

Six-Year Plans (2011) 2012-14 through 2016-18

Due: October 11, 2011

Institution:

Norfolk State University

Institution UNITID:

3765

Individual responsible for plan

Name:	Terricita E. Sass
Email address:	tesass@nsu.edu
Telephone number:	757-823-8679

Six-Year Plans (2011)
Norfolk State University
ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21st Century: The Virginia Higher Education Opportunity Act of 2011." The information provided should be macro-level information with sufficient detail for the reader to understand your general approach.

Priority Ranking	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)								
		Biennium 2012-2014 (7/1/12-6/30/14)				Biennium 2014-2016 (7/1/14-6/30/16)		Biennium 2016-2018 (7/1/16-6/30/18)		
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies	
				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
1	Yes	Establish a comprehensive Student Success System that provides centralized academic advising, support services and technology-based learning methods designed to yield enhanced learning experiences for first and second year students to improve retention, time to degree, and graduation rates. This systematic, coordinated approach is designed to improve student achievement and reduce time to degree completion. (\$816,903 Decision Package)	Retention and Graduation Rates / Timely Degree Completion / Enrollment of Virginia Students	Incremental:	\$1,209,983	\$192,540	\$1,209,983	\$205,540	Continue enhancing the Student Success System based on the evaluation of intervention strategies and their impact on retention and persistence.	Continue enhancing the Student Success System based on the evaluation of intervention strategies and their impact on retention and persistence.
				Savings:						
				Reallocation:						
2	No	Increase the number and percentage of Virginia college students receiving state assistance by providing financial grants to recapture at least 75-100 annual "stop out" junior and senior level students in good academic standing. These students have exhausted financial aid options that prohibit their matriculation and degree attainment within two years or less. This additional support will reduce the current 18% attrition between the junior and senior years by 2% annually. (\$400,000 Decision Package)	Financial Aid / Retention and Graduation Rates / Degree Completion for Partial Credit	Incremental:	\$180,000		\$220,000		Offer financial incentives for timely graduation specifically for low and middle income students enrolled in high demand programs. Increase institutional work-study, co-operative agreements and paid internships as options to reduce student borrowing.	Develop strategies to stabilize and/or reduce the impact of student borrowing. Expand outreach activities regarding college financial literacy and family planning particularly with S-CAS partner schools (See Priority #3).
				Savings:	\$0					
				Reallocation:						
3	No	Commence implementation of the Spartan Crusade for Academic Success (S-CAS), a PreK -16 initiative, designed to improve college readiness and access to higher education. In collaboration with community and private partners, S-CAS is a multi-faceted approach to prepare cohorts of youth, teachers, and respective schools to address the systemic barriers that impede student achievement and college degree attainment. S-CAS will enhance targeted recruitment of low and middle-income students from select middle and high schools by increasing dual enrollment, advance placement credit, summer bridge programs and summer honors college offerings. (\$800,000 Decision Package)	Higher Education Partnerships / Enrollment for Virginia Students / Retention and Graduation Rates / Year Round Use of Facilities	Incremental:	\$800,000		\$800,000		1) Implement Phase II of the Spartan Crusade for Academic Success (S-CAS) program that links select elementary and pre-K area public schools to expose students to campus activities and summer programs focused on STEM; and 2) Launch a regional initiative focused on increasing the number of African American males enrolled in and graduating from college. This program provides mentoring, coaching, skill enhancement and internships to improve retention, time to degree, and graduation rates.	Continue the expansion of Spartan Crusade for Academic Success (S-CAS) based on the evaluation of intervention strategies and their impact on student achievement.
				Savings:	\$0					
				Reallocation:						
4	No	Increase the number of scholarships for low and middle-income students to incentivize STEM-H enrollment and degree production. (\$750,000 Decision Package)	STEM Degree Production / Financial Aid	Incremental:	\$750,000		\$750,000		Provide financial incentives to low and middle income, high achieving students within the STEM-H pipeline.	Provide financial incentives to low and middle income, high achieving students within the STEM-H pipeline.
				Savings:	\$0					
				Reallocation:						
5	No	Increase the number of online degree programs in high demand fields and careers by targeting nontraditional students and military personnel (active duty, retired, reservists, spouses, and dependents) (\$985,175 Decision Package Year 2)	Enrollment for Virginia Students / STEM-H Degree Production /	Incremental:	\$535,638		\$985,175		1) Increase online and hybrid course offerings at the Virginia Beach Higher Education Center to facilitate more efficient scheduling classrooms; 2) Continue the development and expansion of degree programs.	1) Increase the number of partnerships with neighboring institutions by creating more efficient and seamless pathways leading to the AS, BS and MS degree.
				Savings:	\$0					

