

Division of Business and Finance

Business Affairs Priorities

February 21, 2014



North Carolina Agricultural and Technical State University



UNIVERSITY PRIORITIES

- STUDENT SUCCESS
- NONTRADITIONAL STUDENTS
- FUNDRAISING, MARKETING, AND COMMUNICATIONS
- OPERATIONAL EFFICIENCY
- WORKFORCE DEVELOPMENT
- COMMUNITY ENGAGEMENT



BUSINESS AFFAIRS PRIORITIES

Campus Infrastructure and Expansion

- Health Center – Scheduled Completion June 2014 (70% complete).
- Student Center – Programming Complete. Sprung Unit Planned for current Union Dining Concepts.
- Dining Enhancements - \$1 million in renovations - Aggie Wings Food Truck.
- Union Square Campus – Programming Stages.
- Campus Renovations and Repairs – GSK Math Lab, Nursing School Simulation Lab, Performance Contracting.
- Strategic Acquisitions – Letters of Interest to property owners. Partnering with the City on the Memorial Stadium Complex.



BUSINESS AFFAIRS PRIORITIES

Organizational Excellence

- Process Improvements – Travel Reimbursements average less than 5 days. Implemented on-line air travel system.
- Managed Print Services –Project 90% Complete.
- Space Optimization – Improved utilization by 10% meeting University Performance Measures established by UNC General Administration.
- Outsourcing Opportunities – Completed transition of Bookstore Operations to Barnes and Noble.



BUSINESS AFFAIRS PRIORITIES

Strategic Budgeting and Planning

- Staffing and Administrative Analysis – Implemented \$9.2 million budget reduction using the analysis as a guide.
- Enhanced Financial Reporting – Utilized web reporting tool to send financial reporting information to Senior Administrators.



BUSINESS AFFAIRS PRIORITIES

Customer Service

- Surveys – Completed a survey of students assessing satisfaction with key campus enterprise areas. Over 2,100 surveys completed. Overall ratings improved in all areas.
- Game Day Experience – Football ticket sales exceeded budget projections. Homecoming ticket sales exceeded \$400,000. National and local performers performed during half-time at the basketball games.



BUSINESS AFFAIRS PRIORITIES

Resource Expansion

- Enhanced Scholarship Support – Vending Support increased as a result of the new contract with Pepsi.
- Financial Aid Leveraging – Allocated vending revenue funds to support the recruitment of transfer students. Endowment distribution revenues increased from \$500,000 to over \$1,100,000.



BUSINESS AFFAIRS PRIORITIES

Workforce Development

- Professional Development – Division Retreat included professional development presentation related to the importance of diversity and inclusion.
- Teammates participating in National Industry Conferences and State and Local User Conferences.
- Facilities Department is hosting a system wide Energy Summit.
- Employee Morale – Business and Finance staff recognition event at the NCCU football game. Funding provided to recognize employees at the Departmental and Division Levels.



BUSINESS AFFAIRS PRIORITIES

Public Safety and Awareness

- Emergency Preparedness – Conducted a Tabletop Exercise related to an Active Shooter.
- Participated in Title IX Compliance Workshop.



Questions.....

