

Board of Trustees Meeting

Chancellor's Report

September 17, 2010



North Carolina Agricultural and Technical State University

Explore. Discover. Become.



Outline

- University Priorities for 2009-10
- Highlights of 2009-10
- University Priorities for 2010-11
- Strategic Budget Allocations for 2010-11
- Tuition Increase for 2010-11
- Open Discussion





Plan for the Future

North Carolina A&T State University is a *doctoral, research intensive university (high research activity)*.

(Reclassification approved by the BOG in 2005)





We Agreed to Compete ...

- To know our peers:
 - » UNC Board of Governors Peers (14 institutions)
 - » UNC Peers (3 comparable institutions)
- To set appropriate benchmarks; and
- To seek through implementation of “best practices” to be among the top institutions in these peer groups.





We Agreed to Compete ...

***We don't have an option –
we must compete!!!***





We Agreed to Compete ...

Electing to do so would *not* be easy.
We would have to make tough decisions, improve our processes, think more positively, act more responsibly, etc.





We Agreed to Compete ...

We must at least:

- plan more *strategically*
- create budget planning processes for more effective resource allocations
- hold ourselves accountable by creating a more *effective assessment process*, with realistic benchmarks, against an appropriate set of *competitive* peers
- diversify our resource base – to fund our efforts.





University Priorities 2009-10





University Priorities

2009-10

- I. Improve the Intellectual Climate of the University*
- II. Improve Operational Effectiveness and Efficiency*
- III. Expand the University's Resources*
- IV. Improve Marketing and Communications*
- V. Improve Campus/Community Safety*
- VI. Reaffirmation of SACCS Accreditation*





Highlights of 2009-10





Highlights of 2009-10

- We expect successful reaffirmation of the University's SACS accreditation and approval of the University's Quality Enhancement Plan (QEP) - *Critical Thinking*.
- New degree programs approved by the UNC Board of Governors:
 - » BS in Bioengineering
 - » MS in Bioengineering
 - » PhD in Computational Science and Engineering
- Research funding totaled \$60.1 million, compared to \$57.7 million for the previous year, an increase of 4.7 percent.





Highlights of 2009-10

- Joint School of Nanoscience and Nanoengineering will launch its first programs this year:
 - New Programs
 - » MS in Nanoscience (Approved by BOG)
 - » PhD in Nanoscience (Approved by BOG)
 - » MS in Nanoengineering (Submitted by October 1st)
 - » PhD in Nanoengineering (Submitted by October 1st)
 - New administrators, faculty, and staff hired
 - New Students: 19 PhD; 2 MS
 - \$1 million of additional funding this year
 - New \$60 million education and research facility currently under construction – expected occupancy is January 2012.





Highlights of 2009-10

- Established an Office of Undergraduate Research.
- North Carolina A&T faculty published 22 books, 567 refereed articles, and 243 other articles.
- Three faculty members in the College of Engineering (COE) received the prestigious NSF CAREER award:
 - » Industrial and Systems Engineering faculty members Dr. Zhichao Li and Dr. Salil Desai; and
 - » Computer Science faculty member Dr. Yaohang Li.
- Students contributed over 77,587 volunteer service hours totaling \$1,617,689 dollars of impact to the local economy of the broader Greensboro community.





Highlights of 2009-10

- The University provided through Auxiliary Services \$1,371,470 in scholarship funding for the 2009-10 academic year.
- The University opened its *Starbucks Store* in April 2010 offering the finest coffee, cold beverages, and pastries.
- Facilities completed construction/renovation of all *2000 Bond Projects*.
- Facilities began construction of the 71,000 square foot *General Classroom Building* scheduled for completion in January 2011.





Highlights of 2009-10

- The University received one (1) finding in the 2009 fiscal year State Auditor's examination. Audit findings have significantly diminished over the past three years from twelve (12) in 2007, three (3) in 2008 and one (1) in 2009.
- Finance and Administration, in coordination with the Budget Advisory Committee, implemented a *Strategic Budget and Allocation Process*, allocating in excess of:
 - » \$1.4 million of support in 2009-10, and
 - » \$8.6 million of support in 2010-11 (achieved through the strategic leveraging of State, Federal, and Auxiliary funding).





Highlights of 2009-10

- Police and Public Safety experienced a 75% reduction in major incidents reported during the fiscal year 2009-2010.
- Police and Public Safety was awarded accreditation by the *Commission of Accreditation for Law Enforcement Agencies (CALEA)*.





Highlights of 2009-10

- University Advancement re-energized the University's new marketing and branding campaign – *How will you make a difference in the World?*
- University Advancement conducted information and listening sessions with all Deans and Department Chairs in the College of Engineering, School of Business and Economics, School of Technology, and the College of Arts and Sciences to provide and gather input relative to fund raising.





Highlights of 2009-10

- North Carolina A&T received competitive funding to establish the *NASA University Research Center for Aviation Safety* and, in partnership with Michigan State University, to establish the NSF BEACON (Bio/computational Evolution in Action CONSortium) Science and Technology Center.





