2011 Faculty and Staff Institute

University Address

August 12, 2011

North Carolina Agricultural and Technical State University

Discussion Outline

- University Priorities for 2010-11
- Significant Accomplishments in 2010-11
- Budget Update
- Strategic Plan: Preeminence 2020
- A&T 2020
- Website Redesign
- Questions
University Priorities

2010-11
University Priorities

I. Improve the intellectual climate of the University

II. Improve operational effectiveness and efficiency

III. Enhance University brand and image

IV. Improve campus/community safety

V. Enhance innovative use of technology

VI. Recruit and retain top talent

VII. Enhance visibility, competitiveness and marketing of intercollegiate athletics
Significant Accomplishments in 2010-11
School of Agricultural and Environmental Sciences faculty received $21,092,693 in external grants which leads University’s schools/colleges in grant awards; this accounts for 1/3 of the University’s overall external research portfolio of $60,132,551.

The new interdisciplinary doctoral program in Energy and Environmental Systems was placed in the College of Arts and Sciences for implementation.
• School of Business and Economics faculty were awarded more than $2.1 million in funded research grants and the Sales Program was listed among the 2011 Top Universities for Professional Sales Education by the Sales Education Foundation.

• The School of Education generated $6,332,511 in Extramural Funding and proposed 4 New Doctoral Programs to UNC-GA for Permission to Plan: Community College Leadership, Elementary Education, Instructional Technology, Marriage and Family Counseling.
The College of Engineering implemented the B.S and M.S. in Bioengineering programs.

The Joint School of Nanoscience and Nanoengineering began the following degree programs:

» Professional Science Master’s (PSM) in Nanoscience
» Ph.D. in Nanoscience
» M.S. in Nanoengineering
» Ph.D. in Nanoengineering (submitted Request to Establish to UNC-GA)
The School of Nursing awarded 4 Endowed Scholarships and established the Clara Adams-Ender Endowed Professorship.

The School of Technology implemented the first on-line BS in Occupational Safety & Health Program in the nation.
The School of Technology was selected as a recipient of an IBM donation for a z9 Enterprise System – 1 of only 4 in the nation at a university.

The interdisciplinary doctoral program in Leadership Studies was moved to the School of Education for administration.
The Division of Business & Finance introduced Aggie Mart, an e-procurement system, to the campus community. This program has significantly reduced the time it takes to process a purchase requisition.

As a result of concerted efforts to maintain on-time adoption rates (95%) and an increase in available used textbooks, the average new and used textbook costs to our students decreased by 14% and 23%, respectively.
During the fiscal year, the Police Department successfully implemented processes aimed at reducing the traffic patterns at night on our main thoroughfare; resulting in reduced incidents of crime on campus.
Human Resources

- Implemented the new Banner/HR Payroll system.
- Developed management and employee resources in support of the successful implementation of the University’s budget reduction plan.
- Developed new policies and revised existing policies in compliance with the Office of State Personnel and all applicable regulatory agencies.
Human Resources

- Piloted the Service Culture Initiative in Enrollment Management and assessed key learning. Trained 22 managers and 80 employees in the pilot.
- In partnership with the Center for Teaching and Learning, redesigned and co-facilitated the new faculty orientation program for August, 2010.
- Launched the Center for Leadership and Organizational Excellence (CLOE) Catalogue.
The total amount of sponsored funding received for the year increased to $60.5 million, compared to $60.1 million in FY10. This increase in sponsored funding comes in a year in which federal research funding was significantly reduced.

The Office of Research Services increased its productivity in proposal development for support services for faculty members: content/budget consultations were up 98% over 2010; proposals edited, up 8%; budgets reviewed, up 52%; met with C&G to align operation from Banner and RAMSeS.
DORED established a new research cluster in the social and behavioral sciences and humanities, organized faculty members in biomedical research for the first time, and laid the groundwork to establish an Energy Institute.

Working jointly with the University of North Carolina at Greensboro, DORED established a technology transfer program for the Joint School of Nanoscience and Nanoengineering. The program is the first to bring 2 UNC system campuses together in such an effort. One (1) invention disclosure has already been generated.
Student Affairs

- Student civic engagement (service learning and community service) provided a $3,531,155 economic impact to the Triad area. Students engaged in 165,316 hours of services in 2010-2011.

- Held Annual Spring Leadership Conference in conjunction with Office of Career Services Annual Career Development Conference on April 8 - 9, 2011. This year’s theme was “Choose Your Doors, Craft Your Keys, Create Your Opportunities.” Some of the topics included 7 Habits of Highly Effective People, Personal and Professional Branding, Effective Listening, and Creating a Personal/Professional Development Plan.
The International Association of Counseling Services (IACS) accreditation for Counseling Services; the IACS aids counseling centers throughout the United States and internationally to meet high professional standards to inform the public about those which are competent and reliable, and to foster communication among counseling services operating in a variety of settings.

