

Strategic Priorities (2015—2016)

Charting the next 5 years to Preeminence

| Goals | Priorities | Initiatives | Target | Measures/Metrics | Funding | Responsible |
|------------|--|--|--|--|---------|---|
| 1, 2, 5, 6 | 1.0: Student engagement 1.1 Recruitment | 1.1a Increase enrollment 1.1b Develop Enrollment Management plan | a. Freshman = 1900 b. Transfer = 800 b. New masters = 450; new Doctoral = 75 c. A&T Online approved and operational | 1. Fall 2016 Freshman census enrollment 2. Fall 2016 Transfer census enrollment 3. Fall 2016 Graduate enrollment 4. Comprehensive enrollment management plan to include freshman, transfer, non- traditional, and veteran populations (September 30, 2015 deadline) 5. Create Web portal (7/2015) 6. Enrollment increase in fully online programs | TBD | Enrollment Management/ Deans/ Department Chairs/Student Affairs |

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| | 1.2 Retention/Graduation | 1.2a Increase 1 st year retention rate 1.2b Increase 4 th and 6 th year Graduation rates 1.2c Enhance degree efficiency 1.2d Improve completion rate of graduate students | a. 81% 1 st Year Retention rate b. 20% 4 th year graduation rate c. 50% 6 th year graduation rate d. 16.5 degree/100 FTE e. 2 years Time to Degree for master's students f. 4 years Time to Degree for doctoral students | 1. 1 st year retention rate Fall 2015 cohort 2. 4 th year graduation rate Fall 2012 cohort 3. 6 th year graduation rate Fall 2010 4. Degree efficiency rate | | Provost/ Deans/Enrollment Management |

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|--|----------------------------|---|---|--|------------|--------------------------------|
| | <p>1.3 Student Success</p> | <p>1.3a Implement Student Success Support Infrastructure</p> <p>1.3b Each school/college and CAE work on centralizing best practices and consolidate resources for supplemental instruction and tutoring</p> <p>1.3c Increase undergraduate participation in sponsored research activities and increase the visibility of undergraduate student research outcomes</p> <p>1.3d Fully implement and enhanced "Student Employment Service," effective Fall, 2015</p> | <p>a. Reorganize CAE</p> <p>b. Access and develop Early Warning System</p> <p>c. Implementation of School/College D/F/W/I/U reduction plan</p> <p>d. Implementation of Degree Works</p> <p>e. Measure student support expenditures and target a 99% expense rate of available funds.</p> <p>f. D/F/W/I/U Rate</p> | <p>1. Reorganization of CAE completed by 12/31/2015</p> <p>2. 100% of students monitored by EWS</p> <p>3. Success coaches engage 100% of students with an academic flag and/or EWS flag (internally, success if 80% is reached)</p> <p>4. 100% of faculty reporting accurate mid-term grades (internally, success if 80% is reached)</p> <p>5. Documented advising plan by 1/31/2016</p> <p>6. Fully operational Degree Works by 5/31/2016</p> <p>7. Documented School/College D/F/W/I/U reduction plan by 10/1/2015</p> <p>8. Conduct at least one undergraduate student research exhibition each semester.</p> | <p>TBD</p> | <p>Provost/Deans/ITS/DORED</p> |
|--|----------------------------|---|---|--|------------|--------------------------------|

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| | 1.4 Learning Management System | <p>1.4a Redesign the Blackboard Student Orientation Course to include better navigation and easily accessible content centered on student use of Blackboard</p> <p>1.4b Evaluate Alternative CMS Systems</p> <p>1.4c Certify at least 30% of A&T's online faculty to teach online using the Online Teaching and Course Development certification program</p> | <p>a. Evaluation of Learning Management Systems completed</p> <p>b. Number of faculty certified by ITSDE staff to teach online</p> | | ITS | Academic Affairs/ Information Technology Services |

