**STRATEGIC PLAN FRAMEWORK**

The 2012-2018 Norfolk State University Strategic Plan sets the stage for bold and focused action that will further distinguish NSU as a leader and an institution renowned for its outstanding academic programs, innovative research, scholarship, and global outreach. The strategic plan is an essential element for enabling the University to adapt and take advantage of the opportunities presented by an expanding global marketplace for education, research, training, and economic development.

Guided by our mission, vision, and core values, our plan represents windows of opportunity and our commitment to positioning NSU as a leading institution with faculty and students who are fully engaged in the intellectual, cultural, and community environment of NSU. When viewed in its totality, the 2012-2018 Strategic Plan is our road map for guiding our future and for utilizing our many strengths and assets to respond to and anticipate opportunities that are unfolding nationally and globally.

*Tony Atwater, Ph.D.*

President, Norfolk State University
The NSU Strategic Plan is being facilitated by MGT of America, Inc., in partnership with Transformation Consulting, LLC. MGT is a national management and research consulting firm specializing in finding solutions for the public and nonprofit sector. With over 37 years of consulting experience in higher education and other areas, MGT has completed over 5,000 client engagements in every state and several foreign countries. The company was founded in 1974 in Tallahassee, Florida. Transformation Consulting, LLC is a Richmond, Virginia, based firm that has an outstanding reputation throughout the Commonwealth and has teamed with MGT on several projects in Virginia.

**Strategic Plan Consulting Team**

Dr. Fred Seamon, Project Director  Dr. Patrick Liverpool
Dr. Cyndi Balogh  Dr. Ray Thompson
Ms. Lee Brazzell  Mr. Bruce Williams
Ms. Kathy Brooks


One of the principal objectives of the strategic planning process is the establishment, communication, and execution of the fundamental purpose of the University. It is the construct within which challenges and opportunities are examined and analyzed, strategic issues framed, and strategic goals and thrusts articulated. The primary components of the University’s purpose are its mission, vision, and core values. The mission communicates the purpose of the University, the vision communicates its aspirations, and the values communicate core beliefs and guiding principles.

**MISSION STATEMENT**

Through exemplary teaching, scholarship, and outreach, Norfolk State University transforms lives and communities by empowering individuals to maximize their potential, creating lifelong learners equipped to be engaged leaders and productive global citizens.

**VISION STATEMENT**

Norfolk State University will be recognized nationally for its outstanding academic programs, innovative research, scholarship, and global outreach, advancing the transformative power of education to change lives and communities.

**CORE VALUES**

Norfolk State University’s strength lies in its value system. These core values embody the principles, ideals, and beliefs of our students, faculty, staff, and Board of Visitors. They form the foundation for our actions and reflect what is important to us as members of the Norfolk State University community:

1. **Academic Excellence** – We are dedicated to fostering the highest educational standards of excellence for student achievement and faculty teaching and scholarship by creating stimulating learning environments that promote intellectual growth, innovation, and discovery, and lifelong learning.

2. **Student-Centered Focus** – Students are our top priority, and we are committed to helping them become globally competitive in an enriching, stimulating and supportive environment.

3. **Diversity** – We embrace and respect all people, cultures, ideas, beliefs, lifestyles, and perspectives.

4. **Integrity and Collegiality** – We expect everyone to be accountable for his or her actions and to engage in honest, ethical behavior. We value the contributions of each person, treating all with respect and civility, and affirm our shared responsibility for institutional success.

5. **Engagement** – We assert our commitment to serve as an important strategic partner and resource for the Hampton Roads region, Commonwealth of Virginia and the Nation by promoting educational attainment, cultural enrichment and economic development.