New Health Center: Funding has been granted and approved for the new student health center.
The Counseling Center increased the number of programs offered to students on domestic violence, alcohol abuse, HIV, and conflict resolution. Counseling services offered 4 Personal Growth Workshops for the University community that focused on domestic violence, cyber stalking, alcohol and drug abuse/addiction, stress management, time management, test taking skills, relationship issues, and conflict resolution.
The Board of Visitors was established.

The University Endowment market value increased by 28% during the past year. These efforts were through a partnership with our Advancement team and the prudent investment of these funds.

Phase I and Phase II of the University’s marketing campaign have been developed and executed. Phase III is in process. The campaign focuses on the learning experience that happens at the University. Communication vehicles used are print, broadcast media and billboards.
An example of the TV ad that has successfully aired is entitled:

“This is Where Learning Happens”
The Office of Gift Planning was established with the hiring of a Planned Giving Director. The Office of Gift Planning will allow donors to maximize their support to the University through lifetime and testamentary gifts.

A 15-member Web Advisory Council team has been established. Members of the web core project visited Chicago and performed exercises that resulted in 10 draft wireframes that were presented to the Web Advisory Council.
Information Technology

- Completed 2 Learning Spaces (Craig Hall, Smith Hall) with state of the art equipment and furniture that is reconfigurable based on course requirements.

- Reduced the University’s telecom spending by 15%.

- Completed implementation of full wireless capability in all residence halls, effective August, 2011.
Information Technology

- In collaboration with University Advancement, launched the Website Redesign Project; Phase 1 (prospective students) is scheduled for October, 2011.
- Developed and piloted Staff Technology Administrative Training (STAT) Program.
Athletics

- Successfully identified and hired marquee coaches in 2 high-profile programs – Football and Track and Field.
- Successfully negotiated Stay of Progression for APR Historical Penalty Three and extension of Cycle Three, Class Three Recertification deadline.
Athletics

- Established robust institutional NCAA compliance process for insuring the safety of our student-athletes.
- Significantly improved the University’s NCAA Academic Progress Rate for all athletic teams. (Highest single season APR score for football)
Budget Update
State Budget

- The General Assembly adopted a State budget for the biennium in June.
- As anticipated, there were a number of significant provisions adopted that impacted North Carolina A&T and the UNC System.
Significant Provisions

- Need-based financial aid was reduced by approximately $35 million. Additionally, financial aid programs related to other special populations of students were reduced or eliminated.
- No salary increases are allowed, except for special circumstances such as promotion or change in responsibilities.
- Flexibility Budget Reductions of $414 million were apportioned to the UNC System. This equates to a 15.6% reduction to the System budget.
Reduction for North Carolina A&T

- The State budget reduction for North Carolina A&T is $14.2 million or 13.7%.

- Last Fall, I charged our Budget Advisory Committee and our Cabinet to strategically evaluate all administrative and academic functions.

- Achieving reductions at this level presented a number of challenges; however, the University was able to achieve these reductions without critically compromising the core mission of the University.
# Summary of Budget Reductions

## I. Personnel Reductions

<table>
<thead>
<tr>
<th>Category</th>
<th>Amount*</th>
<th># of Positions</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty</td>
<td>$5,064</td>
<td>66.2</td>
</tr>
<tr>
<td>Staff</td>
<td>$4,097</td>
<td>81.2</td>
</tr>
<tr>
<td>Total Pers. Red.</td>
<td>$9,161</td>
<td>147.4</td>
</tr>
</tbody>
</table>

## II. Non-Pers. Red.

| Amount* | $6,039 |

**Total Reductions**

| Amount* | $15,200 |

*$000’s omitted
## Summary of Permanent Campus Reductions

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Amount</th>
<th>Position Eliminations</th>
</tr>
</thead>
<tbody>
<tr>
<td>2008</td>
<td>$ 591,376</td>
<td>----</td>
</tr>
<tr>
<td>2009</td>
<td>$ 1,094,000</td>
<td>12.0</td>
</tr>
<tr>
<td>2010</td>
<td>$ 5,139,349</td>
<td>32.0</td>
</tr>
<tr>
<td>2011</td>
<td>$ 4,000,000</td>
<td>----</td>
</tr>
<tr>
<td>2012</td>
<td>$ 9,161,860</td>
<td>147.4</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td>$ 19,986,585</td>
<td>191.4</td>
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</tbody>
</table>
A&T