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| | <p>1.5 Non-traditional Learners</p> | <p>1.5a Develop advising plan and create centralize advising center in CAE for first semester of non-traditional students</p> <p>1.5b Develop plan with student affairs, new student affairs, veterans center, and the multi-cultural center to acclimate students to NCAT</p> <p>1.5c Improve operations of Office of Transfer Articulation by increasing staffing and developing a workflow for articulating courses with chairs</p> <p>1.5d Increase enrollment in Distance Education by implementing A&T Online</p> <p>1.5e Implement evening and weekend support services</p> <p>1.5f Implement Aggie On-line Learning Portal</p> | <ul style="list-style-type: none"> a. Develop non-traditional student satisfaction and engagement survey to measure the success b. Decrease turnaround for articulating courses for non-traditional students. c. Successful implementation of A&T Online (Phased Approach) Phase I by July 2015. d. Online drop/add/withdraw procedure e. Online change of program procedure | | <p>TBD</p> | <p>Academic Affairs/ Information Technology Services/Student Affairs</p> |
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| | 1.6 Academic Restructuring | 1.6a Complete restructuring and program analysis | <ul style="list-style-type: none"> a. Completed Internal Committee Report by mid-August b. Campus and Stakeholder input by mid-September c. Final plan to BOT November meeting d. Successful implementation by Aug 1, 2016 | <ul style="list-style-type: none"> 1. Report from Internal Committee to Provost (8/31/2015) 2. Campus and Stakeholder documented input by 9/25/2015 3. Final plan to BOT November 2015 meeting | TBD | Academic Affairs/Information Technology Services |
| | 1.7 Improve Efficiency of Nursing Department | <p>1.7a Develop case management program for high risk students to identify and follow students with high risk medial conditions</p> <p>1.7b Continue Lippincott computerize system to improve patient outcomes</p> | Enhanced coordination and medical care throughout matriculation | <ul style="list-style-type: none"> 1. Professional development activities for medical professionals 2. Improve in-patient outcomes | Student Fees/ \$3222 Annually | Student Affairs/Nursing Department/Medical Professional Staff |

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| | 1.8 Efficiency and Effectiveness (Student Affairs) | <p>1.8a Acquire Sexual Assault Nurse Examiner (SANE) Nurse for Health Center</p> <p>1.8b Develop and maintain 25 Live on line scheduling system to enhance and provide a user-friendly program for reserving space on campus for student and campus programs and events. Provide face to face and virtual training for students, faculty and staff</p> <p>1.8c Research and secure available space on and around campus to offset loss programming space for student groups and staff due to loss of the student center. Increase student fees and technology support</p> | Develop job description for SANE nurse | <ol style="list-style-type: none"> 1. Completed search fall semester 2. Surveys and pre and post assessment tools, and internal self-assessment | Student Fees | Student Affairs/Student Union/UEC |

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| | | <p>1.8d Maintain and enhance temporary student center to create community and a focal point for students</p> <p>1.8e Develop staffing model, operating procedures, and a business plan to meet the operational needs for the new student center</p> | | | | |

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| 1, 2, 3, 4, 5, 6 | 2.0: Institutional Effectiveness 2.1 Faculty/Staff Development | 2.1a Enhance New Faculty Orientation 2.1b Continuation of Chair Training Programs 2.1c Support continued competency development for faculty and staff in the areas of leadership, organizational culture, compliance, results orientations, and recruitment and retention. (May 2016) 2.1d Increase faculty awareness of instructional technology tools 2.1e Redesign the ITSDE website 2.1f Redesign the Blackboard Instructor Resource Center | a. Restructure ATL b. Implementation of Brown Bag lunch series (time management, RPT, research essentials, and instructional development) c. Increased level of engagement/participation by faculty and staff in developmental programs d. University-wide climate assessment extended regarding employee engagement. e. Full implementation of new hire on-boarding program focusing on structure, governance, culture and the expectation of excellence f. Successful completion of website redesign g. Successful completion Blackboard instructor Resource Center redesign | 1. Enhanced on-line student satisfaction level 2. Enhanced faculty/student satisfaction levels | TBD | Academic Affairs/Human Resources/Information Technology Services/Business and Finance |

