



THINK AND DO  
THE EXTRAORDINARY

The Campaign for NC State

# Administrative Leadership Meeting

Tuesday, January 10, 2017

Chancellor Randy Woodson



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## Upcoming ALMs

- March 14, 2017 - Vision for Finance and Administration (Titmus)
- May 9, 2017 – Strategic Plan – Looking Forward (Titmus)



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# Accolades

## National Academy of Inventors

- Jay Baliga
- Ruben Carbonell
- Fran Ligler

They join four other NC State Faculty previously named NAI Fellows.



# Rankings

## Center for Measuring University Performance

Total research: 31 vs 32

Federal research: 44 vs 48

Endowment: 34 vs 40

Annual Given: 35 vs 40

Academy Members: 30 vs 31

Faculty Awards: 27 vs 28

PhD's Granted: 21 vs 31

Post Docs: 18 vs 47

Freshman SAT: 36 vs 56



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## New Services

### Military and Veteran Resource Center

- Witherspoon – Room 104
  - (919) 515-5041
  - M-F 8 a.m. – 5 p.m.
  - Nick Drake, Director
- 
- Open House - Thursday, Jan.12, 1– 5 p.m.



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# NC State joins New Institute

## National Institute for Innovation in Manufacturing Biopharmaceuticals

- Tasked with fostering economic development, improving medical treatments and ensuring a qualified workforce
- Ruben Carbonell will serve as Chief Technology Officer



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# **NC State hosts NSF Big Data Research Center**

## Center for Hybrid Multicore Productivity Research

- Hosted by College of Engineering's Dept. of Computer Science
- Laboratory for Science of Technologies for End-to-End Enablement of Data
- Site's Main Goal: Conduct trans-disciplinary translational science and research of enabling better decision making in presence of big data



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# Questions?

# NC STATE ATHLETICS ALM PRESENTATION



1  
Introduction

Trophy icon  
Goal 1  
Achieve

Graduation cap icon  
Goal 2  
Graduate

Handshake icon  
Goal 3  
Cultivate

Stack of coins icon  
Goal 4  
Allocate

Person icon  
Goal 5  
Recruit

Gears icon  
Goal 6  
Generate

Lightbulb icon  
Goal 7  
Create

Question mark icon  
Questions?

**#STATEMENT**



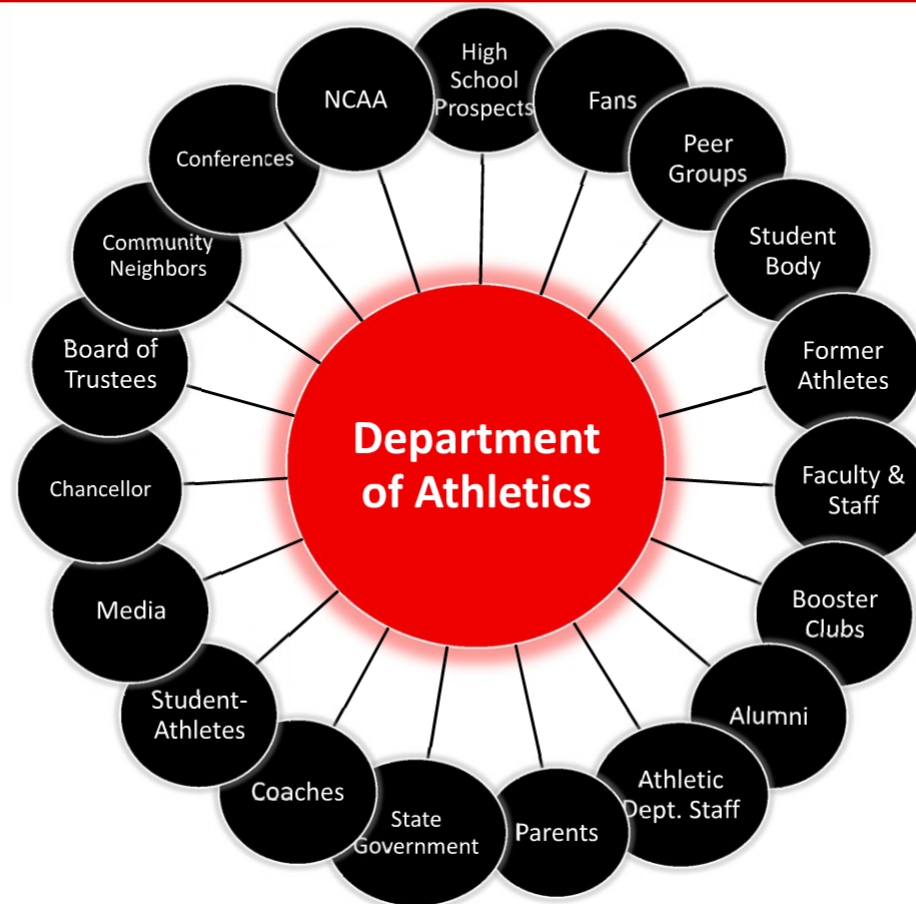
# Introduction

# Athletics By The Numbers



- **\$78.6M** FY17 budget (*100% self-supporting; no State funding*)
- **550** student-athletes
- **250** employees (full-time and part-time)
- **23** varsity teams (11 men / 11 women / 1 co-ed)
- **15** athletic facilities and fields

