

Six-Year Plans - Part I (2022): 2022-23 through 2027-28

Due: July 1, 2022

Institution:

Institution UNITID:

Individual responsible for plan

Name:

Email address:

Telephone number:

**Part 1: In-State Undergraduate Tuition and Mandatory Fee Increase Plans in 2022-24 Biennium
Norfolk State University (213)**

Instructions: Provide annual planned increases in in-state undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees in 2022-24 biennium. 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 with the assumption of no new state general fund support.

In-State Undergraduate Tuition and Mandatory E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$5,752	\$6,038	5.0%	\$6,338	5.0%

E&G Fees

2022-23 (Revised)		2023-24 (Revised)	
Planned Charge	% Increase	Planned Charge	% Increase
\$5,752	0.0%	\$6,038	5.0%

In-State Undergraduate Mandatory Non-E&G Fees

2021-22	2022-23		2023-24	
Charge (BOV approved)	Planned Charge	% Increase	Planned Charge	% Increase
\$3,870	\$3,986	3.0%	\$4,106	3.0%

In-State Undergraduate Mandatory Non-E&G Fees

2022-23 (Revised)		2023-24 (Revised)	
Planned Charge	% Increase	Planned Charge	% Increase
\$3,870	0.0%	\$3,986	3.0%

Part 2: Tuition and Other Nongeneral Fund (NGF) Revenue Norfolk State University (213)

Instructions: Based on assumptions of no new general fund, enrollment changes and other institution-specific conditions, **provide total collected or projected to collect revenues (after discounts and waivers)** by student level and domicile (including tuition revenue used for financial aid), and other NGF revenue for educational and general (E&G) programs; and mandatory non-E&G fee revenues from in-state undergraduates and other students as well as the total auxiliary revenue. DO NOT INCLUDE STIMULUS FUNDS.

Revised

Items	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)	2021-22 (Est.)	2022-23 (Est.)	2023-24 (Planned)
	Total Collected Tuition Revenue	Total Collected Tuition Revenue	Total Projected Tuition Revenue	Total Projected Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue
E&G Programs							
Undergraduate, In-State	\$22,621,375	\$20,178,347	\$21,502,244	\$23,106,674	\$22,596,232	\$22,266,046	\$23,379,348
Undergraduate, Out-of-State	\$19,734,619	\$20,264,533	\$21,194,741	\$22,356,439	\$21,927,638	\$22,184,610	\$23,293,841
Graduate, In-State	\$3,194,342	\$2,813,313	\$2,935,624	\$3,110,031	\$2,582,943	\$2,652,953	\$2,785,601
Graduate, Out-of-State	\$1,836,850	\$1,879,061	\$1,952,241	\$2,038,466	\$1,823,266	\$2,077,522	\$2,181,398
Law, In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Law, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medicine, In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Medicine, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dentistry, In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Dentistry, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PharmD, In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
PharmD, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterinary Medicine, In-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Veterinary Medicine, Out-of-State	\$0	\$0	\$0	\$0	\$0	\$0	\$0
Other NGF	\$1,272,425	\$1,044,106	\$1,044,106	\$1,044,106	\$1,109,784	\$1,044,106	\$1,044,106
Total E&G Revenue	\$48,659,611	\$46,179,360	\$48,628,956	\$51,655,716	\$50,039,863	\$50,225,237	\$52,684,294

\$2,480,251

	2020-2021 (Actual)	2021-2022 (Estimated)	2022-2023 (Planned)	2023-2024 (Planned)	2021-22 (Est.)	2022-23 (Est.)	2023-24 (Planned)
	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Tuition Revenue	Total Fee Revenue	Total Fee Revenue	Total Fee Revenue
Non-E&G Fee Revenue							
In-State undergraduates	\$11,838,330	\$11,148,439	\$11,482,892	\$11,827,379	\$10,769,841	\$12,413,609	\$12,786,017
All Other students	\$5,483,790	\$5,105,711	\$5,258,882	\$5,416,648	\$5,096,158	\$5,873,970	\$6,050,189
Total non-E&G fee revenue	\$17,322,120	\$16,254,150	\$16,741,774	\$17,244,027	\$15,865,999	\$18,287,579	\$18,836,206
Total Auxiliary Revenue	\$34,308,709	\$47,500,389	\$48,925,401	\$50,393,163	\$45,482,383	\$57,699,765	\$59,430,758

Part 3: ACADEMIC-FINANCIAL PLAN
Norfolk State University (213)

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2022-2028)

Instructions for 3A: The Academic Plan should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. (Please see the main instructions sheet in this workbook for more detailed information about The Virginia Plan. Please provide short titles to identify institutional strategies. 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 2024-2028 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. **All salary information must be provided in section 3B. No salary information should be included in 3A.** Funding amounts in the first year should be incremental. **However, if the costs continue into the second year, they should be reflected cumulatively.** Please update total cost formulas if necessary. **Institutions should assume no general fund (GF) support in this worksheet. A separate worksheet (Part 4) is provided for institutions to request GF support. IF ANY STRATEGIES WILL BE FUNDED WITH STIMULUS FUNDS, PLEASE INCLUDE THOSE FUNDS IN THE REALLOCATION COLUMNS.**

ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2022-2028)															Description of Strategy	Two Additional Biennia
Priority Ranking	Strategies (Short Title)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)													
			2022-2023			2023-2024			2022-2023 (Revised)			2023-2024 (Revised)				
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Concise Information for Each Strategy	Information for 2024- 2028
1	Expanding the Academic Advising Model	1,2,3	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000	\$115,975	\$0	\$129,934	\$0	\$0	NSU has adopted centralized advising by employing professional advisors for upper-division students that are knowledgeable about their degree plans and those across the institution. See Section B for additional info.	This strategy will be continued into the next biennia.	
2	Curriculum Development	1,3	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000	\$0	\$0	Implementation of curriculum reform to invoke a consciousness of social justice to serve a diverse body of students, its commitment to access and equity, and preparing students to make meaningful contributions to their communities. See Section B for additional info.	This strategy will be continued into the next biennia.	
3	NSU's Bridge and Beyond Program	1,2,3	\$1,500,000	\$1,500,000	\$0	\$1,500,000	\$1,200,000	\$300,000	\$1,500,000	\$200,000	\$1,500,000	\$200,000	\$0	NSU's Bridge and Beyond program mission is to address academic deficiencies caused by the lasting effects of COVID19, strengthen students' academic skills, enhance their first-year experience in college and promote student success. See Section B for additional info.	This strategy will be continued into the next biennia.	
4	Student Experiential and Research Learning	1,2,3	\$2,300,000	\$0	\$2,300,000	\$2,300,000	\$0	\$2,300,000	\$2,300,000	\$300,000	\$2,300,000	\$300,000	\$0	Integrating student research and experiential learning with academic coursework. See Section B for additional info.	This strategy will be continued into the next biennia.	
5	Norfolk State University – Next Generation Sequencing Laboratory		\$5,000,000	\$5,000,000	\$0	\$10,000,000	\$10,000,000	\$0	\$5,000,000	\$5,000,000	\$0	\$10,000,000	\$10,000,000	\$0	NSU will establish a full scale Next-Generation Sequencing-based COVID-19/SARS-CoV-2 and diagnostic testing at NSU. See Section B for additional info.	This strategy will be continued into the next biennia.
6	Focusing On The Total Spartan	3	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000	\$0	\$0	NSU will address the needs of the community with transformative and comprehensive services to address all aspects of Wellness to the success of our faculty, staff, and students.	This strategy will be continued into the next biennia.	
7	Center for Teaching and Learning	2,3	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000	\$300,000	\$0	\$300,000	\$0	\$0	The Center for Teaching and Learning (CTL) will provide faculty and staff with professional development initiatives to promote retention and student success. See Section B for additional info.	This strategy will be continued into the next biennia.	
8	Supporting Academic Excellence	1,2,3	\$400,000	\$0	\$400,000	\$400,000	\$0	\$400,000	\$400,000	\$0	\$400,000	\$0	\$0	The Robert C. Nusbbaum Honors College (RCNHC) is poised to provide exemplar educational experiences that meet the needs and abilities of high-ability and high-achieving students. See Section B for additional info.	This strategy will be continued into the next biennia.	
9	Innovative and Transformative Faculty Research and Scholarship	1,3	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	\$2,500,000	\$2,500,000	\$0	Increasing the number of faculty committed to our institutional mission and student body is essential to NSU growth and capacity to provide equitable, affordable and transformative educational experiences.	This strategy will be continued into the next biennia.
10	Writing Center	1,3	\$0	\$0	\$0	\$75,000	\$0	\$75,000	\$75,000	\$0	\$75,000	\$0	\$0	The NSU Writing Center's efforts are to improve the quality of every student's writing as a core component of the university's academic processes. See Section B for additional info.	This strategy will be continued into the next biennia.	
11	Public Health Initiatives	1,3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Establish membership as a partner for the new joint School of Public Health with Old Dominion University, and Eastern Virginia Medical School. See Section B for additional info.	This strategy will be continued into the next biennia.	
12	Accelerated Degree Programs	1,2,3	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	Teaming with Academic Partnerships to expand our online graduate academic program offerings. See Section B for additional info.	This strategy will be continued into the next biennia.	
13	Institutional Effectiveness Expansion	3	\$108,000	\$0	\$108,000	\$108,000	\$0	\$108,000	\$108,000	\$0	\$108,000	\$0	\$0	Expand the infrastructure of the Office of Institutional Research by adding human and software resources. See Section B for additional info.	This strategy will be continued into the next biennia.	
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		\$0	
	Total 2022-2024 Costs (Included in Financial Plan 'Total Additional Funding Need')		\$12,808,000	\$9,000,000	\$3,808,000	\$17,883,000	\$13,700,000	\$4,183,000	\$12,898,975	\$8,000,000	\$0	\$17,912,934	\$13,000,000	\$0		0

3B: Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2022-2024 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 allocated 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. **All salary information should be included in this section. No salary information should be included in 3A.**

Assuming No Additional General Fund													
Items	2022-2023			2023-2024			2022-2023 (Revised)			2023-2024 (Revised)			
	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	
Total Incremental Cost from Academic Plan¹	\$12,808,000	\$9,000,000	\$3,808,000	\$17,883,000	\$13,700,000	\$4,183,000	\$12,898,975	\$8,000,000	\$0	\$17,912,934	\$13,000,000	\$0	
Increase T&R Faculty Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,169,091	\$620,797	\$0	\$2,396,639	\$620,797	\$741,333	
T&R Faculty Salary Increase Rate(%) ²	0.00%		0.00%	0.00%		0.00%	5.00%	5.00%		5.00%	5.00%	5.00%	
Increase Admin. Faculty Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,038,455	\$706,031	\$0	\$2,128,833	\$706,031	\$651,840	
Admin. Faculty Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%	5.00%	5.00%		5.00%	5.00%	5.00%	
Increase Classified Staff Salaries (\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$1,285,941	\$813,965	\$0	\$2,636,181	\$813,965	\$854,663	
Classified Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%	5.00%	5.00%		5.00%	5.00%	5.00%	
Chapter 2 - December 2022 Bonus \$1,000							\$1,257,000	\$713,976		\$0	\$0	\$0	
Increase University Staff Salaries(\$)	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
University Staff Salary Increase Rate (%) ²	0.00%		0.00%	0.00%		0.00%							
Increase Number of Full-Time T&R Faculty(\$) ³	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,200,000	\$1,069,204	\$130,796	
14 O&M for New Facilities	\$0	\$0	\$0	\$800,000	\$0	\$800,000	\$0	\$0	\$0	\$0	\$0	\$0	
Add'l In-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
18 Add'l Out-of-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$293,356	\$0	\$293,356	\$0	\$0	\$0	\$0	\$0	\$0	
17 Anticipated Nongeneral Fund Carryover	-\$1,558,404	\$0	-\$1,558,404	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	

Part 3: ACADEMIC-FINANCIAL PLAN
Norfolk State University (213)

3A: Six-Year Plan for Academic and Support Service Strategies for Six-year Period (2022-2028)

Instructions for 3A: The Academic Plan should contain academic, finance, and support service strategies the institution intends to employ in meeting state needs/goals as found in the Virginia Plan. (Please see the main instructions sheet in this workbook for more detailed information about The Virginia Plan. Please provide short titles to identify institutional strategies. 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 2024-2028 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. **All salary information must be provided in section 3B. No salary information should be included in 3A.** Funding amounts in the first year should be incremental. **However, if the costs continue into the second year, they should be reflected cumulatively.** Please update total cost formulas if necessary. **Institutions should assume no general fund (GF) support in this worksheet. A separate worksheet (Part 4) is provided for institutions to request GF support. IF ANY STRATEGIES WILL BE FUNDED WITH STIMULUS FUNDS, PLEASE INCLUDE THOSE FUNDS IN THE REALLOCATION COLUMNS.**

ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2022-2028)																
Priority Ranking	Strategies (Short Title)	VP Goal	Biennium 2022-2024 (7/1/22-6/30/24)										Description of Strategy	Two Additional Biennia		
			2022-2023			2023-2024			2022-2023 (Revised)			2023-2024 (Revised)				
			Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount	Reallocation	Amount From Tuition Revenue	Total Amount			Reallocation	Amount From Tuition Revenue
			Concise Information for Each Strategy												Information for 2024- 2028	
	Nongeneral Fund for Current Operations (Safety & Security; Fringe Benefits)		\$0	\$0	\$0	\$0	\$0	\$0								
15	Library Enhancement		\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000		\$100,000	\$100,000			
16	Utility Cost Increase		\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000	\$100,000	\$100,000		\$100,000	\$100,000			
	Total Additional Funding Need		\$11,449,596	\$9,000,000	\$2,449,596	\$19,176,356	\$13,700,000	\$5,476,356	\$16,592,462	\$10,340,793	\$0	\$26,474,587	\$16,409,997	\$2,378,632		