**SUBCOMMITTEES**

**Mission, Vision and Core Values**

1. Sandra DeLoatch, Provost and Vice President for Academic Affairs (Co-Chair)
2. Deborah Fontaine, Chief of Staff, Office of the President
3. Charles Hunt, Associate Professor, Department of Technology
4. June Montgomery, Director, Center for Professional Development
5. James Walke, Interim Assistant Vice President, Office of Institutional Research and Planning

**Academic**

1. Belinda Anderson, Dean, College of Liberal Arts
2. Tommy Bogger, Director, University Archives and Acting Director, Lyman Beecher Brooks Library
3. Sandra DeLoatch, Provost and Vice President for Academic Affairs (Co-Chair)
4. Deborah Fontaine, Chief of Staff, Office of the President
5. Charles Hunt, Associate Professor, Department of Technology
6. June Montgomery, Director, Center for Professional Development
7. Nash Montgomery, Acting Associate Vice President, Student Affairs

**Non-Academic**

1. Phillip Adams, Vice President, University Relations
2. Cheryl Bates-Lee, Assistant Vice President, University Relations
3. Gregory Davis, Interim Vice President, Finance and Administration
4. Paula Gentius, Assistant to the President for Partnerships and University Outreach, Office of the President
5. Michelle Hill, Director, Alumni Relations
6. Kim Luckes, Executive Vice President and Chief Operating Officer (Co-Chair)
7. Adebisi Oladipupo, Chief Information Officer, Office of Information Technology
8. Paula Shaw, Director, Sponsored Programs
9. Paula Thompson, Legislative and Community Liaison, Legislative Affairs
10. Tarrey Venable, Director, Student Activities and Leadership
The following goals, objectives, and strategies serve as the basis of the overall strategic plan and should inform and guide individual units in developing their own specific operational or action plans. These goals, objectives, and strategies reflect and support the purpose of the University as articulated in the mission, vision, values, and mandates, as well as the key opportunities and challenges which NSU will face over the next six years.

**Strategic Goal #1:**
Create and Sustain a Culture of Academic Excellence and Success.

**Strategic Goal #2:**
Continuous Improvement of Operations and Systems. The University will focus on how it can measurably improve the way it operates through the enhancement of systems and processes to ensure efficiency in and establish accountability for workflow, performance and output; develop a culture that is responsive to internal and external customers; provide high quality service to all our stakeholders; and ensure that Norfolk State University is a great place to learn and work.

**Strategic Goal #3:**
Modernization of Infrastructure and Facilities. Create a modern integrated technology support system; improve and maintain the physical plant and grounds in order to enrich the teaching and learning environment; ensure the optimal delivery of academic programs and faculty scholarship; and improve the business operations of the University.

**Strategic Goal #4:**
Expanding the Resource Base. The University will generate external sources of revenue and build the financial resources vital to fulfilling its mission and embracing its vision.

**Strategic Goal #5:**
Maximizing the Norfolk State University Brand. Norfolk State University will manage its quality of customer service, image and perception of value to create internal and external awareness of its outstanding contributions to the communities it serves; foster educational linkages and affiliations with private and public institutions that result in academically sound partnerships; and will increase engagement with alumni, ensuring key messages about the University are consistently delivered.

**Strategic Goal #6:**
Enhance campus security to ensure a safe living and learning environment. Norfolk State University will enhance the safety and security operations of the University to manage major emergencies that may threaten the safety and security of the campus community; incorporate safety and security measures into all aspects of the infrastructure; and ensure its police and security personnel and department meet or exceed national accreditation standards to ensure a safe living and learning environment.
Strategic Goal #1:
Create and Sustain a Culture of Academic Excellence and Success.

Operational Goal 1.1: Improve the University’s performance on key accountability measures and indicators of quality.

Objective 1.1.1: Increase retention rate from 73% to 80% by Fall 2018.
   a. Develop a comprehensive university-wide Retention Plan.
   b. Establish a comprehensive Student Success System to provide an array of centralized student support services to improve achievement and reduce time to degree (focus on first two years).
   c. Review the feasibility of elevating the admissions standards and increase the academic profile of incoming students.

Objective 1.1.2: Increase six-year graduation rate from 34% to 42% by 2018.
   a. Expand accelerated degree completion options for high demand programs in nursing, allied health and business for undergraduate students.
   b. Increase the number of scholarships for low and middle income students to incentivize STEM-H enrollment.
   c. Increase financial aid to juniors and seniors.
   d. Establish a male-focused academic initiative to decrease the gender disparity in graduation rates.