# Stakeholders



# Athletics Strategic Plan



**2012-2017**

## **SEVEN STRATEGIC GOALS**

1. **ACHIEVE** national recognition for competitive excellence, as measured by ACC finishes and the national Directors' Cup competition.
2. **GRADUATE** student-athletes at rates that compare favorably to our ACC public peer institutions and achieve same for the NCAA Academic Progress Rates.
3. **CULTIVATE** an environment where NCAA rules compliance, the pursuit of excellence, gender equity, respect for diversity and recognition of achievement are fundamental values held by staff, coaches and student-athletes.
4. **ALLOCATE** the financial resources required to achieve the Department's vision of excellence, while operating successfully as a self-supporting auxiliary unit of the University.
5. **RECRUIT** and retain the caliber of student-athletes, coaches, and staff who are committed to the achievement of the Department's vision of competitive and academic excellence.
6. **GENERATE** the funds required to pay the annual scholarship bill, facility debt and operating costs.
7. **CREATE** an innovative branding program that will promote the Department's vision and tell the NC State story.

# Athletics Strategic Plan

However beautiful the strategy, you  
should occasionally look at the  
results.

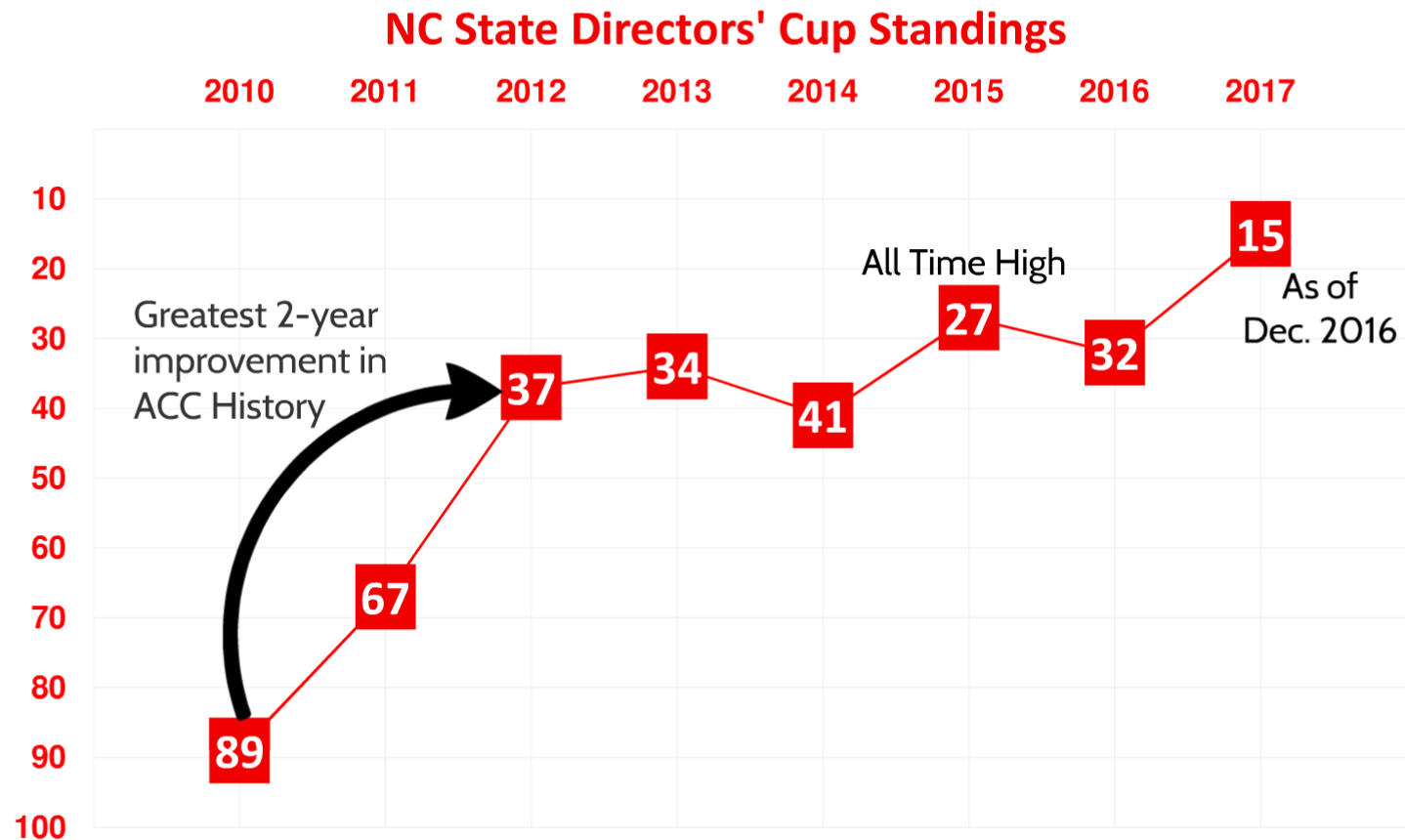
— *Winston Churchill* —

**A Strategic Plan for Advancing  
NC State Department of Athletics**



**Goal 1**  
**Achieve**

# Directors' Cup Standings



# Team Conference Champions

## 2011-2012

- Men's Cross Country
- Gymnastics

## 2012-2013

- Rifle
- Gymnastics
- Softball

## 2013-2014

- Rifle

## 2014-2015

- Men's Swimming & Diving
- Rifle

## 2015-2016

- Men's Swimming & Diving
- Rifle
- Wrestling

## 2016-2017 (*Through December*)

- Women's Cross Country

# Top 25 NCAA Finishes

## 2011-2012

- Men's Cross Country
- Women's Cross Country
- Men's Basketball
- Rifle
- Gymnastics
- Baseball
- Women's Golf

## 2013-2014

- Women's Basketball
- Men's Swimming & Diving
- Women's Swimming & Diving
- Rifle
- Wrestling
- Women's Golf

## 2015-2016

- Women's Cross Country
- Men's Swimming & Diving