Notes:

- (1) Please ensure that these items are not double counted if they are already included in the incremental cost of the academic plan.
- (2) If planned, enter the cost of any institution-wide increase.
- (3) If planned, enter the cost of additional FTE faculty

Auto Check (Match = \$0)

Match Incremental Tuit Rev in Part 2 | **If not matched, please provide explanation in these fields.**

2022-2023 (rev)	2023-2024 (rev)	2022-2023	2023-2024
\$185,374	\$265,799	No tuition increase was approved for FY23. The tuition revenue projected for FY23 is greater than the actual revenue for FY22.	No tuition increase was approved for FY23. The tuition revenue projected for FY23 is greater than the actual revenue for FY22. There is an increase in tuition and revenue projected for FY24

**Part 4: General Fund (GF) Request
Norfolk State University (213)**

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2022-24 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, use the same title used in Part 3 and place it in bold print to draw attention to it's connection to Part 3. Also, 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 2022-2024 (7/1/22-6/30/24)										
	Strategies (Match Academic-Financial Worksheet Short Title)	VP Goal	2022-2023		2023-2024		2022-2023 (Revised)		2023-2024 (Revised)		
			Total Amount	GF Support	Total Amount	GF Support	Total Amount	GF Support	Total Amount	GF Support	
1	Expanding the Academic Advising Model	1,2,3	\$100,000	\$100,000	\$100,000	\$100,000	\$115,975	\$115,975	\$0	\$0	General fund support will help NSU achieve its Six Year Plan goals with minimal impact on students.
2	Curriculum Development	1,3	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0	General fund support will help NSU achieve its Six Year Plan goals with minimal impact on students.
3	NSU's Bridge and Beyond Program	1,2,3	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,300,000	\$200,000	\$200,000	General fund support will help NSU achieve its Six Year Plan goals with minimal impact on students.
4	Student Experiential and Research Learning	1,2,3	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,300,000	\$2,000,000	\$300,000	\$300,000	General fund support will help NSU achieve its Six Year Plan goals with minimal impact on students.
5	Focusing On The Total Spartan	3	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0	General fund support will help NSU achieve its Six Year Plan goals with minimal impact on students.
6	Center for Teaching and Learning	2,3	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$0	\$0	General fund support will help NSU achieve its Six Year Plan goals with minimal impact on students.
7	Supporting Academic Excellence	1,2,3	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$400,000	\$0	\$0	General fund support will help NSU achieve its Six Year Plan goals with minimal impact on students.
9	Writing Center	1,3	\$0	\$0	\$75,000	\$75,000	\$75,000	\$75,000	\$0	\$0	General fund support will help NSU achieve its Six Year Plan goals with minimal impact on students.
12	Institutional Effectiveness Expansion	3	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$108,000	\$0	\$0	General fund support will help NSU achieve its Six Year Plan goals with minimal impact on students.
13	O&M for New Facilities		\$0	\$0	\$800,000	\$800,000	\$0	\$0	\$1,200,000	\$1,200,000	General fund support will help NSU achieve its Six Year Plan goals with minimal impact on students.
14	Chapter 2 - December 2022 Bonus \$1,000		\$0	\$0	\$0	\$0	\$1,257,000	\$543,024	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	
			\$5,308,000	\$5,308,000	\$6,183,000	\$6,183,000	\$6,655,975	\$5,441,999	\$1,700,000	\$1,700,000	

**Part 5: Financial Aid Plan
Norfolk State University (213)**

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.)

"Other Discounts and Waiver" means the totals of any unfunded full or partial tuition waiver reducing the students' charges, including Virginia Military Survivors and Dependent Education Program and the Senior Citizens Tuition Waiver. Do not include the tuition differential for the tuition exceptions.

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

***2020-21 (Actual)** Please see footnote below

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$22,621,375	\$2,175,996	9.6%	\$2,336,626	\$784,210	\$1,390,206	\$24,795,791	\$162,624 Compliant with balances
Undergraduate, Out-of-State	\$19,734,619	\$2,338,025	11.8%	\$2,463,427	\$1,470,236	\$233,397	\$21,438,252	
Graduate, In-State	\$3,194,342	\$356,004	11.1%	\$32,750	\$75,595	\$89,806	\$3,359,743	
Graduate, Out-of-State	\$1,836,850	\$262,842	14.3%	\$54,905	\$109,405	\$0	\$1,946,255	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$47,387,186	\$5,132,867	10.8%	\$4,887,708	\$2,439,446	\$1,713,409	\$51,540,041	

2021-22 (Estimated)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$20,178,347	\$2,042,219	10.1%	\$2,042,219	\$794,764	\$1,376,797	\$22,349,908	\$0 Compliant
Undergraduate, Out-of-State	\$20,264,533	\$2,522,494	12.4%	\$2,522,494	\$1,470,236	\$233,397	\$21,968,166	
Graduate, In-State	\$2,813,313	\$314,731	11.2%	\$314,731	\$75,595	\$89,806	\$2,978,714	
Graduate, Out-of-State	\$1,879,061	\$253,423	13.5%	\$253,423	\$109,405	\$0	\$1,988,466	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$45,135,254	\$5,132,867	11.4%	\$5,132,867	\$2,450,000	\$1,700,000	\$49,285,254	

2022-23 (Planned)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$21,502,244	\$2,035,816	9.5%	\$2,035,816	\$794,764	\$1,376,797	\$23,673,805	\$0 Compliant
Undergraduate, Out-of-State	\$21,194,741	\$2,507,509	11.8%	\$2,507,509	\$1,470,236	\$233,397	\$22,898,374	
Graduate, In-State	\$2,935,624	\$330,060	11.2%	\$330,060	\$75,595	\$89,806	\$3,101,025	
Graduate, Out-of-State	\$1,952,241	\$259,482	13.3%	\$259,482	\$109,405	\$0	\$2,061,646	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$47,584,850	\$5,132,867	10.8%	\$5,132,867	\$2,450,000	\$1,700,000	\$51,734,850	

2023-24 (Planned)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$23,106,674	\$2,036,769	8.8%	\$2,036,769	\$794,764	\$1,376,797	\$25,278,235	\$0 Compliant
Undergraduate, Out-of-State	\$22,356,439	\$2,815,208	12.6%	\$2,815,208	\$1,470,236	\$233,397	\$24,060,072	
Graduate, In-State	\$3,110,031	\$319,299	10.3%	\$319,299	\$75,595	\$89,806	\$3,275,432	
Graduate, Out-of-State	\$2,038,466	\$254,947	12.5%	\$254,947	\$109,405	\$0	\$2,147,871	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$50,611,610	\$5,426,223	10.7%	\$5,426,223	\$2,450,000	\$1,700,000	\$54,761,610	

2021-22 (Actual)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$22,596,232	\$2,035,816	9.0%	\$2,226,413	\$613,801	\$1,139,135	\$24,349,168	\$16,963 WARNING: IS subsidizing OS
Undergraduate, Out-of-State	\$21,927,638	\$2,507,509	11.4%	\$2,669,930	\$1,119,574	\$447,008	\$23,494,220	
Graduate, In-State	\$2,582,943	\$330,060	12.8%	\$122,500	\$5,500	\$404,948	\$2,993,391	
Graduate, Out-of-State	\$1,823,266	\$259,482	14.2%	\$39,295	\$149,277	\$513,795	\$2,486,338	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$48,930,079	\$5,132,867	10.5%	\$5,058,138	\$1,888,152	\$2,504,886	\$53,323,117	

2022-23 (Estimate)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$22,266,046	\$2,301,059	10.3%	\$2,301,059	\$750,000	\$1,200,000	\$24,216,046	\$0 Compliant
Undergraduate, Out-of-State	\$22,184,610	\$2,174,940	9.8%	\$2,174,940	\$1,000,000	\$400,000	\$23,584,610	
Graduate, In-State	\$2,652,953	\$418,510	15.8%	\$418,510	\$100,000	\$400,000	\$3,152,953	
Graduate, Out-of-State	\$2,077,522	\$238,358	11.5%	\$238,358	\$150,000	\$500,000	\$2,727,522	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$49,181,131	\$5,132,867	10.4%	\$5,132,867	\$2,000,000	\$2,500,000	\$53,681,131	

2023-24 (Estimate)

T&F Used for Financial Aid	Total Tuition Revenue	Tuition Revenue for Financial Aid (Program 108)	% Revenue for Financial Aid	Distribution of Financial Aid	Unfunded Scholarships	Other Tuition Discounts and Waivers	Gross Tuition Revenue (Cols. B+F+G)	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$23,379,348	\$2,225,044	9.5%	\$2,225,044	\$750,000	\$1,200,000	\$25,329,348	\$0 Compliant
Undergraduate, Out-of-State	\$23,293,841	\$2,397,427	10.3%	\$2,397,427	\$1,000,000	\$400,000	\$24,693,841	
Graduate, In-State	\$2,785,601	\$286,241	10.3%	\$286,241	\$100,000	\$400,000	\$3,285,601	
Graduate, Out-of-State	\$2,181,398	\$224,155	10.3%	\$224,155	\$150,000	\$500,000	\$2,831,398	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	
Total	\$51,640,188	\$5,132,867	9.9%	\$5,132,867	\$2,000,000	\$2,500,000	\$56,140,188	

* 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.

2021 SIX-YEAR PLAN NARRATIVE (Part II)

INSTITUTION:

OVERVIEW

The totality of the six-year plan should describe the institution's goals as they relate to state goals found in the *Pathways to Opportunity: 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, in particular related to equity, affordability and transformative outcomes. 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.***

SECTIONS

Section A. Pandemic Impact: Briefly discuss, in one to two paragraphs, how the pandemic has impacted your institution. What things did your institution already have in place that proved helpful? What lessons were learned? What short-term changes have been made? What long-term changes will be made? What are the concerns moving forward?

RESPONSE:

As a Historically Black College and University, the disparate impact of the pandemic across the country on historical marginalized populations was reflected in the impact on our students and employees. The COVID-19 pandemic proved to be a highly disruptive and consuming event in the life and the business of Norfolk State University. Our initial response to the pandemic required shutting down the campus while simultaneously providing safe living arrangements for students who had nowhere to go. Despite these challenges and many others, our community pulled together to ensure our mission critical dedication to provide a transformative education to our talented students continued in a safe and effective manner.

The most important resource in place in responding to the COVID-19 pandemic was leadership and human resource. From our staff in facilities and housing, to our faculty, to our President and Board of Visitors, the Norfolk State University community worked together to achieve the following:

- Provide education and training for the entire campus community on COVID-19 and the evolving safety guidelines.
- Procure PPE for the entire campus to include plexi-glass, signage for social distancing in classrooms, masks, hand sanitizer and hand thermometers.
- Ensure proper sanitization of heavily traffic areas including classrooms and residence halls.
- Upgrade technology in classrooms to allow for virtual courses, purchase equipment for employees and students to be able to effectively participate in the virtual environment, and support for the use of that technology.
- Training for faculty to effectively teach in a virtual environment.
- Contract additional medical assistance to handle COVID-19 case load in health services.

- Partner with external partners to stand up regular testing and vaccination opportunities for the campus community.

Given the disproportionate impact of COVID-19 on underserved communities and the lasting repercussions, Norfolk State University faces challenges in securing the appropriate level of resources needed to provide on-going testing, vaccinations, supplies, and staff to safely manage what is potentially ahead. We are grateful for the support on both the state and federal levels but must figure out how to sustain the success we have had thus far in keeping our community safe from COVID-19. Continuing our investment in areas such as technology, infrastructure, health and counseling services, and employee professional development will allow for our community to effectively adapt to any challenges that we may face.

Academic Response to Pandemic Impact Each year, universities nationwide admit students who are not always academically prepared for college rigor. Historically, certain subgroups tend to struggle through college courses, particularly in areas such as English and math. The COVID-19 pandemic further exacerbated these challenges by forcing incoming freshmen and current sophomores to complete their last two years of school virtually.

Norfolk State University will leverage its extensive experience with summer bridge programs to offer a specialized program to mitigate this situation. This bridge program will provide equitable and transformative opportunities for students who have learned through the COVID19 pandemic as they matriculate to college. The bridge program will aid in student preparation, college acclimation, and establish early relationships with faculty, staff, and peers. The summer bridge program will also aid in teaching other critical skills, behaviors, and attitudes that promote college success such as: technology skills, prioritizing, time-management, interpersonal skills, etc. This enhanced bridge is aimed at intentionally addressing anticipated learning needs and providing concentrated support to students who have spent the past two years in a virtual environment.

Section B. 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 state themes and goals:

- **Equitable:** Close access and completion gaps. Remove barriers to access and attainment especially for Black, Hispanic, Native American and rural students; students learning English as a second language; students from economically disadvantaged backgrounds; and students with disabilities.
- **Affordable:** Lower costs to students. Invest in and support the development of initiatives that provide cost savings to students while maintaining the effectiveness of instruction.
- **Transformative:** Expand prosperity. Increase the social, cultural and economic well-being of individuals and communities within the Commonwealth and its regions. This goal includes efforts to diversify staff and faculty pools.