Six-Year Plans (2011)
Norfolk State University
ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21st Century: The Virginia Higher Education Opportunity Act of 2011." The information provided should be macro-level information with sufficient detail for the reader to understand your general approach.

Priority Ranking	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)								
		Biennium 2012-2014 (7/1/12-6/30/14)				Biennium 2014-2016 (7/1/14-6/30/16)		Biennium 2016-2018 (7/1/16-6/30/18)		
		Strategies	TJ21 Objectives		Cost: Incremental, Savings, Reallocation				Strategies	Strategies
					2012-2013		2013-2014			
Amount	Within Increase				Amount	Within Increase				
			Technology Enhanced Instruction	Reallocation:						
6	Yes	Establish a "Transfer Center" to manage projected growth of community college transfers and nontraditional students with transfer credit and no degrees. Additionally, the Center will provide a virtual one-stop-shop for nontraditional students with specific emphasis on military personnel. (\$50,000 Decision Package)	Enrollment for Virginia Students / New program and/or initiatives / Degree Production	Incremental:	\$618,000	\$568,000	\$618,000	\$568,000	Complete hiring of appropriate staff. Review existing policies and processes related to Guaranteed Admissions and Articulation Agreements. Implement strategies to expand the use of technology, further cultivate transfer and non-traditional student learning communities, and collaborate with campus stakeholders to assess and reevaluate the transfer recruitment and retention plan.	Assess the impact of the Transfer Center by measuring overall service, annual growth and graduates produced.
				Savings:	\$0					
				Reallocation:						

Six-Year Plans (2011)
Norfolk State University
ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21st Century: The Virginia Higher Education Opportunity Act of 2011." The information provided should be macro-level information with sufficient detail for the reader to understand your general approach.

Priority Ranking	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)								
		Biennium 2012-2014 (7/1/12-6/30/14)				Biennium 2014-2016 (7/1/14-6/30/16)		Biennium 2016-2018 (7/1/16-6/30/18)		
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies	
				2012-2013		2013-2014				
Amount	Within Increase			Amount	Within Increase					
7	No	Address shortages of math and science teachers by re-establishing the B.E.S.T. Center of Excellence (<i>Bringing Education and Science Together</i>) to increase the number of teachers with STEM licensures. The Center will provide requisite courses and current teaching pedagogies for pre-service and in-service teachers. Additionally, the Center offers math/science teachers the opportunity to meet their continuing education requirements during summer months, and provides services to undergraduate students to enhance their preparation for the PRAXIS examinations. (\$205,000 Decision Packages)	STEM expansion and Partnerships	Incremental:	\$205,000		\$205,000		1) Expand tutorial assistance to undergraduate students preparing for the Praxis Examinations; and 2) Center serves as a continuous resource for teachers in the Hampton Roads community by providing current, high impact practices and pedagogies.	1) Expand faculty development opportunities for secondary and post secondary educators.
				Savings:	\$0					
				Reallocation:						
8	No	Expand accelerated degree-completion options for high demand programs in nursing and allied health professions that will generate additional students with undergraduate degrees. (\$200,000 Decision Package)	Enrollment for Virginia Students / Year round use of facilities/ Degree completion for partial credit	Incremental:	\$200,000		\$200,000		Develop accelerated degree-completion programs in business disciplines to include five-year bachelors/masters programs, and an executive MBA.	Create additional accelerated 12-18 month masters programs to increase the number of graduates prepared for the top jobs of 2021.
				Savings:	\$0					
				Reallocation:						

Six-Year Plans (2011)
Norfolk State University
ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21st Century: The Virginia Higher Education Opportunity Act of 2011." The information provided should be macro-level information with sufficient detail for the reader to understand your general approach.