PREEMINENCE 2020

Embracing Our Past, Creating Our Future
Embracing a History of Pride
Creating a Future of Excellence

Vision

North Carolina A&T State University will be recognized as a preeminent land-grant university and the institution of choice for high-achieving students who are inspired by outstanding teaching and learning, civic engagement, transformative research, and creative scholarship to solve societal challenges.
Land-Grant Universities

The land-grant college or university is an institution that has been designated by its state legislature or Congress to receive the benefits of the *Morrill Acts of 1862 and 1890*. The original mission of these institutions, as set forth in the first Morrill Act, was to *teach agriculture, military tactics, and the mechanical arts as well as classical studies* so that members of the working classes could obtain a liberal, practical education.

Many of these institutions have emerged to be among the ranks of America’s most distinguished public research institutions, and all share the same tripartite mission of Teaching, Research and Extension.

*The Land Grant Legacy*
*A Heritage of Strength - A Future of Exceptional Opportunity*
Land-Grant Universities

The land-grant university in its mature form was devoted to science and education in the service of society by:

1. *Educating and training* the professional cadres of an industrial, increasingly urban, society;

2. *Providing broad access* to higher education, irrespective of wealth or social status; and

3. *Working to improve the welfare and social status* of the largest, then most disadvantaged, groups in society -- farmers and industrial workers, the latter called "mechanics" in the 19th century.

Justin Morrill, the congressional sponsor of the act establishing the land-grant university system, was primarily concerned for broader, more democratic access to higher education to strengthen democracy.
Core Values

Learning

Excellence

Integrity

Respect

Creativity

Engagement
A Strong Intellectual Climate
Excellence in Teaching, Research and Engagement
Premier Research, Science and Technology-Focused Institution
Entrepreneurial Spirit and Civic Engagement
Diverse and Inclusive Campus Community
Academic and Operational Excellence
Measurements of Success

University Scorecard

- **Enrollment**
  - Manage Growth, Maximize Enrollment Mix, Assurance of Quality

- **Teaching, Research and Development**
  - Instructional and Faculty Development, Distinction/Breadth of Research, Technology Transfer/Translational Research/Contracts/Grants

- **Student Success**
  - Retention, Persistence to Timely Graduation, Recognition, Degrees Awarded, Expand the Global Exposure and Credentials of Graduates

- **Ranking and Recognition**
  - High Rankings in U.S. News and World Report and Black Enterprise
Measurements of Success

University Scorecard

- **Financial Resources**
  - *Endowment Market Value, Growth in Alumni Support, Drive Opportunities for Revenue-driven Education and Outreach*

- **Diversity**
  - *Student, Faculty, and Administrative Demographics*

- **Athletic Success**
  - *Persistence to Timely Graduation, Post-Graduate Opportunities, MEAC Recognition*

- **Human Capital**
  - *High Ranking for Workplace Climate, Rate of Participation in Development Programs, External Recognition of Faculty and Staff*
Strategic Planning Timeline

2011-2012
Timeline

Fall Semester 2011

8/12  Distribution to Faculty and Staff

9/1 – 12/1  Development of Division/Academic Plans

9/1 – 12/1  On-going Monitoring and Refinement  
September and November Board of Trustees Meetings  
University Administrators Meetings (2)

Spring Semester 2012

2/1  Fall 2011 Scorecard Review

6/1  Spring 2012 Scorecard Review

7/1 – 8/1  Chancellor, Cabinet, BOT – Priority Review  
February and April Board of Trustees Meetings  
University Administrators Meetings (2)
A&T
2020
Enrollment

- By 2020, based on growth of 2-3% plus retention (500 students), enrollment will be around 13,500
  - Undergraduate students – approx. 10,000
  - Graduate students – 3,500 (26% of total)/MS = 3,000; PhD and doctoral programs = 500
  - Diversity of the population – 20% (Global diversity)
  - New students – Freshman average SAT score of 1020-1050 (change of 10-15 points per year)/Average ACT score of 22

- Percent of Freshmen class with Top 10% of High School Ranking

- GPA average – 3.3-3.5

- Transfer students – 1,200-1,500 per year (Fall 2011 about 400)
New Programs

- New online programs
- New transfer/dual degree programs
- New Masters (ex. Occupational Therapy, MBA, etc.)
- New PhDs/Professional doctorates (ex. Chemistry, Computer Science, etc.)
- New certificate programs
- Continuing education
- Clinical service centers
- New research centers and institutes
Research and Development

