Collaborate with other universities and organizations;
    - Develop a virtual community for collaboration;
    - Develop an incubator program to launch viable ideas of entrepreneurs; and
    - Train and connect the entrepreneurs to the latest knowledge.

    The Center has made substantial progress with respect to these five cornerstones. The Center has offered a number of events (listed below) designed to invigorate community interest in Hampton Roads by partnering with local businesses.
    - Innovation Commercialization Assistance Program (ICAP)
    - Occupational Safety and Health Administration (OSHA) Training (for Construction)
    - Contracting for Beginning Small Businesses
    - BlackBRAND: General Body Meeting
    - Town Hall Series to Expand Economic Opportunity with the Commonwealth
    - Beyond Communication: Discover the Key to Connection for Results
    - Winning Ways to Network (That Get Results and More Customers)

PROGRAM PLANS FORM
INSTITUTION NAME: Norfolk State University
CONTACT NAME AND EMAIL ADDRESS: Dr. Andrew T. Carrington, atcarrington@nsu.edu

For each program for which the institution expects to apply for SCHEV approval at any time prior to the end of 2021, provide information as indicated for each column in the table below. Add rows as needed. If you have any questions, please contact Joe DeFilippo (joedefilippo@schev.edu).

Columns:
    1: Indicate degree award, e.g., MA, MS, BA, BS
    2: Indicate the Title of the Program, e.g., "Biology," "Mechanical Engineering," "Occupational Therapy"
    3: Indicate the CIP code that most closely matches the content of the curriculum
    4: Board approval date, anticipated or actual
    5: Month/Year it is anticipated the submission will be made to SCHEV
    6: Anticipated academic year in which first enrollment in the program would occur
    7: Anticipated academic year in which degrees will first be conferred
    8: Projected graduates'/year once the program reaches full enrollment   # SCHEV graduation rate per year recommendations listed on page 10 of the FINAL REPORT, MGT of America (attached)
    9A: Indicate total tuition revenue attributable to the program based on projected full enrollment
    9B: Indicate whether specific new funds will be needed for the program and their source, e.g., a budget request to the General Assembly to initiate or maintain the program, or Tech Talent Investment funds, or * Reallocation of Institutional Funds

1	2	3	4	5	6	7	8	9	
Award	Title	CIP Code	BOV Approval	SCHEV Submission	Program Start Year	Year of First Graduates	Projected Grads/Year #	Projected Budget Needs	
								A. Tuition Revenue	B. General Funds *
					College of Liberal Arts				
MS	CyberPsychology	42.2899	November 10, 2017	September 2019	Fall 2020	Spring 2022	10	$110,000	$597,350
BA	Africana Studies	05.0201	May 2021	June 2021	Fall 2022	Spring 2026	18	$120,000	$525,000
MA	Africana Studies	05.0201	May 2021	June 2021	Fall 2022	Spring 2024	11		
				College of Science, Engineering and Technology					
PhD	Computer Science	11.0101	May 2018	December 2019	Fall 2020	Spring 2024	7	$1.750,000	
BS	Cybersecurity	11.1003	March 2020	April 2020	Fall 2021	Spring 2025	11	$406,800	
PhD	Cybersecurity	11.1003	February 2021	April 2021	Fall 2022	Spring 2026	7	$1.750,000	
MSSE	Master of Science in Science Education	13.1316	March 2020	September 2020	Fall 2021	Spring 2024	10	$1,750,000	$700,000

PhD	Science Education	13.1316	March 2020	September 2020	Fall 2021	Spring 2026	8	$1,250,000	
School of Business									
None									
School of Education									
BS	Elementary Education	13.1202	December 2019	January 2020	Fall 2020	May 2024	20	$1,838,028	$1,041,559
BS	Special Education	13.1001	December 2019	January 2020	**Fall 2020**	May 2024	14		
School of Social Work									
None									

Part 1A: Tuition and Fees Predictability Plans for Institutions without Undergraduate Tuition Differentials
Norfolk State University

In-State Undergraduate Tuition and Fees Predictability Plans

Instructions: Provide no less than three years (the worksheet allows for four years based on the biennial budget structure) of planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees. The tuition and fee charges for in-state undergraduate students should reflect the institution's estimate of reasonable and necessary charges to students based on the mission, market capacity and other factors. Plans shall include a range of tuitions based on available state resources, but must contain a scenario that includes the assumption of no new state general fund support (SCENARIO 1). Add scenarios and tables, if more are needed, and provide brief information about the assumptions for each scenario. Include more detailed information about assumptions used to calculate increases in Section B of the Narrative document. Include anticipated tuition and fee charges affecting first-year students. (Please do not alter the shaded cells that contain formulas.)

In-State Undergraduate Tuition and Mandatory E&G Fees

	2019-20	2020-21		2021-22		2022-23		2023-24	
	Charge	Charge	% Increase	Charge	% Increase	Charge	% Increase	Charge	% Increase
Scenario 1: No new GF	5,752	6,044	5.1%	6,300	4.2%	6,615	5.0%	6,946	5.0%
Scenario 2:	5,752	5,752	0.0%	6,022	4.7%	6,323	5.0%	6,639	5.0%
Scenario 3:	5,752	5,752	0.0%	6,012	4.5%	6,313	5.0%	6,629	5.0%

Assumptions for:

Scenario 2	NSU has to improve its IT infrastructure. If additional funding for IT infrastructure is provided through general fund resources, the planned tuition increase can be reduced.
Scenario 3	In addition to the IT infrastructure noted in Scenario 2, all other increases will be funded by general funds.

In-State Undergraduate Mandatory Non-E&G Fees

	2019-20	2020-21		2021-22		2022-23		2023-24	
	Charge	Charge	% Increase	Charge	% Increase	Charge	% Increase	Charge	% Increase
Scenario 1:	3,870	3,986	3.0%	4,126	3.5%	4,249	3.0%	4,377	3.0%
Scenario 2:	3,870	3,947	2.0%	4,046	2.5%	4,127	2.0%	4,210	2.0%

Assumptions for:

Scenario 1	NSU anticipates cost increases of approximately 3% annually for mandatory fees; in FY22 additional funding is needed for salary increases.
Scenario 2	NSU anticipates cost increases of approximately 2% annually for mandatory fees; in FY22 additional funding is needed for salary increases.

Part 2: Tuition and Other Nongeneral Fund (NGF) Revenue
Norfolk State University

Tuition and Fee Increases and Nongeneral Fund (NGF) Revenue Estimates Based on the Assumption of No New General Fund (GF)

Instructions: Based on enrollment changes and other institution-specific assumptions, provide the total revenue for educational and general (E&G) programs, by student level and domicile. Provide other anticipated NGF revenue, tuition used for financial aid (Program 108) and anticipated non-E&G fee revenue for in-state undergraduates and then all other students.(Please do not alter the shaded cells that contain formulas.)

