

Six-Year Plans (2023): 2024-25 through 2029-30

Due: July 15, 2023

Institution:

Institution Name: Norfolk State University

Institution UNITID:

3765

Individual responsible for plan

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Part 1: Undergraduate Tuition and Mandatory Fee Increase Plans in 2024-26 Biennium

Institution Name: Norfolk State

Instructions: Provide annual planned increases in undergraduate tuition and mandatory E&G fees and mandatory non-E&G fees for both in-state and out-of-state students in 2024-26 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.

	Undergraduate Tuition and Mandatory Fees				
	2023-24 Charge (BOV approved)	2024-25		2025-26	
		Planned Charge	% Increase	Planned Charge	% Increase
In-State UG Tuition	\$5,926	\$6,104	3.0%	\$6,288	3.0%
In-State UG Mandatory E&G Fees			%		%
In-State UG Mandatory non-E&G Fees	\$3,984	\$4,104	3.0%	\$4,228	3.0%
In-State UG Total	\$9,910	\$10,208	3.0%	\$10,516	3.0%
Out-of-State UG Tuition	\$17,428	\$17,952	3.0%	\$18,492	3.0%
Out-of-State UG Mandatory E&G Fees	\$760	\$760	0.0%	\$760	0.0%
Out-of-State UG Mandatory non-E&G Fees	\$3,984	\$4,104	3.0%	\$4,228	3.0%
Out-of-State UG Total	\$22,172	\$22,816	2.9%	\$23,480	2.9%

Part 2: Revenue: 2022-23 through 2029-30
Institution Name: Norfolk State University

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.**
 In line 25, enter E&G GF revenues for the current biennium. The formulas will automatically hold that constant for the remaining years.

Instructions: Provide a pro forma analysis of total tuition revenue in years 2026-2030 by holding T&F constant at the planned 2025-26 rate while incorporating your institution's submitted enrollment projections for each year through 2030. These columns are NOT meant to be a projection and do NOT make any assumption about GF support. The calculations will be used to support the pro forma analysis in tab 5.

NOTE: In light of ongoing budget negotiations, please complete the template assuming only what has already been signed into law as the baseline 2022-23 and 2023-24 appropriation. In the event that a new budget results in additional funding for institutions in 2023-24, OpSix will provide guidance at that time on whether and how to modify or resubmit plans.

Items	2022-2023 (Actual)	2023-2024 (Estimated)	Chg	2024-2025 (Planned)	2025-2026 (Planned)	Chg	2026-2027 (Pro Forma)	2027-2028 (Pro Forma)	Chg	2028-2029 (Pro Forma)	2029-2030 (Pro Forma)	Chg	2022-2030 Chg	CAGR
	Total Collected Tuition Revenue	Total Collected Tuition Revenue		Total Projected Tuition Revenue	Total Projected Tuition Revenue		Total Calculated Tuition Revenue	Total Calculated Tuition Revenue		Total Calculated Tuition Revenue	Total Calculated Tuition Revenue			
E&G Programs														
Undergraduate, In-State	\$23,230,032	\$22,438,276	-3.4%	\$23,191,497	\$23,935,061	3.2%	\$24,353,716	\$24,669,438	1.3%	\$24,954,417	\$25,616,726	2.7%	10%	1.4%
Undergraduate, Out-of-State	\$22,574,388	\$22,793,767	1.0%	\$24,120,007	\$24,974,534	3.5%	\$25,369,716	\$25,681,323	1.2%	\$25,959,407	\$26,594,360	2.4%	18%	2.4%
Graduate, In-State	\$2,373,023	\$2,328,949	-1.9%	\$2,560,926	\$2,755,519	7.6%	\$2,988,797	\$3,089,444	3.4%	\$3,234,965	\$3,645,787	12.7%	54%	6.3%
Graduate, Out-of-State	\$2,278,895	\$1,531,276	-32.8%	\$1,949,522	\$2,208,372	13.3%	\$2,516,197	\$2,705,527	7.5%	\$2,934,437	\$3,599,673	22.7%	58%	6.7%
Law, In-State	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	%	%
Law, Out-of-State	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	%	%
Medicine, In-State	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	%	%
Medicine, Out-of-State	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	%	%
Dentistry, In-State	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	%	%
Dentistry, Out-of-State	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	%	%
PharmD, In-State	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	%	%
PharmD, Out-of-State	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	%	%
Veterinary Medicine, In-State	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	%	%
Veterinary Medicine, Out-of-State	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	%	%
First Professional, In-State (Total)	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	%	%
First Professional, Out-of-State (Total)	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	\$0	\$0	%	%	%
Other NGF	\$1,115,842	\$1,044,106	-6.4%	\$1,044,106	\$1,044,106	0.0%	\$1,044,106	\$1,044,106	0.0%	\$1,044,106	\$1,044,106	0.0%	-6%	-0.9%
Total E&G NGF Revenue	\$51,572,181	\$50,136,374	-2.8%	\$52,866,058	\$54,917,592	3.9%	\$56,272,532	\$57,189,838	1.6%	\$58,127,332	\$60,500,652	4.1%	17%	2.3%
E&G GF Revenue (assume flat after 2024)	\$80,759,172	\$78,273,131	-3.1%	\$78,273,131	\$78,273,131	0.0%	\$78,273,131	\$78,273,131	0.0%	\$78,273,131	\$78,273,131	0.0%	-3%	-0.4%
Total E&G Revenue	\$132,331,353	\$128,409,505	-3.0%	\$131,139,189	\$133,190,723	1.6%	\$134,545,663	\$135,462,969	0.7%	\$136,400,463	\$138,773,783	1.7%	5%	0.7%

Auxiliary Revenue	2022-2023 (Actual)	2023-2024 (Estimated)	Chg	2024-2025 (Planned)	2025-2026 (Planned)	Chg
	Total Revenue	Total Revenue		Total Revenue	Total Revenue	
In-State undergraduates	\$12,112,228	\$12,467,131	2.9%	\$12,932,320	\$13,363,228	3.3%
All Other students	\$5,787,689	\$5,957,275	2.9%	\$6,300,461	\$6,551,075	4.0%
Total non-E&G fee revenue	\$17,899,917	\$18,424,406	2.9%	\$19,232,781	\$19,914,303	3.5%
Total Auxiliary Revenue	\$52,230,160	\$57,295,407	9.7%	\$59,014,269	\$60,784,697	3.0%

Part 3: Financial Aid Plan: 2022-23 through 2029-30
Institution Name: Norfolk State University

Instructions: Provide a breakdown of the projected source and distribution of tuition and fee revenue redirected to financial aid for the revenue numbers in Tab 2. 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

*2022-23 (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)	Implied Discount Rate	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$23,230,032	\$2,281,059	9.8%	\$2,099,161	\$359,070	\$1,526,066	\$25,115,168	7.5%	\$181,898 WARNING: IS subsidizing OS
Undergraduate, Out-of-State	\$22,574,388	\$2,194,940	9.7%	\$2,218,781	\$1,010,751	\$481,720	\$24,066,859	6.2%	
Graduate, In-State	\$2,373,023	\$418,510	17.6%	\$418,510	\$871	\$429,375	\$2,803,269	15.3%	
Graduate, Out-of-State	\$2,278,895	\$238,358	10.5%	\$204,699	\$134,407	\$489,998	\$2,903,300	21.5%	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%	
Total	\$50,456,339	\$5,132,867	10.2%	\$4,941,151	\$1,505,099	\$2,927,159	\$54,888,597	8.1%	

2023-24 (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)	Implied Discount Rate	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$22,438,276	\$2,202,401	9.8%	\$2,153,094	\$750,000	\$1,200,000	\$24,388,276	8.0%	\$0 Compliant
Undergraduate, Out-of-State	\$22,793,767	\$2,496,768	11.0%	\$2,427,946	\$1,000,000	\$3,463,176	\$27,256,943	16.4%	
Graduate, In-State	\$2,328,949	\$240,137	10.3%	\$289,444	\$100,000	\$400,000	\$2,828,949	17.7%	
Graduate, Out-of-State	\$1,531,276	\$193,561	12.6%	\$262,383	\$150,000	\$500,000	\$2,181,276	29.8%	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%	
Total	\$49,092,268	\$5,132,867	10.5%	\$5,132,867	\$2,000,000	\$5,563,176	\$56,655,444	13.3%	

2024-25 (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)	Implied Discount Rate	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$23,191,497	\$2,170,293	9.4%	\$2,170,293	\$750,000	\$1,200,000	\$25,141,497	7.8%	\$0 Compliant
Undergraduate, Out-of-State	\$24,120,007	\$2,468,065	10.2%	\$2,468,065	\$1,000,000	\$3,463,176	\$28,583,183	15.6%	
Graduate, In-State	\$2,560,926	\$266,878	10.4%	\$266,878	\$100,000	\$400,000	\$3,060,926	16.3%	
Graduate, Out-of-State	\$1,949,522	\$227,631	11.7%	\$227,631	\$150,000	\$500,000	\$2,599,522	25.0%	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%	
Total	\$51,821,952	\$5,132,867	9.9%	\$5,132,867	\$2,000,000	\$5,563,176	\$59,385,128	12.7%	

2025-26 (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)	Implied Discount Rate	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$23,935,061	\$2,161,928	9.0%	\$2,161,928	\$750,000	\$1,200,000	\$25,885,061	7.5%	\$0 Compliant
Undergraduate, Out-of-State	\$24,974,534	\$2,458,655	9.8%	\$2,458,655	\$1,000,000	\$3,463,176	\$29,437,710	15.2%	
Graduate, In-State	\$2,755,519	\$272,456	9.9%	\$272,456	\$100,000	\$400,000	\$3,255,519	15.4%	
Graduate, Out-of-State	\$2,208,372	\$239,828	10.9%	\$239,828	\$150,000	\$500,000	\$2,858,372	22.7%	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%	
Total	\$53,873,486	\$5,132,867	9.5%	\$5,132,867	\$2,000,000	\$5,563,176	\$61,436,662	12.3%	

2026-27 (Pro Forma)									
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)	Implied Discount Rate	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$24,353,716	\$2,149,138	8.8%	\$2,149,138	\$750,000	\$1,200,000	\$26,303,716	7.4%	\$0 Compliant
Undergraduate, Out-of-State	\$25,369,716	\$2,436,896	9.6%	\$2,436,896	\$1,000,000	\$3,463,176	\$29,832,892	15.0%	
Graduate, In-State	\$2,988,797	\$286,323	9.6%	\$286,323	\$100,000	\$400,000	\$3,488,797	14.3%	
Graduate, Out-of-State	\$2,516,197	\$260,510	10.4%	\$260,510	\$150,000	\$500,000	\$3,166,197	20.5%	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%	
Total	\$55,228,426	\$5,132,867	9.3%	\$5,132,867	\$2,000,000	\$5,563,176	\$62,791,602	12.0%	

2027-28 (Pro Forma)									
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)	Implied Discount Rate	Compliance with § 4-5.1.a.i
Undergraduate, In-State	\$24,669,438	\$2,144,269	8.7%	\$2,144,269	\$750,000	\$1,200,000	\$26,619,438	7.3%	\$0 Compliant
Undergraduate, Out-of-State	\$25,681,323	\$2,427,946	9.5%	\$2,427,946	\$1,000,000	\$3,463,176	\$30,144,499	14.8%	
Graduate, In-State	\$3,089,444	\$289,444	9.4%	\$289,444	\$100,000	\$400,000	\$3,589,444	13.9%	
Graduate, Out-of-State	\$2,705,527	\$271,208	10.0%	\$271,208	\$150,000	\$500,000	\$3,355,527	19.4%	
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%	
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%	
Total	\$56,145,732	\$5,132,867	9.1%	\$5,132,867	\$2,000,000	\$5,563,176	\$63,708,908	11.9%	

2028-29 (Pro Forma)								
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)	Implied Discount Rate
Undergraduate, In-State	\$24,954,417	\$2,135,490	8.6%	\$2,135,490	\$750,000	\$1,200,000	\$26,904,417	7.2%
Undergraduate, Out-of-State	\$25,959,407	\$2,414,455	9.3%	\$2,414,455	\$1,000,000	\$3,463,176	\$30,422,583	14.7%
Graduate, In-State	\$3,234,965	\$297,166	9.2%	\$297,166	\$100,000	\$400,000	\$3,734,965	13.4%
Graduate, Out-of-State	\$2,934,437	\$285,756	9.7%	\$285,756	\$150,000	\$500,000	\$3,584,437	18.1%
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%
Total	\$57,083,226	\$5,132,867	9.0%	\$5,132,867	\$2,000,000	\$5,563,176	\$64,646,402	11.7%

2029-30 (Pro Forma)								
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)	Implied Discount Rate
Undergraduate, In-State	\$25,616,726	\$2,109,255	8.2%	\$2,109,255	\$750,000	\$1,200,000	\$27,566,726	7.1%
Undergraduate, Out-of-State	\$26,594,360	\$2,375,644	8.9%	\$2,375,644	\$1,000,000	\$3,463,176	\$31,057,536	14.4%
Graduate, In-State	\$3,645,787	\$319,203	8.8%	\$319,203	\$100,000	\$400,000	\$4,145,787	12.1%
Graduate, Out-of-State	\$3,599,673	\$328,765	9.1%	\$328,765	\$150,000	\$500,000	\$4,249,673	15.3%
First Professional, In-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%
First Professional, Out-of-State	\$0	\$0	%	\$0	\$0	\$0	\$0	%
Total	\$59,456,546	\$5,132,867	8.6%	\$5,132,867	\$2,000,000	\$5,563,176	\$67,019,722	11.3%

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

Part 4: ACADEMIC-FINANCIAL PLAN: 2024-25 through 2029-30

Institution Name: Norfolk State University

Instructions: 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 institution; strategies and other expenditure increases. Provide a concise description in the "Notes" column (column O), including a % increase where relevant and a specific reference as to where more detailed information can be found in the Narrative document.

Complete the lines appropriate to your institution, adding lines within the relevant categories as needed. As completely as possible, the items should represent a complete picture of your anticipated use of projected tuition revenues and strategic focus areas. Categories are listed in bold; you may not change the categories but you may add lines where indicated. Please update total cost formulas if necessary. For every line, the total amount and the sum of the reallocation and tuition revenue (and GF when indicated) should equal one another.

Funding amounts in the first year should be incremental. However, if the costs continue into the second year and beyond, they should be reflected cumulatively (i.e. cost increases vs. 2023-24). Please update total cost formulas if necessary. Institutions should assume no general fund (GF) support in 2024-26 in this worksheet other than for salaries, health insurance and VITA charges per the instructions below. A separate worksheet (Part 6) is provided for institutions to request additional GF support for 2024-26. 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 6, General Fund Request, of 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.

Lines 5 and 6 are newly added to collect the estimated E&G expenditures of 2022-23 and 2023-24 as baselines for Tab 5 Pro Forma.

For the 2026-28 biennium and 2028-2030 biennium, total amounts should be provided as estimates of future expenditures on these items but delineation of reallocation vs. tuition revenue vs. GF does not need to be provided by the institution.

Funding amounts shall assume an annual 2% salary increase for each year from FY2025 to FY2030 for those employees eligible for the state-supported salary increases in the 2022-2024 biennium. Funding amounts shall also assume an annual 3% health insurance increase and a 5.36% VITA cost increase. Institutions shall calculate the GF portion of these increases in columns H and L using the appropriate fund share, which can be found in Tab 4b. If an institution plans to use its own funds to provide additional salary increases, add lines below the "increased fringe benefits costs" and specify salary amount by employee type and associated fringe benefit costs, but do not put any dollar amount in Columns H and L.

