Norfolk State University
Budget Amendment Requests
Governor's Budget 2009

***Operating Budget Amendments***

| Priority # | Amend # | Amendment Title | Dollars | FTE |
|---|---|---|---|---|
| 1 | | Provide additional funds to Ph.D. in Materials Science/Engineering (PRIORITY) | $1,470,721 | 10.00 |
| 2 | | Provide funding for campus safety and security upgrades | $470,000 | 0.00 |
| 3 | | Adjust base adequacy guideline to include all OCR funds | Language | N/A |
| 4 | | Provide additional funding for utility rate increases | $965,000 | 0.00 |

***Capital Projects***

| Priority # | Project Title | Dollars | FTE |
|---|---|---|---|
| 1 | Addition/Renovation Fine Arts Building (PRIORITY) | $45,785,000 | N/A |
| 2 | Signage, Roads and Campus Site Improvements, Phase I (PRIORITY) | $8,380,000 | N/A |
| 3 | Student Center Project - Demolition and Re-construction (Bonds) | $7,500,000 | N/A |

Paula C. Thompson, Legislative and Community Liaison
*Revised January 13, 2009*

# Norfolk State University
# Preliminary List of Capital and Operating Amendments
# For 2009 Budget

**Capital Priorities**

**Renovation/Expansion of Fine Arts Building:** **PRIORITY**

This facility is 63,400 square feet of classroom, special instruction, and faculty office spaces. Constructed in 1971, the building supports the music and arts programs in addition to several administrative functions. The existing Band Room is inadequate for the size of the expanding band program. Current band space is designed for approximately 125 persons, while the average number of band personnel currently ranges from 250 to 300. Unassigned space is not available, and, therefore, additional space must be constructed. **The estimated cost is $45,785,000.**

**Signage, Roads and Campus Site Improvements, Phase I:** **PRIORITY**

Information and gateway infrastructure improvements are needed to guide people visiting the campus and control access during hours of non academic instruction/activity. A comprehensive signage/information system is required. As an urban institution, public transportation access points/facilities are required.

This project includes paving all asphalt parking lots and roadways campus wide. Heaving, subsiding, spaudling and cracked sidewalks will be replaced. This project will provide improved pedestrian links between new houses on the Norfolk Community Hospital site, existing housing and the campus academic core. There are two types of pedestrian corridors: general pathways connecting building entrances to and paralleling roadways and more formal corridors that include shade tree plantings, improved lighting, seating areas and gathering spaces. Landscape improvement along vehicular and pedestrian corridors is also included within this project. Of particular importance is effective landscape treatment of Presidential Drive from Park Avenue to Dick Price Stadium, Jordan Drive and the campus entrance.

Campus site lighting is incapable of providing the minimum site illumination level demonstrated to increase security. It will eliminate the temporary lighting which has been provided on building parapets that do not adequately address lighting safety issues. **The estimated cost is $8,380,000.**

**Student Center Project**

The current bonds for this project are $36,742,000 and were issued in 2004 by the VCBA. This amount was provided to support the construction of a new structure and renovation of the existing student center building. After review by the project's architects and engineers, it has been recommended that the project scope be changed to include demolition and re-construction of the existing building.

The cost associated with the renovation of the existing building will require an additional bond funds estimated at $7.5 million. The analysis by the architects and engineers presented the option of expending the additional funds in the renovation which will still leave the ground floor mostly unusable. However, with the same amount of additional funds the analysis showed that a new structure of the same size could be constructed on the site. The university has determined that it would be a more efficient use of the additional funds to demolish the old and construct a new building. The new project cost will increase to $44,242,000 in bonds.

**Operating Priorities**

**Ph.D. in Materials Science (Critical Need Program Offering - Reinstatement):** **PRIORITY**

This Ph.D. program proposal addresses the nation's critical need for highly trained technical professionals in the area of advanced nano-structured materials and engineering for the next generation photonic, electronic, and magnetic materials and devices, and for clean renewable energy generation and energy conservation. Norfolk State University proposes to address these needs through the expansion of the successful Master of Science (M.S.) degree program in Materials Science to a Doctorate degree in Materials Science and Engineering with emphasis in quantum and nano-structured materials. This innovative program will address the unique technical issues associated with these advanced materials as well as prepare students and technical professionals with the knowledge necessary to employ these materials and devices in commercial applications. This program is approved by SCHEV. **The estimated cost is $1,470,721.**

**Improve Campus Safety and Security:** This request was developed from the recommendations of the University's Task Force on Campus Safety and Security. Among the items addressed in the request are funds to install an audible alert system and enhance the call-box network. **The estimated cost is $470,000.**

**Adjust the University's base budget for the 2001 OCR Accord funds:** This request is to include language in the appropriation act that will better calculate the University Base Adequacy Budget funding guideline. **There is no cost associated with this request.**

**Funding for utilities and insurance rate increases:** This request will support the increased costs related to inflationary adjustments to utility and insurance rates. Over the past two years, the costs associated with energy related services and insurance rates have increased sharply. The causes are varied, but most can be attributed to the past weather events which affected the U.S. Gulf coast. **The estimated cost is $965,000.**