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. If federal stimulus funds will fund activities and are included in Part 3 as reallocations, please note how they will be used.

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.

- Norfolk State University will embrace its position and history as an Historically Black College and University by recognizing our institutional mission as a social justice mission and integrating a consciousness of systemic inequalities throughout the educational experience.
- Student success as measured by increasing retention and graduation rates remains a top NSU priority. Attention to new and revised academic programs, curriculum development, experiential learning, and increased student financial support will provide an equitable, affordable, and transformative education for Norfolk State University students.
- Norfolk State University faculty will be at the cutting edge of their disciplines to produce innovative and transformative research and scholarship that will impact the Hampton Roads region, the State of Virginia as well as our national and global communities.

STRATEGIES

Integrating a consciousness of social justice and systemic inequalities, particularly with regard to race, in every discipline will be a hallmark of a Norfolk State University education. Recognizing and committing to social justice concerns exemplify the core of the University's mission to serve a diverse body of students, its commitment to access and equity, preparing students to make meaningful contributions to their communities with an affordable education that transforms their lives.

1. Expanding the 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, NSU has adopted a professional advising model for upper-division students that will provide advisors knowledgeable about their degree plans and those across the institution. Professional advisors practicing intrusive advising help students feel cared for by the institution through frequent and meaningful contacts with students and identify signs of academic distress early and work with students and faculty to remedy the concerns. Professional academic advisors in the schools and colleges also allow a more equitable and efficient onboarding process for transfer students entering the university. Professional academic advisors offer augmented focus on students' program trajectories. This

intentionality promotes affordability, reducing additional time spent at the institution by mitigating errors in the student curriculum planning process. Professional academic advisors will serve as a central resource for students as it relates to program planning, academic support, career pathways and preparation, and serve as an overall knowledge base for campus resources. Professional advisors will assist in cultivating a transformative and holistic experience for student development. Funding for academic advising is necessary to provide enhanced services which are equitable, affordable and transformative to juniors, seniors, which include transfer students. Funding is requested to secure additional advisors necessary to support juniors and seniors while remaining within recommended NACADA ratio guidelines.

2. Enhancing Academic Success Through Curriculum Development

Integrating a consciousness of social justice and systemic inequalities, particularly with regard to race, in every discipline will be a hallmark of a Norfolk State University education. Recognizing and committing to social justice concerns exemplify the core of the University's mission to serve a diverse body of students, its commitment to access and equity, preparing students to make meaningful contributions to their communities with an affordable education that transforms their lives. With this education, students will better understand themselves and our national and global communities so that they are empowered to create a more just world.

a) General Education Curriculum Reform

General education curriculum provides foundational skills for every NSU student. As an HBCU with many first-generation students who may be underprepared for college readiness, Norfolk State University realizes that its students require more direct instruction and assistance in their courses. Improving student success by reviewing and reforming the general education curriculum to reflect knowledge, skills, and pedagogical practices for engaging twenty-first-century students is essential to increasing **equity** and **transformation**. While general education courses are fundamental to any degree program, traditional pedagogical methods for these courses fails to stimulate the interests of many 21st century learners. Hence, we need approaches that use evidence-based pedagogies and facilitates meaningful learning through course designs that are relevant to the 21st century stakeholders that we engage. Currently, increasing number of students struggle to pass the gateway courses. A wholesale reform of our general education program, rather than a piece-meal approach, would enhance student success in general education and increase the institution's retention and graduation rates. Reforming the general education curriculum includes integrating digital technology, establishing course capacities that allow effective student learning, additional faculty to provide more direct, instruction, incorporating pedagogical approaches based on best practices, and embedding social justice awareness. The General Education Curriculum Reform initiative will provide resources to faculty for curriculum review and professional development to improve student outcomes in barrier and gateway courses that are crucial to retaining and graduating students. Furthermore, the Academic Engagement Seminars (SEM) courses will include learning modules focused on the history and importance of HBCU's and social justice concerns. These curricular reforms will empower students with the necessary skills for academic success and knowledge to inform and sustain their professional and person futures.

b) STEM Curricula Reform

Curriculum reform in STEM areas focused on inclusion will address **equity** and produce **transformational** research and innovation. In computer science, cybersecurity, and information technology, consciousness about social justice or African culture will be integrated in courses in a variety of ways, including through exemplars, datasets, and considering culture as a criterion in software engineering (e.g., facial recognition, speech). The Nursing and Allied Health offers one

of the general education certified tier three cultural social science courses, **HRP 320 African American Health**. This course examines the barriers to health care services that African Americans, in particular, and the emerging majority populations, in general, experience in our society. Additionally, the course explores the impact of health-related historical events, and the changing social, political and economic influences on the delivery of health care to communities of color. This course is completed by most students at NSU. No cost.

c) Social Work Curriculum Reform with Social Justice Modules and Professional Engagement

The Ethelyn R. School of Social Work will review and revise curriculum to include modules and required assignments focused on social justice issues as it relates to racial disparities, inequities and racial/social injustices distinctly related to the subject matter and content. Courses will have content and readings in modules and on syllabi to support required assignments in the course topic area. The assignments will take a range of forms: papers, experiential assignment, or other creative presentations⁰ by which students share their research and focus on their selected area of social justice (injustice). This ongoing focus will highlight NSU's attention to and engagement around issues and concerns about Diversity, Inclusion and Equality. The anticipated outcome is to encourage, teach and highlight student learning and our ongoing focus and support across all content areas inclusive curricula plans in social work on the SSWK's serious attention to diversity, **equity**, and inclusion, celebrating students' work with a planned Webinar at the end of the fall 2021 semester, where "excellent" social justice student assignments in this area will be featured. The School will collaborate with the College of Liberal Arts to publish some of the highlights of the assignments, courses, etc., in a SSWK glossy publication that we can disseminate to NSU and other schools of SWK. Doing so will provide a **transformational** educational experience and highlight the SSWK's initiatives and assist in raising awareness of the SSWK and its program. The School of Social Work will increase students and faculty professional engagement focused on **equity** and **transformation** with disciplinary and community events such as webinars in recognition of Social Work Month and a social justice open house event and a virtual program with invitations to other SWK programs and a speaker.

3. Norfolk State University's Bridge and Beyond (B2) Program

NSU's Bridge and Beyond program mission is to address academic deficiencies caused by the lasting effects of COVID19, strengthen students' academic skills, enhance their first-year experience in college and promote student success. Program activities are geared toward helping students meet the rigor and demands of college coursework and establishing professional and academic expectations. Participants also become familiar with Norfolk State University and are provided first year support through a learning community model.

Adopting best-practices from some of NSU's most successful program bridge programs such as SPARC (underprepared students) and STARS (talented students entering STEM disciplines), while anticipating prospective students' needs, NSU's new Bridge and Beyond program is uniquely tailored for first time freshmen students impacted by COVID19.

The Bridge and Beyond program's three-pronged approach supports early intervention, community integration, and faculty development. This bridge program will provide **equitable** and **transformative** opportunities for students who have learned through the COVID19 pandemic as they matriculate to college.

The B2 program will aid in student preparation, college acclimation, and establish early relationships with faculty, staff, and peers. The bridge program will also aid in teaching other critical skills, behaviors, and

attitudes that promote college success such as: technology skills, prioritizing, time-management, interpersonal skills, etc. NSU has long served a large non-traditional student population and offered programs to support students at various levels of learning. This enhanced bridge is aimed at intentionally addressing anticipated learning needs and providing concentrated support to students who have spent the past two years in a virtual environment.

B2 will allow participants to enroll in up to two courses prior to the beginning of the semester and will include additional components designed to enhance the student experience and foster the transition from high school to college. B2 will include 3 main components: (1) Academic Bootcamp (2) Community Integration via Learning Communities and (3) Increased Faculty Development, Engagement and Support. College courses will have embedded academic support and co-curricular activities that work in concert with learning outcomes and holistic student development.

4. Student Experiential and Research Learning

Integrating student research and experiential learning with academic coursework by pairing students with faculty researchers and internships in business and industry, education and community and civic organizations where students can apply academic knowledge and develop professional skills that prepare them for career success provides **transformational** educational experiences and equitable career opportunities.

a) Establish a Committee focused on Experiential Learning (CEL)

Establish a Committee focused on Experiential Learning (CEL) It is important that a joint committee be created for ALL schools and colleges. We propose having CEL - a university sponsored committee that would be co-chaired by two key departments to ensure synergy. The CEL committee co-chairs will facilitate university-wide strategy that would provide key outcomes in internships, research opportunities, and other experiential learning opportunities. The committee would be co-chaired by the Associate Director of Student Pathways and Academic Formation, and the Associate Director of Experiential Education housed in Career Services. Both Academic and Student Affairs would have individuals of equivalent levels focused on championing opportunities for students and bringing structure and resources to our campus community. The CEL will facilitate collaboration across schools and colleges on campus, working closely with the Office of Assessment, particularly around the topic of co-curricular experiences. internship placement. The data demonstrating the impact on student success makes this a very compelling element. The establishment of CEL prioritizes NSU's commitment to experiential learning, research and student success to provide an **equitable** and **transformational** education to NSU students.

b) Undergraduate Research Assistant and Mentoring Program

The Undergraduate Research Assistant and Mentoring Program will enhance student educational experience by facilitating faculty-student relationships that are essential to retention and academic progress. The program addresses issues of **equity, affordability, and transformation**. The program pairs undergraduate majors with appropriate faculty mentors to introduce students to the academic profession and foster development of young scholars. The program is ideal for students who desire to pursue careers in academe, publishing, or program/curriculum development. Students will act as undergraduate research assistants to their faculty mentor. Ideally students will work with faculty at least two years for continuity of the relationship and research projects. This program provides experiential learning for students and contributes to faculty research productivity. Moreover, students receive stipends for participating in this program that mitigate their need to seek employment off campus, thereby, increasing their engagement with the University and their degree completion. For their participation, faculty will receive funds to support their research and travel. Clearly this program benefits both parties,

however, for students these benefits are life altering and transformational. First-generation college students, in particular, need this type of oversight and nurturing. With this program NSU students will be more prepared for and succeed in graduate studies at any institution. The Undergraduate Research Assistant and Mentoring Program will distinguish Norfolk State University graduates from those of other institutions and mark the University as one committed to scholarship and student success.

c) LSAMP Summer Research

The Louis Stokes Alliances for Minority Participation (LSAMP) program is an alliance-based program through which Norfolk State University (NSU) will contribute to the national **transformational** agenda to increase the number of underrepresented minorities receiving baccalaureate degrees in the science, technology, engineering, and mathematics (STEM) disciplines. The program will provide students in the program with research opportunities during the summer and exposure to African American Scientists and their contributions to society.

Supporting students with stipends for their participation addresses **equity** and **affordability** for students.

d) Pre-Professional Program

NSU students interested in pursuing careers in the legal profession, politics and the medical profession must be prepared to succeed in law and medical schools. NSU's partnership with Appalachian School of Law reflects the University's commitment to providing opportunities for students to attend law school. Moreover, NSU's partnerships with Eastern Virginia Medical School and Sentara Healthcare offers increased opportunities for NSU students to attend and succeed in the medical profession. To support these partnerships and NSU students who will attend other law and medical schools, the University will develop and implement a pre-professional program with a faculty coordinator to organize course development, mentoring and advising, program enrichment, skills development, and training and practice for LSAT and MCAT success. By providing effective support for these students, this program addresses issues of **equity** and **transformation**.

e) School of Business Advisory Board

Over the past two years, the School of Business has made a significant stride in **equity** and **transformation** by providing internship and employment opportunities to its students through engaging with several companies. The school will continue to expand this program through a continued improvement of the quality of its graduate students and more engagement with the business community nationwide. The School of Business Advisory Board, which consists primarily of successful professional NSU alumni, established in 2019, contributes to the school's quest of **transforming** into one of the most respected business schools in the Commonwealth that attracts student from diverse backgrounds and empowers them for professional and personal success. The Advisory Board provides its inputs in the school's Strategic Plan as followed:

- i. Gain the confidence of the business community.
- ii. Understand trends in the marketplace that could influence our students' ability to get jobs
- iii. Provide advice with respect to the School's curricula to keep them current
- iv. Advocate for change in the business community toward diversity in the workplace
- v. Raise money for scholarships and business programs.

f) Student Employment for College and Career Success

NSU will create on-campus employment opportunities for every student enrolled in on campus degree programs. Studies show that there are many benefits to on-campus employment. Students who work on campus have a higher chance of persisting in their studies. On-campus employment improves time-management skills essential for academic success. This initiative addresses equity and affordability by decreasing students' needs for student loans and the resulting indebtedness. Moreover,

this work assists student to clarify their goals, improves career- related experience, acquire skills and self-confidence, and build a network of contacts. At NSU every on-campus job will include learning outcomes to prepare students for future success. Faculty and staff will work with the Center for Teaching and Learning to develop these learning outcomes. This initiative contributes to NSU's commitment to produce a transformational education so that graduates are first-day ready 21st century professionals.

5. Next-Generation Sequencing

Next-Generation Sequencing (NGS) technologies have aided scientists in research and diagnosis of multiple disease states. NGS is a modern technology that utilizes unique chemical processes to analyze DNA sequences at a high level of granularity. Benefits of NGS compared to older genomic techniques include, higher resolution, scalability, versatility, and the ability to deconvolute mixed forensic samples in silico. Due to the unbiased nature of NGS, these genomic methods can be applied to a plethora of diseases and organisms.