Please estimate total E&G expenditures for 2022-23 and 2023-24

Total Estimated 2022-23 E&G Expenditures	\$115,645,542
Total Estimated 2023-24 E&G Expenditures	\$125,072,736

2024-2025 (Auto-calculated)
Implied GF share
48.2%

2025-2026 (Auto-calculated)
Implied GF share
48.2%

Short Title	Incremental amounts relative to 2023-24 estimated baseline													Explanation Please be brief; reference specific narrative
	2024-2025				2025-2026				2026-2027	2027-2028	2028-2029	2029-2030		
	Total Amount	Reallocation	Amount from Tuition Revenue	Amount from GF (Salaries & benefits only)	Total Amount	Reallocation	Amount from Tuition Revenue	Amount from GF (Salaries & benefits only)	Total Amount (Pro Forma)	Total Amount (Pro Forma)	Total Amount (Pro Forma)	Total Amount (Pro Forma)		
Salary & benefit increases for existing employees														
Increase T&R Faculty Salaries	\$511,581	\$0	\$264,999	\$246,582	\$1,033,394	\$0	\$535,298	\$498,096	\$1,565,643	\$2,108,537	\$2,662,290	\$3,227,117	2% salary increase; here split with GF.	
Increase Admin. Faculty Salaries	\$328,907	\$0	\$170,374	\$158,533	\$664,391	\$0	\$344,155	\$320,236	\$1,006,586	\$1,355,624	\$1,711,644	\$2,074,783	2% salary increase; here split with GF.	
Increase Classified Staff Salaries	\$481,675	\$0	\$249,508	\$232,167	\$972,984	\$0	\$504,006	\$468,978	\$1,474,120	\$1,985,277	\$2,506,658	\$3,038,467	2% salary increase; here split with GF.	
Increase University Staff Salaries	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Increase GTA Salaries	\$17,453	\$0	\$9,041	\$8,412	\$35,254	\$0	\$18,262	\$16,992	\$53,411	\$71,931	\$90,822	\$110,091	2% salary increase; here split with GF.	
Increase Adjunct Faculty Salaries	\$118,413	\$0	\$61,338	\$57,075	\$239,193	\$0	\$123,902	\$115,291	\$362,390	\$488,050	\$616,223	\$746,960	2% salary increase; here split with GF.	
3% annual state health insurance cost	\$258,579	\$0	\$133,944	\$124,635	\$524,915	\$0	\$271,906	\$253,009	\$799,241	\$1,081,797	\$1,372,830	\$1,672,594	3% health increase; here split with GF.	
[Add lines & descriptions here]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Add lines & descriptions here]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Inflationary non-personnel cost increases														
5.36% annual VITA charge increase	\$9,110	\$0	\$4,859	\$4,251	\$19,263	\$0	\$9,978	\$9,285	\$29,675	\$40,646	\$52,205	\$64,383	Projected VITA increase.	
Contractual services	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Utilities	\$200,000	\$0	\$200,000	\$0	\$400,000	\$0	\$400,000	\$0	\$600,000	\$800,000	\$1,000,000	\$1,200,000	\$200,000 Inflation	
[Add lines & descriptions here]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Add lines & descriptions here]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Add lines & descriptions here]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Financial aid expansion														
Add'l In-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
Add'l Out-of-State Student Financial Aid from Tuition Rev	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Add lines & descriptions here]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
[Add lines & descriptions here]	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0		
New/expanded academic programs														

Part 4: ACADEMIC-FINANCIAL PLAN: 2024-25 through 2029-30
Institution Name: Norfolk State University

School of VPAR		\$100,000	\$0	\$100,000		\$500,000	\$0	\$500,000		\$520,000	\$546,000	\$573,300	\$601,965	NSU plans to move departments in visual and performing arts into a separate school to gain synergy from these departments working together. The University is reorganizing to establish a division of research and innovation. The new division will increase the University's research capabilities and profile, while helping to attract faculty with more established research credentials and experience.
Research and Innovation Infrastructure		\$100,000	\$0	\$100,000		\$438,090	\$0	\$438,090		\$438,090	\$438,090	\$438,090	\$438,090	In preparation for the changing workforce, NSU is adding additional professional social work programs.
School of Social Work		\$310,621	\$0	\$310,621		\$310,621	\$0	\$310,621		\$310,621	\$310,621	\$310,621	\$310,621	In preparation for the changing workforce, NSU is adding a PhD program in computer science.
Computer Science Curriculum Development		\$100,000	\$0	\$100,000		\$300,000	\$0	\$300,000		\$300,000	\$300,000	\$300,000	\$300,000	NSU will expand its nursing program to help address the shortfall of nurses in the Commonwealth and the nation
Nursing Department Expansion		\$520,000	\$520,000	\$0		\$546,000	\$546,000	\$0		\$573,300	\$601,965	\$632,063	\$663,666	
Other academic & student support strategies & initiatives														
Student Academic Support		\$400,000	\$0	\$400,000		\$400,000	\$0	\$400,000		\$400,000	\$400,000	\$400,000	\$400,000	The University sees the benefit in providing students with holistic academic support to insure they receive consistent advising, academic counseling, and tutoring from admission through graduation. Efforts in this vane will continue and expand.
Writing Center		\$425,000	\$0	\$425,000		\$425,000	\$0	\$425,000		\$425,000	\$425,000	\$425,000	\$425,000	Developing good communication skills is essential for all students; the writing center helps to enhance students ability to clearly and concisely develop and express their thoughts.

Part 4: ACADEMIC-FINANCIAL PLAN: 2024-25 through 2029-30
Institution Name: Norfolk State University

Math Center		\$500,000	\$300,000	\$200,000		\$500,000	\$300,000	\$200,000		\$500,000	\$500,000	\$500,000	\$500,000	NSU is developing a math facility that will help to address students arriving to campus with deficiencies in math and those needing assistance in specific courses. These student will be assisted with professional math tutors and pedagogical innovations to improve their preparedness for the courses in which they are enrolled.
[Add lines & descriptions here]		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	
[Add lines & descriptions here]		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Other non-academic strategies & initiatives														
New Science Building coming on line		\$0	\$0	\$0		\$0	\$0	\$0		\$800,000	\$825,000	\$850,000	\$875,000	\$800000 New Sci Bldg + \$25,000 Inflation
New Fine Art Building coming on line		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$800,000	\$825,000	\$850,000	\$500000 New Fine Arts Bldg + \$25,000 Inflation
New Facility Building coming on line		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$500,000	\$520,000	\$540,000	\$500000 New Facility Bldg + \$20,000 Inflation
[Add lines & descriptions here]		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	
[Add lines & descriptions here]		\$0	\$0	\$0		\$0	\$0	\$0		\$0	\$0	\$0	\$0	
Total Additional Funding Need		\$4,381,339	\$820,000	\$2,729,684	\$831,655	\$7,309,105	\$846,000	\$4,781,218	\$1,681,887	\$10,158,077	\$13,578,538	\$15,786,746	\$18,038,737	

	Must not be greater than incremental Tuit Rev in Part 2	
	2024-2025	2025-2026
	\$0	\$0
If result is < \$0, please provide explanation in these fields.		

Part 4b General Fund Share in FY2022

Institution	GF Share FY2022
Christopher Newport University	60.5%
George Mason University	49.7%
James Madison University	51.4%
Longwood University	60.3%
Norfolk State University	48.2%
Old Dominion University	56.3%
Radford University	59.0%
University of Mary Washington	59.4%
University of Virginia	31.3%
University of Virginia at Wise	56.9%
Virginia Commonwealth University	50.4%
Virginia Military Institute	42.1%
Virginia State University	47.1%
Virginia Tech	38.2%
William & Mary	38.2%
Richard Bland College	62.0%
Virginia Community College Sys	62.8%
Total, All Institutions	48.2%

Source: SCHEV 2022 Base Adequacy Calculation.

Part 5: Six-year Pro Forma Calculations: 2022-23 through 2029-30

Institution Name: Norfolk State University

Instructions: No new data needs to be added on this tab; it is entirely comprised by formulas. The top section pulls in data from the previous tabs to calculate a pro forma budget surplus/deficit for the 6 years. The following section calculates what T&F (price) and GF increases would theoretically need to occur each year in order to cover the deficit and maintain the 2022-23 GF/NGF split. At the bottom is a blended scenario calculator that a user can leverage to calculate custom "shared" scenarios where deficits can be covered by a combination of expenditure reduction, T&F increases, and GF increases. Cells D28:30 should be set by the user (so long as they add up to 100%) and the results will flow into the rows below that automatically. This analysis is intended to be directional and pro forma; it is not intended to be interpreted as a projection or plan/budget of any kind.

Note: this pro forma does not include any of the additional GF requests in the following tab; those requests would require GF funding on top of what is calculated in this tab. It does account for the salary/health insurance/VITA increases from tab 4, including the corresponding GF increases.

															From FY23-FY30		
Baseline Pro Forma Surplus/Deficit	2022-2023 (Actual)	2023-2024 (Estimated)	Chg	2024-2025	Chg	2025-2026	Chg	2026-2027	Chg	2027-2028	Chg	2028-2029	Chg	2029-2030	Chg	Total Chg	Avg Annual Chg
Total E&G GF Revenue (includes tab 4, not tab 6)	80,759,172	78,273,131	-3%	79,104,786	1%	79,955,018	1%	80,823,423	1%	81,710,687	1%	82,617,237	1%	83,543,507	1%	3%	0%
Tuition discount rate	8.1%	13.3%	5.274pt	12.7%	-0.614pt	12.3%	-0.425pt	12.0%	-0.266pt	11.9%	-0.173pt	11.7%	-0.172pt	11.3%	-0.414pt	3.21pt	%
Total E&G NGF Revenue	51,572,181	50,136,374	-3%	52,866,058	5%	54,917,592	4%	56,272,532	2%	57,189,838	2%	58,127,332	2%	60,500,652	4%	17%	2%
Incremental E&G NGF Revenue vs. prior yr		(1,435,807)		2,729,684	-290%	2,051,534	-25%	1,354,940	-34%	917,306	-32%	937,494	2%	2,373,320	153%	-265%	
Total E&G Revenue	132,331,353	128,409,505	-3%	131,970,844	3%	134,872,610	2%	137,095,955	2%	138,900,525	1%	140,744,569	1%	144,044,159	2%	12%	2%
Implied GF % of E&G	61.0%	61.0%	-0.1pt	59.9%	-1pt	59.3%	-0.7pt	59.0%	-0.3pt	58.8%	-0.1pt	58.7%	-0.1pt	58.0%	-0.7pt	-3pt	%
Total E&G Expenditures	115,645,542	125,072,736	8%	128,634,075	3%	131,535,841	2%	134,384,813	2%	137,805,274	3%	140,013,482	2%	142,265,473	2%	23%	3%
Incremental E&G Expenditures vs. 2023-24		820,000		4,381,339	67%	7,309,105	39%	10,158,077	39%	13,578,538	34%	15,786,746	16%	18,038,737	14%	312%	
Reallocation of existing dollars (flat after 2025-26)				820,000	3%	846,000	3%	846,000		846,000		846,000		846,000			
Pro Forma Surplus/Deficit	16,685,811	3,336,769	-80%	3,336,769	0%	3,336,769	0%	2,711,142	-19%	1,095,251	-60%	731,087	-33%	1,778,686	143%	-47%	-7%
Incremental Surplus/Deficit	16,685,811	(13,349,042)	-180%	-	-100%	-	%	(625,627)	%	(1,615,892)	158%	(364,164)	-77%	1,047,599	-388%	%	%

What would a constant GF/NGF ratio at 2022-23 levels imply for T&F and GF increases																	
	2022-2023 (Actual)	2023-2024 (Estimated)	Chg	2024-2025	Chg	2025-2026	Chg	2026-2027	Chg	2027-2028	Chg	2028-2029	Chg	2029-2030	Chg	Total Chg	Avg Annual Chg
GF % of E&G	61.0%	61.0%	Opt	61.0%	Opt	61.0%	Opt	61.0%	Opt	61.0%	Opt	61.0%	Opt	61.0%	Opt	Opt	Opt
Implied incremental T&F increase (%)	-12.6%	10.4%	23pt	0.0%	-10.4pt	0.0%	%	0.4%	%	1.1%	0.7pt	0.2%	-0.9pt	-0.7%	-0.9pt	11.9pt	1.7pt
Implied incremental GF Increase (%)	-12.6%	10.4%	23pt	0.0%	-10.4pt	0.0%	%	0.5%	%	1.2%	0.7pt	0.3%	-0.9pt	-0.8%	-1pt	11.8pt	1.7pt

Blended Scenario Calculator - Share of Deficit Covered by Each Source (Must add up to 100%)		
Expenditure reductions	20%	<< input percentages here
T&F increases	32%	
GF increases	48%	
TOTAL	100%	

	2022-2023 (Actual)	2023-2024 (Estimated)	Chg	2024-2025	Chg	2025-2026	Chg	2026-2027	Chg	2027-2028	Chg	2028-2029	Chg	2029-2030	Chg	Total Chg	Avg Annual Chg
Implied E&G Expenditure Reduction (%)	-2.9%	2.1%	5pt	0.0%	-2.1pt	0.0%	%	0.1%	%	0.2%	0.1pt	0.1%	-0.2pt	-0.1%	-0.2pt	2.7pt	0.4pt
Implied incremental T&F increase (%)	-10.4%	8.5%	18.9pt	0.0%	-8.5pt	0.0%	%	0.4%	%	0.9%	0.5pt	0.2%	-0.7pt	-0.6%	-0.8pt	9.8pt	1.4pt
Implied incremental GF Increase (%)	-9.9%	8.2%	18.1pt	0.0%	-8.2pt	0.0%	%	0.4%	%	0.9%	0.6pt	0.2%	-0.7pt	-0.6%	-0.8pt	9.3pt	1.3pt
Implied GF % of E&G	61.1%	60.9%	-0.3pt	59.9%	-0.9pt	59.3%	-0.7pt	59.0%	-0.3pt	58.8%	-0.1pt	58.7%	-0.1pt	58.0%	-0.7pt	-3.2pt	-0.5pt

Part 6: General Fund (GF) Request: 2024-2026 Biennium
Institution Name: Norfolk State University

Instructions: Indicate items for which you anticipate making a request for state general fund in the 2024-26 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 4 and place it in bold print to draw attention to its connection to Part 6. 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.

NOTE: In light of ongoing budget negotiations, please complete the template assuming only what has already been signed into law as the baseline 2022-23 and 2023-24 appropriation. In the event that a new budget results in additional funding for institutions in 2023-24, OpSix will provide guidance at that time on whether and how to modify or resubmit plans.

Priority Ranking	Initiatives Requiring General Fund Support						Notes/Explanation Please be brief; reference specific narrative question for more detail.
	Strategies (Match Academic-Financial Worksheet Short Title)	Category (Select best option from dropdown menu)	Biennium 2024-2026 (7/1/24-6/30/26)				
			2024-2025		2025-2026		
			Total Amount	GF Support	Total Amount	GF Support	
1	Compensation (Living Wage)	General Operations Support	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	Campus-wide effort to bring the lowest paid employees up to a wage that provides a competitive salary offered by business entities throughout the Hampton Roads region. This initiative is critical to the Success of NSU!
2	IT Infrastructure and Innovation	Education Innovation / Online Learning	\$4,500,000	\$4,500,000	\$11,000,000	\$11,000,000	NSU is working to both improve its computing infrastructure and to be in a position that allows for better connectivity with the wider world. The University's expanding online education presence has added extra pressures to the campus' technology and as efforts in the online arena increase, there are upgrades needed to the campus' IT capability.
3	Develop comprehensive preparation programs for first generation and Pell eligible students. Streamline work-based learning with experiential learning opportunities	Career Readiness & Placement	\$1,350,000	\$1,350,000	\$1,350,000	\$1,350,000	Expand work based experiences on campus and in the local community for all students so that they are developing skills in jobs that have the flexibility to allow them to succeed in the classroom. Expand the successful SP3 program and develop a follow-up program for students that completed the 1st year SP3 program.
4	Math Center	Student Success	\$1,000,000	\$500,000	\$1,000,000	\$500,000	NSU is developing a math facility that will help to address students arriving to campus with deficiencies in math and those needing assistance in specific courses. These students will be assisted with professional math tutors and pedagogy innovations to improve their preparedness for the courses in which they are enrolled.
5	Computer Science Curriculum Development	Curriculum	\$200,000	\$100,000	\$1,200,000	\$900,000	The development and implementation of computer science curriculums that will lead to well paid careers for NSU students.
6	Research and Innovation Infrastructure	Economic Development	\$100,000	\$0	\$1,000,000	\$561,910	Establishing the appropriate research and innovation structure will aid the University in securing additional research awards and the development of technologies with private sector partners.
7	Unfunded Scholarship	Cost efficiency	\$2,000,000	\$0	\$2,000,000	\$0	NSU realizes that merit scholars are an asset to the University's student body. These are highly sought after students, who are generally provided scholarships based on their merit. NSU has limited resources to provide merit scholarships but is seeking permission to use unfunded scholarships for merit students.
8	Continue to invest in the mental health, wellness, medical, and other supporting resources	Student Success	\$354,000	\$354,000	\$354,000	\$354,000	Students attending NSU need a full complement of mental health and wellness services available to them.
9	Spartan Innovation Academy	Education Innovation / Online Learning	\$625,000	\$625,000	\$625,000	\$625,000	Infrastructure to provide appropriate management and oversight of the SIA is necessary for both operational and programmatic success. Additionally, staff is needed to promote full integration of devices in the classroom setting, as appropriate, for students, and faculty.
10	Compensation (Market/Competitive)		\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	A major infusion is needed to bring the NSU employee compensation to the statewide averages. Increased compensation will make NSU a more attractive employer in the Hampton Roads region and will improve cost efficiency by reducing employee turnover. This request includes \$1 million towards Campus Safety Initiatives.
			\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	
			\$0	\$0	\$0	\$0	
			\$21,129,000	\$18,429,000	\$29,529,000	\$26,290,910	

2023 SIX-YEAR PLAN NARRATIVE (Part II)

INSTITUTION: Norfolk State University

OVERVIEW

The six-year plan should describe the institution's goals as they relate to the Commonwealth's goals as articulated in the *Pathways to Opportunity: The Virginia Plan for Higher Education*; the Higher Education Opportunity Act of 2011 (TJ21); the Restructured Higher Education Financial and Administrative Operations Act of 2005; and the Governor's objectives to prepare every graduate for success in life. Please use this opportunity to outline your institution's plans and objectives, especially as they relate to the Commonwealth's goals.

