

CHANCELLOR'S REPORT



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N.C. A&T Board of Trustees
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PERFORMANCE METRICS



PERFORMANCE METRICS

Higher Expectations: UNC System Performance Agreement

- Reported every 5 years by the UNC System (end of cycle)
 - > Plan calls to achieve ambitious goals in access, student success, affordability and efficiency, economic impact and community engagement, and institutional excellence and diversity.
- The 9 system-level metrics have been categorized into three tiers:
 - > Prioritize – 5 metrics that are top priorities for N.C. A&T over the next 5 years
 - > Improve – 3 metrics that are secondary priorities that N.C. A&T will work to enhance
 - > Sustain – 1 metric that N.C. A&T will work to maintain its level of performance

STRATEGIC PLAN METRICS 2020-21 PERFORMANCE

Prioritize

| Metrics | Definitions | Time Period | Actual | Goal |
|-------------------------|---|-----------------------|--------------|--------------|
| Low-income Completions* | Degrees Awarded - Unduplicated Headcount; Bachelor's Degrees, In-State Only, Received Pell in Past Five Years | Academic Year 2020-21 | 1141 | 1122 |
| Graduation Rate* | 5-Year Graduation Rate | 2021 (2016 cohort) | 55.9% | 44.5% |
| UGDE* | Overall Undergraduate Degree Efficiency | Academic Year 2020-21 | 20.9 | 18.4 |
| Critical Workforces | Sum of All Critical Workforce Degrees Awarded | Academic Year 2020-21 | 967 | 867 |
| Research Productivity* | Total Awards Dollars | FY 2021 | \$74,986,811 | \$67,621,550 |

*indicates Stretch Goal

STRATEGIC PLAN METRICS 2020-21 PERFORMANCE

Improve

| Metrics | Definitions | Time Period | Actual | Goal |
|------------------------|---|-----------------------|--------|------|
| Low-income Enrollments | Fall Enrollment - Headcount; In-State Degree-Seeking Undergraduates - Current Pell Recipients | Fall 2020 | 4689 | 4976 |
| Rural Enrollments | Fall Enrollment - Headcount; In-State Degree-Seeking Undergraduates - Current Rural Status | Fall 2021 | 2676 | 2422 |
| Rural Completions* | Degrees Awarded - Unduplicated Headcount; Bachelor's Degrees, In-State Only, Rural in Past Five Years | Academic Year 2020-21 | 548 | 511 |

*indicates Stretch Goal

STRATEGIC PLAN METRICS 2020-21 PERFORMANCE

Sustain

| Metrics | Definitions | Time Period | Actual | Baseline | 2022 Goal |
|-----------|---|-----------------------|--------|----------|-----------|
| UGDE Gaps | Achievement Gaps in Undergraduate Degree Efficiency Among Male Students | Academic Year 2020-21 | 18.6 | 15.6 | 16.7 |

PERFORMANCE MEASUREMENTS FOR CHANCELLOR

Executive Performance Management Categories

- Management and Operations
 - > Oversight and leadership that ensures sound financial and people management practices to sustain operational health of the institution, management of effective business processes and good stewardship of university resources.
- Leadership and Governance
 - > Proactive and effective relations with BOT, positive engagement with faculty and staff governance groups, institutional-level policy adherence, and compliance with accreditation standards

PERFORMANCE MEASUREMENTS FOR CHANCELLOR

Executive Performance Management Categories

- Champions Access, Excellence and Equity
 - > Demonstrates thought leadership to ensure the highest standards of accessibility, affordability, and academic excellence across the university.
- Advocacy for the System's Legislative Agenda
 - > Actively supports System Office priorities for policy, operational and budget matters with legislators and community leaders.