Laboratory automation is critical to fully realize the scalability potential of NGS technologies and has several key benefits. Automation significantly decreases the probability of contamination and human error, while increasing overall laboratory throughput and capacity. Moreover, automation allows for the identification of process errors and the ability to address them quickly.

Norfolk State University is committed to establishing a fully automated NGS laboratory on its campus to positively affect the healthcare of its students, faculty, staff, and the surrounding community. The presence of on-site NGS analysis will be transformative for the University and have both immediate and long-term effects as we increase our presence in Public Health Initiatives. In the short term, NGS technology will allow for high volume COVID-19/Sars-CoV-2 testing and help to curb community spread of the virus. Corona virus infectious disease 2019 (COVID-19) is a novel respiratory syndrome caused by severe acute respiratory syndrome coronavirus 2 (SARS-CoV-2), a respiratory virus belonging to the Coronaviridae family of single-stranded RNA viruses. Propagation of this virus has caused a pandemic, which has devastated the healthcare infrastructure and ravaged the economy of the United States. According to the CDC, inadequacies in COVID-19/SARS-CoV-2 testing availability and capacity have resulted in increased community spread. NGS technology has the capability to fill this gap. In the long term, NGS technology will enable diagnostic and research efforts at NSU. These efforts will focus on diseases that disproportionately effect people of color, including hypertension, HIV, and diabetes.

6. Focusing on the Total Spartan

Norfolk State University recognizes the importance of all aspects of Wellness to the success of our faculty, staff, and students. The COVID-19 pandemic has heightened that recognition. For this reason, NSU will address the needs of the community with **transformative** and comprehensive services, including establishing an Executive Director of Wellness who will oversee both Counseling Services and Health Services to ensure a holistic approach to student wellness. Additional plans include the following:

- The development of a student advisory committee for wellness to help integrate wellness concepts into the student experience and ensure direct feedback from students;
- The development of a Wellness Plan for all students that will allow each student to build specific wellness practices into their daily routine. The goal is to incorporate this tool into the already existing NSU mobile app so students have quick and easy access to it and into the Ideal Spartan Battle Plan which is a booklet every new student receives;

- Incorporation of Wellness planning and programming into the NSU welcome week, named AGOGE week, for all new students;
- Completing a needs assessment/survey across the community to identify stressors common to our specific faculty, staff, and students;
- Provide faculty and staff training on these new resources to include how and when to refer students to the appropriate resource; and
- Develop Wellness Check-in Days throughout the semester that will ask staff, faculty, and other student interest groups such as Band, Athletics, and leadership groups to check-in with their respective students as an intentional wellness check-in.

One area of exploration that warrants further study is the staffing model specific to Counseling Services. Professional counselors are the backbone of a good counseling program and additional staff will always be beneficial to a community. In addition, Norfolk State University plans to examine the possibility of adding staff in Counseling Services who can work to triage students who may not need care that rises to the level of a professional counselor. Having staff that can provide immediate attention to students in need will free up individual and group clinical hours for the professional counselors.

These initial plans will assist in partnership across the university campus to incorporate wellness for faculty, staff, and students.

7. Center for Teaching and Learning

The Center for Teaching and Learning (CTL) will provide faculty and staff 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. Funds are requested to institutionalize the success exhibited during the first two years of implementation. The Center for Teaching and Learning cultivates faculty and staff skills and knowledge, resulting in increased student success and a **transformative** educational experience. Benefits from the CTL directly impact the **affordability** of an NSU education by improving students' time to degree completion as well as increasing NSU retention and graduation rates.

8. Supporting Academic Excellence

The Robert C. Nusbaum Honors College (RCNHC) is poised to fully support the overall mission of Norfolk State University by providing exemplar educational experiences that meet the needs and abilities of high-ability and high-achieving students. Focusing beyond the grades and on the holistic development of honors students, RCNHC contributes significantly to the retention, persistence and graduation of NSU students with investments from the administration. The ability to provide full-tuition and housing/meal support to students will alleviate the stressors that often inhibit high-achieving students from timely persistence and graduation. To **equate** and elevate the RCNHC with other comparable honors colleges in Virginia—and across the country—funding is required to provide **equitable, affordable** and **transformative** opportunities for junior fellows—the undergraduates in RCNHC.

Specifically, with financial support in scholarships for high achieving students (both first time freshmen and transfer students) linked to the RCNHC provides them with accountability and responsibility to share their time talents and developments with the NSU community and the larger Hampton Roads area through community, civic and social service. Moreover, supporting students with enriched programing

including summer enrichment programs, the **RCNHC Lyceum** speaker series, faculty fellows, and an **Honors focused Academic Advisor/Recruiter** will contribute to the recruitment, persistence and graduation of RCNHC students—first time freshmen and transfers. With virtual online programs, activities and engagements with NSU focusing on “human development” skills—including but not limited to empathy, communication, work ethic, being present, prepared and productive and integrity, RCNHC becomes a **HUB for talent development** with guaranteed internships and research shadowing Honors faculty. The broad-range impact of supports and programming in the RCNHC reaches across all colleges and schools, including ROTC and student-athletes, and thus provides **equitable, affordable, and transformational** educational experiences for talented, high achieving students.

9. Innovative and Transformative Faculty Research and Scholarship

Increasing the number of faculty committed to our institutional mission and student body is essential to NSU growth and capacity to provide **equitable, affordable** and **transformative** educational experiences.

a) Develop a Faculty Retirement Incentive Program to Support Faculty Innovation and Research

As an institution engaged in the business of knowledge production and committed to serving our communities for progress, innovation and research are critical components of NSU’s academic and community activities. Academic research raises the profile of NSU, and therefore, university support for academic research is essential for Norfolk State’s success. A retirement incentive program will be equitable by supporting seasoned faculty to contribute to NSU as they move toward full retirement. Moreover, the program will transform teaching and research profile of the University through creating opportunities for increased research and innovation by welcoming faculty at the cutting edge of their discipline.

b) Increase Faculty Diversity Based on Race, Ethnicity, and Gender

Traditionally, many Business areas—Accounting, Finance and Management Information System in particular—have relatively low numbers of women and African Americans Ph.D. graduates. Currently, the School of Business has three African American faculty members and four women faculty members. Among the four women faculty members, only two are African Americans. Given the demographic make-up of Norfolk State University, and the School of Business in particular, the number of male and female faculty of the School of Business is disproportionately low. Since the School of Business is expecting many of its current faculty members to retire within the next 6 years, efforts will be made towards recruiting more African American faculty males and females based on their availability in those critical areas, qualification, and scholarly achievement. This initiative addresses **equity** and will offer a **transformative** educational experience to NSU students.

c) Faculty Workload for Research and Student Success

NSU is a teaching institution with faculty dedicated to student success. However, the University has a growing research profile and faculty who produce innovative research that contributes to national and international productions and conversations in their disciplines. The demands of research and grant activities are hindered by the standard annual 24 credit hour teaching load at NSU. To meet these demands Norfolk State University will develop a plan to reduce faculty teaching loads and guidelines by which teaching loads will be assigned based on research and scholarship productivity and expectations. To realize this initiative the University will conduct a workload study and productivity data analysis through an independent consultant. A Workload Review Committee will take into account the analytical reports and consider various possible methods that might include streamlining curricula, restructuring release time, and hiring new faculty. Streamlined curricula addresses **affordability** needs by eliminating unnecessary classes, offering certain classes less frequently, using interdisciplinary offerings to fulfill requirements, or collapsing duplicate sections

and/or increasing class sizes. For a true workload restructure to be implemented more faculty are needed. Hiring teaching faculty committed to teaching, with teaching only expectations, will fill the University's teaching needs and better serve students. Each of these methods will **transform** NSU into an institution with a balanced teaching and research profile built on academic excellence. The Provost, working in collaboration with the Workload Review Committee, will present a proposal for the President's and Board of Visitor's approval for implementation.

10. 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 to provide services which will result in **equitable** and **transformative** outcomes is the basis for the requested funding. With a massive disruption in secondary learning, due to COVID19, incoming college students will benefit from increased academic supports. Offering both enhanced and supplemental academic supports will help ensure students who feel underprepared, due to the impact of the pandemic and other factors, have ample access to **equitable** learning experiences. Additional personnel are necessary to better serve the campus community. The writing center will expand hours and continue to offer services through various modes. These funds will increase full-time and part-time support personnel.

11. Public Health Initiatives

As a member of the partnership for the new joint **School of Public Health** with Old Dominion University, and Eastern Virginia Medical School, NSU has formed the NSU Public Health Collaborative, a multi-disciplinary group of faculty across campus who are passionate about academic public health and supporting health in the region. These faculty will establish and conduct public health initiatives that address the needs of underserved communities to provide **equitable** healthcare support and **transformational** public health practices and community engagement.

- a) A new multi-disciplinary Center for Strategic Public Health Initiatives at NSU (CSPHI) that will establish academic pipeline programs, workforce training, professional development opportunities, support for community-based participatory research and more.
- b) A new Institute for Public Health Equity (IPHE) that will serve as a regional catalyst for scholarship, practice, advocacy and service and an incubator for new ideas and collaborations, including a focus on racism. The Institute will also provide enhanced support for NSU's Center for Excellence in Minority Health Disparities.

12. Accelerated Degree Programs

NSU has teamed up with **Academic Partnerships** to expand our online academic program offerings so that we can better serve 21st-century learners, including adult learners and working professionals. This initiative begins with graduate programs offered in 6–8-week course terms to provide an accelerated schedule in which students can complete a master's degree in one year. Programs offered through this partnership allow students to pursue their degree from anywhere, more expeditiously, and are therefore, more **equitable** and **affordable** to **transform** students' lives.

13. Institutional Effectiveness

NSU's current Institutional Effectiveness model is spread across the entire institution. Most divisions have someone devoted to collecting and data mining. However, to ensure a consistent and unified institutional effectiveness approach, additional resources need to be devoted to NSU's institutional effectiveness framework. Funding is requested to properly expand the infrastructure of the Office of Institutional Research by adding human and software resources to accurately share the NSU story. The addition of the resources will **transform** the effectiveness of the office by employing innovative and creative methods of displaying data that is easily accessible by internal and external stakeholders.

Section C. In-state Undergraduate Tuition and Fee Increase Plans: Provide information about the assumptions used to develop tuition and fee information the institution provided in the Excel workbook 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.**

RESPONSE:

In consideration of the detrimental effects of the COVID-19 pandemic on the participation of students in higher education, the BOV approved no changes in tuition and fees for the FY2021-22 academic year. Staff anticipates that a flat tuition rate, coupled with resources provided specifically to assist students, will allow current NSU students to continue and will allow new students to matriculate at Norfolk State University. In addition, although there have been no changes in tuition and fees for the last three years, the BOV approved continuation of all tuition and fees at the current FY2020-21 rates.

The University BOV approved a FY 2021-22 Operating Budget that is flat in most aspects; however, the FY22 budget contains new permanent resources from the Commonwealth for new activities, as well as, temporary resources provided by the Federal Government to brunt the effects of the COVID-19 pandemic. In addition, the budget reflects an increase in pass thru funding for qualified students attending the University.

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. State-provided funding sources are used to offset the amount of increased tuition.

Section D. Tuition and Other Nongeneral Fund (NGF) Revenue: Provide information about factors that went into the calculations of projected revenue, including how stimulus funds may mitigate tuition increases.

RESPONSE:

Without additional resources from the Commonwealth, to achieve the Six Year Plan objectives, increases in tuition, and enrollment, are required to generate the additional needed resources. Tuition increases for in-state undergraduate students are set at 5% each fiscal year of the biennium. These increases and those for other students will provide additional E&G revenue of \$5.5 million for the 2022 - 2024 biennium with \$5.1 million going forward to the following biennium. In the first year of the biennium, the University plans to fund \$ 1.6 million of new permanent expenditures with carryforward funding from FY22.

Any new unrestricted general fund support provided by the Commonwealth will allow the University to reduce planned tuition increases. The new general fund requests are in line with the planned tuition

increases; full or partial funding from general fund support will help the University to achieve its Six Year Plan goals with minimal impact on students.

Increases in auxiliary enterprise fees reflect anticipated funding needs for cost-of-living increases, increases in operating costs, and planned debt service requirements.

Section E. 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:

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

1. 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.
2. In the second year of the biennium, the University will increase student financial assistance funding for out of state students. The students are a significant part of the University and tuition increases materially affect their ability to attend the University. The additional funding will assist them to matriculate and persist at NSU.

Section F. Enrollment Projections: Include in this section information about how your institution developed its enrollment projections, whether your institution is concerned about future enrollment trends, and, if so, what planning is underway to address this concern. How have enrollment plans been impacted by the pandemic? For example, does your institution plan on enrolling more online students?

RESPONSE:

In the past, NSU, as a SCHEV member institution, submits enrollment projects to SCHEV on a biennial basis. The submission consists of an enrollment section and a degree estimate section. Each section contains projections for eight years (ending in 2027-28).

There were several points of emphasis that SCHEV made with this year's guidance for how institutions should manage their projections. The first was to be conservative in determining projections. Like most institutions, NSU faces potential challenges by over-estimating enrollment projections and budget projections regarding institutional performance. The second point was that the first two years of enrollment projections are evaluated. SCHEV considers that it is very difficult for institutions to foresee enrollment projects more than two years from the current position. Many factors could impact enrollment, for instance, the COVID-19 pandemic had a significant impact on enrollments across the country. Other unforeseen factors could be economic trends, or population and demographic shifts.