The instructions within the institutional mission and priorities section below ask for specific strategies related to affordability and access to quality postsecondary education that prepare students for success in life. Other sections offer institutions the opportunity to describe additional strategies to advance institutional goals and Commonwealth needs.

Please be comprehensive but as concise as possible with responses; you are encouraged to use bullet points vs. prose. Consider this a starting point for the dialogue with OpSix; you will have the opportunity to further elaborate on the narrative in your review sessions later this summer.

Please save this narrative document with your institution's name added to the file name.

SECTION A: MISSION & PRIORITIES

Key question: What are your institution's unique strengths and how do those inform your strategic priorities?

A1. What is your institutional mission? Please share any plans you have to change your mission over the six-year period.

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

NSU continues to achieve its mission and progresses on an upward trajectory towards advancing the Commonwealth of Virginia's Higher Education Guiding Objectives and Initiatives. As a top 20 Nationally Ranked Historically Black College/University (HBCU), NSU leads Virginia's public four-year institutions in the percentage of students who graduate in the following categories:

- Students from underrepresented communities/populations
- Students from lower-income households
- First Generation College Students
- Pell-Eligible Students

NSU's student population was disproportionately adversely impacted by the COVID Pandemic. Despite the COVID Pandemic impacting the University's upward trajectory, the University has continued to deliver on its historic mission of successfully matriculating students from underrepresented populations, 70% of which are PELL-eligible. Recent Higher education research confirms that first generation students from low-income households require more financial support to persist, matriculate and find suitable employment. The Commonwealth of Virginia has a unique opportunity to enhance NSU's role as an economic driver by maintaining recent campus operating investments, supporting new operating budget requests and most importantly, supporting NSU's Top 3 Capital Budget Priorities:

- 1.) Living, Learning and Dining Facility
- 2.) Wellness, Health, and Physical Education Center
- 3.) Lab School Academy

PLANNED MISSION EXPANSION: Over the next six years, Norfolk State University will expand its mission to include significant analysis, exploration, experimentation, and fact-finding activity that will graduate students prepared to enter research and executive level professions, produce research and knowledge that contribute to solving complex world problems, and achieve commercialization and technology transfer prominence. NSU will continue to build on its foundation of providing access to a world-class academic and living-learning experience resulting in a student body prepared to enter successfully and effectively the professional environments of their choice.

A2. What are your institution's greatest strengths and areas of distinctiveness that it should continue to invest in? What are your institution's greatest opportunities for improvement?

STRENGTHS AND DISTINCTIVENESS

As an HBCU, NSU is a richly diverse institution that prioritizes belonging, human development and upward mobility. The University has evolved from a college to a comprehensive University with nationally acclaimed undergraduate, masters-level, and doctoral level academic degree programs. At the core of the institutional mission is offering access to a world class education to individuals from under-represented backgrounds that **prepares students for the increasing demands of the knowledge economy**. In doing so, NSU endeavors to prepare its graduates to enter successfully the workforce and demonstrate the return on investment (ROI) of a Norfolk State University degree. NSU has a high percentage of both in-state and out-of-state students who remain in the Commonwealth of Virginia; therefore, NSU is a net importer of diversity into the Commonwealth of Virginia economy. **NSU is a national leader in educating students for careers in science and technology. Its MS degree in Cybersecurity is ranked by *Forbes* in the Top 20 Best Online master's degree Cybersecurity Programs.** **NSU is committed to access and maintaining affordability and reducing the costs of higher education** and remains among the Commonwealth of Virginia's four-year institutions with the lowest tuition rates. Over the last five years, NSU has distinguished itself by establishing strategic partnerships and implementing initiatives aligned to the Commonwealth's most urgent market demands, including but not limited to the following:

- Student-centered programs designed to support academic and leadership excellence, for example:
 - Dozoretz National Institute for Mathematics and Applied Science (DNIMAS)
 - Future Leaders and Movers in Engineering and Computer Science (FLAME) program
 - Undergraduate Research Assistant and Mentoring (URM) Program
 - Partnerships and collaborations with business and industry, educational and government organizations
 - The NSU-EVMS Research and Training Incubator for Collaboration in Health Equity (ENRICHe) Partnership
 - NSU School of Business-The Raymond A. Mason School of Business at The College of William & Mary partnership
 - Partnership with Supernova Consulting and Wall Street Firms
 - NSU Theatre Company and Virginia Stage Company
 - Bachelor's in Nursing, Master's in Social Work, and Master's in Teacher Education with these degrees yielding higher starting wages/salaries for graduates in these programs
- A community partner providing leadership and intellectual, practitioner, and arts and culture resources:
 - NSU Center of Excellence in Minority Health Disparities
 - NSU Center for Public Health Initiatives
 - NSU Theatre Company
- Research and scholarship activities in science, technology, social work and literature:
 - Quantum Science Research Center
 - NSF Coastlines and People Hubs for Research and Broadening Participation (CoPe)
 - Quantum Design Physical Properties Measurement System
 - National media engagement by faculty (e.g., Endowed Chair Virginia Black History featured on National Public Radio and C-SPAN)

- Faculty recipients of national awards (e.g., Fulbright U. S. Scholar, National Science Foundation CAREER Award)
- Online accelerated programs that serve working professionals:
 - Computer Science
 - Cyberpsychology
 - Special Education
 - Urban Education
 - Electronics Engineering
- Excellence in Extracurricular Activities
 - Championship Intercollegiate Athletics (e.g., MEAC Basketball)
 - The NSU Spartan Legion, nationally recognized and 2023 Tournament of Roses Parade featured Marching Band
 - Success in national academic and non-academic competitions (e.g., Battle of the Brains, Honda Challenge, Swimming Club and TMCF/CBRE Innovation Challenge)
- Phenomenal Community Relationships
 - City of Norfolk
 - Visit Norfolk
 - Virginia Stage Company
 - Elephant in the Room & Mighty Dream Economic Development Forums (In partnership with Pharrell Williams)
- **Build the College & Career Pipeline with K-12** by creating partnerships with school divisions and other School of Education community stakeholders for the purpose of strengthening programs, curriculum, and field experiences
- Establishing the NSU Lab School that will provide a teacher training laboratory for NSU early childhood development teacher education programs as well as provide a safe, nurturing and affordable environment for the children of NSU student-parents.

As a top 20 Nationally Ranked Historically Black College/University (HBCU), NSU leads Virginia's public four-year institutions in the percentage of students who graduate in the following categories:

- Students from underrepresented communities/populations
- Students from lower-income households
- First Generation College Students
- Pell-Eligible Students

OPPORTUNITIES FOR IMPROVEMENT

The NSU community is proud of its legacy as an HBCU; however, we also acknowledge that we have historically been under-resourced relative to our mission. Despite the limited resources, we have delivered on the Commonwealth's value proposition to matriculate students who become employees that address the most urgent market demands and retain graduates in the state.

As we continue to grow, NSU will continue to do the following:

- Serve more students and have greater economic impact on the regional economy
- Increase student success

- Increase graduates in programs that contribute to Virginia Economic Development Partnership (VEDP) designated high priority industries
- Increase student experiential education through internships, research and study abroad
- Improve undergraduate application yield rate
- Improve recognition as a teacher-research institution and become nationally ranked as one of the best teaching-research institutions
- Enhance organizational excellence
- Increase intellectual property and commercialization of research and creative productions
- Provide appropriate and additional facilities (e.g., living/learning, health and wellness) that serve student/faculty/staff needs.
- Implement a Freshmen and Sophomore live-on campus requirement

A3. What are the top 3-5 strategic priorities you are currently pursuing or planning to pursue in the next six years? Please explain how each strategy relates to the strengths and/or opportunities for improvement mentioned above and will ultimately drive better outcomes for students.

NORFOLK STATE UNIVERSITY'S STRATEGIC PRIORITIES

1. Student Success and Scholarship – NSU's Highest Priority

Student Success includes time-to-degree completion, experiential learning, internships and student satisfaction with vibrant academic and student experience. Ultimately, NSU is committed to transforming students' lives by providing exemplary educational experiences for students that are highly marketable in the workforce in terms of gaining employment and/or are prepared to pursue advanced academic degrees, including the following:

- Increase retention and graduation rates
- Provide paid internships for every NSU student to enhance experiential education, workforce skill development, and provide financial support to relieve student employment concerns
- Provide international educational experiences to all NSU students to develop global awareness for 21st century professionals working in the globally interconnected world
- Reform General Education Curriculum for increased relevance, equity and transformation that requires pedagogical practices capable of engaging the 21st century learners.
- Develop new programs that
 - Lead to careers in high priority industries
 - Provide learning opportunities designed for working professionals and returning/adult students
 - Produce graduate researchers, leaders, and professionals who impact the knowledgebase economy
- Increase online academic program offerings
- Develop comprehensive preparation programs to ensure first generation and Pell eligible students have the resources and skills required to obtain paid internships and other work-based experiences that will ultimately lead to family wage supporting jobs upon graduation.
- Streamline work-based learning with experiential learning opportunities to create a pipeline to quality paid internships and career engagement that will supplement the financial needs students have for immediate income while also developing critical skills needed for career sustainability and progression.
- Continue to invest in mental health, wellness, medical, and other supportive resources that provide a foundation which allows our students to take full advantage of the academic preparation and lead them to high quality career opportunities.

2. Organizational Excellence

Organizational Excellence ensures that NSU is operationally sound, secure, flexible, and innovative. NSU is committed to promoting a high standard of service for the entire campus community including the external and community partners that NSU engages with on a regular basis. To promote Organizational Excellence, NSU will do the following:

- Hire and retain more highly qualified faculty and staff by offering competitive salaries will contribute to NSU's ability to provide the instruction and educational support to increase student success and satisfaction
- Obtain and implement technologies and systems to promote operational efficiency
- Provide appropriate facilities (living/learning, health and wellness, academic/research) that serve student/faculty/staff needs. Achieving this objective will positively impact the NSU undergraduate application yield rate
- Improve operations to support expanded grants and contracts activities

3. Fundraising and Endowment Growth – NSU's endowment is approximately \$78 million. The goal is to increase the University's endowment to \$150 million by 2035.

4. External Engagement and Partnerships

NSU will continue to be a state agency that contributes to the success of Norfolk and the Greater Hampton Roads community. NSU will continue to foster and cultivate a portfolio of relationships, public and private, that will advance university priorities, further the core mission, and increase community engagement. In doing so, NSU will do the following:

- Work with legislative and governmental bodies to gather state support
- Demonstrate the success of the University by providing data to show the positive return on investment of resources.
- Partner with various entities, public and private, to provide opportunities for faculty, staff, and students such as internships, grants, and technology acquisition.

5. Shared Governance and Professional Development

NSU promotes a vibrant campus life through a shared governance model in which the administration, faculty, staff, and student body work collectively and collaboratively to promote a unified mission, a “culture of care”, and a learning environment where all can develop skills, obtain knowledge, and exchange information. Communication at all levels is critical in achieving this model in addition to the following:

- Promoting professional development opportunities for faculty and staff will ensure that our staff and faculty are experts in their respective fields and professions. In providing these opportunities, NSU will increase employee morale and employee longevity.
- Prioritizing mental health solutions on our campus to nurture a culture of well-being
- Communicating information at all levels through transparency and with regularity
- Providing all community members with channels to voice concern and share ideas

A4. What support can OpSix provide to help you achieve those strategies? Please include both budget and policy requests and reference Part I of your submission where appropriate.

OpSix can provide funding to:

- Maintain the institution’s current funding
- Fund NSU’s Capital Request (Appendix)
- Increase faculty and staff compensation
- Contribute resources to the NSU Research and Innovation infrastructure
- Authority to utilize University unfunded scholarship/waivers funds for merit
- Consider reciprocity agreements
- Provide assistance in addressing current University Structural Budget Deficits
- Reexamine Cox Legislation (Athletics Ratio) compared to other States (Disproportionately effects HBCUs)

SECTION B: STRATEGIC DEEP DIVE – ENROLLMENT VOLUME & COMPOSITION

Key question: How is your institution managing enrollment considering state and national trends, and what are the financial implications?

B1. What do you see as the primary drivers of recent enrollment trends for your institution? Please reference any specific academic programs that have had a significant (positive or negative) effect on enrollment, if relevant.

- **Institutional legacy as a Historically Black College/University** - As an HBCU, NSU is and has always been an attractive viable and affordable higher education option for African Americans and others in the Commonwealth of Virginia, regionally, and internationally.
- Robust academic programs at all scholastic levels in the Arts and STEM fields including Engineering, Computer Science, Cybersecurity, Materials Science, Nursing, as well as Business, Psychology, Visual and Performing Arts, and Social Work, attract students from across the commonwealth, the mid-Atlantic region, and the country.
- Increased outreach efforts, enrollment marketing strategies, and recent investment in supporting in-state Pell-eligible students from underrepresented backgrounds has yielded positive enrollment trends at NSU over the last two years.
- Positive national attention and narratives regarding NSU and other HBCU's has also sparked interest in NSU on the national level.
- **NSU recognizes the value of partnerships with educational, governmental and industry entities. We have established numerous strategic relationships and partnerships that support our mission and strategic direction. Examples include the following:**
 - Partnership with London Metropolitan University to codify formally exchange and study abroad programs, internships, and service-learning placements with funding.
 - Agreement with William and Mary to accept our students interested in securing an MBA degree with funding
 - Agreement with Appalachian School of Law on a 3+2 program that allows our students to use the fourth year of their BS degree as their first year of their JD degree; thus, resulting in a shorter time to graduate with greater affordability.
 - Partnership with Netflix, 2U and SANS to offer specialized instruction and certifications to ensure that our students have the necessary skills sets highly sought by industry.
 - The Spartan Innovation Academy leverages a relationship with Apple to ensure that our students have access to the tools needed to be successful in and outside of the classroom to ensure our students are first-day ready upon graduation with both academic theory and technological aptitude needed for professional success.
 - Our long-standing partnerships with NSA, Sandia National Labs, and Lawrence Livermore National Labs underscore pathways for our students in addition to faculty research support, student internships and curriculum feedback.

B2. Please summarize your enrollment management strategy moving forward and the specific actions (if any) you are taking to implement that strategy.