PERFORMANCE MEASUREMENTS FOR CHANCELLOR

Executive Performance Management Categories

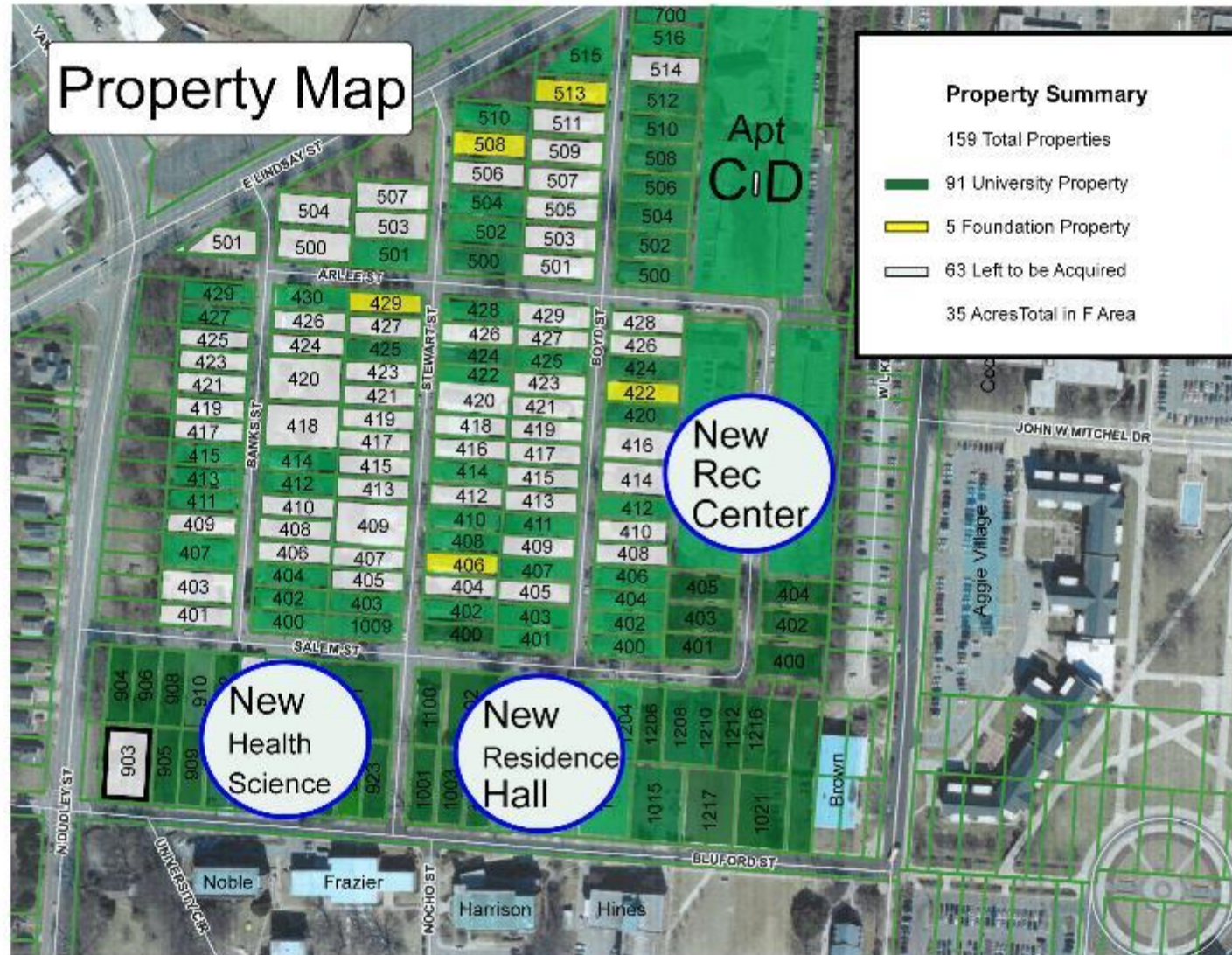
- Performance on Key Metrics and Implementation of Related Strategies and Initiatives
 - > Development, implementation, and execution of the institution's strategic plan; alignment with and attainment of goals in university's Performance Agreement; evidence of efforts to improve institutional performance on the quantitative metrics included in the Chancellor's Incentive Compensation program (i.e. 4-year graduation rate, undergraduate degree efficiency, education and related expenses per degree, and average cumulative debt at completion of bachelor's degree).