Objective 1.1.3: Increase enrollment from 7,100 to 8,000 by Fall 2018.
   a. Develop and execute a comprehensive Strategic Enrollment Management Plan.
   b. Increase the number of online degree programs in high demand fields and careers.
   c. Offer undergraduate and/or graduate programs in high demand areas at new sites and/or in collaboration with regional community colleges.
   d. Establish a Transfer Center to manage current and projected growth of transfer students.

Operational Goal 1.2: Promote excellence in teaching, scholarship, research and service.

Objective 1.2.1: Design and implement a new faculty performance evaluation system by December 2013.
   a. Establish multiple incentives and rewards to escalate the pursuit of excellence.
   b. Establish a career track for designated research faculty.
   c. Implement university-wide guidelines for mentoring junior faculty to enhance career progression.

Objective 1.2.2: Implement a restructured Center for the Enhancement of Teaching and Learning (CETLA) by Fall 2013.

Objective 1.2.3: Fully implement the School of Graduate Studies and Research by December 2013.
   a. Establish a comprehensive research strategy identifying areas of critical importance to the University.
   b. Enhance all business processes to facilitate implementation and operations of a School of Graduate Studies and Research.
   c. Provide incentives for faculty, staff, and students to be aggressively engaged in research and to escalate the pursuit of federal, state, and private funding.

Selected Metrics

I. Create and Sustain a Culture of Academic Excellence and Success
   a. Retention rates
   b. Graduation rates
   c. Percent of online credit hours generated
   d. Faculty Scholarly Productivity (Index)
   e. Annual Assessment reports to include evaluation of outcomes, attainment and statement of program impact

II. Continuous Improvement of Operations and Systems
   a. Comprehensive organizational assessment conducted
   b. Customer Satisfaction Survey developed and distributed
   c. Policies and procedures for Human Resources, Procurement, Information Technology, Student Affairs updated and disseminated
   d. Publish document denoting changes to internal contracts and workflow management practices

III. Modernization of Infrastructure and Facilities
   a. Voice Over IP installed in all campus buildings
   b. Percent of WiFi coverage on campus
   c. Grade on Sustainability Report Card
   d. Campus Beautification Plan developed and executed

IV. Expanding the Resource Base
   a. Percent of financial support generated
   b. Physical Facilities Usage Study completed

V. Maximize the Norfolk State University Brand
   a. Electronic repository operational
   b. Repository information updated quarterly
   c. Marketing Plan published and implemented

VI. Enhance Campus Security to Ensure a Safe Living and Learning Environment
   a. Updated Emergency Preparedness Plan published and distributed
   b. Campus Police Department accreditation achieved
   c. Uniform Monitoring System developed

Conclusion

The 2012-2018 Strategic Plan is intended to serve as our blueprint for action over the next six years. To become our blueprint for action it will require accountability and ownership of its implementation. We must intentionally be aggressive and focused in our actions and must appropriately align goals, strategies, and critical success factors with fiscal resources in order to successfully and effectively implement the plan. Most important, all key University stakeholders must play a meaningful role in its implementation.
Implementing Building A Legacy of Excellence 2012-2018 Strategic Plan

Implementation and measurement of progress for Building a Legacy of Excellence falls under the aegis of the university’s institutional planning and effectiveness processes. Institutional effectiveness is comprised of setting goals, measuring attainment of those goals, and taking results from the assessment to foster improvements. This cycle is commonly referred to as the continuous improvement cycle. Institutional effectiveness at the university is conducted and evaluated at two levels consistent with SACSCOC standards of accreditation and in keeping with the university’s Institutional Effectiveness and University Assessment Advisory Committee policies: university-wide (C.R. 2.5) and within functional units (C.S. 3.3.1.1 – 3.3.1.5).

Building a Legacy of Excellence addresses institutional effectiveness at the university-wide level. Specific metrics for each objective in Building a Legacy of Excellence have been developed in cooperation with the appropriate vice presidential division. The Office of Institutional Research and Planning (OIRP) is responsible for measuring performance on each objective and reporting progress toward achievement of the operational goals each summer. Attainment of operational goals and objectives is the responsibility of the respective vice presidents. OIRP will release an annual progress report each summer for presentation at the September BOV meeting.