The information below demonstrates the next six -years of enrollment. Considering SCHEV's guidance, we currently project a steady enrollment, however, there are multiple strategies that NSU is putting into place to increase enrollment and increase rates of retention.

	2021-22 (Projected)		2022-23 (Projected)		2023-24 (Projected)	
	Total	% In-State	Total	% In-State	Total	% In-State
Total Enrollment (Fall HC)	5,200	75%	5,350	75%	5,500	75%
Undergraduate (Fall HC)	4,551	74%	4,679	74%	4,764	74%
Graduate (Fall HC)	33	77%	320	77%	335	77%
Unclassified (Fall HC)	29	93%	38	93%	40	93%
Annual FTE (Fall, Spring, Summer)	4,549	74%	4,718	74%	4,868	74%
Distance (Fall HC)	317	81%	313	81%	361	81%
Summer	690	83%	690	83%	690	83%
	2024-25 (Projected)		2025-26 (Projected)		2026-27 (Projected)	
	Total	% In-State	Total	% In-State	Total	% In-State
Total Enrollment (Fall HC)	5,650	75%	5,800	75%	5,950	75%
Undergraduate (Fall HC)	4,836	74%	4,908	74%	4,980	74%
Graduate (Fall HC)	373	77%	411	77%	449	77%
Unclassified (Fall HC)	42	93%	44	93%	46	93%
Annual FTE (Fall, Spring, Summer)	5,018	74%	5,168	74%	5,318	74%
Distance (Fall HC)	399	81%	437	81%	475	81%
Summer	690	83%	690	83%	690	83%
	2027-28 (Projected)					
	Total	% In-State				
Total Enrollment (Fall HC)	6,100	75%				
Undergraduate (Fall HC)	5,052	74%				
Graduate (Fall HC)	487	77%				
Unclassified (Fall HC)	48	93%				
Annual FTE (Fall, Spring, Summer)	5,468	74%				
Distance (Fall HC)	513	81%				
Summer	690	83%				

Future Enrollment Trends:

There are several concerns regarding enrollment trends at NSU regarding recruitment and retention. Due to population changes and shifts, NSU must be strategic and innovative as an institution of higher education. Locations where we transitionally enroll students are experiencing a decrease in the number of students. Additionally, many high school students may no longer view college as a viable option. Regarding retention, NSU, like many institutions experiences students leaving after their sophomore year. To address these issues, NSU is developing and implementing several strategies.

Recruitment:

1. Increasing and focusing its efforts on recruiting students in-state in addition to recruitment activities out of state.

2. Using digital marketing, commercials, and other media to provide additional exposure to NSU at the regional and national level.
3. Utilizing external agencies to support marketing efforts (Student Search)
4. Collaboration with graduate school to aggressively advertise and market NSU's graduate programs.
5. Increase opportunities for funding to provide additional financial aid to students.
6. Continued partnerships/articulation agreements with community colleges for transfer.

Retention:

1. Increased Digital Technology-integrating registration, advising, and student planning.
2. Adding professional advisors at the upper division level
3. Curriculum Review for Student Success
4. Collaborative activities for student engagement, mentorship, and professional development.

Section G. Programs and Instructional Sites: Provide information on any new academic programs, including credentials and certificates, new instructional sites, new schools, or mergers 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:

As an Historically Black College and University, Norfolk State University has a core mission rooted in **equity** and **transformation**. Although NSU has a broadly diverse student body, the University continues to serve primarily students from African American communities both from the Commonwealth of Virginia and beyond. These students choose to attend Norfolk State because of its ability to cultivate intellectual skills and recognizes and values African American identities in an environment that is culturally familiar. Students recognize that NSU is an institution committed to developing knowledgeable and skillful professionals who are also leaders in their communities. Therefore, NSU's HBCU designation justifies approval to offer a full range of academic degrees, even those offered at other public institutions in Virginia. This fact speaks to **equity** in that students from historically marginalized communities and those who continue to be underserved, in short NSU students deserve to pursue degrees that other students in Virginia enjoy, thereby **transforming** their lives and their communities

- **African American Studies Program Suite**

The College of Liberal Arts will develop a suite of new degree and certificate programs in African American Studies and social justice for NSU students. These programs address issues of **equity** and produce knowledge, research, and scholarship to **transform** understanding of the American history and culture. The **Bachelor of Arts (BA) degree program and a Master of Art (MA) degree program in African American Studies** that will be housed in the Department of History and Interdisciplinary Studies. The proposed program will be administered in the Department of History and Interdisciplinary Studies (HINT), College of Liberal Arts. The target initiation date is fall semester 2022. These programs require hiring an **Assistant/Associate Professor in Interdisciplinary Studies position** to teach in the field and to assist in launching an African American Studies (AAS) program. The College of Liberal Arts will develop **Certificate programs in Social Justice and Human Resources**. The **Certificate in Social Justice** will provide students with the training in collaborative work, creating meaningful and sustainable changes in communities and workplaces that

incorporates diversity. The **Certificate in Human Resources** will educate students on identifying, recruiting and retaining people to build high-performing organizations and cultures of openness, engagement and inclusion. These programs require hiring an **Assistant/Associate Professor of Psychology** to teach courses in impact of racism and other discriminatory practices in society.

- The College of Liberal Arts will develop a **Bachelor of Arts (BA) degree program and a Master of Art (MA) degree program in Socio-Cybersecurity** that will be housed in the Department of Sociology. This program will focus on the social effects and implications of computer technologies such as the Internet and virtual reality. This program requires hiring an **Assistant/Associate Professor of Sociology** to teach courses focusing on the societal impact of digital technologies.
- The College of Science, Engineering and Technology will develop a **Master of Science (MS) in Mathematics** to begin fall 2023. Adoption of a Master's in Mathematics at NSU will address affordability, equity and transformation by providing quality instruction in a STEM area to yield a degree with qualifications for competitively paid career track employment in industry and government. NSU is an affordable university and a 2-year degree for completing a quality MS program allows for leveling the playing field for students who might not have considered an advanced degree due to socio-economic restrictions or cultural patterns discouraging graduate degrees. This degree program can transform the social climate and societies expectations for cohorts of students who complete a graduate degree in Math and then enjoy the resulting economic and career pathways which may provide financial transformation and personal fulfillment impacting families and individuals.
- The College of Science, Engineering and Technology will develop a **Bachelor of Science (BS) in Software Engineering** and a **Bachelor of Science (BS) in Cybersecurity** that will launch in Fall 2023, a **Doctor of Philosophy (PhD) in Computer Science**, scheduled for Fall 2022, and a **Doctor of Philosophy (PhD) in Cybersecurity** to launch in Fall 2024. Given NSU's standing as the second most affordable 4-year university in Virginia, these programs will provide financially attractive National Security Agency/Department of Homeland Security (NSA/DHS) certified options for students interested in Cybersecurity. The BS in Software Engineering would increase the number of African American software engineers needed for the Tech Talent Workforce in Virginia. It would also provide research and hands-on opportunities for students. In addition to updating the existing MS in Cybersecurity and the Information Assurance track of the MS in Computer Science to align with NSA/DHS criteria, the unit will also develop a **minor in Cybersecurity** and a **minor in Digital Forensics**. The PhD in Computer Science and the PhD in Cybersecurity would increase substantive research experiences in computer science and cybersecurity for students, especially African Americans and those who are not traditionally represented within the discipline with terminal degrees.
- The College of Science, Engineering and Technology will develop a **Master of Science (MS) in Data Science and Machine Learning**, an undergraduate **minor in Data Science** and a graduate **Certificate in Machine Learning and Data Science**. Leveraging our high-performance computing datacenter, these options will expand our existing programs and provide focused options for students to use scientific approaches to extract meaning and insight from data and to use techniques that allow computers to learn from data thus producing Data Scientists with hands-on experience – a critical need for federal and technology employers.
- The College of Science, Engineering and Technology will develop a **Master of Science (MS) in Biotechnology** to launch Fall 2023. The proposed program will be uniquely distinguished in its program features within the Commonwealth of Virginia, and it will be the only program of its type at an HBCU campus in Virginia. The program will be designed with a focus on practical, skill-based education, experiential co-op opportunities with advanced lab equipment, and will actively “target”

advertisement to and the recruitment of women and African Americans, especially males. The program will improve equity outcomes for government and industry stakeholders. Given NSU's standing as the second most affordable 4-year university in Virginia, this program will provide a financially attractive option for students.

- The College of Science, Engineering and Technology will develop a suite of Engineering degree programs to expand our current options. Specifically, a **Bachelor of Science (BS) in General Engineering** to begin in Fall 2023 will be developed to attract students interested in Mechanical Engineering. The development of a **Master of Science (MS) in Photonics/Optical Engineering** to begin Fall 2024 that will be the only one of its type administered at an HBCU institution. A **Doctor of Philosophy (PhD) in Electrical Engineering** – Fall 2026. The prospective doctoral program will be one of only a few administered on an HBCU campus in the United States. A **Doctor of Philosophy (PhD) in Quantum Science and Engineering** – Fall 2025. The prospective doctoral program will be one of only a few administered on an HBCU campus in the United States – and it will be the only program of its type in Virginia. Given NSU's standing as the second most affordable 4-year university in Virginia, these degree programs will provide financially attractive options for students. Finally, program graduates will have strong prospects in terms of earning potential and financial stability and economic transformation. Finally, five-year MS/BS programs, **(BS. Electrical Engineering + MS. Electronics Engineering)** and **MS/BS (BS. Optical Engineering + MS. Electronics Engineering)** to begin in Fall 2022 will improve the total time to graduation for the combined Bachelor of Science and Master of Science degree programs. This positively impacts education costs and affordability for students. The MS/BS program also improves earning potential for program graduates, and this leads to positive outcomes in financial stability and economic transformation. Finally, as the sole HBCU with an accredited Electrical Engineering program in Virginia, these program offerings improve equity outcomes for government and industry stakeholders.
- The College of Science, Engineering and Technology will develop a **Bachelor of Science (BS) in Health Information Management** to launch Fall 2024/2025. The Health Information Management degree program would be affordable as there are no extraneous costs to the standard university tuition and fees. The governance of patient data and information (medical records have transition from paper to electronic) increasingly requires the HIM profession to incorporate the roles of data scientists and data managers into its scope of practice to ensure data analytics and digital transformation is appropriately managed. Thus, abilities in health information science, coding skills, leadership, data, and informatics facilitate the expanding secondary use of patient data. Digital equity ensures that a person, regardless of race or ethnicity, may access and effectively use information technology to access his/her medical record.
- The School of Education will develop a **Bachelor of Science in Education (BS.Ed.) Secondary Education with concentrations in mathematics, chemistry, and biology** that will launch in Fall 2024. The proposed degree programs respond to the Virginia General Assembly's 2018 enablement of teacher education degree programs at the baccalaureate level, and it will help fulfill vital needs for teachers in the Commonwealth of Virginia while also increasing the diversity of STEM teachers in the Commonwealth and throughout the United States.
- **Public Health Academic Programs**
NSU is well-positioned to leverage public and private funding to establish its role as a community-inspired academic and economic engine in public health spaces locally and nation-wide. Our initial approach will focus on developing a foundation of academic programs, research initiatives, community engagement and more that will serve as a cornerstone for an historic School of Public

Health (SPH) with ODU and EVMS. These academic programs are intentionally focused on **equity** to prepare public health professionals and produce research and scholarship that is **transformational** for the health and wellness of underserved communities. Organizational and academic initiatives based at NSU will include:

NSU's **Master of Public Health (MPH)** program will offer a concentration in health equity serve as part of the academic foundation of the new SPH to launch in fall 2022. The curriculum will integrate core expectations established by the field (via CEPH accreditation) and align with the knowledge, skills and attitudes graduates will need to be effective. More specifically, the health equity concentration will include courses required for the Certificate in Health Equity, e.g., social determinants of health, community-based research for health equity and interdisciplinary approaches to population health and wellness challenges.

A **joint MSW / MPH** program between NSU's Ethelyn R. Strong School of Social Work and EVMS will prepare professionals in this region to effectively practice at the intersection between public health and social work. This program will build on current collaborations between the two programs that reflect the complex nature of health issues that affect our communities.

NSU's **Certificate in Health Equity** will provide an opportunity for public health professionals who have earned a bachelor's degree to build or enhance their ability to play a role in identifying health and wellness disparities and advancing health and wellness equity. These graduate level courses will also serve as an entry point to public health degree programs for college graduates considering a public health career.

One focus of NSU's public health initiatives is to offer programs that help build diversity, equity and inclusion in the public health workforce. NSU's **Certificate in Public Health Leadership** will help professionals who have earned a college degree to build or enhance knowledge and skills related to leadership in public health organizations, e.g., cultural competency, communications, ethics and human resource management.

Section H. Financial Aid: Discuss plans for providing financial aid, not including stimulus funds, 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 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 the 2020-21 academic year was approximately \$30,000,000 for Virginia residents with an average unmet need per student of \$7,928. Approximately 92% 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. With the assistance of CARES and HEERF funds, the University was able to assist students with balances for the 2020-21 academic year. However, 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.