Priority Ranking	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)									
		Biennium 2012-2014 (7/1/12-6/30/14)				Biennium 2014-2016 (7/1/14-6/30/16)		Biennium 2016-2018 (7/1/16-6/30/18)			
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies		
				2012-2013		2013-2014					
Amount	Within Increase			Amount	Within Increase						
9	No	Increase partnerships with local technology companies to secure Small Business Innovations and Research (SBIR) grants and Small Business Technology Transfer programs (STTR) to promote job creation in Hampton Roads. The greatest benefit of this initiative is regional economic development and contributions to innovation that will impact the future of the University and Commonwealth. (\$137,830 Decision Package)	Other Higher Education Partnerships	Incremental:	\$0		\$137,830		Increase jobs for the Commonwealth through collaborative university research and business partnerships in the development of innovative ideas and products.	Increase funding opportunities by partnering with technology companies (internal infrastructure changes needed to avail faculty for these efforts).	
				Savings:	\$0						
				Reallocation:							
10	No	Establish a Regional Public Private Institute that will serve as a convener for business, education, government, and corporate leaders to address the development of STEM-H Knowledge Based Jobs. (\$400,000 Decision Package)	Other Higher Education Partnerships	Incremental:	\$400,000		\$400,000		Implement initiatives and strategies developed by the Institute to ensure that the educational offerings in STEM related programs meet job readiness and expectations of employers within the Commonwealth.	Provide courses, workshops and seminars for academic credit and continuing education units; consultation services to companies and the government; and offer service learning opportunities with Hampton Roads employers that lead to job placement for graduates.	
				Savings:	\$0						
				Reallocation:							
11	No	Develop a Center of Excellence in Minority Health Disparities through collaborative efforts with universities and health care providers that would make significant advances and contributions to easing the health burden for underserved populations. The Schools of Social Work and Education and the department of Nursing and Allied Health will spearhead this effort. (\$155,000 Decision Package)	Other Higher Education Partnerships / Research	Incremental:	\$0		\$155,000		Further engage health, education, and social work researchers from regional educational institutions, hospitals and social agencies in the conduct of collaborative studies.	Provide NSU undergraduate and graduate students the opportunity to work with faculty researchers to address health conditions affecting the Hampton Roads communities.	
				Savings:	\$0						
				Reallocation:							
12	No	Increase the number of nursing faculty earning the Ph.D. by expanding participation in the Nursing Ph.D. partnership with University of Virginia (\$103,500 Decision Package)	Instructional resource sharing program / STEM-H expansion	Incremental:	\$103,500		\$103,500		1) Increase the number of doctorally prepared nurses by supporting flexible scheduling and reduced teaching loads during the academic year; 2) Appoint adjunct faculty to teach needed classes for student progression in the nursing curriculum.	Continue the enrollment of master's prepared nurses in doctoral nursing programs with a stipulation of their continued employment as NSU nursing faculty to ensure an adequate return on the university's financial investment.	
				Savings:	\$0						
				Reallocation:							
		Total 2012-2014 Costs									
		Incremental (Included in Financial Plan line 17)				\$5,002,121	\$760,540	\$5,784,488	\$773,540		
		Savings				\$0	\$0	\$0	\$0		
		Reallocation				\$0	\$0	\$0	\$0		

Six-Year Plans (2011)
Norfolk State University
ACADEMIC AND FINANCIAL PLAN

Instructions: In the column entitled "Academic and Support Service Strategies for Six-Year Period (2012-2018)," please provide 2-3 sentences detailing strategies (for the three biennia of this six-year period) associated with each objective of the "Preparing for the Top Jobs of the 21st Century: The Virginia Higher Education Opportunity Act of 2011." The information provided should be macro-level information with sufficient detail for the reader to understand your general approach.