The university’s annual assessment report process addresses institutional effectiveness at the functional unit level. The university’s institutional effectiveness policy mandates all academic programs and functional units (i.e., administrative support units, academic and student support units, research units and community/public service units) submit an annual assessment report. Annual assessment reports identify intended outcomes for each unit, strategies for assessing attainment of those outcomes, results of the assessment and plans for future improvement based upon results of the assessment. Beginning with the 2012-13 academic year, where possible and reasonable, the intended outcomes for functional units will align with the strategic goals in Building a Legacy of Excellence. Annual assessment reports are due to OIRP by May 15 of each year.

Operational Goal 1.3: Strengthen and strategically realign the University’s curriculum.

Objective 1.3.1: Implement at least 75% of the recommendations resulting from the 2012 academic program review.

Objective 1.3.2: Increase the number of academic undergraduate and graduate programs in support of enrollment growth by Spring 2014.
   a. Identify and develop high demand and high growth undergraduate and graduate programs aligned with regional and statewide business trends and needs.

Operational Goal 1.4: Establish three new Centers of Academic Excellence.

Objective 1.4.1: Create Centers of Academic Excellence (1-3) by Spring 2013, Spring 2014 and Spring 2015, respectively.
   a. Establish the mission, structure and operational requirements and specifications for the Centers of Academic Excellence.
   b. Secure the necessary resources for operation of the Centers.
   c. Design, develop and implement Centers of Excellence programs, activities and initiatives.
   d. Evaluate the effectiveness of the Centers for Excellence and use the evaluation results to make changes in operations.

Operational Goal 1.5: Expand opportunities to augment internationalization at NSU.

Objective 1.5.1: Increase student participation in study and work abroad programs by 10% by the end of the 2014 academic year.
   a. Partner with study abroad agencies to create transformative opportunities to study and work abroad.
   b. Establish linkages with overseas universities and agencies.
   c. Work with the Advancement Office to identify funds to support study and work abroad programs.
   d. Explore opportunities for joint online and/or video-conferencing classes with select overseas Universities.

Operational Goal 1.6: Develop a comprehensive, integrated co-curriculum to intentionally promote holistic student development.

Objective 1.6.1: Publish the Spartan Ideal (a statement of the qualities and attributes an NSU graduate should exemplify) by June 2013.
   a. Engage the NSU community in a yearlong discussion of the ideal NSU graduate.
   b. Codify the ideal NSU graduate and infuse in recruitment of new students, faculty expectations, and student life activities.

Objective 1.6.2: Publish an action plan aligning the University’s co-curriculum with the Spartan Ideal by June 2014.
   a. Integrate university-wide career services’ initiatives with academic programs of study.
   b. Mandate discipline-specific professional development courses.
\[ \mathbf{E}_1 = 20 \mathbf{E}_0 - 10 \mathbf{E}_2 + 50 \frac{\mathbf{A}_1}{\mathbf{E}_2} \]

\[ \mathbf{E}_2 = \mathbf{E}_0 \mathbf{E}_2 - \mathbf{E}_1 \mathbf{E}_2 \]

\[ \mathbf{E}_N = \frac{\mathbf{D}_N}{\mathbf{E}_0 \mathbf{E}_2} \]

\[ \mathbf{E}_N_1 = \frac{\mathbf{D}_N_1}{\mathbf{E}_0 \mathbf{E}_2} \]
### Strategic Goal #6:
Enhance campus security to ensure a safe living and learning environment. Norfolk State University will enhance the safety and security operations of the University to manage major emergencies that may threaten the safety and security of the campus community; incorporate safety and security measures into all aspects of the infrastructure; and ensure its police and security personnel and department meet or exceed national accreditation standards to ensure a safe living and learning environment.