University Advancement

The Division of University Advancement is charged with securing philanthropic support to advance the mission and strategic objectives of Norfolk State University. Over the next six years, the Advancement Office will execute the development plan designed to increase revenue for direct student financial aid through scholarships; particularly need based, Presidential and Provost scholarships. To address long-term sustainability, the development plan includes a capital campaign that focuses primarily on building the university endowment to a sufficient level to provide ample earnings to support the annual unmet scholarship needs of the student body.

The annual giving initiative of the development plan will focus on generating funds that will be available for immediate use for scholarships and other university initiatives. This initiative will secure support from faculty, staff, alumni, vendors, and the corporate sector. Special efforts will be made to connect students to additional financial support through the annual phone-a-thon, Founder's Day challenge, end-of-the-year appeal and athletic scholarship fundraisers.

The major giving section of University Advancement will focus efforts on contributions that will establish endowments and donations to underwrite programs and initiatives of the University. Norfolk State University currently has a \$4M scholarship program deficit. The work of the major giving team will help grow the NSU Foundation scholarship endowment to support this amount. At the current spending rate of 4%, a scholarship endowment principal of \$100M dollars is required. This will be one of the major goals of the pending capital campaign.

University Advancement student financial aid programs will have a positive impact on student retention and graduation rates as students will have access to more scholarship funds to support their matriculation at Norfolk State University.

Year	Annual Fund	Endowment	Programs/Activity
2021	\$1,500,000	\$3,000,000	\$1,000,000
2022	\$1,650,000	\$3,750,000	\$1,300,000
2023	\$1,800,000	\$4,500,000	\$1,600,000
2024	\$1,950,000	\$5,200,000	\$1,950,000
2025	\$2,000,000	\$6,000,000	\$2,000,000
2026	\$2,240,000	\$6,720,000	\$2,240,000

Section I. Capital Outlay: Discuss the impact, if any, that the pandemic has had on capital planning, such as decreasing the need for space or other aspects. Provide information on your institution’s main 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. *Special Note: The requested information is for discussion purposes only and inclusion of this information in the plans does not signify approval of the projects.*

RESPONSE:

Impact on Capital Planning Due to COVID-19 Pandemic

The COVID19 Pandemic had a significant adverse impact on numerous Capital Outlay Projects, which included HVAC upgrades for Residential Housing, asbestos removal and environmental projects schedule for campus facilities. In addition, the pandemic also negatively affected planning and design

schedules for the New Science Building and the Dick Price Track Resurfacing projects. Furthermore, the cost of building materials significantly increased and affected budgets. The COVID-19 pandemic significantly increased classroom and facility physical/social distancing requirements based upon virtual and hybrid learning models. Consequently, creating environments conducive to learning are still a major priority.

Facilities Management Six-Year Plan

Each year the University prepares an updated six-year Capital Outlay Plan as part of its strategic planning and budgeting process. The Capital Outlay Plan is a critical component designed to position the University for state support of Educational and General Capital Projects and for advancing high priority projects that may be funded entirely with non-general fund resources.

Ranking	Capital Outlay Request	Total Project Cost
1	E.L. Hamm Fine Arts Building project that comprises the renovation, partial demolition and expansion of the facility for a total building square footage of 128,000	\$148,000,000
2**	Living Learning Center (LLC) and Dining Facility	\$125,000,000
3	New Wellness, Health and Physical Education Building	\$98,000,00
4	Next Generation Sequencing	\$5,000,000
5	HVAC renovations at Babbette B. Towers North and South Halls, Charles H. Smith Hall, and Lee S. Smith Hall	\$14,000,000
6	Babbette B. Tower North & South Halls asbestos remediation	\$6,000,000

** Learning Living Center (LLC) and Dining Facility

Based on discussions with Legislative Staff during the FY 2022 Legislative Session, the Learning Living Center (LLC) and Dining Facility concept was introduced as an option to the New Residential Life and New Dining Facilities. The first phase of housing upgrades includes the new Living Learning Center (LLC) and Dining Facility will consist of 250,000 square feet facility on the east end of campus that would combine a living learning center and dining facility to support students and the university.

Living-Learning Communities are designed to "blur the lines" between a student's curricular and co-curricular experiences on campus and create a community that fosters greater faculty and peer interaction, increased opportunities for coordinated learning activities and enhances the academic and social living environment. The addition of a 400-bed living-learning center will have a significant impact on academic performance, leadership and personal development, civic engagement, facilitate a smoother transition of first-year students into college life, and enhance the overall student experience, among other desirable student outcomes.

The facility will enhance students' socialization, engagement, and academic success in modern, connectivity-powered, technologically advanced facilities. Amenities include flexible study spaces, lounges, laundry spaces, kitchens, and recreation areas with comfortable furniture. Student housing space has transitioned from the common hallway bathrooms to more private bathroom space only accessible in single rooms or in quarters housing 2-4 students in small clusters of suites. Additionally, the facility will include faculty-in-residence apartments, innovation incubators, classrooms, labs, maker spaces, study rooms,

recreational space and student well-being spaces that will include, exercise rooms, gym space, yoga rooms and calming rooms. Furthermore, the facility will incorporate more sustainable design elements to enhance the student experience.

The dining facility will serve 600-700 students to support the growth in on campus housing population and will include multi-purpose space, small formal dining hall, banquet rooms, lounge seating areas, open market-style dining stations, distinctive and varied dining environments, indoor and outdoor seating, offices and temporary table and chair storage.

Total Project Cost: \$125,000,000

Section J. 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:

As part of Norfolk State University's restructuring plan, it is the intent of the University to seek increased autonomy in the areas of procurement and technology for Level II authority. Obtaining Level II authority will allow the University relief from burdensome administrative and operational requirements, such as eliminating the inefficiencies caused by double entry into two separate procurement systems and the flexibility to obtain goods and services in a timely manner, which will result in significant efficiencies throughout the campus community.

Section K. 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:

1. Information Technology Infrastructure Upgrade

The Office of Information Technology has made several major advances in the improvement of the University's technology infrastructure. A recently completed wireless project added 450 new access points (APs) and upgraded 500 existing APs, ensuring a more robust wireless experience on campus. OIT just purchased a vxRail system which, once implemented, will greatly enhance the University's storage and processing ability by creating and managing virtual storage and processors. Plans are in the works to upgrade bandwidth from 6 to 10 gig in the near future and a recent data center survey provided insights which will help OIT decide whether to host big data on premise or to look at other storage options. The security architecture has been enhanced through addition of upgraded virtual private network (VPN) and firewall appliances and the network operations and security center (NOSC) revamp, in the works, will ensure instantaneous knowledge of network issues to include those involving network security. Other infrastructure improvements include upgraded classroom technology for hybrid instruction and plans for new student lab environments or collaboration spaces.

2. Research and Innovation to Spur Workforce Development

The University continues to expand its research and innovation opportunities by leveraging multi-disciplinary teams of researchers with broad expertise. Leveraging external federal funding to support faculty, students, and infrastructure acquisitions, researchers continue to develop frameworks, computational tools, and prototypes related to various cybersecurity foci. Researchers have documented their efforts in publications and presentations including students when possible. Additionally, through collaboration, NSU has launched a Master of Science degree in

CyberPsychology which is the first online degree in the United States. Cyberpsychology examines the reciprocal relationship between human behavior in the 21st century and the influence of digital technologies, building upon a wide range of psychological theories and emerging trends across all domains of human behavior and technology.

3. **Center for Integrated Sciences, Engineering and Mathematics Education (CISEME)**

The University has incorporated the establishment of the CISEME to align with the erection of the new Science building, therefore institutionalizing functionality primarily supported by external funding. As the strategy continues, reallocations and savings will be used to implement this initiative.

4. **NSU Virginia College Affordability Network (VCAN) - Equal Access to College for Graduating High School Students with Financial Disparities**

VCAN was funded in January 2021 and subsequently launched in March 2021. Fall 2021 will be the first year that we will have students enrolled in VCAN. The NSU VCAN initiative projects to provide college access to an estimated 300 Pell eligible high school students in the Hampton Roads area by 2024. As of July 1st, we have 102 students who have accepted our offer for Fall 2021. We anticipate great success with this program that provides financial relief to students therefore directly impacting enrollment, retention and graduation statistics for the University.

5. **Academic Advising Model**

Academic advising continues to be an essential component of student success at Norfolk State University. Several initiatives to improve academic advising and the student experience have been implemented and strengthened to promote student success to include 1) re-establishment of the Transfer Center to support the institution's retention and recruitment efforts, (2) utilizing advanced advising software that provides more efficiency and accuracy in equating course equivalencies, and (3) streamlining academic coaching for students.

Previously, only first and second-year students were supported by professional advisors while juniors and seniors were supported by faculty advisors and mentors. Full integration includes professional advisors for all students. Using a phased approach, we anticipate full integration fall 2022. In addition to modifying processes, the new director of academic advising, a new position, supports an even more streamlined and congruent process for students. NSU also noted the need to implement software that utilized early alerts, allowed students to better understand and follow their degree plans, and provide more integrated communication and success plans between faculty and staff. We are implementing software, including a student planning tool, that will address these challenges and provide greater synergy while enhancing the students' experience.

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

Through a review of existing NSU programs and resources, a faculty-led team continues to identify new accelerated bachelor's degree and master's degree opportunities for current and prospective students that will be pivotal for the University. 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. Accelerated combined undergraduate and graduate degrees are more **affordable** by lowering the cost of pursuing degrees separately. Furthermore, they produce graduates with knowledge and skills who are ready to enter professions at mid- and upper-levels, contributing to financial **equity** and a more **equitable** and **transformed** workplace.

Although funding to support accelerated five-year programs was not provided, the University continues to explore options for accelerated five-year BS/BA to MS/MA programs. Two new programs have been identified in the Engineering discipline. Additional details are provided in Section G. Programs and Instructional Sites.

7. **Center for Teaching and Learning**

The Center for Teaching and Learning has exceeded its goals for the 2019-2020 academic year in

providing professional development opportunities for faculty in pedagogy. Due to the COVID-19 Pandemic, CTL successfully shifted to increase training in online and remote teaching strategies by partnering with The Association of College and University Educators (ACUE) whereby the participating faculty received national credentials recognized by the American Council of Education (ACE). A new, permanent director has been hired to continue our success with this initiative.

8. **Spartan Digital Access (SDA) Program**

The Spartan Digital Access (SDA) Program continues from a successful launch in 2017 and equally successful implementation during 2018-2019. Due to the pandemic, Norfolk State University experienced a subtle decline in the number of courses using the SDA program during the 2019-2020 academic year; however, the number of courses significantly increased in Fall 2020. As more publishers are added to our offerings, we anticipate additional engagement in the SDA program.

Over the last two years the following outcomes are noted:

- a. The program included 357 sections in fall 2019, 338 sections in spring 2020, 412 sections in fall 2020 and 402 sections in spring 2021.
- b. Savings in course materials exceeded \$1 million dollars during the 2020-2021 academic year.
- c. The new technology-based Opt-In/Out-Out process embedded within our learning management system was fully implemented in Fall 2020. The integration allows students an electronic pathway to declare participation, as well as a convenient method to receive information regarding their course materials.

9. **Writing Center**

Funding to support the NSU Writing Center was not provided from the general fund; however, fund reallocations supported the hiring of essential staff, including, the director of the writing center. The writing center remains a critical area of support for both students, faculty and staff.

10. **Spartan Pathways**

Student Pathways & Academic Formation goals focus on supporting University-wide initiatives that lead to students attaining self-defined academic, personal, and career goals. This initiative provides opportunities to foster student, faculty, and staff skills and abilities through a variety of activities. Over the two years, Student Pathways has worked to strengthen and institutionalize best practices related to early student exploration, faculty awareness of industry needs, and increasing student's critical communication, analytical, and professional dexterity skills and employability adeptness. Several initiatives were sustained with funding in this office: Spartan Seminar Series, Learning Communities, Thurgood Marshall College Foundation, United Negro College Fund HBCU Pathways, faculty development, and other initiatives that promote early career exploration in concert with academic formation.

Section L. Diversity, Equity and Inclusion (DEI) Strategic Plan: Provide an update on the completion status of your institution's plan that is being coordinated with the Governor's Director of Diversity, Equity and Inclusion. If a copy of the plan is available, please include it when your institution submits its initial plan. If a copy of the plan is not available for July 1 or if changes are made, please provide a copy with your institution's final plan submission on October 1.

RESPONSE:

President's Equity, Diversity and Inclusion Committee

In 2020 NSU established the President's Equity, Diversity and Inclusion Committee to identify and address the full range of equity and diversity issues facing the institution including Learning Experiences, Access and Equity, Campus Climate and Culture, and External Engagement. The committee is composed of a representative group of faculty, staff, students, and administrators from across the institution. NSU

recognizes that being an HBCU does not mitigate the need for a continuous commitment to equity, diversity, and inclusion. This committee is an intentional effort to **transform** NSU into a more **equitable** institution.

Establishment of Equity, Diversity and Inclusion Institute to hone such skills among all majors—students in Honors College. EID Institute in collaboration with President and Provost Task force—this educational component would focus on student development in RCNHC. **Implementation of Increased Literacies Program via the Honors College:** Financial Literacy, Academic Literacy, Cultural Literacy, and Social Literacy (FACS) grounded in an empowered awareness of the rich history and legacy of NSU—a high quality affordable transformative education—seeing YOU—the diverse, unique, cultural, social being—a safe space to learn, earn, grow and share.