- Contracts and grants = $80-100M
- Patents per year = 10-15
- Royalties per year = $250,000
- Number of postdoctoral scholars per year = 50-75
- Robust graduate assistantship program funding = at least 50% of PhD students and 30% of Masters students (competitive within 10% of peers)
- Proportion of faculty who are funded with research = 55%
- Number of start-up companies = 10
Student Success

- Retention – 85%
- 4-year graduation rate – 30-35%
- 6-year graduation rate – 50-60%
- Increased renowned scholars for Marshall Fellows, Fulbright, Rhodes Scholars, etc. – 5 scholars by 2020
- National fellowships – 5 fellows by 2020
- Chapter of Phi Beta Kappa
- 1,000 MS graduates, 55 PhD graduates per year
- 20% of students seeking graduate education after graduation
- Average in-state undergraduate student indebtedness after graduation (measured as a percentage of a 4-year cumulative of tuition, fees, room and board) – 55%
Engaged Campus

Students

- Students who participate in an international experience during their undergraduate years – 30%
- Students who participate in experiential learning (including public service) – 100%
- Undergraduate research program that involves 10% of student population
- Students who participate in the University Honors Program - 1050-1150
- Delivery of a world renowned cultural arts program (lectures, lyceum series, art, theatre, etc.)
- Successful health and wellness program for our students
Engaged Campus Cont.

**Faculty**
- Mentoring students (all students connected with a faculty mentor)
- Mentoring faculty (junior faculty with senior faculty)

**University**
- Recognized by the Carnegie Foundation as an engaged university
Courses or Programs

- Face-to-face delivery – 75%
- Online/technology delivered – 25%
- Increased delivery of global instruction
- All faculty will have competencies in delivering content and instruction through e-Delivery
- 80% of undergraduate classes taught by full-time faculty
New Schools/Colleges

- Realignment of current schools/colleges to enhance teaching, research, and institutional engagement
- Potential new schools/colleges (ex. School of Architecture)
Brand/Marketing

- Prominent and highly recognized
- Related to our academic competitiveness through teaching, research, and institutional engagement
- Capacity/Capabilities/Strengths
Athletic Success

- MEAC champions in a number of our sports
- Successful post-season NCAA competitions
- Successful non-MEAC peer opponents
- 6-year graduation rate for athletes – 65% (or better)
Financial Resources

- State appropriations per FTE – $10,100
- Tuition Revenue per FTE – $7,000
- Endowment market value – $75M
- Alumni participation rate – 14%
Human Capital

- Faculty (nationally and internationally recognized and renowned) – ex. fellows of their national societies, national academies of science and engineering, evidence of recognized teaching excellence, professional excellence
- Staff – highly competent/qualified, members of their respective professional societies/organizations, recipients of regional and national service awards, professional excellence, viewed as a resource among peers
- Successful health and wellness program for our faculty and staff
- Faculty and staff salary and compensation (Peer Comparisons)
Ranking and Recognition

- Ranked in the top 50% of the US News Best Schools/Colleges (College of Engineering, School of Business & Economics)
- Listed among top 5 in US News and World Report Rankings of HBCUs
- Listed among the overall Best Colleges at the National level
Website Redesign
Structure

Homepage
Main Feature: Stories of student, faculty and alumni achievement. Curated by University Relations staff.

Events: Powered by a new University calendar system.

News: Powered by the new University content management system.

The Latest: Timely content pulled from social media.
Schools, Colleges and Divisions

Impact: Through an array of optional page features.

Special Interest Features: Filtered as applicable to individual schools and colleges.

News, Events, etc: Pulled from the same sources as the A&T homepage.

Points of Pride: Filtered as applicable to individual schools and colleges.
Design

Phase 1—Student Recruitment

Content: 100+ pages of new content in high-traffic areas, writing workshops to help staff generate new content.

Design: High-impact landing pages, flexible templates to provide simple and effective ways to maintain sites.

Content Management System: Hannon Hill Cascade Server chosen for higher-ed reputation, emphasis on non-technical content creation and reuse.

Timeline: Launch by November, 2011.
Phase 2—Campus Rollout

Migration: Evaluation of the 18,000+ pages of content on the current website, thoughtful transfer of pages from the existing site to the new content management system.

Measurement: Analysis of how well the website is supporting user goals and institutional goals.

Evolution: Ongoing adjustments and improvements to the website based on feedback and analytics.

Timeline: 9 to 12 months to migrate all content. Effort will be prioritized to focus on highest impact areas.
Sustainability

University Relations: Provides strategic direction (governance): strategy, development, marketing and ongoing content oversight.

DoIT: Provides technical support: integration services, enhancements and upgrades, web application development and maintenance, and social and digital media integration.

Training: Editorial training will be provided by University Relations; systems training will be provided by DoIT.
Website Redesign

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Questions