Priority Ranking	Within Tuition Increase	ACADEMIC AND SUPPORT SERVICE STRATEGIES FOR SIX-YEAR PERIOD (2012-2018)							
		Biennium 2012-2014 (7/1/12-6/30/14)				Biennium 2014-2016 (7/1/14-6/30/16)		Biennium 2016-2018 (7/1/16-6/30/18)	
		Strategies	TJ21 Objectives	Cost: Incremental, Savings, Reallocation				Strategies	Strategies
				2012-2013		2013-2014			
Amount	Within Increase			Amount	Within Increase				
		Six-Year Financial Plan for Educational and General Programs, Incremental Operating Budget Need 2012-2014 Biennium (Assuming No Additional General Fund)							
				2012-2013		2013-2014			
		Items	Amount	Within Increase	Amount	Within Increase			
		Total Incremental Cost from Academic Plan³	\$5,002,121	\$760,540	\$5,784,488	\$773,540			
		Increase Faculty Salaries ² (\$)	\$267,900	\$267,900	\$267,900	\$267,900			
		Faculty Salary Increase Rate ²	0.50%	3.00%	0.50%	3.00%			
		Increase Number of Full-Time Faculty ³ (\$)	\$0	\$0	\$0	\$0			
		Increase Number of Full-Time Faculty ³ (FTE)	11.00	0.00	25.00	0.00			
		Increase Number of Part-Time Faculty ³ (\$)	\$94,430	\$0	\$134,190	\$0			
		Increase Number of Part-Time Faculty ³ (FTE)	2.00	0.00	3.00	0.00			
		Increase Number of Support Staff	\$0	\$0	\$0	\$0			
		Library Enhancement	\$75,000	\$0	\$75,000	\$0			
		Technology Enhancement	\$250,000	\$0	\$750,000	\$0			
		O&M for New Facilities	\$0	\$0	\$242,618	\$0			
		Utility Cost Increase	\$0	\$0	\$0	\$0			
		Add'l In-State Student Financial Aid From Tuition Revenue	\$0	\$0	\$0	\$0			
		Others (Specify, insert lines below)	\$0	\$0	\$0	\$0			
		Faculty Admin and all others Salary Increase ²	\$366,600	\$366,600	\$366,600	\$366,600			
		Total Additional Funding Need	\$6,056,051	\$1,395,040	\$7,620,796	\$1,408,040			

Notes:

(1) Enter staff FTE change over the FY2012 level in appropriate columns.

(2) If planned, enter the cost of any institution-wide increase.

(3) Please ensure that these items shall not be double counted if they are already included in the incremental cost of the academic plan.

(4) Enter planned annual faculty salary increase rate in Cell B22 and D22. Any salary increase entered here will be counted when calculating the gap to reach the 60th percentile in the future.

¹ NSU assumes that with Program Review, reallocation of expenses will provide funding for additional faculty

² Salary increase is at 3% and only covers cost usually attributable to the University

Six-Year Plans (2011)

Norfolk State University

FINANCIAL AID PLAN

Instructions: Complete the table for the Actual 2010-11 and Estimate 2011-12 distribution of financial aid by category. The planned distributions for 2012-13 and 2013-14 will be automatically calculated based on the estimated 2011-12 distribution. Adjust the 2012-13 and 2013-14 distributions, as necessary, by entering values instead of using the formulas.