See the attached document for the full University plan in development.

Section M. Economic Development Annual Report: Provide a copy of any report your institution has produced about its economic development contributions.

RESPONSE:

Norfolk State University was included in the landmark study commissioned by UNCF- “HBCUs Make America Strong: The Positive Economic Impact of Historically Black Colleges Universities.” This study, based on 2014 data, is included as an attachment. Additionally, please find below more NSU activities that positively impact the economic development of the Coastal Virginia region.

Entrepreneurship and Community Engagement

The School of Business engages the Hampton Roads region’s communities by promoting the participation of under-served groups in entrepreneurship and workforce training to **transform** lives and the business environment, thereby creating a more **equitable** society.

- **Norfolk State University Innovation Center**
The Norfolk State University Innovation Center (NSUIC), established in 2020 on the Main in Norfolk, addresses the various issues under-represented minority groups, women, and veterans face in entrepreneurship. NSUIC will continue its effort to increase the number of businesses owned by these under-served groups through workshop training and mentoring on: (1) marketing and networking with vendors, venture capitalists and commercial financial institutions, peer companies, etc.
- **Hampton Roads Alliance**
The School of Business is representing Norfolk State University as a member of the **Hampton Roads Alliance**, which includes Hampton University and the Urban League. One of the goals of the Alliance is to increase minority business resilience through mentorships and minority supplier database. The Alliance will aggressively support and grow minority entrepreneurs, startups, and small businesses, through the following actions:
 - a. Inventory all existing minority support services and resources in the region
 - b. Formulate a comprehensive minority supplier support ecosystem
 - c. Develop an online minority supplier database that would provide information and links to state/federal grants, ongoing assistance, peer-to-peer networking, business-to-business marketing assistance, training, etc.
 - d. Profile minority firms and their contact information.

Hodge Entrepreneurship Center

The Hodge Entrepreneurship Center has a mission of **equity** and **transformation**. The Center is currently undergoing a major structural change, under a new leadership, for promoting the spirit of entrepreneurship campus wide. All NSU students will have equal access to resources and support programs in the development of their business ideas or concepts, which will spur the growth of entrepreneurship and reduce the entrepreneurial gap between Black Americans and Whites Americans.



Equity, Diversity, and Inclusion Strategic Plan 2021-2026

INTRODUCTION:

The concepts of equity, diversity, and inclusion are central to NSU's academic mission and vision. This Strategic Plan aspires to unify our efforts and achieve specific Equity, Diversity, and Inclusion goals over the next five years. Moreover, the plan endeavors to embed equity, diversity, and inclusion in all areas and practices of the University.

UNIVERSITY MISSION: Norfolk State University, 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.

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

CONCEPTUAL FRAMEWORK FOR EQUITY, DIVERSITY, AND INCLUSION

A shared understanding of equity, diversity, and inclusion will facilitate productive conversations as the institution moves forward to implement this Strategic Plan. The definitions that follow have been adopted at Norfolk State University (NSU). The University recognizes that there are other definitions for these terms.

- **EQUITY:** Creation of opportunities for historically underserved populations to participate in and have access to educational programs, resources, as well as the removal of barriers to these opportunities using just and fair processes. (Definition derived from the [AAC&U](#)) -
- **DIVERSITY:** Differences, both individual and group or social, present within any setting or organization. Differences include but are not limited to race, sex, color, national origin, religion, sexual orientation, gender identity, age, veteran status, political affiliation, genetics, or disability. (Definition derived from the [AAC&U](#)) -
- **INCLUSION:** Active and constant engagement with diversity, allowing for all people to have a sense of belonging, value, and feeling welcomed in any environment.

NSU seeks to recognize and celebrate the diversity of the student population and the community it serves in the Hampton Roads area. NSU, through its mission, is also committed to providing equitable support and access to opportunities while promoting a respectful and inclusive learning environment. To support this commitment, there are multiple actions the university will take or implement to ensure that the learning environment at NSU is characterized by openness and acceptance. These actions include the launch of the President's Committee on Equity, Inclusion, and Diversity, which commenced during the Spring Semester of 2021. This committee, charged with furthering Equity, Inclusion, and Diversity efforts is comprised of a wide array of University faculty, students, and administrators.

As NSU's forges ahead in its mission of providing access to a high-quality education for students and partnering with the greater Hampton Roads community, great care will be taken to ensure the campus maintain an equitable and inclusive learning and collaborative environment. The following strategy will promote equity, diversity, and inclusion on NSU's campus.

GOAL (1):	OBJECTIVES:	TARGET/DATE:
INCREASE STUDENT DIVERSITY <u>RESPONSIBLE ADMINISTRATORS:</u> VP - OPERATIONS -AVP – ENROLLMENT MANAGEMENT EXEC. DIR. – INSTIT. EQUITY	Gather and analyze data regarding the characteristics of the student body. NOTE: Personal identifiable information will be removed from any data or reports	August 30, 2021
	Identify populations not well represented in the student body to inform Admissions and Enrollment Management practices and functions.	August 30, 2021
	Increase accessibility of non-traditional student enrollment (i.e., Veterans, students with disabilities, etc.)	Fall Semester 2022

GOAL (2):	OBJECTIVES:	TARGET/DATE:
PROMOTE STUDENT WELLNESS, SUCCESS, AND SUPPORT FOR STUDENTS FROM UNDERREPRESENTED OR UNDERSERVED POPULATIONS <u>RESPONSIBLE ADMINISTRATORS:</u> VP FOR OPERATIONS VP FOR STUDENT AFFAIRS EXEC. DIR. – INSTIT. EQUITY	Track and analyze student success and retention data regarding student retention, graduation rates, and time to graduation using demographic data and develop an action plan to address themes identified in the survey responses.	Per semester February 1, 2022 (Action Plan)
	Develop a survey instrument and survey cycle to assess and measure students' experiences and perspectives on respect and inclusion and develop an action plan to address themes identified in the survey responses.	October 1, 2021 (Survey) February 1, 2022 (Action Plan)
	Utilize appropriate staff to address the concerns and needs of those who self-identify as members of underrepresented groups.	Ongoing
	Provide support and networking opportunities for students from underrepresented groups to come together in shared social and networking spaces.	October 1, 2021 (Launch inaugural activities)
	Create and annually review policies that establish accommodations for students with disabilities	Ongoing
	Work with Campus Dining to increase dining options on campus that promote the diversity of the community and support any dietary restrictions or practices based on cultural or religious observances.	December 1, 2021 (Create Plan) August 2022 (Implement Plan)

GOAL (3):	OBJECTIVES:	TARGET/DATE:
RAISE STUDENT AWARENESS ABOUT THE IMPACT OF DISCRIMINATION AND OPPRESSION <u>RESPONSIBLE ADMINISTRATORS:</u> VP FOR OPERATIONS VP FOR ACADEMIC AFFAIRS DEANS EXEC. DIR. – INSTIT. EQUITY	Develop equity education modules delivered via multiple formats (e.g., in-person, online, podcasts).	November 1, 2021 (Initial module)

GOAL (4):	OBJECTIVES:	TARGET/DATE:
<p>ENABLE TEACHING FACULTY AND UNIVERSITY STAFF TO PROMOTE A RESPECTFUL, ACCESSIBLE, AND INCLUSIVE LEARNING ENVIRONMENT THROUGH TRAINING ACTIVITIES</p> <p><u>RESPONSIBLE ADMINISTRATORS:</u> VP FOR OPERATIONS VP FOR ACADEMIC AFFAIRS DEANS EXEC. DIR. – INSTIT. EQUITY</p>	<p>In conjunction with student representatives and organizations, develop and deliver training modules regarding equity, implicit bias, cultural safety, accessibility, and universal design to promote equitably and culturally sensitive instruction and services. The modules will also be assessed to ensure the effectiveness of the training.</p>	<p>October 1, 2021 (connect with student groups to plan for modules) February 1, 2022 (initial module)</p>
	<p>Develop training and support for teaching faculty regarding freedom of expression, academic freedom, respect, and inclusion. The modules will also be assessed to ensure effectiveness of the training.</p>	<p>October 1, 2021 (connect with faculty to plan for modules) February 1, 2022 (initial module)</p>
	<p>Develop a survey instrument and survey cycle to assess and measure students’ experiences and perspectives on respect and inclusion and develop an action plan to address themes identified in the survey responses.</p>	<p>October 1, 2021 (Survey) February 1, 2022 (Action Plan)</p>
	<p>Develop training and guidance documents to enable staff and faculty to be effective first responders to students who disclose experiences related to mental health challenges, sexual violence, and discrimination.</p>	<p>August 2022</p>
	<p>Promote the adoption of universal design for the delivery of academic instruction, course materials, teaching pedagogy, and grading to reduce the demand and need for accommodations and enhance the educational experience of all students.</p>	<p>Ongoing (connect with Deans and Department chairs to form committee – September 2021)</p>

GOAL (5):	OBJECTIVES:	TARGET/DATE:
<p>ENABLE UNIVERSITY POLICIES ESTABLISH PROMPT, EFFECTIVE, AND CONFIDENTIAL CHANNELS TO ADDRESS EDI CONCERNS, AND COMPLAINTS</p> <p><u>RESPONSIBLE ADMINISTRATORS:</u> VP FOR OPERATIONS EXEC. DIR. – INSTIT. EQUITY</p>	<p>Raise awareness, through multiple communication platforms, about relevant University reporting channels and resources.</p>	<p>September 1, 2021 (Launch campaign)</p>
	<p>Collect and analyze data regarding the number of incidents reported to confidential channels</p>	<p>Ongoing</p>
	<p>Collect and analyze data regarding the response time for incidents reported to confidential channels.</p>	<p>Ongoing - December 1, 2021 (generate report)</p>

NOTE: The following policies establish reporting mechanisms embedded in several administrative units or are managed by administrative roles:

- **Policy #5.0 Title IX: Sexual and Gender-Based Harassment and Other Forms of Interpersonal Violence and Policy #5.02 Preventing and Addressing Discrimination and Harassment**

These administrative units and roles include the following:

- | | |
|---|---|
| <ul style="list-style-type: none"> • Executive Director of Institutional Equity and Title IX • Deputy Director of Institutional Equity • Office of Student Conduct | <ul style="list-style-type: none"> • University Ombudsman • Faculty Ombudsperson • Dean of Students Office |
|---|---|

GOAL (6):	OBJECTIVES:	TARGET/DATE:
INCREASE FACULTY AND STAFF DIVERSITY AND EQUITY <u>RESPONSIBLE ADMINISTRATORS:</u> VP FOR OPERATIONS AVP FOR HUAN RESOURCES EXEC. DIR. – INSTIT. EQUITY	Collect and analyze data managed by the Office of Human Resources Information System for NSU while maintaining strict confidentiality of personal information.	Ongoing – every quarter
	Implement corrective measures to address underrepresentation.	Ongoing
	Train Deans, department chairs, faculty, and administrative staff on employment equity principles, policies, and practices using multiple formats. Assess these training activities in an ongoing fashion to ensure their effectiveness.	October 1, 2021 (launch initial training sessions).

GOAL (7):	OBJECTIVES:	TARGET/DATE:
ENHANCE AND PROVIDE AVAILABLE RESOURCES TO EMPLOYEES WITH DISABILITIES <u>RESPONSIBLE ADMINISTRATORS:</u> VP FOR OPERATIONS AVP FOR HUMAN RESOURCES EXEC. DIR. – INSTIT. EQUITY	Develop and maintain a resource guide on removing barriers and increasing satisfaction and retention of staff with disabilities.	January 15, 2022
	Create a position focused on the promotion of accessibility for all staff.	Fall 2022

GOAL (8):	OBJECTIVES:	TARGET/DATE
ADDRESS EQUITY, DIVERSITY, AND INCLUSION GAPS AMONG TENURE-TRACK FACULTY THROUGH ACTIVE RECRUITMENT, RETENTION, AND PROMOTION STRATEGIES <u>RESPONSIBLE ADMINISTRATORS:</u> VP FOR OPERATIONS VP FOR ACADEMIC AFFAIRS DEANS EXEC. DIR. – INSTIT. EQUITY	Increase representation of federally protected groups (veterans, persons with disabilities, LGBTQ) in faculty by 20% by 2026	July 2026
	Implement measures to promote the recruitment, hiring, and retention of tenure-track faculty from underrepresented groups among tenure track faculty	Spring 2022
	Examine how faculty and student populations compare, understanding the importance for many students of seeing themselves reflected in Norfolk State University community of instructors and supervisors (example: females students seeing female department chairs, deans).	
	Create networking and mentorship opportunities for faculty from underrepresented groups	October 1, 2021 (Launch inaugural activities)
	Develop leadership opportunities for underrepresented groups to encourage and build capacity for assuming leadership roles at NSU	

GOAL (9):	OBJECTIVES:	TARGET/DATE:
<p>RECOGNIZE DIVERSITY IN UNIVERSITY POLICIES AND PROCEDURES</p> <p><u>RESPONSIBLE ADMINIISTRATORS:</u> VP - OPERATIONS AVP – HUMAN RESOURCES EXEC. DIR. – INSTIT. EQUITY</p>	<p>Establish, update, and implement regulations and policies on Maternity Leave, Parental Leave, and Extended Parental Leave for staff</p>	

GOAL (10):	OBJECTIVES:	TARGET/DATE:
<p>PROMOTE RESPECTFUL, ACCESSIBLE, AND INCLUSIVE WORK ENVIRONMENTS</p> <p><u>RESPONSIBLE ADMINIISTRATORS:</u> VP - OPERATIONS AVP – HUMAN RESOURCES EXEC. DIR. – INSTIT. EQUITY</p>	<p>Develop and deliver equity, cultural safety, and accessibility/universal design training modules for staff, and assess the effectiveness of the training through feedback from participants, HR Advisors, and academic leaders</p> <hr/> <p>Develop a survey instrument and cycle to measure employee’s perception of respect and inclusion in the workplace. As appropriate, develop plans to address areas of concern identified in the survey data.</p>	

SUMMARY

This strategic plan provides four perspectives for advancing Equity, Diversity, and Inclusion initiatives, including those already underway at NSU. First, the plan creates a framework for new opportunities that will deepen the NSU community's understanding and commitment to Equity, Diversity, and Inclusion over the next five years. Second, the plan establishes a shared responsibility and accountability to promote Equity, Diversity, and Inclusion across the entire campus community. The Office of Institutional Equity will endeavor to implement this plan while collaborating with all units. Third, the plan sets goals, objectives, and monitoring for accountability and progress.