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| | 2.2 Technology Enhancement | <p>2.2a Perform data integrity assessments and implement solutions in compliance with data accuracy and data standards</p> <p>2.2b Enhance identity management services by implementing Banner Enterprise Identity Services (BEIS)</p> <p>2.2c Assess use and expansion of document management system</p> <p>2.2d Re-launch the cloud-based learning platform for online training</p> | <p>a. Assess extent of data integrity issues and develop remediation plan</p> <p>b. Implement Banner Enterprise Identity Services (BEIS)</p> <p>c. Complete feasibility study of document management</p> <p>d. Satisfaction level with website</p> <p>e. Assess current training website and develop redesign</p> <p>f. Assess employee knowledgebase and develop training plan of action</p> | <p>1. Successful completion of data integrity assessment by 9/30/2015</p> <p>2. Successful completion of data integrity remediation (phase I) by 11/30/2015</p> <p>3. Successful completion of Banner Enterprise Identity Services by January 15, 2016; level of satisfaction in Fall 2017 IT Survey</p> <p>4. Successful completion of document delivery feasibility study by February 1, 2016</p> <p>5. Successful completion of training website by March 1, 2016</p> <p>6. Successful completion of training assessment survey, March 1, 2016</p> <p>7. Successful completion of technology training action plan; Student trainee satisfaction surveys; level of satisfaction in Fall 2017 IT Survey.</p> | | Academic Affairs/Human Resources/Information Technology Services |

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| | | <p>2.2e Redesign the Technology Training website to include technology tools, descriptions, and workshops</p> <p>2.2f Develop employee training tracks to support the ever changing environment of applications, desktops, laptops and virtual operating systems</p> | | | | <p>Academic Affairs/Human Resources/Information Technology Services</p> |

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| | 2.3 Service Management | <p>2.3a Create disaster recovery options for mission critical servers and services with UNC-GA</p> <p>2.3b Disconnect unused and redundant Centrex lines</p> <p>2.3c Review other legacy Centrex for disconnection</p> <p>2.3d Redesign Cherwell to enhance processes using the Cherwell Service Management Platform through automated workflows within the application</p> <p>2.3e Deploy Express Software Manager (ESM) as an enhancement to Cherwell</p> | <p>a. Successful disaster recovery testing</p> <p>b. Amount of money saved; number of lines disconnected</p> <p>c. Reduction in monthly ITS bill. (Possibility of large monthly savings)</p> <p>d. Satisfaction level with Cherwell</p> <p>e. Successful deployment</p> <p>f. Successful implementation</p> <p>g. Satisfaction level of students and faculty; cost savings on maintenance</p> <p>h. Successful completion of projects</p> | | ITS/State Budget/ Title III | Academic Affairs/Information Technology Services |

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| | | <p>2.3f Utilize of JAMF Software (Casper Suite) to manage Macintosh computers in the network environment</p> <p>2.3g Implement thin client technology for all residential and academic lab environments</p> <p>2.3h Successfully rebuild core network and reconfigure entire campus network</p> | | | | |

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| | 2.4 Learning Management System | 2.4a See 1.4 (Learning Management System) 2.4b Increase faculty awareness and training of Blackboard tools 2.4c Implement an analytics and communication tool to assess Blackboard usage of tools 2.4d Evaluate and compare LMSs to determine future platform | a. Increase satisfaction level of faculty b. Successful implementation c. TASC Academic sub- committee evaluation rubric | | TBD | Academic Affairs/ Information Technology Services |

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| | 2.5 Succession Planning | <p>2.5a Design and implement a leadership program to identify and develop high potential leaders across the university (Fall, 2015)</p> <p>2.5b Create full cycle comprehensive recruitment strategy for university (Fall, 2015)</p> | <p>a. Increase number of internal promotions for leadership positions</p> <p>b. Leadership program participant are engaged in program activities – monthly</p> <p>c. Reduction in costs associated with executive recruitment</p> <p>d. Implementation of exit interview process</p> <p>e. Reduction in time regarding posting key positions</p> <p>f. Quality of new hires joining the university</p> <p>g. Training and communication provided to hiring managers (faculty and staff) regarding processes</p> | | TBD/HR/ Title III | Academic Affairs/Human Resources |