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<tr>
<th>Operational Goal 6.1: Enhance campus safety and security operations to support the University’s initiatives, ongoing programs and living and learning environment.</th>
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<tbody>
<tr>
<td>Objective 6.1.1: Establish a committee to review and update a university-wide Emergency Preparedness Plan outlining the procedures for managing major emergencies by March 2013.</td>
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<tr>
<td>Objective 6.1.2: Secure the Commission on Accreditation for Law Enforcement Agencies (CALEA) accreditation of Campus Police Department by 2015.</td>
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<tr>
<td>Objective 6.1.3: Develop a uniform monitoring system with protocols through campus police by Fall 2013.</td>
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<td>Objective 6.1.4: Provide a crime awareness program for students, faculty and staff by Spring 2013.</td>
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<tr>
<td>a. Develop a campaign against high risk behaviors with the assistance of Student Affairs to address the potential dangers of alcohol consumption, drug usage, etc.</td>
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<tr>
<td>Objective 6.1.5: Review and update all mutual aid agreements annually beginning Spring 2013.</td>
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### Strategic Goal #2:
Continuous Improvement of Operations and Systems. The University will focus on how it can measurably improve the way it operates through the enhancement of systems and processes to ensure efficiency in and establish accountability for workflow, performance and output; develop a culture that is responsive to internal and external customers; provide high quality service to all our stakeholders; and ensure that Norfolk State University is a great place to learn and work.

<table>
<thead>
<tr>
<th>Operational Goal 2.1: Review and improve the effectiveness and efficiency of University operations to sustain the transformation of the University.</th>
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<tbody>
<tr>
<td>Objective 2.1.1: Develop and implement a comprehensive process to link planning and budget by December 2012.</td>
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<tr>
<td>Objective 2.1.2: Conduct a comprehensive organizational assessment by December 2012.</td>
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<tr>
<td>a. Review and update University policies and procedures.</td>
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<td>b. Streamline administrative processes and policies with the goal of removing unnecessary barriers to campus operations.</td>
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<tr>
<td>Objective 2.1.3: Develop and implement a new accountability process by Fall 2013.</td>
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<tr>
<td>a. Review the feasibility of decentralizing routine processes to improve efficiency while ensuring appropriate accountability through post-audit measurement and evaluation.</td>
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<tr>
<td>b. Develop and implement best practices for strong internal controls and improved workflow management.</td>
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<tr>
<td>Objective 2.1.4: Promote and reward innovative administrative process improvements and take action on suggestions and proposals for enhancing quality, improving cost effectiveness, streamlining operations and/or improving customer service by Fall 2013.</td>
</tr>
<tr>
<td>Objective 2.1.5: Increase university-wide customer satisfaction by 10% from December 2012 baseline by Fall 2018.</td>
</tr>
</tbody>
</table>
Operational Goal 2.1: Review and improve the effectiveness and efficiency of University operations to sustain the transformation of the University.

Objective 2.1.1: By Fall 2013, design and implement a comprehensive plan for faculty and staff leadership development, team building and customer service training.

Operational Goal 2.2: Leverage technology to improve the efficiency and effectiveness of University Systems.

Objective 2.2.1: Adopt technological innovations to update and improve the functionality of the Student Information System and Colleague Financials by Fall 2013.

Operational Goal 2.3: Leverage technology to improve the efficiency and effectiveness of University Systems.

Objective 2.3.1: By Fall 2013, design and implement a comprehensive plan for faculty and staff leadership development, team building and customer service training.

Operational Goal 3.1: Review and revise the University’s IT administrative structure.

Objective 3.1.1: Assess and evaluate each individual IT unit for relevance, capacity and compliance by January 2014.
   a. Integrate all IT units into the Office of Information Technology as appropriate.

Operational Goal 3.2: Increase OIT staffing to meet the University’s technology support needs.

Objective 3.2.1: Operationalize a student technical assistance team (SpartanTech Student Technology Services) by Fall 2013.
   a. Develop a training model (SpartanTech program) in which students learn IT support skills from current IT staff.
   b. Recruit students with basic computer skills from various academic disciplines.
   c. Establish support infrastructure for the program (i.e., train students and assess the program).

Objective 3.2.2: Increase help-desk staff from two to four by Fall 2013.

Operational Goal 3.3: Expand and enhance access to network resources, services, and applications.

Objective 3.3.1: Develop an operational plan to increase network resources accessed by mobile devices from zero (0) to two (2) by Fall 2013.

Objective 3.3.2: Increase WiFi coverage density inside campus buildings by 50% by September 2014.

Objective 3.3.3: Increase WiFi coverage density in the open green space (outside campus buildings) from 1% to 20% by September 2016.

