



North Carolina Agricultural and Technical State University

TO: University Community
FROM: Dr. Harold L. Martin, Sr.
DATE: July 13, 2010
RE: **Strategic Budget Allocation**

In January 2010, North Carolina A&T State University began implementation of a *Strategic Budget Allocation Process* to connect more effectively the University's financial resources with its short and long-term priorities and strategic initiatives.

The process required that departmental units, submit through their Division Heads, proposals for additional funding based on the strategic priorities developed for fiscal year 2009-10 and a revised version will be carried forward into 2010-11. Recall that these strategic priorities are:

- 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 SACS Accreditation

All budget submissions were extensively reviewed by the University's *Budget Advisory Committee* (BAC) (see attached roster of BAC members) and prioritized based on

alignment of proposals to priorities, strengths of proposals, and availability of resources. Ultimately, the BAC finalized with me a priority list of budget recommendations for 2010-11. I have reviewed these budget recommendations with the Cabinet and I am pleased now to share these final budget recommendations with you. The 35 diverse initiatives selected for funding during the 2010-11 academic year will contribute significantly to the successful accomplishment of our University's priorities. Proposals for website re-design, a pre-professional scholars program, the re-instatement of a middle grades education degree program, and a branding and advertising campaign illustrate a few of the recommendations for funding.

Funds will soon be allocated to all designated areas along with criteria for reporting outcomes and achievements for the year. A complete listing of funded initiatives is available on our website at <http://www.ncat.edu/budget/initiatives.html>.

Thanks to your commitment and dedication to North Carolina A&T State University, we look forward to an outstanding year with many achievements in 2010-11.

Please contact me should you have any questions. Thank you.