Items	2018-2019 (Estimated) Total Revenue	2019-2020 (Estimated) Total Revenue	2020-2021 (Planned) Total Revenue	2021-2022 (Planned) Total Revenue
E&G Programs				
Undergraduate, In-State	$20,864,504	$20,319,063	$21,295,604	$22,142,688
Undergraduate, Out-of-State	$17,842,477	$17,911,841	$18,218,212	$18,502,623
Graduate, In-State	$3,574,339	$3,783,526	$3,955,117	$4,142,377
Graduate, Out-of-State	$1,621,812	$1,706,658	$1,740,795	$1,779,608
Law, In-State	$0	$0	$0	$0
Law, Out-of-State	$0	$0	$0	$0
Medicine, In-State	$0	$0	$0	$0
Medicine, Out-of-State	$0	$0	$0	$0
Dentistry, In-State	$0	$0	$0	$0
Dentistry, Out-of-State	$0	$0	$0	$0
PharmD, In-State	$0	$0	$0	$0
PharmD, Out-of-State	$0	$0	$0	$0
Veterinary Medicine, In-State	$0	$0	$0	$0
Veterinary Medicine, Out-of-State	$0	$0	$0	$0
Other NGF	$1,333,107	$1,044,106	$1,044,106	$1,044,106
Total E&G Revenue - Gross	$45,236,239	$44,765,194	$46,253,834	$47,611,402
Total E&G Revenue - Net of Financial Aid	$40,103,372	$39,958,442	$41,433,442	$42,789,127
Tuition used for Financial Aid (Pgm 108)	$5,132,867	$4,806,752	$4,820,392	$4,822,275
Non-E&G Fee Revenue				
In-State undergraduates	$10,438,770	$11,444,595	$11,787,933	$12,200,511
All Other students	$4,674,945	$5,125,398	$5,279,160	$5,463,931
Total non-E&G fee revenue	$15,113,715	$16,569,993	$17,067,093	$17,664,442

Academic and Financial Plan

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2020-2026)

Instructions for 3A: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2020-2026)," please provide short titles to identify institutional strategies associated with goals in the Virginia Plan. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2022-2026 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. If an institution wishes to include any information about FTEs or fringe benefit adjustments (using DPB's FY2020 start-up instructions available by the end of May), it should list them as strategies in the Academic Plan not the Financial Plan. Funding amounts in the first year should be incremental. However, if the costs continue into the second year, they should be reflected cumulatively. Additional rows for strategies must be added before the gray line. Please update total cost formulas if necessary.
ASSUME NO ADDITIONAL GENERAL FUND IN THIS WORKSHEET.

SECTION A: ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2020-2026)

Priority Ranking	Strategies (Short Title)	VP Goal	2020-2021			2021-2022			Description of Strategy: Concise Information for Each Strategy	Two Additional Biennia: Information for 2022- 2026
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		
5	Academic Advising Model	1, 2	$250,000	$250,000	$0	$250,000	$250,000	$0	Increased student retention and academic success through academic advising. (p2)	Continue with academic advising to improve retention and academic success.
6	Accelerated Five-Year BS/BA – MS/MA Extended Learning Programs	2, 3, 4	$125,000	$125,000	$0	$125,000	$125,000	$0	Review existing NSU programs and resources to identify new accelerated and online bachelor's and master's degree opportunities that should be pivotal for the University. (p2)	Continue to identify degree opportunities and begin implementation of new accelerated programs.
3	Center for Integrated Sciences, Engineering and Mathematics Education (CISEME)	1, 2, 4	$296,150	$296,150	$0	$296,150	$296,150	$0	Provide STEM outreach initiatives for K-20 students, in-service science and mathematics teachers and school administrators. In FY21 the University will establish a Master of Science and a Doctorate of Philosophy program in science education. (p3)	Continue with the establishment of the MS program in science education and planning for a PhD in science education.
7	Center for Teaching and Learning	2	$100,000	$100,000	$0	$100,000	$100,000	$0	Provide faculty with professional development initiatives to promote retention and student success. (p3)	Continue to provide faculty with professional development initiatives to promote retention and student success.
8	First-Day™ Success Program	3	$25,000	$25,000	$0	$25,000	$25,000	$0	Promote efforts to increase student participation in the First Day™ Success Program. The Program provides students with affordable options to drive down the cost of textbooks and other learning resources. (p3)	Continue to increase student participation in the First Day™ Success Program. The Program provides students with affordable options to drive down the cost of textbooks and other learning resources.
1	Information Technology Infrastructure Enhancements	2, 3	$1,250,000	$0	$1,250,000	$1,250,000	$0	$1,250,000	Upgrade the information technology infrastructure in order to support major University initiatives to include bandwidth upgrade, expansion of the university's wireless footprint, and upgrading of the security architecture. (p4)	Continue efforts to support information technology in the areas of: the academic advising model, student services, cybersecurity and big data, as well as to provide the technology backbone for STEM programs.
2	Research and Innovation to Spur Workforce Development	1, 4	$100,000	$100,000	$0	$100,000	$100,000	$0	Actively pursue leadership in two emerging areas: (1) cybersecurity/cyberpsychology through modeling and analyzing adversarial decision-making to predict cyber-attack strategies, and (2) the efficient and eco-friendly production of bio-fuels. (p4)	Leverage existing infrastructure and cybersecurity recognition to research opportunities for workbased learning and internships that align with Virginia's workforce demands.
10	Spartan Pathways	2, 4	$150,000	$150,000	$0	$150,000	$150,000	$0	Align curriculum with emerging industry workforce requirements and new models of graduate studies. (p4)	Continue efforts to align curriculum with emerging industry workforce requirements and new models of graduate studies.
9	Writing Center	2	$75,000	$75,000	$0	$75,000	$75,000	$0	Offer support to the campus by offering an interdisciplinary, multifaceted approach to developing student writing techniques. (p5)	Continue to offer support to the campus by offering an interdisciplinary, multifaceted approach to developing student writing techniques.
			$0	$0	$0	$0	$0	$0		
	Total 2020-2022 Costs (Included in Financial Plan 'Total Additional Funding Need')		$2,371,150	$1,121,150	$1,250,000	$2,371,150	$1,121,150	$1,250,000		

Part 3: ACADEMIC-FINANCIAL PLAN
Norfolk State University

Academic and Financial Plan

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2020-2026)

Instructions for 3A: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2020-2026)," please provide short titles to identify institutional strategies associated with goals in the Virginia Plan. Provide a concise description of the strategy in the Description of Strategy column (column J). Within this column, provide a specific reference as to where more detailed information can be found in the Narrative document. Note the goal(s) with which the strategy is aligned with the Virginia Plan (in particular, the related priority areas) in the VP Goal column and give it a Priority Ranking in column A. Additional information for 2022-2026 should be provided in column K (Two Additional Biennia). Strategies for student financial aid, other than those that are provided through tuition revenue, should not be included on this table; they should be included in Part 4, General Fund Request, of the plan. If an institution wishes to include any information about FTEs or fringe benefit adjustments (using DPB's FY2020 start-up instructions available by the end of May), it should list them as strategies in the Academic Plan not the Financial Plan. Funding amounts in the first year should be incremental. However, if the costs continue into the second year, they should be reflected cumulatively. Additional rows for strategies must be added before the gray line. Please update total cost formulas if necessary.
ASSUME NO ADDITIONAL GENERAL FUND IN THIS WORKSHEET.