NSU recognizes that enrollment success includes retention. We have identified challenges, opportunities, and strategies regarding college affordability, student success, and persistence through graduation. These strategies include the following:

- Increased retention strategies through intrusive advising and coaching, student engagement opportunities, internships. These strategies include institution-wide activities that provide students with support from the admissions process through graduation.
- Our **Enrollment Management** team is well versed in what the university has to offer regarding academic programs and student support, and they provide pertinent information during the admissions process and orientation regarding the student experience.
- The **Office of Academic Engagement** and the **Division of Student Affairs** provide a wide array of support mechanisms and services including tutoring, the **Dr. Patricia Lynch Stith Student Success Center**, the **Writing Center**, **Student Support Services**, **Career Services**, and the **Dean of Students** office that ensure that students receive the tools needed to succeed in and outside of the classroom.
- NSU boasts 6 Living Learning Communities for our first-year students that allow for individualized learning experience and substantive relationships with peers, faculty, and advisors. These living learning communities are the following:
 1. **Army ROTC** – for students interested in the Army ROTC program
 2. **Face IT** – for students interested in Psychology
 3. **Health Science** – for students interested in health science disciplines
 4. **Spartan Emerging Leaders** – for students interested in leadership development
 5. **Spartan JEDI Society** – for students interested in social justice, equity, diversity, and inclusion
 6. **Visual Studies** – for students interested in fine arts
- Development of a strategic plan focused on enrollment management, developed in conjunction with **Ruffalo Noel-Levitz**. The plan includes components regarding student success, extended campus, expanded online offerings, certificate programs, data collection and utilization.
- Implementation of a comprehensive Customer Relations Management Tool (**Slate**) that provides students and administrators with a platform to exchange information regarding enrollment such as Financial Aid Opportunities, retention and student engagement activities, and other enrollment information. Data can also be extracted from this tool to assist in implementing data-driven practices and activities.
- Continued utilization of the **Enrollment Fuel** platform which assists the Admissions team in recruiting students through marketing activities, provision of data on populations in the commonwealth, the region, and across the country.

B3. How ambitious/realistic/conservative are the enrollment projections you most recently submitted to SCHEV? What are the greatest unknowns or risks that could lead enrollment to differ significantly from your projections? Please reference national and statewide enrollment trends/projections and cite any other data (e.g. regional trends, performance of prior enrollment strategies) that informed your projections.

- NSU's enrollment projections are realistic if not conservative.
- Recent legislative, judicial, and political actions have had an impact on Higher Education at large. The recent Supreme Court Ruling on Affirmative Action may impact enrollment and enrollment projections. We anticipate that NSU will become a more attractive higher education option for many students from underrepresented populations in the commonwealth and across the country. Additionally, according to WICHE data, the state of Virginia is a viable state for high school graduates.
- Population trends indicate that the number of traditional college-aged students will shift in 2026/2027. As such, NSU will continue to promote strategies to increase retention and continue to attract students from all over the region and country (National Center for Education Statistics).
- The **Virginia College Affordability Network (VCAN)** program has resulted in increased demand for NSU from in-state students and has contributed to enrollment growth over the last two years.

B4. Explain the implications of your enrollment strategy on your institution's financials. Please consider impacts on both revenues (e.g., discounting, financial aid, net tuition revenue) and expenditures (e.g., costs to implement enrollment management strategies, costs of enrolling more students or students with different needs, cost-per-student impact of flat/decreased enrollment).

- Increased marketing strategies, customer relations tools, and other platforms used in recruiting efforts can be costly. These platforms are not inexpensive yet are critical to our recruitment efforts and enrollment management operations.
- VCAN benefits the institution and allows us to use Financial Aid dollars to support and address the financial challenges faced by other students not eligible for the VCAN program.
- Enrolling more students drives the need for resources and infrastructure such as additional faculty at all living/learning and wellness facilities for students, student support personnel, and additional faculty at all levels.

SECTION C: STRATEGIC DEEP DIVE – PROGRAM ALIGNMENT & PERFORMANCE

COMPLETION OUTCOMES

Key question: How is your institution supporting all students to succeed in completing their degree in a timely manner?

C1. What are your highest-priority completion outcomes targets, both overall and for particular student segments? Please include aspirational targets, realistic expectations, and qualitative targets and specify by when you are aiming to meet those targets (e.g., X% 6-year graduation rate for Pell students by 2030).

- NSU seeks to improve its overall six-year graduation rate to **50% by 2030**.
- With a two to one (**2:1**) female to male ratio, the institution will promote the success of its male student population by placing an emphasis on improving completion outcomes for male students. The four-year average of the six-year graduation rate for male students is 33%; however, the goal is to increase the average to **40% by 2028**. Targeted efforts are being made in our Student Success Center to identify young men within their first year who show signs of academic struggles.
- With nearly 70% of our student population identified as Pell-eligible, an emphasis on providing this substantive population with additional institutional and academic support will be critical to the success of the university. The VCAN program helps to provide financial support and the retention of Pell-eligible in-state students from a financial perspective. Additional support mechanisms facilitated by staff and faculty will help us to achieve a 50% graduation rate of our Pell-eligible students by 2030.
- Recently, UNCF produced research indicating that it takes nearly 10 years for PELL eligible student's income earnings to match the income earnings of non-first-generation college graduates.
- NSU has a legislative mandate to graduate students with degrees in STEM areas. To meet this mandate, the University will increase the six-year graduation rate for STEM students from **40% to 45% by 2030** and increase the first year to second-year retention rate for STEM students from **72% to 75% by 2030**.

C2. What specific strategies/actions are you planning to take to achieve those goals? How will you draw on successes/challenges from your prior completion outcome improvement strategies?

To achieve these goals, NSU is committed to providing wrap-around services designed to give all students the support they need throughout each day, whether the support is academic or non-academic.

Writing proficiency is critical to student success. In AY22-23, the Writing Center held 1537 total student appointments and reached approximately 2500 students through outreach. To increase student success, NSU will:

- Provide writing support through one-to-one consultations (online and face-to-face), writing labs, workshops, and supplemental resources by increasing the number of appointments and outreach efforts by 10% for AY23-24.
- Hire professional tutors with the appropriate knowledge in written and oral communications, and quantitative problem-solving to support business major students to respond to feedback from employers that students require, in addition to the classroom, professional interventions to enhance their communication and critical thinking skills.
- Collaborations of academic services and colleges/schools to embed writing intensive tutoring programs, particularly in Business and STEM academic programs.

Implementing the General Education Curriculum Reform will provide students with the skills necessary for student success in both their subsequent courses and post-graduation endeavors.

Supported by a grant from the Thurgood Marshall College Fund (TMCF), in partnership with the Association of College and University Educators (ACUE), NSU will provide professional development for faculty through the ***Excellence in Online Instruction*** initiative to strengthen student engagement with online teaching and support student success.

The School of Education will utilize the following strategies to achieve these goals:

- Enhance Secondary Education with tutorial services that provide initial licensure exam vouchers, engage candidates in professional development experiences, and connect candidates to mentors for teacher preparation program candidates.
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- Establish a program to target male students in education, in the vein of the “Call Me Mister” program that prepares young men for impactful careers as elementary, middle, or high school teachers; providing resources and support that move them toward successfully securing positions in classrooms where they will positively impact the lives of their students. This is a national issue that NSU intends to take the lead in combating this issue.
- Teacher Prep grant funds to support tutorial services and to provide cultural experiences to Pell grant eligible students interested in teacher preparation programs.
- Engage STEM majors (biology, chemistry, and math) in the Spartans Teach program which offers professional development experiences, tutorial services, initial licensure exam vouchers, and mentors to encourage the completion of teacher licensure requirements.
- Utilize departmental data to guide departmental strategic plans and activities that align with the NSU Strategic Plan and School of Education Strategic Plan.
- Utilize the Student Success Center and the assigned School of Education Academic Advisor to support students with matriculation program and needed academic support.
- Create partnerships with school divisions and other School of Education community stakeholders for the purpose of strengthening programs, curriculum, and field experiences.

- Establish the NSU Lab School that will both provide a teacher training laboratory for NSU early childhood development teacher education programs as well as a safe, nurturing and affordable environment for the children of NSU student-parents.

Supporting high achieving students in the honors program with faculty mentoring, experiential learning, and financial aid to impact overall retention and graduation rates.

During the summers of 2022 and 2023, Summer Bridge Programs were implemented and held for rising sophomores, juniors, and seniors. These programs support student success by strengthening academic skills, promoting professional and career readiness skills, providing networking and socialization activities, and financial support. NSU will continue to provide and further develop these programs.

Additional initiatives, programs, and actions to achieve completion goals:

- Implement effective academic advising practices and an accountability system through metrics and assessments
- Create an onboarding program for new students and educate them about deadlines and procedures and other executive functioning strategies and success strategies
- Help students develop educational/success plans aligned with their professional and personal goals
- Utilize technology tools for student success support (advising software, engagement software, mentoring software, etc.)
- Provide early alerts and proactive support
- Employ best practices the National Academic Advising Association (NACADA)
- Serve as a student success hub for all stakeholders
- Encourage student participation in Career Services activities (internships, externships)
- Expand tutoring services, particularly for gateway courses
- Provide career-related programs, advising sessions, workshops, and programming
- Utilize Prior Successes/Challenges
- Use successes and challenges as metrics to identify areas of improvement

C3. How will you use existing/recently provided resources to execute those strategies? Will you be requesting incremental state resources? Please state the request and rationale and explicitly tie to Part I of your planning template.

- The Writing Center will use existing resources to provide one-to-one writing support.
- Additional part-time writing consultants will be employed to accommodate the desired 10% increase in appointments and classroom visits.
- State and Title III resources will be used, along with potential grants, to develop workshops, networking activities, and expanded summer programs for student support.
- Additional personnel resources will assist with service expansion and student engagement functions.
- Administrative support is needed to fulfill various responsibilities and support increased engagement for first- and second-year students to graduate within four years.

The Office of Academic Engagement will continue collaboration and leveraging partnerships to maximize resources and services

Funds to support scholarships in the **Robert C. Nusbaum Honors College** impact enrollment and retention; therefore, continuation of support will realize increase in graduation rates

POST-COMPLETION OUTCOMES

Key question: How is your institution preparing all students for success beyond completion (e.g., career preparation)?

C4. Please explain how you monitor post-completion outcomes (e.g., employment rates, wage attainment, debt load, upward mobility). What data do you collect? What metrics are you monitoring most closely? What do the data reveal about your institution's greatest strengths and areas for improvement with respect to post-completion outcomes? Please include any relevant data/reports in the appendix or as a separate attachment, including any data that captures outcomes by school/department/program.

- Career Services partners with the Office of Academic Effectiveness to receive the Exit Survey. This survey is sent to all graduates in an email each December and May.
- Career Services conducts a graduation outcomes survey that provides a snapshot of students the week of graduation. This survey helps us to follow-up and have a list of candidates to correspond with to monitor progress after graduation.
- Career Services utilizes the online database titled "LiveAlumni," which is owned by IntellectsSpace. This tool provides data from LinkedIn and several other data sources.
- Career Services solicit feedback from employers to learn about the candidates' upward mobility, benefits, and perks of the positions to really evaluate opportunities.

What metrics are you monitoring most closely?

- Graduation career outcomes

What do the data reveal about your institution's greatest strengths and areas for improvement with respect to post-completion outcomes?

- Strength - Students perceive that there is an abundance of opportunities (Exit Survey question, 80% feel that there were valuable opportunities)
- Weakness - Students did not seek as many outside the classroom experiences (Exit Survey - study abroad, volunteer, research, etc.)

What data is NSU tracking (e.g., NSSE, Is there a VA data clearinghouse)?

- NSSE, Survey results, etc.

C5. What specific strategies/actions, including potential changes to your program portfolio or curriculum, are you planning to take to maximize the career readiness and job attainment of all students across programs of study, including increasing early career exposure for students (e.g., internships) during their time at your institution? How will you draw on successes/challenges from prior initiatives?

- In summer of 2021, we started the LinkedIn campaign, resulting in our promotion of the use of "LinkedIn" as a resource to provide online career portfolios and career networking management tools. Career Services hosted 10 key events for students, alumni, and faculty. Team reviewed the event at the end to see how to improve and use the feedback to improve the next iteration of the program.
- In Fall of 2021, all first-year students in the SEM 101 course were provided a Career Assessment (**SuperStrong**) and a tutorial on how to use assessment information to search for jobs in the Handshake platform. A comprehensive workshop was held for freshman and sophomore students, where seven internship sites shared the attributes and skills they seek in successful career candidates and pertinent information on how to obtain an internship. This workshop was a component of the **Student Pathways and Academic Formation** program that is designed to provide support through innovative activities that improve students' academic and post-graduate success. These programs have surveys built in that provide feedback from students on what was gained and if helpful. Each program was assessed as helpful with a rating of 4.0 out of 5.0 with 5 being extremely helpful.
- In spring of 2022, we offered our first co-op course, to provide all students a place to receive credit for work-based learning experiences. This course is now offered every spring.
- In Fall 2023, we worked with Academic Pathways, the College of Science, Engineering, and Technology (CSET), the Nusbaum Honors College, and Faculty Affairs, to offer workshops on graduate programs and early acceptance programs to expose students to career options in the field of health and technology.
- In summer 2023, we worked with an Apple Learning Specialist (a component of our Spartan Innovation Academy), to create five portfolio templates and a seminar to educate students on how to design a portfolio using their iPad.
- Internship programs for students

Revise all academic programs to include internship courses for all students.

To maximize career readiness and job attainment for students, the College of Science, Engineering, and Technology will:

- Update curriculum software engineering, Quantum science programs.
- Create Centers of Excellence (Nanotechnology, Cybersecurity, Cyber Defense, Renewable Energy and Advanced Materials, Gaming and Simulation)
- Badge skill certifications (IBM)

The School of Social Work will develop/adapt the following academic programs to increase enrollment, retention and graduation rates:

- Implementation of the online MSW Program (Summer/Fall 2024)
- Implementation of the part-time MSW Program (Summer/Fall 2024)
- Implementation for the Doctor of Social Work Program- (Fall 2026 or Fall 2027)

The Robert C. Nusbaum Honors College (RCNHC) requires & supports internships for all honor scholars. RCNHC works directly with TMCF to provide opportunities for honor scholars to maximize career readiness and job attainment/preparation.

The School of Education is exploring Teacher Residency programs with school divisions in Hampton Roads. This draws on the challenges revealed with the cost of completing the second and third field experiences for program completion, the practicum and student teaching experiences. Teacher Residency programs will require a change to the curriculum but strengthen career readiness for candidates.

The Office of Academic Engagement (OAE) will implement the following:

- The Writing Center will continue to provide support for alumni, including resume and cover letter consultation services.
- The Writing Center will facilitate workshops on writing cover letters and professional email etiquette.
- Academic Advising will align curriculum maps with industry needs and potential career pathways
- OAE Support units will administer assessments to gauge students' interests and strengths
- Collaboration with the School of Business to increase career preparedness and job placement.
- The Student Advisory Board will develop outreach plans for the upcoming academic year.
- SEM courses (SEM 101, SEM 102, SEM 201) provide career assessment, exploration, and research opportunities.
- Micro-credentialing for 21st Century Workforce Skill activities offer skill-based digital badges for post-graduate success.
- Experiential Learning Awareness and Industry Networking activities connect students with industry representatives.
- The Spartan Professional and Empowerment Academy facilitates professional skill cultivation.
- The Student Pathways Industry Collaboration and Alliances Advisory Committee provides academic and workforce support for students.
- Learning Communities and Co-Curricular Integration activities expand learning experiences and workforce networks.
- Add intensive Math instruction and tutoring

To increase **early career exposure** for students:

- Earlier exposure to networking opportunities with business and industry partners.
- Collaboration with Career Services and Global Learning and International Programs.
- **Providing students with job-shadowing or internships during the summer or in their first year at the university.**

C6. How do you intend to use existing/provided resources to execute those strategies? Will you be requesting incremental state resources? Please explicitly tie to Part I of your planning template.