Strategic Goal #3:
Modernization of Infrastructure and Facilities. Create a modern integrated technology support system; improve and maintain the physical plant and grounds in order to enrich the teaching and learning environment; ensure the optimal delivery of academic programs and faculty scholarship; and improve the business operations of the University.

Operational Goal 4.1: Review and revise the University’s IT contract process.

Objective 4.1.1: Assess and evaluate each contract for relevance, cost and compliance by January 2014.
   a. Integrate all major contracts into the Office of Contracts Management as appropriate.

Operational Goal 4.2: Review and revise the University’s IT service level agreement.

Objective 4.2.1: Assess and evaluate each individual IT service level agreement for relevance, cost and compliance by January 2014.
   a. Integrate all IT service level agreements into the Office of Service Management as appropriate.

Operational Goal 4.3: Review and revise the University’s IT procurement process.

Objective 4.3.1: Assess and evaluate each individual IT procurement process for relevance, cost and compliance by January 2014.
   a. Integrate all IT procurement processes into the Office of Procurement as appropriate.

Operational Goal 4.4: Review and revise the University’s IT capital budgeting process.

Objective 4.4.1: Assess and evaluate each individual IT capital budgeting process for relevance, cost and compliance by January 2014.
   a. Integrate all IT capital budgeting processes into the Office of Capital Budgeting as appropriate.

Operational Goal 4.5: Review and revise the University’s IT investment process.

Objective 4.5.1: Assess and evaluate each individual IT investment process for relevance, cost and compliance by January 2014.
   a. Integrate all IT investment processes into the Office of Investment Management as appropriate.

Operational Goal 4.6: Review and revise the University’s IT project management process.

Objective 4.6.1: Assess and evaluate each individual IT project management process for relevance, cost and compliance by January 2014.
   a. Integrate all IT project management processes into the Office of Project Management as appropriate.

Operational Goal 4.7: Review and revise the University’s IT risk management process.

Objective 4.7.1: Assess and evaluate each individual IT risk management process for relevance, cost and compliance by January 2014.
   a. Integrate all IT risk management processes into the Office of Risk Management as appropriate.

Operational Goal 4.8: Review and revise the University’s IT compliance process.

Objective 4.8.1: Assess and evaluate each individual IT compliance process for relevance, cost and compliance by January 2014.
   a. Integrate all IT compliance processes into the Office of Compliance Management as appropriate.

Modernization of Infrastructure and Facilities.

Operational Goal 5.1: Develop and implement an integrated marketing plan to transform the University’s brand, increase visibility, support student enrollment and effectively communicate to key constituencies.

Objective 5.1.1: By December 2012, integrate a new University-wide marketing effort to help propel NSU from its mission to its vision.

Objective 5.1.2: Create a centralized system for obtaining and disseminating information and providing support for University partnerships by 2013.
   a. Determine a baseline for University partnerships.
   b. Increase partnerships by 10% over baseline annually.

Objective 5.1.3: Annually promote corporate partnerships, public support and awareness of the University to regional, national and international audiences.

Objective 5.1.4: Increase awareness of the University’s key messages via alumni and corporate-specific communications by May 2013.

Strategic Goal #5:
Maximizing the Norfolk State University Brand. Norfolk State University will manage its quality of customer service, image and perception of value to create internal and external awareness of its outstanding contributions to the communities it serves; foster educational linkages and affiliations with private and public institutions that result in academically sound partnerships; and will increase engagement with alumni, ensuring key messages about the University are consistently delivered.

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Objective 5.1.4: Increase awareness of the University’s key messages via alumni and corporate-specific communications by May 2013.
Operational Goal 4.4: Identify and utilize the University’s physical assets and resources to generate additional streams of revenue.

Objective 4.4.1: By Fall 2014, develop and implement master campus plan to maximize the utilization of University facilities for increased revenue generation.

Operational Goal 4.5: Create additional streams of revenue by maximizing the intellectual assets of the University.

Objective 4.5.1: Increase external funding by 10%, from $20M to $22M in 2013-14.
   a. Increase the number and percentage of externally funded foundation programs.
   b. Increase the number and percentage of externally funded corporate programs.
   c. Increase the number and percentage of externally funded federal programs.
   d. Increase the number and percentage of externally funded state programs.
   e. Increase the number and percentage of externally funded local programs.