			SECTION A: ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2020-2026)						Description of Strategy	Two Additional Biennia
			Biennium 2020-2022 (7/1/20-6/30/22)							
Priority Ranking	Strategies (Short Title)	VP Goal	2020-2021			2021-2022			Concise Information for Each Strategy	Information for 2022- 2026
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue		

3B: Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2020-2022 Biennium

Instructions for 3B: Complete the lines appropriate to your institution. As completely as possible, the items in the Academic Plan (3A) and Financial Plan (3B) should represent a complete picture of the institution's anticipated use of projected tuition revenues. For every strategy in 3A and every item in 3B of the plan, the total amount and the sum of the reallocation and tuition revenue should equal one another. Two additional rows, "Anticipated Nongeneral Fund Carryover" and "Nongeneral Fund Revenue for Current Operations" are available for an institution's use, if an institution cannot allocate all of its tuition revenue to specific strategies in the plan. Also, given the long standing practice that agencies should not assume general fund support for operation and maintenance (O&M) of new facilities, O&M strategies should not be included in an institution's plan, unless they are completely supported by tuition revenue. **Please do not add additional rows to 3B without first contacting Jean Huskey.**

	Assuming No Additional General Fund	2020-2021			2021-2022		
	Items	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue
	Total Incremental Cost from Academic Plan[1]	$2,371,150	$1,121,150	$1,250,000	$2,371,150	$1,121,150	$1,250,000
11	Increase T&R Faculty Salaries ($)	$0	$0	$0	$446,627	$0	$446,627
	T&R Faculty Salary Increase Rate(%)[2]	0.00%		0.00%	2.00%		2.00%
11	Increase Admin. Faculty Salaries ($)	$0	$0	$0	$326,350	$0	$326,350
	Admin. Faculty Salary Increase Rate (%)[2]	0.00%		0.00%	2.00%		2.00%
11	Increase Classified Staff Salaries ($)	$0	$0	$0	$507,707	$0	$507,707
	Classified Salary Increase Rate (%)[2]	0.00%		0.00%	2.00%		2.00%
	Increase University Staff Salaries ($)	$0	$0	$0	$0	$0	$0
	University Staff Salary Increase Rate (%)[2]	0.00%		0.00%	0.00%		0.00%
	O&M for New Facilities	$0	$0	$0	$0	$0	$0
14	Addt'l In-State Student Financial Aid from Tuition Rev	$4,911	$0	$4,911	$4,911	$0	$4,911
14	Addt'l Out-of-State Student Financial Aid from Tuition Rev	$8,729	$0	$8,729	$10,613	$0	$10,613
	Anticipated Nongeneral Fund Carryover	$0	$0	$0	$0	$0	$0
	Nongeneral Fund for Current Operations	$0	$0	$0	$0	$0	$0
16	Library Enhancement	$100,000	$0	$100,000	$100,000	$0	$100,000
15	Utility Cost Increase	$125,000	$0	$125,000	$200,000	$0	$200,000
	Total Additional Funding Need	**$2,609,790**	**$1,121,150**	**$1,488,640**	**$3,967,358**	**$1,121,150**	**$2,846,208**

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.

Part 4: General Fund (GF) Request
Norfolk State University

Requesting General Fund Support

Instructions: *Indicate items for which you anticipate making a request for state general fund in the 2020-22 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, then describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 108 should be included here. If additional rows are added, please update the total costs formulas.*

| Priority Ranking | Strategies (Match Academic-Financial Worksheet Short Title) | VP Goal | Biennium 2020-2022 (7/1/20-6/30/22) | | | | Notes |
| | | | 2020-2021 | | 2021-2022 | | |
			Total Amount	GF Support	Total Amount	GF Support	
1	Information Technology Infrastructure Enhancements	2, 3	$5,000,000	$5,000,000	$5,000,000	$5,000,000	The University is committed to providing our students and faculty a technology backbone that supports current needs yet offers an opportunity for growth and expansion, in addition to the development of a business intelligence capability. The additional resources are requested for the development of a robust infrastructure. (p4)
11	Increase T&R Faculty Salaries ($)	2, 3	$0	$0	$893,254	$446,627	NSU is committed to hiring the most talented faculty, and staff available. In order to prevent high turnover of employees, it is necessary to provide salaries that keep pace with inflation and reward employees for their excellent service to the Commonwealth. The University plans to add 2% to employee salaries in FY2022; we will make a request to have the Governor and General Assembly join us in supporting our employees. (p6)
11	Increase Admin. Faculty Salaries ($)	2, 3	$0	$0	$652,700	$326,350	
11	Increase Classified Staff Salaries ($)	2, 3	$0	$0	$1,015,414	$507,707	
5	Academic Advising Model	1, 2	$650,000	$400,000	$650,000	$400,000	The University seeks to incorporate an advising success model proven to increase retention, graduation, and time-to-degree completion by incorporating technology coupled with experienced advisors. Initial efforts are supported by reallocation; however, additional funding is requested for full implementation. (p2)
6	Accelerated Five-Year BS/BA – MS/MA Extended Learning Programs	2, 3, 4	$500,000	$375,000	$500,000	$375,000	The University seeks to provide students with additional modalities for degree completion. Efforts will focus on accelerated and online programs. Reallocated funds will support initial efforts to expand our current offerings. NSU requests additional funding to incorporate soft and hard technologies that provide a complete workflow and infrastructure to support our accelerated and online programs. (p2)
3	Center for Integrated Sciences, Engineering and Mathematics Education (CISEME)	1, 2, 4	$700,000	$403,850	$700,000	$403,850	CISEME is supported via a partnership with an external funding source. Additional resources are requested to institutionalize the center at NSU. (p3)

Part 4: General Fund (GF) Request
Norfolk State University

Requesting General Fund Support

Instructions: *Indicate items for which you anticipate making a request for state general fund in the 2020-22 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, then describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 108 should be included here. If additional rows are added, please update the total costs formulas.*

Priority Ranking	Initiatives Requiring General Fund Support						Notes
			Biennium 2020-2022 (7/1/20-6/30/22)				
	Strategies (Match Academic-Financial Worksheet Short Title)	VP Goal	2020-2021		2021-2022		
			Total Amount	GF Support	Total Amount	GF Support	
7	Center for Teaching and Learning	2	$250,000	$150,000	$250,000	$150,000	NSU is committed to the success of the current faculty. Through reallocation, evidence-based initiatives and high-impact practices will be employed to enhance innovative teaching delivery. Additional funds are requested to sustain this initiative. (p3)
8	First-Day^{TM} Success Program	3	$100,000	$75,000	$100,000	$75,000	The University commits to providing affordable options for learning resources for students. Reallocated funds are used to support the management of this flourishing program. As the program grows, a dedicated program manager is required. NSU requests funds to obtain resources to support the day to day operation of the program. (p3)
2	Research and Innovation to Spur Workforce Development	1, 4	$450,000	$350,000	$450,000	$350,000	The University currently has sponsored research activities in areas of great interest to industry. NSU will reallocate funds to support our most significant interdisciplinary efforts. Additional resources are requested to institutionalize those innovative ideas at NSU as we plan for future research opportunities. (p4)
10	Spartan Pathways	2, 4	$200,000	$50,000	$200,000	$50,000	NSU plans to reallocate funds to ensure that our students are provided with support to explore emerging industry workforce requirements. Additional funds are requested to acquire skilled academic success personnel that can facilitate our pathways program. (p4)
9	Writing Center	2	$275,000	$200,000	$275,000	$200,000	The University is committed to improving the quality of writing for every student. Initial reallocated funds will support undergraduate and graduate students. Additional funds are requested to expand our efforts to include ESL students, students with learning disabilities, or students that may need one-on-one support. (p5)
13	Exception to Charging Out of State Students the Full Cost of Education	1, 3					The University is seeking to hold out-of-state undergraduate tuition costs at the 2019 - 2020 rates until the in-state undergraduate enrollment rebounds to the FY14 level. (p6)