- Increasing awareness of career management tools.
- Increasing networking opportunities. Faculty and staff engagement at these events has expanded knowledge and access to students.
- Utilize technological resources to match the students' technological abilities and expectations. Career Services is working to upgrade technologies in the office. Additional resources will be needed to support students, alumni, and parents.
- Existing resources will be used to train and educate students early in their educational career, including summer bridge programs and semester-long activities.
- Additional financial resources will be allocated to enhance services' growth and student participation.
- The Writing Center will utilize existing resources to offer workshops and online consultations to alumni and provide compensation for the Student Advisory Board to create an annual outreach schedule.
- Title III resources will be used to conduct pilot writing labs and workshops for School of Business students to assist with completion and job attainment.
- Education & General (E&G) funds will support most of the initiatives listed above.

WORKFORCE ALIGNMENT

Key question: How are your institution's programs of study and degree conferrals aligned with the evolving talent needs of the Commonwealth?

C7. For which specific workforce needs is your institution best positioned to supply talent, based on regional, industry, or occupation alignment?

Several NSU programs develop students' skills and talents to meet the workforce needs of the Commonwealth of Virginia. The University is best positioned to supply talent to the following industries and occupations:

- Cybersecurity
- Software Engineering
- Healthcare (Nursing, Healthcare Administration, Health Informatics)
- Semiconductor Industry (Nanotechnology)
- Public Health
- Tactical Autonomy
- Business Services
- Gaming
- Educational Services
- Social Assistance
- Professional Writing and Technical Communication

To prepare students for high demand jobs in tech fields, NSU will develop **certification programs in Cybersecurity and Power Apps**.

Certification programs in **Project Management, Chemical Safety/Biohazard, and Entrepreneurship** will provide workforce skills needed across a range of business and industry fields.

We recognize that NSU is located in an economically depressed neighborhood in Norfolk, VA and that many students come from and live in the surrounding area. NSU works in partnership with the City of Norfolk to bring opportunities for upward mobility and economic development to the city and its residents. These programs will provide the necessary skills to contribute the City of Norfolk and surrounding region's economy.

External sources demonstrate NSU's program alignment with Commonwealth talent needs

- The Exit Survey data shows that technology programs (Engineering, Computer Science, Cyber Security, Data analysts, and health care) are top areas.
- LinkedIn Survey data shows that Psychology, Computer Science/Cyber, business, mass comm, social work and Engineering are our big areas.

The Office of Academic Engagement concentrates multiple efforts to develop and pair students' talents with area workforce needs, including:

- The Writing Center develops writing and communication skills for the future workforce, which are in demand regionally and nationally across various talent pools.
- NSU is well-positioned to partner with local community colleges and other entities to meet industry needs and workforce requirements regarding technology, software, computing systems, and optimization.
- Academic advising will collaborate with schools and colleges to optimize pathways for students transferring into desired fields.
- The Office of Academic Engagement will work with the Center for Teaching and Learning and Career Services to support faculty development, integrated learning, and advisory boards to ensure industry standards and classroom learning development.
- Student pathways will focus on enhancing micro credentialing to teach 21st-century skills to first and second-year students

C8. What specific strategies/actions is your institution planning to take to better align your program offerings or degree conferrals to current and projected workforce needs? Please provide a list of specific programs you intend to sunset or grow in the next 6 years to increase alignment, partnerships/initiatives you intend to launch or deepen, etc. If you intend to launch any new programs, please explain why your institution is particularly well-suited to succeed in that area.

NSU will develop the following academic programs to better align with current and projected workforce needs:

- PhD in Computer Science
- Bachelor of Science in Software Engineering
- Graduate Programs in Quantum Science, Public Health, Sports Management, Educational Leadership, and Social Work (DSW)

NSU is focused on ensuring that students gain access to experiences that will help to market themselves for the global marketplace. This focus will manifest as we educate faculty/staff, teach students how to share their skills, and equip them to utilize work-based learning opportunities being developed. NSU is committed to doing the following:

- Teaching students how to develop their portfolio on LinkedIn is major as we market healthcare, cyber security, and promote our strong problem-solving skilled students.
- Train students and employers on how to utilize work-based learning experiences using the SCHEV training tools
- Create more Federal Work Study positions
- Increase paid short-term projects
- Develop research projects
- Create more paid internships
- Develop and cultivate an internship funding program where unpaid internships can become paid ones for students through a stipend

Programs and initiatives that NSU wishes to continue and/or establish are as follows:

- Increase partnerships with academic schools, colleges, and local high schools to provide exposure to first-year students before starting college.
- Develop a collaboration between Student Affairs and the Global Learning and International Studies office to provide additional academic and career experience for second-year students.
- Advisors and coaches will continue to develop partnerships with urban public high schools and community colleges due to the university's central location.
- The Writing Center will pilot embedded tutoring programs in the School of Business to prepare students for the workforce, emphasizing strong communication skills.

SECTION D: STRATEGIC DEEP DIVE – FINANCIAL EFFECTIVENESS & SUSTAINABILITY

AFFORDABILITY FOR STUDENTS & FAMILIES

Key question: How is your institution accounting for and improving affordability for students and families?

D1. What specific strategies/actions do you plan to take to improve affordability moving forward across your overall student body and priority subpopulations, and what is the expected impact? Please account for a broad range of factors including the full cost of attendance, net price, time to degree, debt load, etc.

- NSU supports existing and future student enrollment growth by continuing campus efforts to maintain affordable in-state and out-of-state tuition while providing a top-quality education supported by highly qualified faculty/staff. Currently, NSU's in-state tuition is among the lowest in the Commonwealth, an effort that has been achieved because of the financial support from the Commonwealth's affordability initiatives.
- Out-of-state tuition has been held constant for the past six years when it became obvious that the institution's out-of-state tuition was not competitive given the high student financial aid profile of our students. Approximately 70% of students enrolled at NSU are eligible for Pell Grants and 90% receive some form of Student Financial Aid.
- Regarding time-to-degree, NSU offers up to 18 student credit hours per semester without extra charge to full-time students.
- NSU provides students with information about alternative sources of funding including scholarships and grants. A scholarship platform, Scholarship Universe, was recently acquired and implemented to provide students with thousands of scholarship opportunities.
- A Financial Aid Leveraging Model is currently being developed to best position NSU to provide all students with adequate financial aid.
- Decrease average amount of debt per student

REVENUE

Key question: How is your institution approaching pricing and revenue management? What are the implications on long-term top-line financial health?

D2. Please explain the rationale behind your full pricing (i.e. published tuition & fees, including mandatory non-E&G fees) and financial aid award strategy (i.e. net tuition revenue projections). What data informed your assessment of T&F increase feasibility (e.g., market comparisons, student capacity to pay) and estimates of discounts/waivers/unfunded scholarships? What informed your strategy around financial aid awards, merit and need-based, particularly for various student segments by income level and academic preparation?

- The University analyzes the number of students who are Pell eligible; first in their families participating in higher education; and are coming from minority communities. These are individuals in the Commonwealth who are coming from communities that have lagged in attaining higher education degrees. These communities are most affected by the cost of education and need financial support to persist through graduation.
- The approach for NSU resident undergraduate students has been to utilize existing guidelines set forth by the Virginia Student Financial Aid Programs (VSFSP) to award students based on criteria established by the State of Higher Education of Virginia (SCHEV)
- Tuition and Fees Revenue and Unfunded funds are utilized to provide a combination of Merit and need-based aid.
- NSU strives to keep its costs in line with institutions that provide education to similar student populations while providing a robust equitable educational experience for all students.
- The University is also making strides to reduce the student's debt liability for attaining a degree.
- Our strategy is to leverage all available sources to achieve the campus's enrollment objective on a semester-by-semester basis. NSU strives to meet student unmet need up to 100% of the student's direct cost (e.g., tuition, fees, room & board).

D3. What do you expect to be the impact of your pricing/discounting approach on enrollment numbers/mix (if any) and net tuition revenue moving forward and why?

- Impact of current pricing/discounting approach on our overall enrollment and enrollment mix moving forward to remain constant based on current and projected student enrollment mix.
- NSU's student population is 70% Pell eligible and 90% Student Financial Aid recipients. This high need for support requires that the University identify resources to close gaps for students and their families.
- As the University's enrollment grows, the need for additional resources to close student gaps will increase. The University's current and future strategy is to increase fundraising to support student cost of education and continue the current gap closing practices in place as needed. With this strategy in mind, the impact on net revenue should be neutral.
- Uncertainty of the effects in the changes made by the U.S. Department of Education when calculating a student's expected family contribution (EFC) to the Student Aid Index (SAI) may impact students' financial aid eligibility. Finalization of the 2024-25 processing of FAFSA records has been pushed to January 2025. The result will impact the processing of awards by the Financial Aid Office. The change from the EFC to the SAI may create additional need for students more than it has in prior years.
- The benefit of recent legislation to provide discounted tuition to out-of-state students that meet the Virginia Office of Education Economic standards should prove beneficial in keeping cost affordable for out-of-state students. Particularly, students majoring in high demand fields.

COST EFFECTIVENESS

Key question: How has your institution maintained bottom-line financial health and focused investment on the levers that will drive improvements in student outcomes?

D4. Reflect on the categories/subcategories of cost that have recently experienced the most significant increases on an absolute or per-student basis. What have been the primary drivers of those increases? Please be specific and include supporting data.

The most significant cost increase includes, but are not limited to the following:

- Increased Personnel Costs (Due to market considerations - (\$10 million)
- Campus Safety Costs (e.g., Sworn Police Compensation, Professional Support Staff, Contracted Services) - (\$2 million) - Mention how \$1M from State helped the campus
- Increased institutional resources to cover student cost of education (\$7.5 million)
- Termination of funding from the federal and state governments in support of the COVID Pandemic crisis that benefitted students' ability to cover some of the cost of their education (\$20 million over two years)
- Student demand for expanded Academic and Student Success Support (Capital - \$150 million, plus Operating Infrastructure - \$3 million)
- Student Health (COVID) and Mental Health services (Faculty/Staff/Students - \$2.5 million)
- Increased cost of goods and services (Both Capital & Operating – 7%)
- Deferred Maintenance (Education & General and Auxiliary Enterprises)
- Temporary Off-Campus Housing cost due to inadequate housing stock (Both number and quality of beds - \$3.5 million)
- Student demand for access to basic amenities, living/learning (healthy food choices), student health and wellness, and extracurricular activities.

D5. What specific strategies/actions do you plan to take to contain/reduce key costs and improve fiscal health going forward while improving student outcomes? What are your objectives and what have been your results to date of any already-launched initiatives? What is the expected impact and timeframe of these strategies? Include any short-term costs that would need to be incurred to implement the strategies.

Reallocation of the existing budget is considered and used to fund the drivers of cost referenced earlier, for example:

- Personnel dollars are transferred from one vacant position to other position(s) within a unit to attract and retain employees in highly competitive employee market segments.
- External funding from grants (i.e., HEERF, Public Safety) has been used to fund eligible health, capital, and goods related expenditures.
- Complex decisions are made regarding the priorities addressed versus those that go unaddressed.

As a historically under-funded institution that serves underrepresented, high-financial need students, NSU has always had to leverage all available resources to operate. These strategies will continue until the University receives Capital Funding support to bring online adequate facilities that will allow the institution to grow enrollment. Fundraising and endowment growth will also be essential.

D6. Provide information about your institution’s highest-priority E&G capital projects and requests (including new construction as well as renovations) over the six-year plan period and how they align to your enrollment trajectory, student outcomes improvement plans, or other strategic priorities. Please also reflect on your current E&G facilities utilization (especially classrooms, labs and student service areas), particularly in light of any recent trends that might impact space needs (e.g., enrollment trends, shifting learning modalities). How has square footage per student changed over time and why? What efforts have you made to reassess and further optimize the use of your existing facilities, and what has been the impact of those efforts to date? What do you intend to do in the next six years to increase utilization?

- Construct a 400 bed Living, Learning and Dining Facility
- Construct a 145,000 square foot Wellness, Health, and Physical Education Center
- Construct a 25,000 square foot Lab School Academy
- Current and projected enrollment facility needs in Housing, Wellness and Dining do not meet the needs of today’s students.
- The proposed new buildings are to replace existing buildings that have exceeded the life cycle and would not be cost effective to renovate to meet today’s technology and sustainability.
- Commissioned facilities assessment study and a master plan to further optimize use of our existing facilities.
- Some of the outdated facilities have been renovated or replaced as per Campus Master Plan.
- The requested Facilities are recommended in the updated campus master plan
- Expand course offerings in evenings, weekends, and Summer Session.
- Expand Campus Conference Services operation

SECTION E: BUDGET REQUESTS

E1. Provide additional information for any budget requests in Part I of your planning template that are not described elsewhere in your narrative.

Expand Nursing Program

Each year NSU enrolls over 500 students in its pre-Nursing program. However, the BSN program can only admit 20 students each year to meet accreditation standards based on student to faculty ratio. This situation hampers NSU’s ability to ameliorate the global shortage of nurses. NSU needs to hire more nursing faculty to expand the program and serve more students.

Establish Math Center

Math courses continue to present barriers to student progress. The General Education Curriculum requires all students to demonstrate quantitative reasoning proficiency. Thus, every NSU student is required to complete at least one math course, regardless of their major. However, students consistently are faced with challenges with successfully completing their math courses so are forced to retake the courses multiple times. Math Center that supports student success by developing computational and analytical skills is critically needed at NSU. The Math Center will build students’ confidence in their math skills, which translates to greater classroom success, reducing time to degree and increasing graduate rates.

SECTION F: ECONOMIC DEVELOPMENT ANNUAL REPORT

F1. Provide a link to any report your institution has produced about its economic development contributions. You may also share it in the appendix or as an attachment

Norfolk State University plays an important role in the Hampton Roads regional economy, employing over 1,500 full- and part-time faculty and staff members each year. The university spends nearly \$168 million annually on university operations, including paying its employees and purchasing local goods and services. Enrolled students attending NSU from outside of the region paid out an estimated \$29 million in expenditures on off-campus housing, restaurants, food, and transportation costs.

THE ECONOMIC IMPACT OF NORFOLK STATE UNIVERSITY

Project Details Norfolk State University (NSU) is one of two four-year public institutions in Virginia registered as an Historically Black College and University (HBCU). Founded in 1935, the 134-acre NSU campus is east of downtown Norfolk, in the Hampton Roads region. Each year approximately 5,000 students are enrolled in one of the university's many certificate, undergraduate, or graduate degree programs. The university is made up of two colleges and three professional schools offering students over 64 academic programs of study. The university's athletics team, the Spartans, is a member of the Mid-Eastern Athletic Conference and competes at the intercollegiate level in the NCAA Division I for football, basketball, and baseball.

NSU plays an important role in the Hampton Roads regional economy, employing over 1,500 full- and part-time faculty and staff members each year. The university spends \$168 million annually on university operations, including paying its employees and purchasing local goods and services. Enrolled students attending NSU from outside of the Hampton Roads MSA, spent an estimated \$29 million in expenditures on off-campus housing, restaurants, food, and transportation costs.

NSU also spends money locally through capital investment projects including the construction of new facilities, expansions, and campus improvements. Some recent investments include a 140,000 square-foot LEED certified academic building and nursing lab, a new Residential Complex housing 740 students, and a new 143,000 square-foot Science building to be completed in 2022.

Some additional impacts to the local economy can be attributed to NSU visitors spending money off campus. Prospective students, parents, alumni, and college sports fans travel to NSU from outside of the region, spending money at local businesses in Norfolk such as restaurants, hotels, entertainment, and retail shops.

This report only analyzes the total economic contribution of NSU's annual operation expenses and estimated student spending on the Hampton Roads region. The analysis did not include any additional economic impacts to the region that may have occurred from capital expenditures or spending by visitors of the university.

SECTION G: FREEDOM OF EXPRESSION AND INQUIRY, FREE SPEECH, ACADEMIC FREEDOM AND DIVERSITY OF THOUGHT

G1. Provide a copy of any policy or reports your institution has produced and provide information about annual training or orientation related to this topic.

In support of **protecting free speech and inquiry as a hallmark of a Commonwealth of Virginia education**, NSU has implemented or taken the following actions:

- BOV-Policy-33-Freedom of Speech and Expression and Campus Space Utilization can be found in the University's Policy Library as shown below.
<https://www.nsu.edu/policy-library/bov-policy>
- Policy references can also be found online in the University Undergraduate Catalog - <https://catalog.nsu.edu/undergraduate/>
- Graduate Catalog - <https://catalog.nsu.edu/graduate/>
- Student Handbook - <https://www.nsu.edu/Campus-Life/Services-Resources/Dean-of-Students>
- All new students are orientated to policies including BOV-Policy-33 during Orientation Week and all students receive a copy of our policies at the start of each semester.
- Examples of specific training on free speech include Student Leaders (January 2023), The Division of Student Affairs in-service (March 2023) and SP# summer bridge (June 2023).