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| | 2.6 Innovative and New Business Solutions | <p>2.6a Complete process analysis</p> <p>2.6b Reduce time required to complete tasks that support research project execution</p> <p>2.6c Implement IP fax service and, disconnect current Centrex fax lines</p> <p>2.6d Add agent email or Web-chat service to Aggie Call Center</p> <p>2.6e Change multiple existing Verizon cellular plans and terminate insurance</p> <p>2.6f Enable Single Number Reach to select administrators</p> | <p>a. Identify core functions</p> <p>b. Develop process flow diagrams</p> <p>c. Recommend and implement process improvements (January 2016)</p> <p>d. Review business processes for purchasing of major research equipment, facility renovation, hiring of post-docs and faculty</p> <p>e. Amount of cost saving</p> <p>f. Amount of flexibility in call center queues</p> <p>g. Reduction in monthly bill</p> <p>h. Successful implementation</p> <p>i. Satisfaction level of users; number of users; number of processes automated</p> <p>j. Successful strategy approved by Cabinet</p> | Conduct at least one undergraduate student research exhibition each semester | TBD | Business and Finance/ Information Technology Services/DORED/Academic Affairs |

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| | | <p>2.6g Enhance initial business processes through the use of workflow in SharePoint 2013</p> <p>2.6h Develop mobile application strategy</p> <p>2.6i Review and refine processes over recruitment and hiring</p> <p>2.6j Realign support entities to support University priorities and streamline processes</p> <p>2.6k Implement automation of the key procurement to pay functions (contract, invoicing, etc.)</p> <p>2.6l Enhance investments in facilities project management team</p> | <p>k. Reduce number of days to post a position. Reduce number of days from job offer to hiring approval</p> <p>l. Formation of Real Estate Foundation. Creation of Philanthropic Foundation</p> <p>m. Reduce number of days from purchase requisition to issued purchase order. Reduce number of days from receiving of goods to payment</p> | | | |

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| | 2.7 Enterprise Risk Management | 2.7a Remediate risks identified in the enterprise IT risk assessment 2.7b Implement centralized secure password reset processes 2.7c Implement Network Improvement Plan for security risks | a. Successful completion of documented action plan b. Assemble Community Engagement Committee c. Successful completion of project with 999.99% uptime d. Successful completion of project | | | Chancellor's Office/Cabinet/Deans/Information Technology Services |

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| | 2.8 Student Development | <p>2.8a Promote student awareness of technology training and tools and how to use them</p> <p>2.8b Re-launch the cloud-based learning platform for online training</p> <p>2.8c Redesign the technology training website to include technology tools, descriptions, and workshops</p> | <p>a. Amount of increase in the number of students accessing the cloud-based learning platform</p> <p>b. Satisfaction levels</p> <p>c. Number of customized training sessions for students that are offered</p> | | ITS | Information Technology Services |
| | 2.9 Portal | <p>2.9a Implement SharePoint 2013 in production</p> <p>2.9b Develop a demonstration workflow</p> <p>2.9c Create Portal Plan: Decide on build/buy for portal; identify labor; identify budget</p> | <p>a. Successful completion of project; satisfaction level of users</p> <p>b. Successful completion of project; estimated demand level for new workflows</p> <p>c. Successful completion of a documented plan</p> | | State Budget/ Title III | Information Technology Services |

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| 3, 4, 5, 6 | 3.0: Regional Development Integration | 3.1 Marketing/Branding 3.1a Build awareness of NC A&T's mission and distinctive attributes among internal and external constituents locally, regionally, and nationally | Launch new integrated marketing and strategic communications (IMSC) strategy, complete with the University's brand promise and key messages | New brand platform campaigns launched with defined comprehensive tactics, strategies, and delivery methods for communicating the key messages to the identified target audiences (student recruitment, image/perception, alumni relations/engagement) including but not limited to: print collateral, publications, earned media, paid media (print and broadcast), billboards, commercials, video, web, direct mail, online media, social media etc. | State Budget/ \$TBD | Chancellor's Office/ University Relations |
| | | 3.2 Premier Programs | Attract new businesses to the Gateway University Research Park | Add at least one new business to GURP that locates there primarily because of the potential to serve or collaborate with the university | TBD | DORED |