Part 4: General Fund (GF) Request
Norfolk State University

Requesting General Fund Support

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2020-22 biennium. The item can be a supplement to a strategy or item from the academic and financial plan or it can be a free-standing request for which no tuition revenue would be used. If it is a supplement to a strategy or item from the academic and financial plan, then describe in the Notes column how additional general fund will enhance or expand the strategy. Requests for need-based financial aid appropriated in program 108 should be included here. If additional rows are added, please update the total costs formulas.

| Priority Ranking | Strategies (Match Academic-Financial Worksheet Short Title) | VP Goal | Biennium 2020-2022 (7/1/20-6/30/22) | | | | Notes |
| | | | 2020-2021 | | 2021-2022 | | |
			Total Amount	GF Support	Total Amount	GF Support	
12	Additional Student Financial Aid	3	$905,000	$905,000	$905,000	$905,000	More Virginia students are enrolling and persisting at NSU. There is a need for additional financial assistance to help mitigate the cost of education to the University's most fiscally fragile students; the additional resources will help get these student to graduation. (p6)
4	NSU VCAN	1, 3	$3,459,590	$3,459,590	$4,872,765	$4,872,765	The NSU VCAN initiative will provide access, for an estimated 300 Pell eligible high school students in the Hampton Roads area. (p5)
			$12,489,590	$11,368,440	$16,464,133	$14,062,299	

Part 5: Financial Aid Plan
Norfolk State University

FINANCIAL AID PLAN

Instructions: Provide a breakdown of the projected source and distribution of tuition and fee revenue redirected to financial aid. To ensure compliance with the state prohibition that in-state students not subsidize out-of-state students and to provide the review group with a scope of the strategy, projections must be made for each of the indicated categories. Please be aware that this data will be compared with similar data provided by other institutional offices in order to ensure overall consistency. (Please do not alter shaded cells that contain formulas.)

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

*2018-19 (Estimated) 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	$20,864,504	$2,301,059	11.0%	$2,682,662
Undergraduate, Out-of-State	$17,842,477	$2,174,940	12.2%	$2,317,689
Graduate, In-State	$3,574,339	$418,510	11.7%	$48,544
Graduate, Out-of-State	$1,621,812	$238,358	14.7%	$36,408
First Professional, In-State	$0	$0	%	$0
First Professional, Out-of-State	$0	$0	%	$0
Total	$43,903,132	$5,132,867	11.7%	$5,085,303
Total from Tuition & Other NGF Revenue worksheet	$45,236,239	$5,132,867	11.3%	
In-State Sub-Total	$24,438,842	$2,719,569	11.1%	$2,731,206

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	$20,319,063	$2,098,732	10.3%	$2,098,732
Undergraduate, Out-of-State	$17,911,841	$2,022,962	11.3%	$2,022,962
Graduate, In-State	$3,783,526	$438,663	11.6%	$438,663
Graduate, Out-of-State	$1,706,658	$246,395	14.4%	$246,395
First Professional, In-State	$0	$0	%	$0
First Professional, Out-of-State	$0	$0	%	$0
Total	$43,721,088	$4,806,752	11.0%	$4,806,752
Total from Tuition & Other NGF Revenue worksheet	$44,765,194	$4,806,752	10.7%	
In-State Sub-Total	$24,102,589	$2,537,395	10.5%	$2,537,395
Additional In-State	-$336,253	-$182,174	54.2%	-$193,811

2020-21 (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	$21,295,604	$2,103,643	9.9%	$2,103,643
Undergraduate, Out-of-State	$18,218,212	$2,031,691	11.2%	$2,031,691
Graduate, In-State	$3,955,117	$438,663	11.1%	$438,663
Graduate, Out-of-State	$1,740,795	$246,395	14.2%	$246,395
First Professional, In-State	$0	$0	%	$0
First Professional, Out-of-State	$0	$0	%	$0
Total	$45,209,728	$4,820,392	10.7%	$4,820,392
Total from Tuition & Other NGF Revenue worksheet	$46,253,834	$4,820,392	10.4%	
In-State Sub-Total	$25,250,721	$2,542,306	10.1%	$2,542,306
Additional In-State	$1,148,132	$4,911	0.4%	$4,911
Additional In-State from Financial Plan		$4,911	#DIV/0!	

2021-22 (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	$22,142,688	$2,103,643	9.5%	$2,103,643
Undergraduate, Out-of-State	$18,502,623	$2,033,574	11.0%	$2,033,574
Graduate, In-State	$4,142,377	$438,663	10.6%	$438,663
Graduate, Out-of-State	$1,779,608	$246,395	13.8%	$246,395
First Professional, In-State	$0	$0	%	$0
First Professional, Out-of-State	$0	$0	%	$0
Total	$46,567,296	$4,822,275	10.4%	$4,822,275
Total from Tuition & Other NGF Revenue worksheet	$47,611,402	$4,822,275	10.1%	
In-State Sub-Total	$26,285,065	$2,542,306	9.7%	$2,542,306
Additional In-State	$1,034,344	$0	%	$0
Additional In-State from Financial Plan		$4,911	#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.

Part 6: Economic Development Annual Report for 2018-19
Norfolk State University

ECONOMIC DEVELOPMENT: CONTRIBUTIONS (HB515; which was enacted as Chapter 149, Virginia Acts of Assembly, 2016 Session)

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.

Instructions: The reporting period is FY19. **THE REPORT IS NOT DUE UNTIL OCTOBER 1.** 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 do not alter shaded cells that contain formulas.) <u>Please note the narrative question at the bottom of the page. The response should be provided in the separate Narrative document, Section J.</u>

6A: Provide information for research and development (R&D) expenditures through June 30, 2019 by source of fund with a breakdown by Science and Engineering (S&E) specific and non-S&E. (Definition: The response is an unaudited version of the data to be submitted to the NSF Higher Education R&D [HERD] Survey in early 2020.)

VA PLAN Strategy Reference	6A: Research and Development (R&D) Expenditures by Source of Fund			
	Source of Funds	*S&E	Non S&E	Total
4.3	Federal Government	$7,924,644	$16,338	**$7,940,982**
	State and Local Government			**$0**
	Institution Funds			**$0**
	Business			**$0**
	Nonprofit Organizations			**$0**
	All Other Sources			**$0**
	Total	**$7,924,644**	**$16,338**	**$7,940,982**
	*S&E - Science and Engineering			

6B: 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	6B: General Questions	Yes	No	Number/Amount	Comments
4.1	1. Does your institution offer an innovation- or entrepreneurship-themed student living-learning community (student housing)?		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. (Definition: Incubation or accelerator programs are structured multi-week or multi-month programs for which a cohort of start-up companies are chosen; includes mentoring and connections to investors)		X		
4.2	3. 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		
4.2	4. Does your institution use Entrepreneur(s)-in-Residence? (Definition: EIRS are usually experienced founders of high-growth start-up companies who partner with a university to explore active research projects and seek out opportunities to commercialize the products of research; alternatively, an EIR could be a grad student, post-doc, business major, etc., who assists to evaluate IP and provide assessments of market pull potential, business planning, etc.)		X		
4.1	5. Number of students paid through externally funded research grants or contracts.			184	
4.1	6. Please answer Yes if (i) your institution's written tenure policy specifically mentions the development of intellectual property and/or the commercialization of research; or (ii) the policies of any schools or other divisions mention IP and/or commercialization as a consideration for promotion and tenure; or (iii) the instructions for compiling a P&T portfolio include providing information about patents, licenses, and other commercialization activities? If Yes, please provide a brief explanation in the comments field. If No, use the comments field to describe other ways a promotion and tenure committee might value those contributions, if any.		X		
4.2	7. Does your institution or an affiliated entity offer translational research and/or proof of concept funding? If yes, please provide the dollar amount awarded in FY19 in the number/amount field. In the comments field, please provide the number of grants awarded; additional comments can also be entered if needed.		X		
4.2	8. Does your institution or an affiliated entity offer a seed fund or venture capital 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? If yes, please provide dollar amount awarded in FY19 in the number/amount field and the number of awards made in the comments field.		X		

6C: Provide information for federal 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) for assistance.