SECTION H: NEW SCHOOLS, SITES, AND MERGERS

H1. Provide information on any new instructional sites, schools, or mergers supported by all types of funding that your institution is considering or planning to undertake during the six-year period.

- Norfolk State University's Lab School will focus on Reading for STEAM (science, technology, engineering, arts, and mathematics) with an interdisciplinary approach constructed to shape early literacy skills of students in Pre-Kindergarten-3 (PK3) through 2nd grades. The School will be geared to identify and cultivate skills and abilities commonly qualified in gifted and talented programs. A key focus of this lab school is providing a foundation for participating students that will lead to early gifted and talented program identification by 4th grade along with building a strong STEM-identity, particularly for underrepresented student populations. We know that underrepresentation of marginalized populations in gifted and talented education and STEM focused programs has remained persistent in P-12 school divisions. NSU's Lab School will address this disparity both by identifying and developing students and training teachers of early childhood development to recognize and foster student abilities.
- Hampton Roads communities face complex health issues that cannot be addressed with a sole focus on medical care. In addition, underserved and minority groups are often disproportionately hampered by health disparities caused by systemic factors beyond their control. To bolster research, education and practice dedicated to preventing disease, promoting health and eliminating health disparities, NSU was charged with building and operating a multi-institution School of Public Health with Old Dominion University and (eventually) Eastern Virginia Medical School. Since February 2021, NSU has had a lead role in strategic planning and organizational development for the proposed school. We anticipate offering faculty, facilities, academic programs (starting with an MPH approved by SCHEV in May 2023) to this school, as well as expertise in health equity and community engagement. We expect this Joint School of Public Health to expand and enhance the regional talent pipeline, align academia and health systems and community priorities and position Hampton Roads to serve as a leader in eliminating health disparities.
- The Hampton Roads region has positioned itself as an emerging player in data science but is lagging in job growth and the necessary talent pipeline to support industry. To address this gap, the State Council of Higher Education for Virginia (SCHEV) has been charged through the 2022 Virginia state budget bill (item 487.10) to assess the implementation of a data science innovation hub in the region. Since March 2022, Norfolk State University has been a lead advisor on this effort, along with several other major public institutions in the region and Jefferson Lab, sharing expertise on the necessary services, collaborations, applied research, and industry engagement to support the region. We anticipate offering faculty, facilities, and research funding to meaningfully contribute to the hub. We expect this multilateral effort to bolster the regional talent pipeline, better attract and retain students and faculty, and align academia-industry priorities.
- NSU seeks to establish a Historically Black College University (HBCU) presence in Northern Virginia in partnership with Virginia State University and Northern Virginia Community College with proximity to federal agencies and industry to allow us to further expand our relationships that support our students, faculty, and the university in transforming the lives of our students.
- Norfolk State University's programs in drama, music, fine arts, and fashion design as well as our Spartan Legion marching band, NSU Theater Company, and NSU Choir attract students to the NSU and the Hampton Roads region. For example, the recent co-production of Shakespeare's Henry V with the Virginia Stage Company garnered wide-spread audience acclaim. The company offers its members numerous professional-grade performance and production opportunities, exposure to national

competitions and conferences and internships in all areas of theatre. All visual and performing arts programs provide high level educational and performative experience to NSU students who gain marketable workforce skills. Moreover, these faculty and students in arts programs contribute to fundraising and grant acquisitions. Because of the increasing prominence and growth of these programs, NSU seeks to establish a School for Visual and Performing Arts. The VPAR faculty have embarked on an exploratory journey to develop a proposal for this School that includes a collaboration between VPAR faculty who put the needs of NSU students first but also considers faculty strengths and the University's mission and priorities. This is an inclusive process to explore the prospect of reorganizing the department into a school and includes all T/TT faculty examining data (# of majors/faculty/SCHs/FTEs, existing budgets, proposed budget, etc.), similar schools or models, talking with individuals (deans, directors, faculty) who have similar experience in school/college establishment/reorganization. We anticipate this proposal will be completed in Spring 2024. The estimated cost for establishing the School of Visual and Performing Arts is \$500,000.

[OPTIONAL] SECTION I: RESEARCH

I1. [OPTIONAL] Highlight any strategic research priorities, programs, or key areas of investment (e.g., hiring plans, critical research agendas, interdisciplinary centers, business partnerships, commercialization efforts) and IP dissemination and commercialization priorities you intend to pursue over the next 6 years that have not already been mentioned in this narrative. What are the anticipated benefits to your faculty attraction/retention strategy, student value proposition, and the economic competitiveness of the Commonwealth?

Norfolk State University continues to conduct innovative research, seeking to bring life-changing solutions and advances to our everyday lives and communities, particularly in STEM disciplines. Conducted in some of the best facilities in the region, our professors encourage students beginning in their freshman year to participate in research opportunities.

- Our Cybersecurity efforts have garnered more than \$48M resulting in many designations, partnerships and opportunities for faculty and students.
- We have expanded our efforts in Quantum Education and currently have \$11M in funded support to include a new “Center for Research and Education in Quantum-Leap Science and Technology” funded at \$5M for 5 years through the NSF CREST program.
- Our Material Science and Photonics researchers received \$5M to establish the Consortium for Research & Education in Materials Science and Photonics, this effort includes a partnership with Lawrence Livermore National Labs to partner with faculty and students in research.
- Our Social Work unit secured \$1.7M for its Hampton Roads Community Empowerment Alliance and to evaluate a people’s first initiative that will proceed with an environmental scan and intervention training with community agencies, organizations, and residents.
- We have received \$5M to establish a Public Health Informatics and Technology (PHIT) Workforce Development Program which includes a new graduate degree.
- We received \$1.9M via the FIPSE program to launch Sustaining Spartan Success, an institutional resilience program that seeks to leverage the very important initiatives launched in the Center for Teaching and Learning as the University pivoted to all online education in response to the global pandemic. The program provides funding for faculty development and resources to increase online engagement with students.
- NSU received \$3.8M from NTIA for the Connecting Minority Communities pilot program that will unite the campus with the community to help those who are underserved by first improving the broadband infrastructure of the campus. Access to broadband and high-speed internet is an empowering capability and can provide opportunities for area investment, economic development, entrepreneurship, and career growth. Expanded education and training, in addition to remote/distance learning, can also change the lives of students and members of the local community. All these initiatives are addressed in the project.
- NSU is a member of the first HBCU UARC to address Cybersecurity research
- Partnered with Analytical Mechanics Associates to secure a contract to support NASA Langley

NSU is reorganizing to establish the Division of Research and Innovation with the primary goal to codify policies that support commercialization, tech-transfer, and intellectual property. NSU seeks to establish a Business Accelerator/Center of R&D Excellence to transform its multi-discipline internship programs into a productive, high-level employment on-ramp, and an on-ramp for sale of STEM products developed by NSU entrepreneurs into the pervasive STEM marketplace.

In expansion, the division also seeks to increase opportunity capture, execution and evaluation, and relationship management of internal and external stakeholders through contracting which requires additional research faculty with expertise in multiple disciplines and support personnel to assist with management and execution of new and future awards. These efforts could increase our research capabilities and profile, attracting faculty with more established credentials and prowess within their disciplines. Additional resources will enhance student professional readiness, engagement, and skillsets in multiple established research

areas and allow for faculty and staff development in grant and contract management. The resources will support efforts for Faculty retention and enhancement. NSU's Research and Innovation entity will contribute to streamlining business processes while developing many new outside value-added public-private partnerships that will leverage NSU's new institutional strengths. The combined result will expand NSU's economic impact not only in Hampton Roads, but in the Commonwealth of Virginia.

[OPTIONAL] SECTION J: COLLABORATION

J1. [OPTIONAL] Outline any existing or potential initiatives you have not already highlighted in this narrative that feature collaboration across public higher education institutions (and other state agencies as appropriate) in furthering the goals outlined in sections B-D. What is the expected impact and in what timeframe? What is the timeline for the initiative and how far along is it? What (if anything) would be required from a budget or policy perspective to facilitate the success of the initiative?

- The Virginia Beach Higher Education Center will be branded as a key location for public health, community engagement and continuing education initiatives at Norfolk State University. The vision is for all programs, services, and activities (programs) anchored at VBHEC to be supported by an integrated network of resources. VBHEC programs will be sustained by links to NSU faculty, staff, and students across campus and/or partners from Hampton Roads communities.
- One key goal is for VBHEC programs to be fully staffed and implemented by February 2024. By February 2026, VBHEC will have a steady, positive impact on the expansion and diversification of the public health workforce, professional development related to health professions and the capacity for public health research, education and community engagement focused on health equity in Hampton Roads, for example, by 2026, the Eastern Virginia Area Health Education Center will have supported more than 45 AHEC Scholars, 500 students exploring health careers and more than 300 participants in continuing education opportunities. As another example, the initial JSPH / CPHI / CEMHD Request for Proposals (2022 - 23) will have led to external grant funding and recognition for NSU faculty and students. Finally, CPHI will have produced more than 15 community-engaged communications projects.
- Currently, half of the planned positions for VBHEC programs are filled, including key leadership positions. Development of the Eastern Virginia Area Health Education Center and Community Health Worker Alliance are underway, and the community engagement and communications project funded by the Epilepsy Foundation SDOH Mini-Grant will end in August 2023. NSU's funding from The Pathways Project will be received in summer 2023, and the pilot project will be completed in summer 2024.
- The VBHEC is home to the NSU Center for Public Health Initiatives at NSU (CPHI) that was created to help NSU establish its identity in public health research, education, and practice. CPHI bolsters NSU's creativity, nimbleness, and responsiveness as it works to help communities thrive and pursue social justice. CPHI Initiatives include:
 - **Eastern Virginia Area Health Education Center** works with individuals, communities, and organizations to support a broad spectrum of health-related workforce and pathway development and training services and programs. AHEC efforts respond directly to area communities and support students, community members and professionals with a focus on health and social services. The EV-AHEC serves the counties of Accomack, Isle of Wight, James City, Northampton, Southampton, and York and the cities of Chesapeake, Franklin, Hampton, Newport News, Norfolk, Poquoson, Portsmouth, Suffolk, Virginia Beach, and Williamsburg.
 - **Community Health Worker Alliance** --CHPI is the convener for Norfolk/Portsmouth community health workers, including building a Community Health Worker (CHW) Alliance for the Hampton Roads region. The purpose of the convener is to Organize regular meetings; provide communications support, e.g., publicity and promotion and online hub for document sharing; build a coalition (Community Health Worker Alliance); and provide additional support of CHWs and the services they provide.
 - **The Pathways Project** Sentara funding for The Pathways Project will be used to support pregnant and parenting people with substance use disorders. NSU contributions (via a sub-award from EVMS) will focus on communications and contributions from social work and nursing faculty, staff, and students.

- **JSPH / CPHI / CEMHD Request for Proposals**, Funding related to the development and operations of the Joint School of Public Health is dedicated to support teaching, research, service, and professional development led by NSU faculty and staff. NSU student and community engagement will be priorities for
- **Epilepsy Foundation SDOH Mini-Grant**, CPHI will use Epilepsy Foundation National Office's Multicultural Outreach Program funds to "implement a mini-grant project to connect more people living with epilepsy to social need services to address social determinants of health, specifically related to living in rural and/or underserved communities."
- Greater Norfolk Corporation (GNC) is a mentoring program that promotes student success across public higher education institutions and state agencies.
- 757 Regional Internship Collaborative - a regional internship development program that is shared by ODU, NSU, William & Mary, Regent, TCC, CNU, Secondary education and others.
- V-TOP - Internship Training course being developed for statewide use.

What is the expected impact and in what timeframe?

- GNC - we are expecting to impact 18 students for 9 months each year
- 757 Regional Internship Collaborative - impact 300 students each year for 3 years. Currently we are in year 2.
- **Virginia Talent Opportunity Partnership (VTOP)** - we are hoping to impact over 20,000 students (about the seating capacity of Madison Square Garden) in the next 2 years

What is the timeline for the initiative and how far along is it?

- GNC - At least 5 years
- 757 Regional Internship Collaborative - 3 years. Currently we are in year 2.
- VTOP - 2 years

What (if anything) would be required from a budget or policy perspective to facilitate the initiative's success?

- GNC - This program cost 10,000 as we pay for the coordinator to run it and several supportive events (annually)
- 757 Regional Internship Collaborative - \$2,000 to pay for shuttles to get students to the trainings and career fair site; (Annually)
- VTOP - \$2,000 - to have 5 students complete the training modules a year and receive compensation for testing (Annually)

[OPTIONAL] SECTION K: STATE POLICY

K1. [OPTIONAL] Use this section to outline any state policy changes you have not already mentioned in this narrative that would enhance your ability to achieve greater success on the topics, strategies, and initiatives referenced in this narrative. What existing policies, if any, are hindering your ability to maximize outcomes and value for students? What new policies might create conditions that are more conducive to achieving those goals? What strategies or initiatives would these policy changes enable your institution to do or try that you are not yet able to do today? Please be as specific as possible.

Income Disparities for NSU Graduates

While Norfolk State University is a leader in the Commonwealth of Virginia in graduating African American students, first-generation students and students from low-income households, data shows that in general NSU graduates do not garner comparable salaries as students graduating from other institutions in Virginia. A significant explanation for this situation is found in the historic and persistent economic labor outcome disparities that our nation experiences. The largest economic cost of child poverty is reduced future earning potential of children born into poverty. For adults who experienced poverty during childhood, earnings were reduced by a total of \$294 billion in 2015 (Children's Defense Fund). That 70% of NSU students are 70% PELL eligible, it is reasonable to accept that many of them experienced child poverty. Furthermore, the Economic Policy Institute finds a "defining feature of racial inequality in the labor market is the significant pay disparities between black and white workers. In 2019, the typical (median) black worker earned 24.4% less per hour than the typical white worker. This is an even larger wage gap than in 1979, when it was 16.4%. Controlling for racial differences in education, experience, and the fact that black workers are more likely to live in lower-wage Southern states leaves an unexplained gap of 14.9% in 2019 (out of a total average gap of 26.5%). This is up from an unexplained gap of 8.6% in 1979 (out of a total average gap of 17.3%). Any simple or rational explanation for this disparity is further complicated by the fact that racial wage gaps among men are significantly larger than among women," a fact that further explains NSU's graduates' lower incomes given that its student population is made up of 70% women. Moreover, researchers find, "One of the most troubling trends of the post-2000 period has been the fact that the black-white wage gap has grown most among workers with a bachelor's degree, and discriminatory differentials are also higher among the more highly educated" (V. Wilson and W. Darity, Jr.). These data offer a cogent explanation for the lower salaries NSU students earn versus other Virginia college graduates. Yet it is not enough to explain the reasons for these disparities, a wide-scale policy that supports students who experience income inequality with tuition waivers, loan forgiveness, housing assistance, and subsidies for employment expenses like childcare, transportation, and additional professional development can make a significant contribution to ameliorating this situation.

New Program Development

In 2022, NSU submitted a proposal for approval to offer a Bachelor of Arts (BA) degree program in African American Studies. The purpose of the proposed Bachelor of Arts (BA) in African American Studies degrees is to prepare students to critically examine, explore, and analyze the unique historical, artistic, cultural, social, scientific, economic and political experiences of African descended people in the United States and throughout the Diaspora. The proposed BA degree program in African American Studies would provide graduates with education, skills, knowledge and training, which make them highly sought after as employees and leaders in their various communities. The uniqueness of the proposed program is found in its transdisciplinary approach. While it embraces traditional liberal arts education, it is augmented by the inclusion and expertise of other fields of study such as science, healthcare, business, social work, and education. Moreover, the degree would also enhance intellectual development to support further study in this or related fields at the graduate or professional levels and career opportunities in the changing global landscape.