Allocation of Tuition Revenue Used for Student Financial Aid			
2010-11 (Actual)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate		\$0	\$0
Out-of-State Undergraduate		\$0	\$0
In-State Graduate		\$0	\$0
Out-of-State Graduate		\$0	\$0
In-State 1st Professional		\$0	\$0
Out-of-State 1st Professional		\$0	\$0
Total	\$0	\$0	\$0
In-State Sub-Total	\$0	\$0	\$0

2011-12 (Estimated)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$13,840,720	\$0	\$0
Out-of-State Undergraduate	\$16,216,029	\$0	\$0
In-State Graduate	\$2,601,685	\$0	\$0
Out-of-State Graduate	\$2,168,344	\$0	\$0
In-State 1st Professional	\$0	\$0	\$0
Out-of-State 1st Professional	\$0	\$0	\$0
Total	\$34,826,778	\$0	\$0
In-State Sub-Total	\$16,442,405	\$0	\$0

2012-13 (Planned)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$15,269,737	\$0	\$0
Out-of-State Undergraduate	\$17,904,856	\$0	\$0
In-State Graduate	\$2,157,260	\$0	\$0
Out-of-State Graduate	\$1,798,394	\$0	\$0
In-State 1st Professional	\$0	\$0	\$0
Out-of-State 1st Professional	\$0	\$0	\$0
Total	\$37,130,247	\$0	\$0
In-State Sub-Total	\$17,426,997	\$0	\$0
Additional In-State	\$984,592	\$0	\$0
Additional In-State from Fin Plan		\$0	

2013-14 (Planned)			
T&F Used for Financial Aid	Gross Tuition Revenue	Tuition Revenue for Financial Aid	Distribution of Financial Aid
In-State Undergraduate	\$16,640,831	\$0	\$0
Out-of-State Undergraduate	\$19,507,733	\$0	\$0
In-State Graduate	\$2,349,569	\$0	\$0
Out-of-State Graduate	\$1,947,944	\$0	\$0
In-State 1st Professional	\$0	\$0	\$0
Out-of-State 1st Professional	\$0	\$0	\$0
Total	\$40,446,076	\$0	\$0
In-State Sub-Total	\$18,990,399	\$0	\$0
Additional In-State	\$1,563,402	\$0	\$0
Additional In-State from Fin Plan		\$0	

*NSU does not collect tuition revenue for redistribution of financial aid. Athletic fees are collected from students and are partially used to fund athletic scholarships.

¹ NSU assumes that with Program Review, reallocation of expenses will provide funding for additional faculty

² Salary increase is at 3% and only covers cost usually attributable to the University

Six-Year Plans (2011)

Norfolk State University

Six-Year Financial Plan for Tuition and Fee Increases and Nongeneral Fund Revenue Estimates

Items	2011-2012		2012-2013			2013-2014			2014-2015	2015-2016	2016-2017	2017-2018
	Student Charge	Total Revenue	Student Charge	Rate Increase	Total Revenue	Student Charge	Rate Increase	Total Revenue	Total Revenue	Total Revenue	Total Revenue	Total Revenue
E&G Programs												
In-State Undergraduate	\$3,380	\$13,840,720	\$3,617	7.0%	\$15,269,737	\$3,798	5.0%	\$16,640,831				
Out-Of-State Undergraduate	\$17,023	\$16,216,029	\$18,215	7.0%	\$17,904,856	\$19,125	5.0%	\$19,507,733				
In-State Graduate	\$4,421	\$2,601,685	\$4,731	7.0%	\$2,157,260	\$4,967	5.0%	\$2,349,569				
Out-Of-State Graduate	\$17,692	\$2,168,344	\$18,930	7.0%	\$1,798,394	\$19,877	5.0%	\$1,947,944				
In-State Law				%			%					
Out-Of-State Law				%			%					
In-State Medicine				%			%					
Out-Of-State Medicine				%			%					
In-State Dentistry				%			%					
Out-Of-State Dentistry				%			%					
In-State PharmD				%			%					
Out-Of-State PharmD				%			%					
In-State Veterinary Medicine				%			%					
Out-Of-State Veterinary Medicine				%			%					
Other NGF		\$867,484			\$894,648			\$928,211				
Total E&G Revenue		\$35,694,262			\$38,024,895			\$41,374,287	\$41,374,287	\$41,374,287	\$41,374,287	\$41,374,287
Auxiliary Program												
Undergraduate	\$3,220		\$3,349	4.0%		\$3,516	5.0%					
Graduate	\$3,220		\$3,349	4.0%		\$3,516	5.0%					
Law				%			%					
Medicine				%			%					
Dentistry				%			%					
PharmD				%			%					
Veterinary Medicine				%			%					
Total Auxiliary Revenue		\$22,031,240			\$22,913,858			\$24,056,472	\$24,056,472	\$24,056,472	\$24,056,472	\$24,056,472
Total Tuition and Fees												
In-State Undergraduate	\$6,600		\$6,966	5.5%		\$7,314	5.0%					
Out-Of-State Undergraduate	\$20,243		\$21,563	6.5%		\$22,641	5.0%					
In-State Graduate	\$7,641		\$8,080	5.7%		\$8,484	5.0%					
Out-Of-State Graduate	\$20,912		\$22,279	6.5%		\$23,393	5.0%					
In-State Law	\$0		\$0	%		\$0	%					
Out-Of-State Law	\$0		\$0	%		\$0	%					