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| | | 3.3 Community Engagement | a. Implement University-wide community engagement model b. Increase on campus engagement between research facilities and private companies | 1. Assemble Community Engagement Committee 2. Define and collect data 3. Publish an annual community engagement report 4. Establish at least one service center that will offer access to unique instrumentation and facilities to other universities and private companies | TBD TBD | Academic Affairs DORED |

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| 1, 3, 4, 5 | 4.0: Resource Generation | 4.1a Meet or surpass overall fundraising production goals | a. Move annual private fundraising total to a sustained level of \$10MM - \$12MM by end of fiscal year. <ul style="list-style-type: none"> ▪ When finalized, meet or surpass GA fundraising index (ROI, participation, etc.) | TBD | None | University Advancement |
| | | 4.1 Fundraising | b. Have campaign cabinet in place by the end of the first quarter | | None | |
| | | 4.1b Identify and recruit campaign leadership | c. Have campaign case statement ready for review by campaign cabinet at first meeting in second quarter | | None | |
| | | 4.1c Finalize campaign case for support | d. Have AVCs for Development and Advancement Services in place by end of first quarter | | None | |
| | | 4.1d Fill key development positions | e. Have audit of current practices completed and a proposed donor relations and stewardship plan and priorities in place by end of second quarter. | | None | |
| | | 4.1e Complete donor relations audit and implement best practices | | | | |

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| | | <p>4.1f Implement a holistic approach to corporate/foundation relations</p> <p>4.1g Reinstitute a planned giving program</p> <p>4.1h Design and implement a leadership annual giving program</p> | <p>f. Move to a concierge type relationship model for corporate and foundation relationship management by end of year.</p> <p>g. Have funding in place, position established, and filled by end of second quarter.</p> <p>h. Implement leadership annual giving program to identify, solicit, and recognize annual donors of \$1,000 plus by end of the fiscal year.</p> | TBD | <p>None</p> <p>Approximately \$130K in salary and benefits, plus operating expenses</p> <p>Approximately \$60K in salary and benefits, plus operating expenses</p> | University Advancement |

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| | <p>4.2 Expand contract and grant productivity</p> | <p>4.2a Develop competitive large project proposals and increase number of these proposals submitted</p> <p>4.2b Implement a business development process to track current and anticipated funding opportunities</p> <p>4.2c Develop a centralized research computing service with storage, compute cycles, and secure network access</p> <p>4.2d Develop a Data Management Plan</p> | <p>a. Organize inter-disciplinary inter-institutional collaborations and submit at least two of these proposals in the next year</p> <p>b. Increase in successful proposals</p> <p>c. Increase in contracts and grants revenue</p> <p>d. Establish campus wide resources for research computing</p> | <p>a. Establish a business development funnel for each College and School that identifies targeted funding opportunities</p> <p>b. Increase sponsored research funding over 3 year averages for at least 2 Schools or Colleges</p> <p>c. Establish research computing center and select founding Director.</p> <p>d. Create Data Management Plan template acceptable for general Federal grant requirements.</p> | <p>TBD</p> | <p>Information Technology Services/DORED</p> |

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| | 4.3 Improve Campus Physical Infrastructure and Optimize utilization of classroom and laboratory space | 4.3a Transform the N.C. A&T Foundation into a Real Estate Foundation 4.3b Construction of major projects 4.3c Refresh the University Master Capital Plan 4.3d Implement consolidated classroom scheduling system | 1. Organization of new Foundation 2. Acquisition of strategic priorities 3. Completion of Clock Tower 4. Begin Construction of the New Student Center 5. Improved Classroom and Lab Utilization | 1. Acquisition of three properties 2. Completion of Clock Tower 3. Student Center 25% complete 4. 10% increase in lab and classroom utilization rates | TBD | Business and Finance |