Objective 4.5.2: Implement a ‘Fee for Services Campaign’ that identifies and utilizes campus-wide and external research resource by Spring 2014.
   a. Identify campus-wide facilities with income-generating potential by July 2013.
   b. Establish a standardized fee schedule for uniform utilization of campus facilities by December 2013.
   c. Establish a University Clearinghouse for management of such external use of facilities by December 2013.
   d. Establish target income amount for base year and project 10% annual increases thereafter through 2018.

Objective 4.5.3: Implement a program to utilize campus resources through University contracting by Spring 2014.
   a. Pursue contracts that utilize administrative services via contracts by December 2014.
   b. Pursue contracts that utilize University services via contracts by December 2014.
   c. Pursue contracts that utilize IT resources for training via contracts by December 2014.
Operational Goal 4.1: Cultivate, develop, and maintain relationships with key constituents that lead to increased financial support.

Objective 4.1.1: By December 2013, implement a minimum of four alumni engagement initiatives based on the 2011 alumni interest survey.
  a. Improve accountability and effectiveness through the use of technology for constituent relations, cultivation, stewardship, fund-raising and event management.
  b. Increase the number of alumni chapters from 17 to 20 by the year 2018.
  c. Grow membership in the Alumni Association by 3% annually.
  d. Create a Graduate of Last Decade “GOLD” young alumni program by 2014.

Operational Goal 4.2: Expand and enhance a comprehensive fund-raising program to support the University’s goals and initiatives.

Objective 4.2.1: Complete a capital/fund-raising campaign feasibility study by June 2013.
  a. By December 2012, develop case for support for comprehensive campaign.

Objective 4.2.2: By July 2018, complete a comprehensive campaign with a goal based on the results of feasibility study.
  a. Identify, qualify, engage and solicit prospects in support of the University’s initiatives.
  b. Enhance the systems and process that are necessary to support the fund-raising programs at NSU.
  c. Increase University Advancement team-building activity and staff accountability for performance.
  d. Increase and realign staff to support fund-raising.

Operational Goal 4.3: Improve the effectiveness and impact of the NSU Annual Giving Program.

Objective 4.3.1: Increase annual donors and receipts by 10% annually from 1500 donors and $12.2 million in receipts beginning January 2013.
  a. Strengthen the annual phonathon, email, and direct mail campaigns.
  b. Plan and execute Annual President’s Gala.
  c. Plan and execute Annual President’s Golf Tournament.

Objective 4.3.2: Increase NSU Society membership by 10% annually from Fall 2011 baseline beginning November 2012.
  a. Produce targeted communications to renew donors and appeal to first-time donors.
  b. Conduct annual giving drives with the BOV and the affiliated foundation boards.

Objective 4.3.3: By Fall 2018, increase the endowment from $19 million to $30 million.