In-State Medicine	\$0		\$0	%		\$0	%					
Out-Of-State Medicine	\$0		\$0	%		\$0	%					
In-State Dentistry	\$0		\$0	%		\$0	%					
Out-Of-State Dentistry	\$0		\$0	%		\$0	%					
In-State PharmD	\$0		\$0	%		\$0	%					
Out-Of-State PharmD	\$0		\$0	%		\$0	%					
In-State Veterinary Medicine	\$0		\$0	%		\$0	%					
Out-Of-State Veterinary Medicine	\$0		\$0	%		\$0	%					

Student Financial Aid (Program 108)		\$12,242,120			\$12,621,626			\$12,707,321	\$12,707,321	\$12,707,321	\$12,707,321	\$12,707,321
Sponsored Programs (Program 110)		\$24,686,497			\$25,427,092			\$26,393,321	\$26,393,321	\$26,393,321	\$26,393,321	\$26,393,321
Unique Military Activities												
Workforce Development												
Other (Specify)												

Note that the tuition and fee options included herein are based on planning costs for modeling purposes only, and it is not NSU's intent to implement all referenced strategies without general fund support. Thus, tuition increases will be modified as appropriate. NSU is committed to academic excellence at an affordable cost.

¹ NSU assumes that with Program Review, reallocation of expenses will provide funding for additional faculty

² Salary increase is at 3% and only covers cost usually attributable to the University

Six-Year Plans (2011)
Norfolk State University

Foregone Tuition Revenue As A Result of Tuition Waivers

Educational and General Programs

(Please provide information and add programs to the list as appropriate)

Program	2012-13					2013-14				
	In-State Undergraduates	In-State Graduates	Out-of-State Undergraduates	Out-of-State Graduates	Total	In-State Undergraduates	In-State Graduates	Out-of-State Undergraduates	Out-of-State Graduates	Total
Academic Common Market	\$0	\$0	\$224,000	\$0	\$224,000	\$0	\$0	\$313,500	\$0	\$313,500
Out-of-State Graduates	\$0	\$0		\$80,800	\$80,800	\$0	\$0		\$85,680	\$85,680
Unfunded	\$1,998,792		\$1,920,408		\$3,919,200	\$1,998,792		\$1,420,408		\$3,419,200
					\$0					\$0
Total	\$1,998,792	\$0	\$2,144,408	\$80,800	\$4,224,000	\$1,998,792	\$0	\$1,733,908	\$85,680	\$3,818,380

¹ NSU assumes that with Program Review, reallocation of expenses will provide funding for additional faculty

² Salary increase is at 3% and only covers cost usually attributable to the University

Rank	Yes/No
1	Yes
2	No
3	
4	
5	
6	
7	
8	
9	
10	
11	
12	
13	
14	
15	
16	
17	
18	
19	
20	
21	
22	
23	
24	
25	
26	
27	
28	
29	
30	
31	
32	
33	
34	
35	
36	
37	
38	
39	
40	
41	
42	
43	
44	
45	
46	
47	
48	
49	
50	