VA PLAN Strategy Reference	6C: Research and Commercialization Grants	No.	$ Value	College	Department
4.3	SBIR - Small Business Innovation Research	0			
	STTR - Small Technology Transfer Research	0			

6D: The Intellectual Property (IP) section captures information on disclosure, patent, and licensing activities. It is divided into three tables. Tables 1 and 2 capture information regardless of source of funds or nature of entity to whom IP is transferred. Table 3 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. Tables 2 and 3 capture 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	6D: Table 1 - All Activity for FY 2018-19	No.
4.2	1. Number of Intellectual Property disclosures received	0
	2. Number of Provisional Patent Applications filed during the year	0
	3. Number of Patent Applications filed during the year (by type)	
	Design	0
	Plant	0
	Utility	0
	Total	0
	4. Total number of Patent Applications pending (by type)	
	Design	0
	Plant	0
	Utility	0
	Total	0
	5. Number of Patents awarded during the year (by type)	
	Design	0
	Plant	0
	Utility	0
	Total	0

VA PLAN Strategy Reference	6D: Table 2 - All Activity for FY 2018-19	Principal Place of Business in VA	Principal Place of Business Outside VA
4.2	1. Total number of intellectual property licenses executed in FY18-19	0	0
	2. Number of start-ups created through IP licensing in FY18-19	0	0
	3. Amount of licensing revenue in FY18-19 resulting from all intellectual property licenses	$0	$0
	4. Number of jobs created as a result of university start-ups	0	0

VA PLAN Strategy Reference	6D: Table 3 - Research Supported by Persons or Nongovernmental Entities	Principal Place of Business in VA	Principal Place of Business Outside VA
4.2	1. Value of funds received (not expended) from persons or nongovernmental entities to support research	$0	$0
	2. Number of patents awarded during the year (by type) developed in whole or part from research projects funded by persons or nongovernmental entities:	This is a subset of Table 1, #5.	
	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 (definition: "assignment" is the outright conveyance, sale and transfer of the IP, in contrast to "license" of IP rights, which is the contractual permission given to another party to use the IP)	0	0

<mark>6E: 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.</mark>

VA PLAN Strategy Reference	6E: General Questions - VCCS Specific	Number	Comments
4.1	1. Number of training programs leading to workforce certifications and licensures		
	2. Number of students who earned industry recognized credentials stemming from training programs.		
	3. Number of industry-recognized credentials obtained, including certifications and licenses.		
	4. Number of Career/Technical Education certificates, diplomas and degrees awarded that meet regional workforce needs.		

NARRATIVE REQUIREMENT (Section J):

<mark>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.</mark>

Norfolk State University
2020 – 2022 Biennium Information Technology Needs
October 17, 2019

FY 2020 Description	Fiscal Year	Amount			
		Per. Svcs	Fringes	NPS	Total
Enterprise System Integration Effort -Integration of Ellucian Colleague with State system eVA; required for procurement services	2020			0	325,000	325,000
Database migration - upgrade of Colleague from Unidata to SQL to facilitate upcoming data analytics capability	2020			0	100,000	100,000
Enterprise ITSM upgrade; IT Service Management Software upgrade; software acquisition and support	2020			0	90,000	90,000
Implementation of **Enterprise SharePoint Capability; configuration services**	2020			0	61,075	61,075
SharePoint Administrator - manage the content hosted on SharePoint and help expedite user adoption within an organization.	2020	75,000	28,875		103,875
Developer for work flow development effort		75,000	28,875		103,875
Contract Assistance for completion of **(Business Impact Analysis**); part of level 2 in 22 initiative	2020			0	120,000	120,000
Enterprise Document Management System purchase and Implementation	2020			0	225,000	225,000
Multi-factor authenication software and vendor implementation support	2020			0	45,000	45,000
Junior Business Analyst for PMO	2020	55,000	21,175		76,175
Total		**205,000**	**78,925**	**966,075**	**1,250,000**

FY 2021 Description	Fiscal Year	Amount			
		Per. Svcs	Fringes	NPS	Total
Data storage + maintenance for media, video and other work products as well as virtual system storage.	2021	0	0	660,000	660,000
DBA; database administrator	2021	80,000	30,800	0	110,800
Business Analyst with analytics background for development of analytics process	2021	70,000	26,950	0	96,950
Developer for work flow development effort from 2020	2021	75,000	28,875	0	103,875
Developer for Enterprise Applications (Interfaces,	2021	75,000	28,875	0	103,875
ITSM Maintenance (Licensing)	2021	0	0	35,000	35,000
Junior Business Analyst for PMO continued from 2020	2021	55,000	21,175	0	76,175

FY 2021	Fiscal Year	Amount			
Description		Per. Svcs	Fringes	NPS	Total
SharePoint Administrator - manage the content hosted on SharePoint and help expedite user adoption within an organization; continued from 2020	2021	75,000	28,875	0	103,875
Cardinal Implementation - actuals	2021	0	0	63,325	63,325
<u>Wireless infrastructure</u>, heatmap and tech roadmap	2021	0	0	25,000	25,000
(Additional) access points and licensing	2021	0	0	350,000	350,000
Installation based on discovery	2021	0	0	250,000	250,000
Client Services Support (4)- Vendor Support for first year	2021	0	0	300,000	300,000
Network Engineer	2021	92,000	35,420	0	127,420
Cable technician (Jr)	2021	40,000	15,400	0	55,400
Senior Security Engineer	2021	90,000	34,650	0	124,650
Establishment of Off-site storage and computing capability (DRR)	2021	0	0	250,000	250,000
High speed ISP for Naval Air Station	2021	0	0	25,000	25,000
Business Analyst with HR background	2021	80,000	30,800	0	110,800
Client Services Training	2021	0	0	100,000	100,000
Infrastructure Engineer for (SCCM)	2021	70,000	26,950	0	96,950
Infrastructure - Replace aging virtualization infrastructure	2021	0	0	629,330	629,330
Media Services Specialist	2021	55,000	21,175	0	76,175
Virtual Computing Lab -	2021	0	0	35,000	35,000
Security Architect - Vendor Services	2021	0	0	330,000	330,000
EDU Participation; Internet2, MARIA, Gartner (memberships)		0	0	170,000	170,000
Vulnerability Management for security purposes; external scanning capability (vendor svcs.)		0	0	50,000	50,000
Operator/admin for billing; charge backs etc		40,000	15,400	0	55,400
Replacement End of Life Switches; planned for half in the infrastructure request; this is the other half	2021	0	0	400,000	400,000
DMS System - annual hosting fees		0	0	85,000	85,000
Total		**897,000**	**345,345**	**3,757,655**	**5,000,000**

FY 2022	Fiscal Year	Amount			
Description		Per. Svcs	Fringes	NPS	Total
Business Intelligence - Develop a strategy for BI capability within OIT; **Analytics capability** - acquisition of an analytics capability for the enterprise based on the express needs of student affairs with applicability across the enterprise	2022	0	0	350,000	350,000