Highlights of 2009-10

- North Carolina A&T was selected as the leading university for this year's *National Science Experiment* which focuses on water quality and climate change as announced on behalf of 4-H National Headquarters at National Institute for Food and Agriculture, U.S. Department of Agriculture, National 4-H Council and the 4-H SET (Science, Engineering and Technology) Management Team.





Highlights of 2009-10

- Ninety-one (91) student-athletes earned a 3.0 or better grade point average.
- 12 of 15 sports have NCAA APR scores above the (925) cut-off score.
- 48 students-athletes were on the MEAC Commissioner's *All Academic Team*.
- *A&T's athletics graduate success rate is 74%.*
- Two athletics teams competed for MEAC Championships – Women's Softball and Men's Baseball.
- Women's Basketball Team was invited to the 2010 Women's NIT– Won two games – Beat WFU and UNCC.





University Priorities 2010-11





Priority #1

Improve the Intellectual Climate of the University

Objective: Create a dynamic learning environment that promotes engaged student learning, expanded undergraduate/graduate research opportunities, collaborative service-learning initiatives, and a culture of global intellectual exchange.





Priority #1

Core Focus

- *Enrich the student and faculty University experience by creating living learning communities*
- *Maintain continuous improvement in teaching, research, and civic engagement*
- *Expand and enhance graduate degree programs*
- *Develop new opportunities for greater campus-community collaboration*





Priority #2

Improve Operational Effectiveness and Efficiency

Objective: Enhance the University's operating processes and systems to support the efficient and effective deployment of University resources.





Priority #2

Core Focus

- *Improve campus technology infrastructure*
- *Align funding with University priorities*
- *Enhance University Support Services*
- *Expand volume and quality of external funding*
- *Complete University Strategic Plan*
- *Complete University Master Plan*





Priority #3

Enhance University Brand and Image

Objective: Showcase the University's successes and potential.





Priority #3

Core Focus

- *Redesign and launch new University website*
- *Improve Marketing and Communications*
- *Shape and enhance relationships with key stakeholders and corporate partners*
- *Increase the University's endowment*





Priority #4

Improve Campus/Community Safety

Objective: Create a safe and supportive living, learning, working and thriving environment.





Priority #4

Core Focus

- *Increase safety awareness*
- *Engage surrounding off-campus communities to promote a quality living, learning, working, and thriving environment*
- *Fully implement the University-wide Threat Assessment Program*
- *Ensure compliance with regulatory and environmental standards*





Priority #5

Enhance Innovative Use of Technology

Objective: To increase the number of faculty, staff, and students who effectively use innovative technology to access, utilize, and deliver instruction and services.





Priority #5

Core Focus

- *Design, develop, and package web-based training and instructional materials that can be accessed by faculty and students anytime and anywhere*
- *Establish and enhance initiatives to increase the technology competency of students, faculty and staff with a focus on teaching and learning tools*
- *Promote the adoption and use of innovative technologies to enhance and improve services and functions across campus*





Priority #6

Recruit and Retain Top Talent

Objective: Enhance the recruitment and retention of top quality faculty, staff and students, in a customer-focused partnership with key stakeholders (human capital management).





Priority #6

Core Focus

- *Develop a comprehensive employee recruitment/retention plan, focusing first on Academic Affairs' current senior level recruitment*
- *Implement a performance management process for University administrators aligned with strategic priorities and core focus areas*
- *Launch leadership development programs across organizational levels*
- *Develop a comprehensive student enrollment and retention plan*





Priority #7

Enhance Visibility and Marketing of Intercollegiate Athletics

Objective: To provide a nationally competitive Athletics program as an integral part of the educational mission of the University.





Priority #7

Core Focus

- *Attain NCAA Recertification*
- *Enhance internal and external marketing of programs and communications*
- *Expand and enhance revenue sources for Athletics*
- *Enhance competitiveness in academics and athletics*





Strategic Budget Allocations for *2010-11*

\$8.6 million allocated for 2010-11

Website Redesign

AACSB

Emergency Preparedness

Agriculture

Strategic Plan

Administration

Financial Trading Room

Counseling - Licensed
Psychologist

SACS

Branding and Advertising

Pre-Professional Scholars
Program

Internal Auditor





Strategic Budget Allocations for *2010-11*

Technology in New
Classroom Building

Graduate Scholarships
(incremental)

Middle Grades Education -
Math and Science

University Scholars Day
Initiative

Faculty Start Up Funding

Upgrade IRC

Retention Subcomponent
Transforming Academic
Outcomes

STEM Initiative
Endowment and Office
Operations





Strategic Budget Allocations for *2010-11*

Strengthening Distance
Learning

Honors Program

Unified Communications

Multimedia eLearning

Library Enhancement

Doctoral Study

HR Training

Increasing Retention in
Arts & Sciences

Waste Management

Enhancing School of Ed

Nursing

International Studies

Faculty Staff Enhancement





Strategic Budget Allocations for *2010-11*

- By September 1, 2010
 - » Vice Chancellors will submit divisional priorities

- By October 1, 2010
 - » Institutional effectiveness outcomes will be finalized for each University Priority





Open Discussion