Finally, NSU's EDI Strategic Plan will guide decisions about our core activities as a University, serving to enhance NSU's EDI commitments and outcomes while simultaneously advancing excellence in the pursuit of our University's mission.



HBCUs Make America Strong:

THE POSITIVE ECONOMIC IMPACT OF VIRGINIA'S HISTORICALLY BLACK COLLEGES AND UNIVERSITIES

The landmark study commissioned by UNCF—*HBCUs Make America Strong: The Positive Economic Impact of Historically Black Colleges and Universities*—makes it clear: HBCUs are economic engines in their Virginia communities and beyond, generating substantial economic returns year after year.

HBCU faculty, employees and students produce—and consume—a wide range of goods and services, which spurs economic activity on and beyond campus. The result? More jobs, stronger growth and more vibrant communities. Meanwhile, Virginia's workforce is bolstered by a steady supply of highly trained and success-oriented HBCU graduates.

The positive economic impact of Virginia's HBCUs is large and lasting. The numbers (based on 2014 data) tell the story.

HBCUs in Virginia:

- Hampton University
- Norfolk State University
- Virginia State University
- Virginia Union University
- Virginia University of Lynchburg

Total Economic Impact: \$913 Million

- 1. Together, Virginia's HBCUs generate \$913 million in *total* economic impact. This estimate includes direct spending by HBCUs on faculty, employees, academic programs and operations and by students attending the institutions, as well as the follow-on effects of that spending.
- 2. Every dollar in *initial* spending by Virginia's HBCUs generates \$1.45 in initial and successive spending. This "multiplier effect" means that, on average, each dollar spent by the state's HBCUs and their students generates an additional 45 cents for their local and regional economies.
- 3. Many HBCUs are located in regions of the country where overall economic activity has been lagging, making their economic contributions to those communities all the more essential.

Total Employment Impact: 8,404 Jobs

- 1. Virginia's HBCUs generate 8,404 jobs in total for their local and regional economies. Of this total, 3,650 are on-campus jobs, and 4,754 are off-campus jobs.
- 2. For each job created on an HBCU campus in Virginia, another 1.3 public- and private-sector jobs are created off campus because of HBCU-related spending.
- 3. Looked at in a different way: Each \$1 million initially spent by a Virginia HBCU and its students creates 13 jobs.

Total Lifetime Earnings for Graduates: \$9.3 Billion

- 1. HBCUs play a major role in the economic success of their graduates by enhancing their education, training and leadership skills. In fact, the 3,513 Virginia HBCU graduates in 2014 can expect total earnings of \$9.3 billion over their lifetimes—that's 58 percent more than they could expect to earn without their college credentials.
- 2. Or, viewed on an individual basis: A Virginia HBCU graduate working full-time throughout his or her working life can expect to earn \$968,000 in *additional* income due to a college credential.¹

¹This estimate reflects incremental earnings averaged across degree and certificate programs.



#HBCUStrong
UNCF.org/HBCUsMakeAmericaStrong



Promote Dialogue, Debate, Free Speech and Free Inquiry on Colleges Campuses

Chapter 2 - Item 144_U

U.1. As part of the biennial six-year financial plan required in the provisions of § 23.1-306, Code of Virginia, each public four-year institution of higher education, Richard Bland College, and the Virginia Community College System shall include in its six-year plan and amendments to its plan submitted to the State Council of Higher Education for Virginia (SCHEV) an official commitment and set of policies and practices to support freedom of expression and inquiry, free speech, academic freedom, and diversity of thought.

2. Each public four-year institution of higher education, Richard Bland College, and the Virginia Community College System shall also submit an annual report on freedom of expression and inquiry, free speech, academic freedom, and diversity of thought to the Secretary of Education, including related incidents and statistics from the prior academic year.

Norfolk State University fully supports freedom of expression and inquiry, free speech, academic freedom, and diversity of thought. While there were several programs held on campus related to free speech and academic freedom, the major initiative for the 2021-2022 academic year was a policy review. The Division of Student Affairs worked with partners across the University community to update the institutional policy attached regarding Freedom of Speech. The purpose of the review was to ensure that the policy was up-to-date and compliant with current state and federal laws, reflective of our mission and purpose as a state institution, and includes an educational component on the policy for the campus community. The Board of Visitors for Norfolk State University approved the updated policy during their May 2022 meeting.

At this time, Norfolk State University does not have any incidents or statistics to report regarding freedom of expression. As we begin a new academic year, Norfolk State University is committed to developing a framework to track and report incidents and statistics going forward. In addition, Norfolk State University is committed to disseminating the Freedom of Speech and Expression and Campus Space Utilization policy to the entire University community on an annual basis as part of our educational efforts. Plans are being made as we approach the beginning of the fall 2022 semester to provide educational opportunities for the University community to learn about the tenants of free speech and practice freedom of expression and inquiry inside and outside of the classroom. We look forward to reporting examples of our work to support free speech at Norfolk State University in the next annual report.

NSU Virginia College Affordability Network (VCAN)

Chapter 552 Item 108 Higher Education Student Financial Assistance

B. 1. Out of this appropriation up to \$3,459,590 the first year and \$4,872,765 from the general fund is provided for an affordability pilot program to offer financial assistance to Virginia students who are Pell grant eligible, meet university admissions requirements, and live within a 25 mile radius of the university. The program is designed to address regional needs relating to access and completion. Funds shall be used to provide last dollar or reduced tuition and fees to students for up to 150 percent of required credits to complete a certificate or degree. Priority shall be placed on students from Norfolk, Portsmouth, and Newport News and remaining funds may be used for room and board if available. It is the intention that the program may ramp up to 300 students total at any one time by fiscal year 2024. In the first and second year, in the event that financial aid remains available after recruiting new students for fall semester, the remaining financial aid may be used to fund current students who meet the criteria and for eligible new students that enroll in the spring semester.

2. As part of the six-year plan process, the university shall submit an annual report of the program that includes number of students served, average financial need of students, total expenditures, average award per student, retention and completion rates, other student outcomes as defined by the university, and planned outcomes for the upcoming year.

3. The University shall submit a detailed budget and implementation plan, including how the institution will disseminate information about the program to area students, the projected size of each cohort, and how the institution will monitor and report on the success of the program.

The Virginia College Affordability Network (VCAN) was funded in January 2021. The NSU VCAN initiative projects to provide college access to an estimated 300 Pell eligible high school students in the Hampton Roads area by 2024. NSU enrolled 202 students for Fall 2021. The average GPA for this first cohort was a 3.0. Each student was provided a COMPASS Manual, which was a guide used to aid students in successfully navigating throughout the institution. In addition, two professional staff members were hired and assigned to monitor and help students, as a participant of this program. The plan for continuous evaluating the program's effectiveness, will come through a series of assessment tools to include surveys, enrollment data and focus groups.

The first cohort of 202 students, over achieved expectations. Geographically, 15% are from Chesapeake, 12% from Hampton, 17% from Newport News, 18% from Norfolk, 12% from Portsmouth, 8% from Suffolk, 16% from Virginia Beach and 1% from Yorktown. For FY22,

total expenditures were \$1,860,632; the average need of students in the cohort was \$25,428; and the average award was \$14,303. The following strategies are being implemented to increase student retention:

- 1. Additional support staff, who will serve as Advisors will be added**
- 2. VCAN Learning Communities are being established**
- 3. More intrusive advising will be done**
- 4. More collaboration with the Student Success Center will take place**

From: [Jones, Dennis](#)
To: [Allison, Thomas](#); [Fulton, DoVeanna](#); [White, Tanya S.](#); [Williams, Aurelia T.](#); [Hunter, Gerald E.](#)
Subject: RE: Op-Six comments on Six-Year Plan
Date: Tuesday, October 11, 2022 5:24:00 PM
Attachments: [NSU 213 2022 SYP Op-Six Responses.docx](#)

Tom,

See our responses attached. Please let me know if you have any questions.

dj

From: Allison, Thomas <tomallison@schev.edu>
Sent: Sunday, September 11, 2022 10:00 AM
To: Jones, Dennis <dxjones@nsu.edu>; Fulton, DoVeanna <dfulton@nsu.edu>; White, Tanya S. <tswwhite@nsu.edu>; Williams, Aurelia T. <atwilliams@nsu.edu>; Hunter, Gerald E. <gehunter@nsu.edu>
Subject: Op-Six comments on Six-Year Plan

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Dennis and Gerald -

Thank you for submitting your six-year plan update. The Op-Six and workgroup have met and discussed your plan. Below we have compiled comments and questions. Please note these comments and questions come from different individuals so style and syntax will vary. If you have questions please be in touch and we will do our best to clarify.

We ask that final plans, due to SCHEV on October 11, reflect these questions and comments. It would also be helpful to include written responses below to each question.

Thank you,

QUESTIONS AND RESPONSES ARE ATTACHED

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Learn more about our [Higher Education Cost Study](#)

Dennis and Gerald -

Thank you for submitting your six-year plan update. The Op-Six and workgroup have met and discussed your plan. Below we have compiled comments and questions. Please note these comments and questions come from different individuals so style and syntax will vary. If you have questions please be in touch and we will do our best to clarify.

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Thank you,

SCHEV Team

Questions for all institutions

1. What institutions have announced major initiatives in the past few months that don't appear in the updated six-year plans? To what extent do those initiatives align with new state funding in Chapter 2? To what extent are some of these new initiatives duplicative?

NSU has not made major changes to planned initiatives since the submission of the Six Year Plan in July. There has been additional recognition that more resources are needed to provide mental health services on the campus. NSU is submitting two decision packages requesting additional funding for mental health and wellness support. Additionally, a decision package is being submitted requesting an increase in resources to insure accessibility to computer labs for all students. These items are viewed as infrastructure for the campus.

2. Multiple institutions are requesting GF support for information technology. Op-Six members asked what efforts, if any, are being taken to collaborate with other institutions to collaborate and control costs?

Currently, NSU is not working on IT solutions with other institutions.

3. Only one institution requested GF support for mental health services. This surprised the Op-Six considering how often mental health needs have arised in other contexts. Will there be other future requests regarding mental health services?

As noted above, NSU has submitted decision packages requesting additional support for mental health and wellness services. There is a great need on our campus for these resources. In the last several years, NSU has seen a dramatic increase in the need for mental health services. The University now needs to be both reactive and proactive in addressing these issue on campus.

NSU

1. NSU's original plan called for a joint school of public health with ODU and EVMS. No GF requests but still listed as an initiative. ODU funded to explore a partnership with EVMS (but not NSU). Has NSU been in those conversations?

As noted, NSU is a part of the joint school of public health with ODU and EVMS. The University began receiving funding for its portion of the joint venture in FY22 and is in the process of building and staffing its programs. NSU President, Dr. Javaune Adams-Gaston has raised questions regarding a partnership between ODU, EVMS and NSU for a medical facility in the City of Norfolk. In addition, President Adams-Gaston has been involved in conversations regarding the EVMS partnership with ODU. At this point, NSU has not requested funding for this particular initiative but is prepared to explore the opportunity to partner with EVMS and ODU.

2. NSU reported 202 students in VCAN. Total expenditures, retention rates and completion rates are still needed. How many more students will VCAN serve with the additional \$2.5 million provided in the current budget? Is there a line-item budget that can be provided, dividing costs by administration vs student awards?

In Fall 2021, 202 students were awarded VCAN funding of which 151 students returned in Fall 2022; a retention rate of approximately 75%. In addition to the 151 students that returned in Fall 2022, an additional 186 new students were added to the program, totaling 337 VCAN students. With the initial cohort beginning in Fall 2021, the completion rate for the initial cohort (Fall 2021) will be in FY 2027. Line item expenditures for the current year budget, FY 2022-23 are Administration (\$287,000) and Student Awards (\$7,200,000). It is projected that based on the current VCAN budget, the program can accommodate 163 more students, for a maximum total program enrollment of 500 students.

3. Op-Six noted the capital request for a lab school. According to Secretary Guiderra, capital funds are not available for lab schools. The \$100 million appropriation is the limit of funds available for lab schools.

NSU has had a Child Care Center on campus for many years and plans, with the assistance of the State, to expand the child care facility to continue to develop the Lab School. In order to continue to provide an exceptional experience for our children, the environment needs to be updated with the creation of new and innovative research. This is a priority in the NSU Capital section of the University's Six-Year Plan.

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