FY 2022 Description	Fiscal Year	Amount			
		Per. Svcs	Fringes	NPS	Total
Business Analyst with analytics background for development of analytics process from 2021	2022	70,000	26,950	0	96,950
Database admin from 2021	2022	80,000	30,800	0	110,800
Developer for work flow development effort from 2020	2022	75,000	28,875	0	103,875
ITSM Maintenance (Licensing) - from 2021	2022	0	0	25,000	25,000
HRIS software and integration assistance	2022	0	0	175,000	175,000
Contract HR analyst services for acqution of HR information System Cost benefit analysis, business case; process engineering (6 mo. Vendor) to work with inhouse analyst	2022	0	0	49,050	49,050
J**unior Business Analyst for PMO** continued from 2020	2022	55,000	21,175	0	76,175
SharePoint Administrator - manage the content hosted on SharePoint and help expedite user adoption within an organization; continued from 2020	2022	75,000	28,875	0	103,875
Client Svcs Technicians * 2	2022	115,000	44,275	0	159,275
license renewal for access points (1000)	2022	0	0	15,000	15,000
Upgrade to 10 GIG	2022	0	0	300,000	300,000
Client Svcs Technicians * 2 (total of 4) to replace 4 vendors	2022	115,000	44,275	0	159,275
Operator/admin from 2021		40,000	15,400	0	55,400
Developer for Enterprise Applications from 2021	2022	75,000	28,875	0	103,875
Network Engineer from 2021	2022	92,000	35,420	0	127,420
Cable technician (Jr) from 2021	2022	40,000	15,400	0	55,400
Senior Security Engineer from 2021	2022	90,000	34,650	0	124,650
Continuation of Spartan Tech Program	2022	0	0	225,000	225,000
Document Management System Hosting Fees	2022	0	0	110,000	110,000
EDU Participation; Internet2, MARIA, Gartner (memberships)	2022	0	0	170,000	170,000
Vulnerability Management for security purposes; external scanning capability (vendor svcs.)	2022	0	0	50,000	50,000
High speed ISP for Naval Air Station; maintanance	2022	0	0	5,000	5,000
Off-site storage and computing capability (DRR) maintenance fees	2022	0	0	50,000	50,000
Project Engineer - to continue the Title III position after grant end	2022	85,000	32,725	0	117,725
Client Svcs Training/Cert		0	0	50,000	50,000
Wireless Infrastructure, maintenance from 2021		0	0	30,000	30,000
Infrastructure Eng from 2021		70,000	26,950	0	96,950
Additional Security Engineer		80,000	30,800	0	110,800
Business Analyst with HR background from 2021	2022	80,000	30,800	0	110,800
Continuation of Graduate Assistance Program	2022	0	0	200,000	200,000

| FY 2022 | Fiscal Year | Amount | | | |
Description		Per. Svcs	Fringes	NPS	Total
Telecommunications - Conversion from PIR to SIP, implementation of E911; Fax Server implementation	2022	0	0	100,000	100,000
(Network Operations & Security Center)NOSC refurbishment	2022	0	0	75,000	75,000
Additional Exchange Engineer	2022	75,000	28,875	0	103,875
Resources for Student Labs and Classrooms; maintenance and refresh	2022	0	0	468,830	468,830
Vitualization Lab Mx	2022	0	0	50,000	50,000
New (Integrated) Camera System	2022	0	0	150,000	150,000
Establishment of New Testing Center Infrastructure	2022	0	0	85,000	85,000
MCAR 4th Floor upgrade to accommodate additional OIT Personnel (furniture and equipment)	2022	0	0	450,000	450,000
Total		**1,312,000**	**505,120**	**3,182,880**	**5,000,000**

<u>**FY 2020**</u>

1. **Enterprise System Integration** (Colleague to eVA integration for the purpose of streamlining procurement services.)
There is a requirement to create an interface between the Norfolk State University financial system, Colleague and the state procurement system, eVA. The interface between the 2 systems is a requirement of the state and failure to do so will keep Norfolk State University from obtaining Level II status. There are 2 options for creating the interface, integration and development of a batch process, however the batch process would create a data synchronization issue because of timing delays associated with batch processing. Additionally, the current Colleague data environment is unidata, but a conversion to SQL is planned. Since the Colleague, eVA project must precede the data conversion moving ahead with a batch process will require NSU to create 2 processes, one for unidata and one for SQL after the data conversion. An integration process is much cleaner, more efficient and database independent. The integration will be performed by the Colleague vendor, Ellucian and the eVA vendor with oversight by NSU Enterprise Applications.

2. **Database Conversion;** conversion of Colleague Unidata to SQL. The current unidata environment makes any integration process more costly and there are no real native interfaces for unidata anymore. Ellucian is creating its new applications in a SQL data environment so even integration with company applications is challenging. If we leave the data environment as is, any integration efforts moving forward will be costly and time consuming. The only other option is to purchase and implement another enterprise application for financials and student information which will be extremely costly and would take several years.

3. **Enterprise IT Service Management System (ITSM) Upgrade;** Currently the Office of Information Technology (OIT) uses outdated freeware to manage IT services. The system doesn't provide any of the capabilities needed to efficiently manage services including asset management or configuration management. The software isn't robust enough to provide easy ticket management for clients so OIT is lagging in customer service. We have to get an up-to-date system to provide appropriate customer support. The alternative is to continue with the system we have which may or may not continue to be supported as it is freeware. We are in the requirements phase for this acquisition.

4. **Configuration Services for Enterprise SharePoint Implementation;** Norfolk State needs an enterprise implementation of SharePoint to put the collaboration software to effective use. A primary goal is to use the software to facilitate the development of much needed workflow processes for the university. A professional implementation is needed

due to lack of trained manpower in the Office of Information Technology (OIT). NSU is behind in several areas

5. **SharePoint Administrator;** Office of Information Technology (OIT) must have a systems administrator trained in SharePoint administration services in order to manage access to enterprise content and to assist in the user adoption of the capability. Alternative is to use vendor services at a higher rate but a permanent system administrator will be needed at some point

6. **Developer;** Office of Information Technology (OIT) developer needed to create various workflow processes. Currently HR-1 process is a critical requirement. There are other HR processes that must be automated via workflow until a Human Resources Information System (HRIS) can be put into place.

7. **Contractor Assistance for Business Impact Analysis (BIA);** Contract Business Analyst with specific Business Impact Analysis experience needed to assist Office of Information Technology (OIT) and the university at large with the completion of the university Business Impact Analysis (BIA) effort. The university does not have a fully developed Continuity of Operations Plan (COOP) and the plan cannot be completed without an understanding of all the sensitive systems on campus and a risk assessment. Completion of BIA and additional information to be input to Archer system is a requirement for NSU to reach Level II.

8. **Enterprise Document Management System;** Office of Information Technology (OIT) has formed an Integrated Product Team (IPT) in order to find a solution form document management at the university. System will need to be purchased and integrated with university financial system. The system is needed for the entire campus community, including Student Services, Financial services and Advancement. The current document management system is not sufficient because it doesn't meet university requirements and it requires operating system software which is at end-of life. The system will require vendor support for implementation.

9. **Multi-Factor Authentication Capability;** Multi-factor authentication is required by state for Microsoft 365 Enterprise capability. This makes it impossible for the Office of Information Technology to roll any of the Enterprise 365 capability including SharePoint without correctly implementing without correctly implementing the appropriate authentication capability. OIT will require vendor support for the implementation. There is no work around for this capability, it must be rolled out at some point and many items being planned are contingent on this capability.