This proposal was disapproved by SCHEV largely based on the determination that the proposal required job announcements that indicate a need for bachelor-level trained professionals with a degree in *African American Studies* in Virginia. This requirement is unreasonable for a few reasons:

- African American Studies is an interdisciplinary degree that prepares professionals across a range of employment fields
- African American Studies is a liberal arts degree that develops critical communication, analytical, creative, and problem-solving skills like other liberal arts degrees such as English or history.
- As a relatively new field, African American Studies is disproportionately negatively impacted by this requirement in ways that more established degrees like English, history or sociology are not.

As an Historically Black College and University (HBCU), it is imbalanced and unjust that Norfolk State University students are not allowed to access this degree. Besides the fields previously mentioned, the degree imparts knowledge and content of cultural competencies for teacher preparation, positions in diversity, equity and inclusion, as well as professions in law, health and medicine, business and sales, and human resources. In fact, the 2021 General Assembly's Legislation (House Bill 1904 and [Senate Bill 1196](#)) requires teacher evaluations to include **cultural competency**. The long-term needs for African American Studies Programs lie in the changing demographics of this nation--by 2045, minorities will become the majority population group in the United States (Frey, 2018). For this reason, Norfolk State University requests a policy change that waives the proposal requirement for job announcements that specify an African American Studies degree.

Unfunded Scholarships – Merit

The Code of Virginia has allowed unfunded scholarships since 1919. Unfunded scholarships are essentially forgone revenue to the University. The Code of Virginia defines specifically how the University may use these funds. Per §23.1-612-A.5 of the Code of Virginia, recipients of unfunded scholarships must be "students of character and ability who are in need of financial assistance." The Code section goes further to describe the phrase "in need of financial assistance" as the standard set by SCHEV for defining need.

The Norfolk State University Foundation has a limited endowment and is unable to provide a significant number of scholarships to the University. Merit students help the University to advance a culture of academic excellence. As such, every effort is made to recruit these students. To ensure the campus has enough merit scholars, resources have been provided from tuition and fee generated funding and monies available from the NSU Foundation. With limited funding, NSU has been forced to limit the amount of tuition-funded scholarships provided to needy students in an effort to provide additional support for merit scholarships.

A significant number of NSU's students qualify for need base financial assistance and unfunded scholarships are used to supplant funding to provide tuition generated scholarships to merit students. However, this practice limits the University's ability to provide needy students with tuition generated financial aid funding. The University is seeking the autonomy to provide unfunded scholarships to merit students without consideration of need. Doing so allows the

University another tool with which to attract, enroll, and retain the most qualified students regardless of their financial condition. By using unfunded scholarships, the University will be able to better control what funding it can forgo to attract merit scholars and the tuition funded dollars that can be used for the neediest of all students.

Employee Retirement Incentive Program

NSU greatly benefits from faculty and staff who dedicate years of service to the institution. Their disciplinary content knowledge and institutional memory enrich the organization and contribute to sustaining the longevity of the university. However, the opposite can also be true. Sometimes employee reach retirement age and perform below the needs of the institution; for example, they are no longer engaged in their disciplines, have chosen not to improve their instructional skills, do not use mandatory technologies, and/or no longer engage students in a manner that leads to student success. To address these types of situations, Institutions need to incentivize employees to take advantage of their retirement options. A program of this type can allow a university to hire faculty at the cutting edge of their disciplines and teaching approaches, thereby contributing to the institution's growth and fulfilling its mission. Furthermore, often a senior employee's salary is significantly more than newer employees, which could be a more efficient use of budgetary resources. NSU proposes a policy that requires institutions have a retirement incentive program. Such a program could entail a two-year part-time assignment with 49% of the salary, which could be renewable up to five years. This plan facilitates retirement more smoothly than abruptly ending work. It has the added advantage of releasing resources that can be reallocated for other needs. The state might offer additional incentives to encourage eligible employees to participate in the program. Overall, a retirement incentive program can assist in institutional revitalization to contribute to student success and institutional impact.

[OPTIONAL] SECTION L: ADDITIONAL INFORMATION

L1. [OPTIONAL] Use this final section to provide any additional context and/or supporting materials you feel should be incorporated into the six-year planning process.

Jones, Dennis

From: Hunter, Gerald E.
Sent: Tuesday, August 1, 2023 1:56 PM
To: Allison, Tom
Cc: Adams-Gaston, Javaune; Fulton, DoVeanna; Williams, Aurelia T.; Moses, Justin L.; Alexander, Juan M.; Jones, Dennis
Subject: VCAN Report - Norfolk State University

Tom,

Good afternoon! I hope all is well on your end. In follow up to your communication regarding the NSU/VCAN program, and in conjunction with the University's 6 Yr. Plan submission, please find below an update on NSU/VCAN activities:

- The NSU Virginia College Affordability Network (VCAN) program is reported on the annual FA S1S2 report that is sent to SCHEV. The report provides the expenditures for the previous academic year (this year's report will provide expenditures for 2022-23). Below is the information provided to you regarding expenditures, averages, and retention.
- During the 2022-23 academic year, \$4,375,761 was awarded in VCAN funds. This represents a total of 310 students with an average award of \$14,115 and an average need of \$27,543. The first cohort of VCAN scholars enrolled during the 2021-22 academic year. Currently, no students have completed the requirements for graduation.
- A total of 202 VCAN scholars were enrolled in the first cohort during the 2021-22 academic year. Of this total, 127 scholars were retained. The second cohort of VCAN scholars consisted of 183 new scholars of which 136 were retained. The total number of scholars who were enrolled in the first two cohorts, 263 scholars, are slated to return in the fall 2023 semester.
- After the first year, the VCAN Advisors partnered with multiple units within Office of Academic Engagement (including the Patricia L. Stith Spartan Success Center (PLSSSC) and Student Pathways—learning communities). This partnership has resulted in the provision of more comprehensive and robust support for VCAN participants. While all NSU students benefit from proactive academic advising and receive support during the 5th and 10th weeks of their academic terms, the VCAN scholars have received additional benefits from PLSSSC. In 2022, PLSSSC academic advisors extended priority registration and exclusive academic advising to VCAN scholars. Furthermore, they organized and facilitated academic skill workshops, offered continuous support, and acknowledged the efforts and achievements of VCAN participants through recognition workshops. Student Pathways and Academic Formation also played a vital role in creating VCAN learning communities to enhance the experiential learning opportunities for students. By grouping VCAN students together in English and seminar courses, they have fostered a collaborative learning environment. Additionally, regular study sessions and participation in co-curricular events, which were generously sponsored by the Office of Academic Engagement, have further enriched the learning experience for VCAN students.
- There are three (3) VCAN Advisors who share the responsibility of recruiting and marketing VCAN. Each Advisor is assigned various territories within a 45-mile radius of the institution. Additionally, Admissions utilizes various social media platforms (i.e., Instagram) as well as the University website to promote VCAN.

If you have questions regarding this information or require additional information, please contact us. We look forward to your visit to NSU tomorrow.

Best Regards,
Gerald

Gerald Ellsworth Hunter, PhD

Vice President and Chief Financial Officer

Division of Finance and Administration

NORFOLK STATE UNIVERSITY

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

- At the core of the institutional mission is offering access to a world class education to individuals from under-represented backgrounds that **prepares students for the increasing demands of the knowledge economy**. In doing so, NSU endeavors to prepare its graduates to enter the workforce and demonstrate the return on investment (ROI) of a Norfolk State University degree.
- NSU continues to achieve its mission and progresses on an upward trajectory towards advancing the Commonwealth of Virginia's Higher Education Guiding Objectives and Initiatives. As a top 20 Nationally Ranked Historically Black College/University (HBCU), NSU leads Virginia's public four-year institutions in the percentage of students of the following categories:
 - (1) Underrepresented communities**
 - (2) Lower-income households**
 - (3) First Generation**
 - (4) Pell-Eligible**




STRENGTHS: As an HBCU, NSU is a richly diverse institution that prioritizes belonging, human development and upward mobility. The University has evolved from a college to a comprehensive University with nationally acclaimed undergraduate, masters-level, and doctoral level academic degree programs. At the core of the institutional mission is offering access to a world-class education to individuals from under-represented backgrounds that **prepares students for the increasing demands of the knowledge economy**.

- **NSU is a national leader in educating students for careers in science and technology. Its MS degree in Cybersecurity is ranked by *Forbes* in the Top 20 Best Online master's degree Cybersecurity Programs.**
- **NSU is committed to access, maintaining affordability, and reducing the costs of higher education** and remains among the Commonwealth of Virginia's four-year institutions with the lowest tuition rates.
- **Student-centered programs designed to support academic and leadership excellence**, such as:
 - The Dozoretz National Institute for Mathematics and Applied Science (DNIMAS)
 - The Future Leaders and Movers in Engineering and Computer Science (FLAME) program
 - The Undergraduate Research Assistant and Mentoring (URM) Program
 - The NSU-EVMS Research and Training Incubator for Collaboration in Health Equity (ENRICHe) Partnership
 - The NSU School of Business-The Mason School of Business at The College of William & Mary partnership
 - Partnership with Supernova Consulting and Wall Street Firms
 - NSU Theatre Company and Virginia Stage Company
 - Bachelor's in Nursing, Master's in Social Work, and Master's in Teacher Education with these degrees yielding higher starting wages/salaries for graduates in these programs

As we continue to grow, NSU will continue to do the following:

- Strategically **increase student enrollment, retention rates, and graduation rates.**
- Increase graduates in programs that contribute to Virginia Economic Development Partnership (VEDP) designated high priority industries.
- **Increase career readiness standards for our students and** increase student experiential education through internships, research and study abroad programs.

Below is a matrix with goals and strategies to promote enrollment growth, student success, and career readiness.

TARGET	GOALS	STRATEGIES
 ENROLLMENT GROWTH	Enroll 6500 students by 2030	<ul style="list-style-type: none"> Target in-state students for recruitment. Leverage the VCAN program to attract students from the areas within the VCAN radius.
	Increase retention by 2% every year for the next five years	<ul style="list-style-type: none"> Create an intrusive advising infrastructure including additional personnel, programming, and processes. Identify student weakness and assess.
	Recruit high achieving students	<ul style="list-style-type: none"> Continue using marketing platforms such as Enrollment Fuel to identify students who would benefit from highly marketing academic programs (i.e., Cybersecurity, Engineering, and Nursing). Aggressively recruit the top-performing students from the Hampton Roads area and region.
 STUDENT SUCCESS	Develop preparation programs	<ul style="list-style-type: none"> Provide 1st generation and Pell eligible students with resources/skills required to obtain paid internships/work-based experiences leading to employment upon graduation.
	Create a data warehouse that assess student attrition and retention	<ul style="list-style-type: none"> Implement the Data Ware/Lakehouse – a collaborative project with the Gates Foundation and the Foundation for Education Advancement (Target Completion – Summer 24). Track persistence and withdraw data. Assess student learning and satisfaction and implement data driven actions accordingly.
	Invest in additional health and wellness resources	<ul style="list-style-type: none"> Continued implementation of a comprehensive health promotion program. Provide programming and facilities to support holistic wellbeing.
 CAREER READINESS & DEVELOPMENT	Provide paid internships for every NSU student to support academic, professional, and personal development	<ul style="list-style-type: none"> Continue leveraging relationships with employers through long standing activities such as the career fair and handshake program to provide students with internships opportunities. Build relationships with new employers and organizations to secure professional development opportunities and internships for our students.
	Implement Employability infrastructure	<ul style="list-style-type: none"> NSU will require all on-campus entities who work with students to develop skills and knowledge related to post-graduate career aspirations to be certified through the Spartan Employability Institute.
	Implement Employability Pipeline	<ul style="list-style-type: none"> NSU will continue to grow and expand existing pipeline programs that prepare students to be successful in work-based experiences such as internships.
	Provide additional first-generation services.	<ul style="list-style-type: none"> Centralize strategic touch points for first-generation students is essential to Norfolk State University's retention and graduation success. The Office of First-Generation Student Services (OFGSS) will provide unique wrap-around assistance to all classifications of students who identify as first-generation, show a need for academic and financial support, and offer a willingness to invest time and effort toward reaching self-efficacy.