Objective 4.3.4: By September 2013, launch a planned giving program.
<table>
<thead>
<tr>
<th>Objective 3.3.4:</th>
<th>Develop an operational plan to support Mac computing systems for basic office applications by Fall 2014.</th>
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<tbody>
<tr>
<td>Objective 3.3.5:</td>
<td>Implement web-enabled access to common applications (e.g., calendaring, surveys, collaborations, etc.) by Fall 2014.</td>
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<tr>
<td>Objective 3.3.6:</td>
<td>Increase the number of managed standardized desktop computers for faculty and staff from a baseline of 0 (zero) to 1000 by September 2016.</td>
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<tr>
<th>Operational Goal 3.4:</th>
<th>Enhance the telecommunications infrastructure for cost effective and efficient communications.</th>
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<tbody>
<tr>
<td>Objective 3.4.1:</td>
<td>Hire an OIT systems engineer to manage and maintain the VoIP system by Fall 2013.</td>
</tr>
<tr>
<td>Objective 3.4.2:</td>
<td>Replace current analog phone system with Voice over IP (VoIP) in all campus buildings by December 2014.</td>
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<tr>
<td>Objective 3.4.3:</td>
<td>Replace the multiple voice mail systems currently utilized on campus with a single voice mail platform by December 2013.</td>
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<tr>
<th>Operational Goal 3.5:</th>
<th>Enhance the University’s web presence.</th>
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<tr>
<td>Objective 3.5.1:</td>
<td>Develop and launch a revised website by March 2013.</td>
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<tr>
<td>Objective 3.5.2:</td>
<td>Migrate to a web Content Management System by April 2013.&lt;br&gt;a. Develop appropriate policies and procedures to ensure a functional and living website that is compliant with state and national regulations and best practices&lt;br&gt;b. Integrate social networking access and other collaborative tools into the website to serve as a useful communication tool for our stakeholders in case of emergency situations.</td>
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<tr>
<th>Operational Goal 3.6:</th>
<th>Partner with the academic units and the School of Extended Learning to expand, enhance and improve maintenance of instructional technology platform.</th>
</tr>
</thead>
<tbody>
<tr>
<td>Objective 3.6.1:</td>
<td>Assess the current Learning Management System (Blackboard) for relevance and adequacy by December 2013.</td>
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<tr>
<th>Operational Goal 3.7:</th>
<th>Continue enhancement of the University’s network security and privacy regimes.</th>
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<tbody>
<tr>
<td>Objective 3.7.1:</td>
<td>Implement an off-campus host-site to serve as a backup for our critical infrastructure and data by September 2014.</td>
</tr>
<tr>
<td>Objective 3.7.2:</td>
<td>Install state-of-the-art security appliances to minimize/eliminate hacking and spamming of our systems.&lt;br&gt;a. Maintain the security awareness program and required certification via the MOAT application&lt;br&gt;b. Monitor and ensure continued compliance of our operations with state and federal regulations</td>
</tr>
</tbody>
</table>
Operational Goal 3.8: Further enhance network capacity to accommodate the growing needs of instructional and business operations of the University.

Objective 3.8.1: Increase network bandwidth from current OC-3 (155 Mbps) level to a scalable bandwidth at a minimum of 1 Gb handoff by September 2013.

Objective 3.8.2: Support the expansion of accelerated degree-completion options for high demand programs that will generate additional students with undergraduate degrees.
   a. Assist in the creation of a virtual one-stop-shop for nontraditional students with specific emphasis on military programs.

Operational Goal 3.9: Review and adapt the Comprehensive Master Plan to improve and maintain the physical facilities in order to enrich the teaching and learning environment.

Objective 3.9.1: Assess and evaluate the physical facilities for relevance, capacity and compliance by Fall 2014.
   a. Enhance and formalize the Campus Beautification Plan by March 2013.
   b. Complete an off-campus land-use plan by March 2013.
   c. Create accessible spaces for learning, living and working that address the changing needs of the University.
   d. Continue to upgrade the physical facilities and environment to ensure ADA and OSHA compliance.
   e. Renovate targeted residential and student spaces to provide undergraduate and graduate students with physical facilities that are conducive to quality living and learning.

Objective 3.10: Expand the campus footprint to increase capacity, promote economic development and further maximize our standing in the region.

Objective 3.10.1: Increase residential housing capacity by 900 new beds from 2498 to 3398 by Fall 2014.
   a. Construct new residential halls.

Objective 3.10.2: Increase total instructional space from 757,181 sq. ft. to 1,100,983 sq. ft. by 2018.
   a. Construct Nursing and Allied Health Building.
   b. Replace Brown Hall.
   c. Construct Science Building.
   d. Renovate Hamm Building.

Operational Goal 3.11: Provide strategic leadership in addressing sustainability challenges through curricular and service innovations and green facilities and operations.

Objective 3.11.1: Initiate a comprehensive plan to reduce Greenhouse Gas (GHG) emissions by creating a body that includes students, staff, faculty, researchers, administrators and other partners to set emission reduction targets by Spring 2013.

Objective 3.11.2: Develop an institutional climate action plan by Spring 2015.
   a. Complete a comprehensive inventory of all GHG emissions on campus by Spring 2014.
   b. Implement selected tangible actions to reduce GHG emissions.
   c. Ensure leadership, energy and environmental design (LEED) construction and best practices in sustainability.