A&T PREEMINENCE 2023

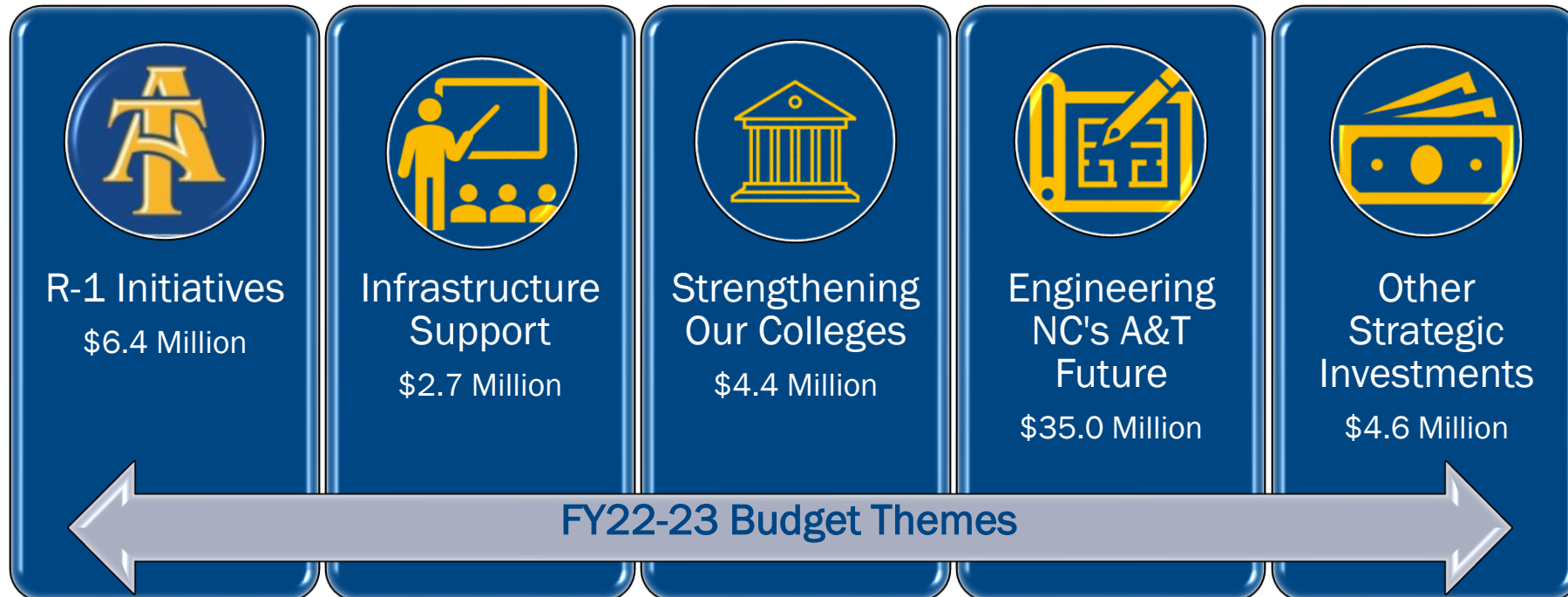
UNIVERSITY'S MOST SIGNIFICANT NEEDS



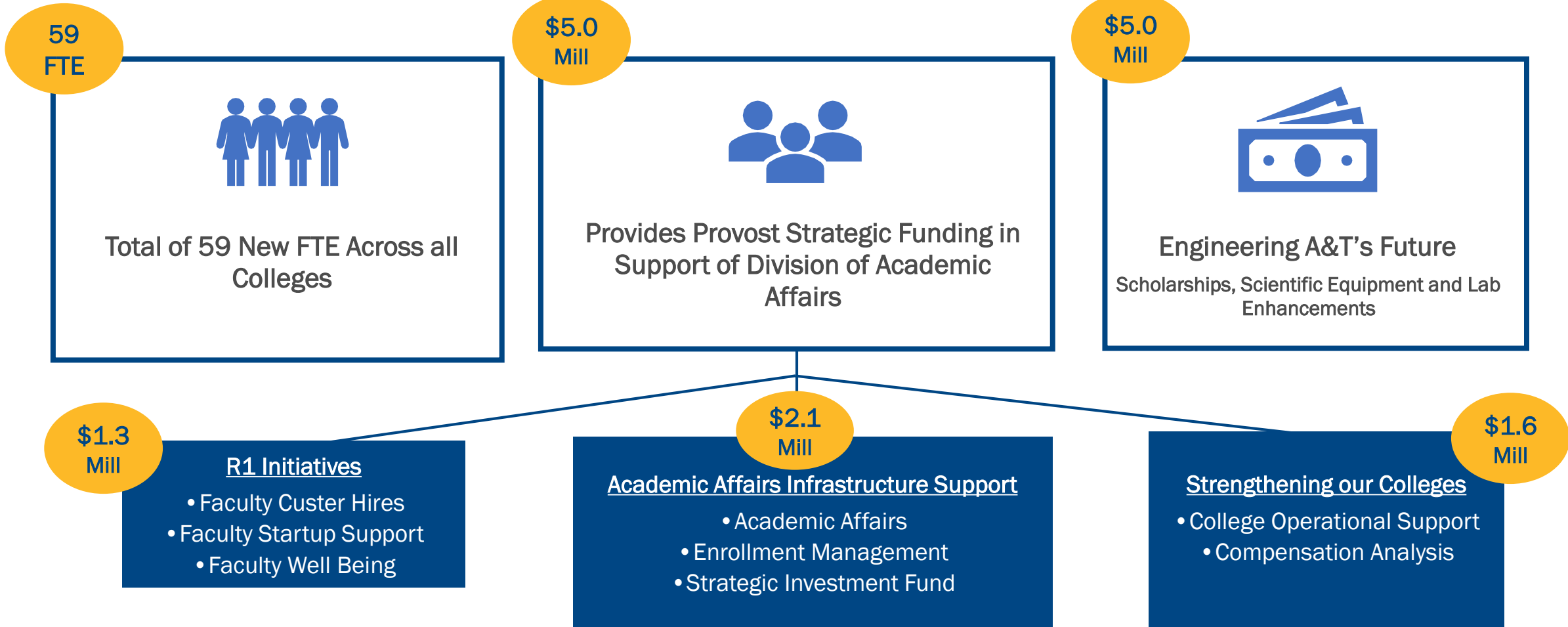


FY 2022 & FY2023 STRATEGIC BUDGET ALLOCATION AND GUIDING THEMES FOR STRATEGIC BUDGET DELIBERATIONS

Total of \$53.0 Million in Funding Allocated



FY2022 AND FY2023 BUDGET HIGHLIGHTS



FY2022 & 2023 ADMINISTRATIVE BUDGET HIGHLIGHTS



ENGINEERING CAPITAL FUNDING \$30 MILLION



ENGINEERING LAB AND BUILDING
RENOVATIONS
\$20 MILLION



INTERDISCIPLINARY
LAB PROJECTS
\$10 MILLION

QUESTIONS?

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