10. **Junior Business Analyst for PMO;** The Office of Information Technology requires a junior business to work alongside the Project Manager in the OIT PMO. The BA will assist in requirements gathering and validation visual modeling, developing test plans

for user acceptance and assisting the PMO with overall project management. The BA will work across organizations to assist with both internal and external requirements management.

FY 2021

1. **Increased Data Storage and maintenance (5 year);** OIT needs to greatly expand its data storage capability for the University. OIT has storage requirements for video, media or all types as well as other work products. Additionally OIT would like to develop an internal virtual storage capability for scalability, to facilitate storage addition as needed or to develop a SAN. This in anticipation of the university's move towards "BIG Data" and Business Analytics. The storage cases being researched are optimized for the creating virtual storage capability. OIT will need vendor assistance for configuration and implementation. The alternative is leased storage which creates administration and oversight costs in addition to the actual storage costs
.

2. **Database Administrator;** A database administrator is required in the Office of Information Technology to assistance in data management and the development of data governance policy. A database administrator/manager will also assist in the creation of a coherent data storage plan. OIT needs a database administrator to develop its current data management strategy and the DBA will become more important as OIT expands its data storage capacity.

3. **Business Analyst with Analytics Background;** Office of Information Technology will need a permanent business analyst with an analytics background to begin the investigation and process development for the creating of Business Intelligence/Business Analytics capability at NSU. This will need to be a carefully developed process, most effectively carried out by a permanent position rather than a vendor because of knowledge retention concerns and the fact that it will take the a fairly long time to understand current university requirements. One analytics BA is an extremely conservative approach to requirements development with the expectation that internal subject matter experts will also assist in process development

4. **Developer for workflows;** continued from 2020

5. **PMO Junior Business analyst;** continued from 2020

6. **SharePoint Administrator;** continued from 2020

7. **Cardinal System Integration Implementation;** Cardinal integration implementation is required by the State of Virginia. Implementation will require IT vendor support in the areas of development and project management as OIT has only one PMP certified PM. The proposed figure is modest.

8. **ITSM licensing;** for system purchased in 2020.

9. **Wireless Infrastructure Upgrade**: To support the current environment of campus clients with

multiple devices connecting to the wireless network, OIT must upgrade NSU's existing wireless infrastructure. The upgrade will include the development of a heatmap and technology roadmap, the installation of additional access points with proper licensing and the agility to be responsive to additional needs based on discovery.

10. **Client Services Support**: OIT will require IT vendor support of four additional client services technicians to ensure that campus population if adequately supported

11. **Network Engineer:** Office of Information Technology will need a permanent network engineer to build and maintain the day-to-day operation of NSU's computer networks. The network engineer is needed to support existing and planned infrastructure enhancements and upgrades to ensure enterprise compatibility.

12. **Cable technician (Jr):** OIT will need a permanent Jr. level cable technician to assist with the installation, maintaining and repairing of cable lines that provide internet services across the academic enterprise.

13. **Senior Security Engineer:** The Office of Information Technology will need a permanent senior security engineer to design, implement, maintain and operate information system security controls and countermeasures for the University. An experienced individual is required to serve as a technical architect and systems integrator for the University's large complex systems and networks, with a focus on securing vulnerabilities and reducing risk of system and assets.

14. **Establishment of Off-site storage:** OIT will need to establish an off-site location that will be primarily used to replicate and back up data of NSU's business intellectual property in the case the primary site is offline, unavailable or destroyed. The site must have the capabilities to accurately implement a data disaster recovery plan.

15. **High Speed ISP:** Implementation of high-speed internet service is essential to the support of academic programs currently located at the Naval Air Station

16. **Business Analyst (HR):** OIT will require a BA analyst with HR experience to assist with the workflow developer to ensure a system which provides the smallest gap between NSU needs and software capability as the integration of the Human Resource Management System is planned.

17. **Client Services Training:** OIT requires support for existing and planned human resources to stay refreshed in the needs of current enterprise systems.

18. **Infrastructure Engineer (SCCM):** A permanent infrastructure engineer with system center configuration management experiences is required in the Office of Information Technology to assist with the management of the large number of Windows based computers currently deployed across the University. SCCM features remote control, patch management, operating system deployment, network protection and other various services.

19. **Infrastructure Upgrade**: Replace aging virtualization infrastructure that has reached its end of life cycle.

20. **Media Services Specialist:** OIT will require a media services specialist to support existing infrastructure residing in the academic enterprise and to design and implement media services policies consistent with the University's mission.

21. **<u>Virtual Computing Lab:</u>** With the expansion of distance and online learners at NSU, OIT will need to replicate campus assets in a virtual environment to support online learners. A virtual computing lab to provide all resources currently available onsite to distributed learners.

22. **<u>Security Architect</u>**: OIT will require IT vendor support to establish and/or expand current system security controls and countermeasures for the University.

23. **<u>EDU Participation</u>**: Memberships with Internet2, MARIA, Gartner

24. **<u>Vulnerability Management</u>**: OIT will require IT vendor services for external scanning capabilities and security purposes.

25. **<u>Operator/Admin</u>**: Additional administrative support will be required for OIT to assist with billing and charge backs associated with securing vendor services.

26. **<u>Equipment Refresh (Switches):</u>** Replacement of network switches that have reached the end of their life cycle.

27. **<u>DMS System:</u>** Annual hosting fees

1. **Analytics Capability;** Several NSU campus areas have a near term requirement for analytics in order to develop recruitment strategies, counseling strategies etc. OIT will need to purchase a BI system and modify it to facilitate any vendor gaps associated with the product. The analytics capability is a must have based on the University President's forward strategy for OIT.

2. **Business Analyst with Analytics;** continued from 2021

3. **Database Administrator;** continued from 2021

4. **Developer(for workflows;** continued from 2020

5. **Human Resource Management System;** Software purchase and vendor services for implementation. A HRIS is needed to automate the NSU HR process. Jr BA analyst will begin developing processes in 2021 and a part time vendor analyst with HR experience with the assistance of the workflow developer will ensure a system which provides the smallest gap between NSU needs and software capability. Developer will also help to facilitate gaps with customized code. An automated HR system is a must have because all of the processes associated with Human Resources are manual and labor intensive.

6. **Contract HR analyst services;** A part time analyst with HR experience will ensure that HR processes are properly modeled and captured. An HR analyst speaks the language and currently HR is undermanned so there is no expectation that a subject matter expert will be free to spend 50% of their time on system requirements development and acceptance testing.

7. **ITSM Licensing;** continued from 2020

8. **SharePoint Administrator;** continued from 2020

9. **PMO Junior Business analyst;** continued from 2020

10. **Client Services Technician*4;** Four additional client services technicians will be required to ensure that campus population if adequately supported. Title III funding is growing the OIT asset footprint on campus and by 2022 the computer refresh program will need to be implemented campus wide in order to service the campus community for the purpose of computer maintenance/upgrade.

11. **Software License Renewal**: for 1000 access points

12. **10 GIG Upgrade:** Upgrading to 10 GbE provides many benefits to the growing campus environment to include increased speed to support virtualization and Wifi and more scalable networks which could reduce the complexity and physical footprint.