Response to Op-Six Inquiries

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<p>Strategies that ensure students enrolled at NSU are prepared to be successful and demonstrate a commitment to students successfully completing a degree and gaining relevant employment.</p>	<p>Norfolk State University has established and implemented the following strategies to ensure that enrolled students are prepared to be successful. Each of these strategies contribute to student persistence and graduation.</p> <ul style="list-style-type: none"> <p>Spartans Preparing for Academic Rigor in College (SPARC) Summer Bridge Program, designed for first-time college students. All students accepted into SPARC are required to adhere to and successfully complete the course requirements in preparation for the upcoming Fall semester courses. The SPARC program courses are: English 101 – College English I (100% Successful Completion), Math 105 – Intermediate Algebra (68.66% Successful Completion), and SEM 101 – Freshman Seminar for non-athletes (97.98% Successful Completion), and English 101 and SEM 101 for student athletes. The modified schedule for SPARC student athletes provides an opportunity for those students to participate in their required summer training and conditioning programs. Successful completion of the program, students can earn up to seven (7) credit hours and student athletes can earn up to four (4) credit hours. Academic study sessions are required for every student participant. The study sessions include supplemental support in addition to the required academic courses. In Summer 2023, 7% of entering freshmen participated in the program. These students will be monitored for academic success in the Fall and Spring semesters. Students who did not successfully complete the courses receive tutoring and mentoring throughout the academic year. This program will be scaled up to 20% each successive summer with a goal of serving 100% of incoming students.</p> <p>Learning Communities (LC) — NSU offered 7 LCs during the 2022-2023 academic year (2 Academic LCs and 5 Thematic LCs) with 294 freshmen out of an incoming cohort of 1226, effectively 24% of students. The majority of LC members were enrolled in two (2) courses together: ENG, SEM, and/or an LC academic course.</p> <p>Course Performance – Fall 2022</p> <table border="1" style="width: 100%; border-collapse: collapse; text-align: center;"> <thead> <tr style="background-color: #333; color: white;"> <th colspan="10">Fall 2022 ENG 101 & SEM 101 Grades</th> </tr> <tr style="background-color: #d9ead3;"> <th colspan="9">All Students (LC Included)</th> <th rowspan="2">ALL Freshmen ENG 101 and SEM 101</th> </tr> <tr style="background-color: #d9ead3;"> <th></th> <th>A+, A, A-</th> <th>B+, B, B-</th> <th>C+, C</th> <th>C-</th> <th>D</th> <th>F</th> <th>I</th> <th>TOTAL STUDENTS</th> </tr> </thead> <tbody> <tr> <td>ENG</td> <td>303</td> <td>242</td> <td>150</td> <td>40</td> <td>96</td> <td>293</td> <td>1</td> <td>1125</td> <td>ENG 101 - 62% C or better</td> </tr> <tr> <td>SEM</td> <td>487</td> <td>195</td> <td>119</td> <td>24</td> <td>74</td> <td>239</td> <td>0</td> <td>1138</td> <td>SEM 101 - 70% C or better</td> </tr> <tr style="background-color: #d9ead3;"> <th colspan="10">LEARNING COMMUNITIES</th> </tr> <tr style="background-color: #d9ead3;"> <th></th> <th>A+, A, A-</th> <th>B+, B, B-</th> <th>C+, C</th> <th>C-</th> <th>D</th> <th>F</th> <th>I</th> <th>TOTAL STUDENTS</th> <th>Learning Communities</th> </tr> <tr> <td>ENG</td> <td>81</td> <td>48</td> <td>23</td> <td>5</td> <td>12</td> <td>40</td> <td>1</td> <td>210</td> <td>ENG 101 - 72% C or better</td> </tr> <tr> <td>SEM</td> <td>121</td> <td>31</td> <td>21</td> <td>1</td> <td>15</td> <td>29</td> <td>0</td> <td>218</td> <td>SEM 101 - 79% C or better</td> </tr> <tr style="background-color: #d9ead3;"> <th colspan="10">NON-LC Students</th> </tr> <tr style="background-color: #d9ead3;"> <th></th> <th>A+, A, A-</th> <th>B+, B, B-</th> <th>C+, C</th> <th>C-</th> <th>D</th> <th>F</th> <th>I</th> <th>TOTAL STUDENTS</th> <th>Non-LC Students</th> </tr> <tr> <td>ENG</td> <td>222</td> <td>194</td> <td>127</td> <td>35</td> <td>74</td> <td>253</td> <td>0</td> <td>905</td> <td>ENG 101 - 60% C or better</td> </tr> <tr> <td>SEM</td> <td>366</td> <td>163</td> <td>99</td> <td>23</td> <td>59</td> <td>210</td> <td>0</td> <td>920</td> <td>SEM 101 - 68% C or better</td> </tr> </tbody> </table> 	Fall 2022 ENG 101 & SEM 101 Grades										All Students (LC Included)									ALL Freshmen ENG 101 and SEM 101		A+, A, A-	B+, B, B-	C+, C	C-	D	F	I	TOTAL STUDENTS	ENG	303	242	150	40	96	293	1	1125	ENG 101 - 62% C or better	SEM	487	195	119	24	74	239	0	1138	SEM 101 - 70% C or better	LEARNING COMMUNITIES											A+, A, A-	B+, B, B-	C+, C	C-	D	F	I	TOTAL STUDENTS	Learning Communities	ENG	81	48	23	5	12	40	1	210	ENG 101 - 72% C or better	SEM	121	31	21	1	15	29	0	218	SEM 101 - 79% C or better	NON-LC Students											A+, A, A-	B+, B, B-	C+, C	C-	D	F	I	TOTAL STUDENTS	Non-LC Students	ENG	222	194	127	35	74	253	0	905	ENG 101 - 60% C or better	SEM	366	163	99	23	59	210	0	920	SEM 101 - 68% C or better
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The data illustrates the impact when the model is carried out effectively. • Summer Bridge Programs -- During the summers of 2022 and 2023, Summer Bridge Programs were implemented and held for incoming freshmen and rising sophomores, juniors, and seniors. These programs support student success by strengthening academic skills, promoting professional and career readiness skills, providing networking and socialization activities, and financial support. NSU will continue to provide and further develop these programs. • Writing Center and Math Center — Writing and mathematics proficiency are critical to student success. In AY22-23, the Writing Center held 1537 student appointments and reached approximately 2500 students through outreach. To increase student success, NSU will: <ul style="list-style-type: none"> o Provide writing support through one-to-one consultations (online and face-to-face), writing labs, workshops, and supplemental resources by increasing the number of appointments and outreach efforts by 10% for AY23-24. o Employ professional tutors with the appropriate knowledge in written and oral communications, and quantitative problem-solving skills to assist business major students respond to feedback from employers that students, in addition to the classroom, require professional interventions to enhance their communication and critical thinking skills. o Collaborations of academic services and colleges/schools to embed writing intensive tutoring programs, particularly in Business and STEM academic programs. o Math Center – Mathematics courses continue to present barriers to student progress. The Math Center supports student success by developing computational and analytical skills is critically needed at NSU. For this reason, NSU will establish a Math Center that parallels the support offered by the Writing Center. The Math Center will build students’ confidence in their math skills, which 	Spring 2023 ENG 102 & SEM 102 Grades										All Students (LC Included)									ALL Freshmen ENG 102 and SEM 102		A+, A, A-	B+, B, B-	C+, C	C-	D	F	I	TOTAL STUDENTS		ENG	588	195	118	23	52	138	2	1116	ENG 102 - 81% C or better	SEM	475	270	135	13	80	154	0	1131	SEM 101 - 78% C or better	LEARNING COMMUNITIES											A+, A, A-	B+, B, B-	C+, C	C-	D	F	I	TOTAL STUDENTS	Learning Communities	ENG	53	46	23	8	4	23	0	157	ENG 102 - 78% C or better	SEM	106	53	12	1	6	14	0	192	SEM 102 - 89% C or better	NON-LC Students											A+, A, A-	B+, B, B-	C+, C	C-	D	F	I	TOTAL STUDENTS	Non-LC Students	ENG	535	149	95	15	48	115	2	959	ENG 102 - 81% C or better	SEM	369	217	127	12	74	140	0	939	SEM 102 - 76% C or better
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	<p>translates to greater classroom success, reducing time to degree and increasing graduation rates. The effectiveness of this new Math Center will be measured by number of students served and visits, with the goal of outreach to at least 25% of NSU students in the first year, increasing by 10% each successive year.</p> <p>The overall effectiveness of these centers will be measuring in assessing by comparison ABC rates in freshmen and sophomore English and Mathematics courses over time.</p> <ul style="list-style-type: none"> • Freshman Campus Living • Embedded Internships • Research Opportunities • Pre-Professional Programs
<p>Strategies to contain the largest drivers of institutional and administrative costs and controlling the long-term cost curve</p>	<ul style="list-style-type: none"> • The COVID-19 Pandemic had a significant impact on the operations of the University, as well as the overall economy over the last three years. The University has navigated this difficult pandemic through our commitment to a Culture of Care. Over the last two years the University has spent approximately \$4M to address the pandemic to include personal protective equipment (PPE), cleaning, technology upgrades, and payroll expenses. With preventive measures in place as part of operations to mitigate the spread of COVID 19, the University anticipates a reduction of cost specific to the pandemic. The \$4M spent in the last two years is not planned to continue in future years. • NSU is an under resourced campus. Increased general fund support provided in recent years, increases in enrollment, and moderate tuition increases have supported the University to put infrastructure in place to build a better campus and to help students succeed in their quest for a college education. Along with the items noted above, the University has put resources toward assisting students with tutorial assistance, academic counseling, research, and career planning and readiness. Additionally, resources have been put in place to monitor the university's compliance with mandates from both state and the federal governments; while continuing to monitor and remain compliant with the requirements of SACSCOC regulations so the issues experienced previously do not reoccur. The increases in institutional and administrative costs are necessary to ensure the University functions properly.
<p>Enrollment impacts on some institutions as the result of enrollment growth at other institutions.</p>	<p>NSU has experienced enrollment growth over the past two years (+6%). It is estimated that this growth will continue; however, to sustain growth, NSU will need to be able to demonstrate the value of the NSU degree and the student experience in relation to our peer institutions. The following issues could have an adversarial impact on student enrollment:</p> <ul style="list-style-type: none"> • Student Experience and Campus Life – Many of our peers and competitors in the state have amenities or updated amenities that support their student and campus life experience such as additional or newer housing facilities, recreational facilities or dining facilities that promote wellbeing, on campus student engagement, and living learning opportunities. NSU does not have these facilities at this time. Therefore, not having theses campus life experiences makes it a challenge for NSU to market its campus experience in relation to its peers in the Commonwealth. • Financial support for students – 69% of NSU students are Pell-eligible indicating their need for additional financial support to persist through their degree programs. NSU has been leveraging all of its Federal Aid and other institutional funds to help support our students. NSU is honored and obliged to use all the funds that it can to support our students but in diverting these funds to student need, other priorities that NSU would like to invest in do not materialize.

CATEGORY	QUESTION	RESPONSE
Student Success	How will NSU ensure sustained implementation of student success strategies, including metrics to monitor in the next 6-12 months?	<ul style="list-style-type: none"> • NSU will sustain implementation through monitoring effectiveness, feedback and communication with stakeholders, and analyses of various success data and metrics to analyze opportunities, trends, and areas of improvement. • NSU will communicate initiatives with the appropriate stakeholders to ensure awareness and promote utilization of services. Professional development and standard onboarding for respective units will be implemented. Additionally, clear SOPs will be developed and published for new initiatives to ensure sustainability through transition.
	In your presentation, you referred to “tremendous learning loss.” Can you provide more information on what you have experienced and what actions you are taking to address learning loss?	<ul style="list-style-type: none"> • Students are entering with significant academic and other developmental gaps due to COVID. Some of these include the significant increase in requests for tutoring, mentoring, challenges with executive functions, and other academic skills necessary for success. • NSU has implemented opportunities for intrusive and rigorous learning and skill development through our expanded Summer Bridge Initiatives. • NSU has created more holistic learning experiences that promote experiential learning through learning communities and student employment opportunities. • NSU also endeavors to address deficiencies for currently enrolled students by expanding partnerships and services for math and writing support services in our writing center and our newly requested math center.
	What specific strategies are NSU employing to improve retention and graduation rates, beyond admissions policies? Please refer to data you collect on retention drivers (e.g., financial versus academic causes).	<p>NSU's graduation rate is currently at 40% (2016 Cohort – 6 yr. graduation rate). NSU plans to increase this rate by 10% over the next 5 years while also increasing retention rates by 2% annually over the next five years.</p> <ul style="list-style-type: none"> • Expanded Academic Advising to all departments and classifications. • Created the NSU Academic Advising Council to consult on best practices and ensure all students have a standard quality of service and professionalism. The council will ensure anyone participating in academic advising is a member of NACADA, coordinates annual in-service trainings, and meet to discuss best and promising practices. • Peer and Professional Mentoring – peer mentors will be assigned to freshmen seminar courses to ensure student-centered approach and voice. Additionally, mentoring will be available for students who want to participate. Faculty and staff mentoring programs will provide students with opportunities to develop relationships and opportunities to support faculty with on-campus research and work. Mentor Collective will provide information and intuitive processes to create matches, provide training to all mentors, and track mentoring progress. • Learning communities are specialized first-year groups designed to integrate classroom studies with focused, hands-on academic experiences. The combination of curricular and co-curricular activities inside and outside of the classroom enables students to engage fully in their NSU experience and learn to encounter real world experiences with an interdisciplinary approach. • Second-year students who participated in learning communities have the opportunity to become LC mentors.

<p>Enrollment & Recruitment</p>	<p>What makes NSU think it can continue to grow through the “demographic cliff” set to in 2025?</p>	<ul style="list-style-type: none"> • NSU has continued to experience enrollment growth indicating interest by students and their families from the Commonwealth, region, nationally, and internationally. • Many students wish to have the HBCU experience so that they feel welcome in the community that they are learning in. • NSU is aware of the demographic cliff set in 2025 and has implemented several strategies to ensure enrollment growth and interest in NSU including the following: <ul style="list-style-type: none"> ○ The use of the Common Application has expanded NSU’s reach and notoriety. ○ Student Search, a tool used through our enrollment marketing platform, Enrollment Fuel. The Student Search feature allows us to reach out to students as early as their sophomore year in college. ○ Financial Aid Leveraging model gives us a model to determine how aid will be best dispersed to our student population in connection with various scholarship opportunities that informs students about the use of the Scholarship Universe platform. The model and the platform provide useful data to identify the students who are accepting the financial aid packages offered and matriculating. In doing so, NSU can triangulate efforts and funds to ensure student persistence through graduation. ○ Increasing retention rates – through various student success efforts listed above, we anticipate retention growth with a target of increasing retention rates by 2% annually over the next six years.
	<p>What data or market analysis is NSU basing its growing enrollment projections on through the “demographic cliff” set to hit in 2025?</p>	<ul style="list-style-type: none"> • College Board Data – This data provides us with information about ourselves and our competitors as well as where we are getting the highest yield regarding recruitment. NSU remains a viable option for students in the commonwealth and for students around the region from North Carolina; Washington, DC; Maryland; and New York. • Institutional Data – This data includes statistics that we use internally and report through SCHEV. It includes information submitted for the Census report as well as overall enrollment, 6-yr retention and graduation rates, degree program outcomes, advising data, scholarship, and financial aid data. NSU is also looking at data regarding withdraw or stop out and will be implementing additional measures to understand the granular reasons as to why students may leave, transfer, or cease their academic study. • SLATE – A customer relations platform implemented in 2022 provides information regarding geography and region/state of origin, high school attended, number of applications, the number of admitted/enrolled students, etc.
<p>Partnerships</p>	<p>Please provide additional information on your plan to establish an HBCU presence in Northern Virginia, including potential programs offered, modality of instruction, and potential impact on GF requests.</p>	<p>NSU and VSU are in the planning stage of establishing a presence in Northern Virginia. As such, NSU will not be requesting general fund support at this time; however, NSU requests the opportunity to seek general fund support upon completion of planning for this initiative.</p>

<p>Cost</p>	<p>Regarding costs, your per student overall expenditures (5.1%) and institutional/administrative expenditures (10.5%) have grown at average annual rates over inflation for the past ten years. Please explain the five largest drivers of these increases including specific data within each category, and what are you doing to control each cost curve while maintaining or improving outcomes?</p>	<p>The University’s cost of operations has increased approximately \$37 million in the last 10 years, that is an increase of approximately 47%. Following are the five major cost drivers for this increase in operations:</p> <ul style="list-style-type: none"> • The single largest cost factor increase the University experienced over this period of time was the cost of labor. During the last ten years, the University saw its costs for employees increase by approximately \$17.9 million. The increase can be attributed to salary increases approved by the General Assembly, as well as increases in costs related to inflation and the labor market. • Ten years ago, the Auditor of Public Accounts could not complete annual audits of the University's financial records and the University was facing accreditation probation from the SACSCOC related to its finances. In response the University significantly increased resources devoted to Finance. In the last 10 years these costs have increased approximately \$2.7 million. The result of these expenditures is that the University is in a strong financial position, the APA has no issue in completing the annual audits, and the University is no longer on probation from SACSCOC. • The University has issues surrounding its information technology capabilities. For NSU to be competitive and to provide students the educational opportunities that will make them attractive to employers, the University must have state-of-the-art technology resources. To include infrastructure that will allow students unfettered access to the internet. The University has a constant battle to both catch up and keep up with technology. In recent years, the University has started a program that ensures each student coming to campus has at least one device to access the University’s computing capabilities for classroom work. Over the last 10 years University technology expenditures increased by approximately \$9.8 million. • The University sees the need to invest in itself and to tell others our good story. In doing so, the University is able to attract new donors and further ingratiate itself to individuals and corporations that are already our supporters and friends. To achieve this objective the University has put more resources into University Advancement, fundraising, Alumni relations, and communications and marketing. These efforts have been very fruitful, helping the University to increase the endowment by 400%, increase alumni participation in donating to the University, and raise its profile in print and online media. These costs have increased by \$2.2 million. • The University has nearly doubled its commitment to security for the campus. The campus police force has been given increased funding of nearly \$1.8 million. Additionally, the University was awarded a state grant of \$1 million in FY23 to enhance campus security. The violent threats across the nation affecting HBCUs, as well as the microcosm of a college campus, require that the University invest resources to ensure students, faculty, and staff are safe on the campus at all times. Though, tragically in the last two years, the University has lost two students to violence that did not occur on campus. In addition, the University has shown marked improvement in its Cleary submissions on an annual basis. • The COVID-19 Pandemic had a significant impact on the operations of the University, as well as the overall economy over the last three years. The University has navigated this difficult pandemic through our commitment to a Culture of Care. Over the last two years the University has spent approximately \$4M to address the pandemic to include personal protective equipment (PPE), cleaning, technology upgrades, and payroll expenses. With preventive measures in place as part of operations to mitigate the spread of COVID
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Cost Summary

NSU is an under-resourced campus. Increased general fund support provided in recent years, increases in enrollment, and moderate tuition increases have supported the university to put infrastructure in place to build a better campus and to help students succeed in their quest for a college education. Along with the items noted above, the University has put resources toward assisting students with tutorial assistance, academic counseling, research, and career planning and readiness. Additionally, resources have been put in place to monitor the university's compliance with mandates from both the state and the federal governments, while continuing to monitor and remain compliant with the requirements of SACSCOC regulations so the issues experienced previously do not reoccur. The increases in institutional and administrative costs are necessary to ensure the University functions properly.

Opportunities

Over the next six years, Norfolk State University will expand its mission to include significant analysis, exploration, experimentation, and fact-finding activity that will graduate students prepared to enter research and executive level professions, produce research and knowledge that contribute to solving complex world problems, and achieve commercialization and technology transfer prominence. NSU will continue to build on its foundation of providing access to a world-class academic and living-learning experience resulting in a student body prepared to enter successfully and effectively the professional environments of their choice.

The Commonwealth of Virginia has a unique opportunity to enhance NSU's role as an economic driver by maintaining recent campus operating investments, supporting new operating budget requests and most importantly, supporting NSU's Top 3 Capital Budget Priorities:

- 1.) Living, Learning and Dining Facility**
- 2.) Wellness, Health, and Physical Education Center**
- 3.) Lab School Academy**