13. **Operator/Admin:** continued from 2021

14. **Developer:** Enterprise Applications developer continued from 2021

15. **Network Engineer:** Continued from 2021

16. **Cable Technician (Jr):** Continued from 2021

17. **Senior Security Engineer**: Continued from 2021

18. **Spartan Tech Program**: Continued from 2021

19. **Document Management System Hosting Fees:** Annual fees for system support

20. **EDU Participation:** Annual membership fees for Internet2, MARIA, Gartner

21. **Vulnerability Management:** Continued from 2021

22. **High Speed ISP:** Support and Maintenance for Naval Air Station

23. **Off-site storage**: Annual maintenance fees and computing capabilities for disaster recovery

24. **Project Engineer:** The position is currently supported with Title III funds. OIT will need to maintain the expertise provided permanently.

25. **Client Services Training/Certifications**: Continued support of existing human resources from 2021

26. **Wireless Infrastructure**: Maintenance fees to support upgrade from previous year

27. **Infrastructure Engineer:** Continued from 2021

28. **Security Engineer:** An additional security engineer is requested to support the University's participation in statewide cybersecurity research and innovation efforts. OIT must ensure the integrity of the campus infrastructure.

29. **Business Analyst (HR):** Continued from 2021

30. **Graduate Assistance Program**: Continued from 2021

31. **Telecommunications Upgrade:** Conversion from PIR to SIP, implement campus-wide 911 system and fax server environment

32. **Network Operations & Security Center:** The current NOSC will require a modest refurbishment to include additional services provided by OIT

33. **Exchange Engineer:** OIT will require an additional exchange engineer to assist with the maintenance and control of the Microsoft email-servers currently employed

at NSU.

34. **Student Labs and Classroom Resources**: Refresh and Maintenance

35. **Virtualization Lab MX:** OIT requires upgrades of existing VMWare assets to be compatible with virtual appliances.

36. **New Integrated Camera System:** OIT requires the establishment of a new integrated camera system that will support existing and planned infrastructure upgrades.

37. **Establishment of New Testing Center Infrastructure:** To support the expansion of the testing center, OIT requires new infrastructure the integrates with the campus infrastructure

38. **MCAR 4th Floor Upgrade**: With the addition of new personnel and vendor support, OIT will need to upgrade the existing space to accommodate the additional personnel. The upgrade may include furniture and equipment.

2019 OP SIX COMMENTS TO INSTITUTIONS

GENERAL COMMENTS

1. **Please provide more detailed information on the attached form for any new programs the institution plans to seek approval for over the next two years.**

   RESPONSE: See attached form.

2. **What is the institution doing to prepare for an economic downturn?**

   RESPONSE: In the past several years, Norfolk State University has exceeded its projected revenue targets and coupled with monitoring and trimming expenditures has produced unspent balances at the end of the last five fiscal years. These carryforward balances are allowing NSU to put in place capital needs for which operating funds are not available. To the extent possible NSU is paying forward expenses so that operations can continue without interruption in the event of an economic downturn. Unless there are unforeseen issues before the end of the current fiscal year, the University will again have resources that will be available to carryforward. On an annual basis, it is the University's desire to carryforward $1.5 - $2.5 million. By achieving this, the University will be able to sustain a rescission of 3% to 5% of its general funds. Of course, using carryforward in this manner will only protect the University for one fiscal year. Subsequent years will require permanent reductions in expenditures and increases in tuition. It is the University's hope that some of the actions taken in the last few fiscal years will be able to forestall massive cuts or massive increases in costs to the University's students.

NSU

1. **What are the specific components with costs that comprise the $1.25 M increase for IT infrastructure enhancements?**

   RESPONSE At the direction of the Norfolk State University Board of Visitors on October 11, 2019, edits to the final submission of NSU's Six Year Plan for the 2020 – 2022 Biennium were included. An increase in the funding request for information technology infrastructure enhancements to $5 million for each year of the biennium was directed. Part I tab 4 - General Fund Requests reflects the changes approved by the Board of Visitors.

The attached document describes these IT needs in detail. To the extent possible NSU plans to start addressing the IT needs in the current fiscal year.

2. **If the state were to provide $2.1m, do you see a scenario where you would be able to lower the tuition increase for in-state undergraduates to zero or shift tuition revenue to the operating side? Please perform an analysis and provide that information**.

   RESPONSE: In the last several years, Norfolk State University has seen an increase in the dependence of students on student financial assistance generated by tuition revenue. Though budgeted to spend approximately $2,420,000 on in-state student financial assistance for fiscal year 2019, NSU spent approximately $2,864,000. Even with this over expenditure, the need of the students was not fully addressed. An additional $2.1 million will help to address the needs of in-state students. However, since fall 2013 NSU has lost over 30% of its in-state students. During this same period, the Commonwealth has provided NSU with an additional $3,650,000 in student financial assistance; there is still substantial unmet need. As the University increases the number of in-state students existing resources will not be adequate to assist all in-state students. For the fiscal year 2019, 57% of all in-state students received some form of student financial assistance from the Commonwealth.

   In the short run, an additional $2.1 million will help to stave off tuition increases provided that the University also has increases in its in-state student population. Coupling the revenue generated by increasing the number of students being served and the proposed additional funding for student financial assistance should provide the resources needed for University operations without requiring increases in in-state undergraduate tuition. However, this is a short-term fix. Additional students will require additional resources to provide for their education; to generate additional operating resources future tuition increases will be required.

3. **How is the tuition revenue from in-state undergraduate students used?**

   RESPONSE: For fiscal years 2014 through 2019, Norfolk State University increased its tuition revenue by approximately $13.3 million. Of this total approximately $6.2 million came from in-state students with the remaining $7.1 million coming from out-of-state students. The general fund support for the University increased by approximately $6.9 million over the same period. The increase in tuition revenue has added to the resources available to the University to accomplish his mission; and it has reduced NSU's reliance on general fund support. In fiscal year 2014, approximately 41% of the University's budget relied upon nongeneral funds; for fiscal year 2019, the ratio had increased to

46%. The increase in-state tuition revenue reflects solely increases in tuition charged to students.

The total tuition generated increased while the University was experiencing a dramatic decrease in the number of in-state students attending the University. The fall 2013 in-state enrollment count was 5,773 (5,195 undergraduate and 578 graduate students) by fall 2018 the number of in-state students had declined to 4,032 (3,576 undergraduate and 456 graduate students). NSU believes that the decline in in-state students is in direct response to the issues noted by the SACSCOC in 2014 and 2015. The issues noted have been positively addressed; the University is no longer on probation from SACSCOC; and is looking, with anticipation, to receiving decennial re-accreditation in December. Further, the fall 2019 in-state undergraduate enrollment, as of this writing, has increased 296 students over fall 2018. There is every anticipation that having addressed the SACSCOC issues, NSU will continue to see increases in its in-state undergraduate enrollment.

Norfolk State University does not separately identify tuition revenue used for operating the University. I.e., revenue is projected by source but there is no segregation or identification of revenue as it is being spent. As noted above the University does have increased resources with which to operate. The total increase in resources for E&G operations is approximately $19 million. From general funds, resources increased by $6.9 million and nongeneral funds the increase is approximately $12.1 million (the additional $1.2 million in E&G funding goes to student financial assistance).

In summary, nongeneral fund revenue from all sources are used to address the mission of Norfolk State University. The operation of the University is impossible without the resources provided by tuition revenue. Maximizing tuition revenue will ensure the continued stability of the University's E&G operations and will decrease NSU's dependence on general funds coming from the Commonwealth.