- Women's Swimming & Diving
- Men's Indoor Track & Field
- Women's Indoor Track & Field
- Rifle
- Wrestling
- Baseball
- Women's Outdoor Track & Field

## 2012-2013

- Men's Swimming & Diving
- Men's Indoor Track & Field
- Rifle
- Baseball

## 2014-2015

- Women's Cross Country
- Men's Basketball
- Men's Swimming & Diving
- Women's Swimming & Diving
- Rifle
- Gymnastics
- Wrestling
- Baseball
- Softball
- Women's Golf

## 2016-2017 (Through December)

- Men's Cross Country
- Women's Cross Country
- Women's Soccer



# Performers of the Year

## 2011-2012

- Carlos Rodon -- ACC Pitcher of the Year, ACC Freshman of the Year
- Augusta James -- ACC Women's Golf Freshman of the Year
- Renada Davis -- ACC Softball Freshman of the Year

## 2012-2013

- Andrew Colley -- ACC Men's Cross Country Performer of the Year
- Albin Choi -- ACC Men's Golf Player of the Year
- Michaela Woodford -- EAGL Rookie of the Year
- Emily Weiman -- ACC Pitcher of the Year

## 2013-2014

- TJ Warren -- ACC Men's Basketball Player of the Year
- Andrew Colley -- ACC Men's Cross Country Performer of the Year
- Brittni Watkins -- EAGL Gymnast of the Year
- Nick Gwiazdowski -- ACC Wrestler of the Year

## 2014-2015

- Nick Gwiazdowski -- ACC Wrestler of the Year
- Simonas Bilas -- ACC Men's Swimmer of the Year
- Kevin Jack -- ACC Wrestling Rookie of the Year
- Anton Ipsen -- ACC Men's Swimming Rookie of the Year
- Jonathon Addison -- ACC Field Athlete of the Year

## 2015-2016

- Nick Gwiazdowski -- ACC Wrestler of the Year
- Jonathon Addison -- ACC Field Athlete of the Year
- Simonas Bilas -- ACC Men's Swimmer of the Year
- Justin Ress -- ACC Men's Swimming Freshman of the Year

## 2016-2017

TBD



# 2016 Olympics



**Five** student-athletes competed in the 2016 Olympic Games in Rio de Janeiro (the most ever in NC State history).



**Four swimmers:**

- Anton Ipsen (Denmark)
- Soren Dahl (Denmark)
- Ryan Held (USA)
- Simonas Bilis (Lithuania)



**One rifle student-athlete:**

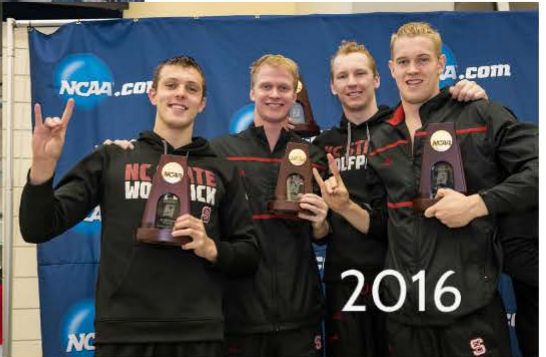
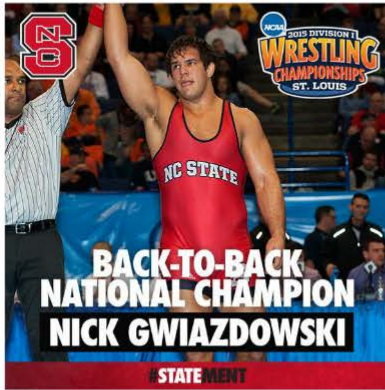
- Lucas Kozeniesky (USA)

# The Golden Moment



Olympic Gold Medalist Ryan Held

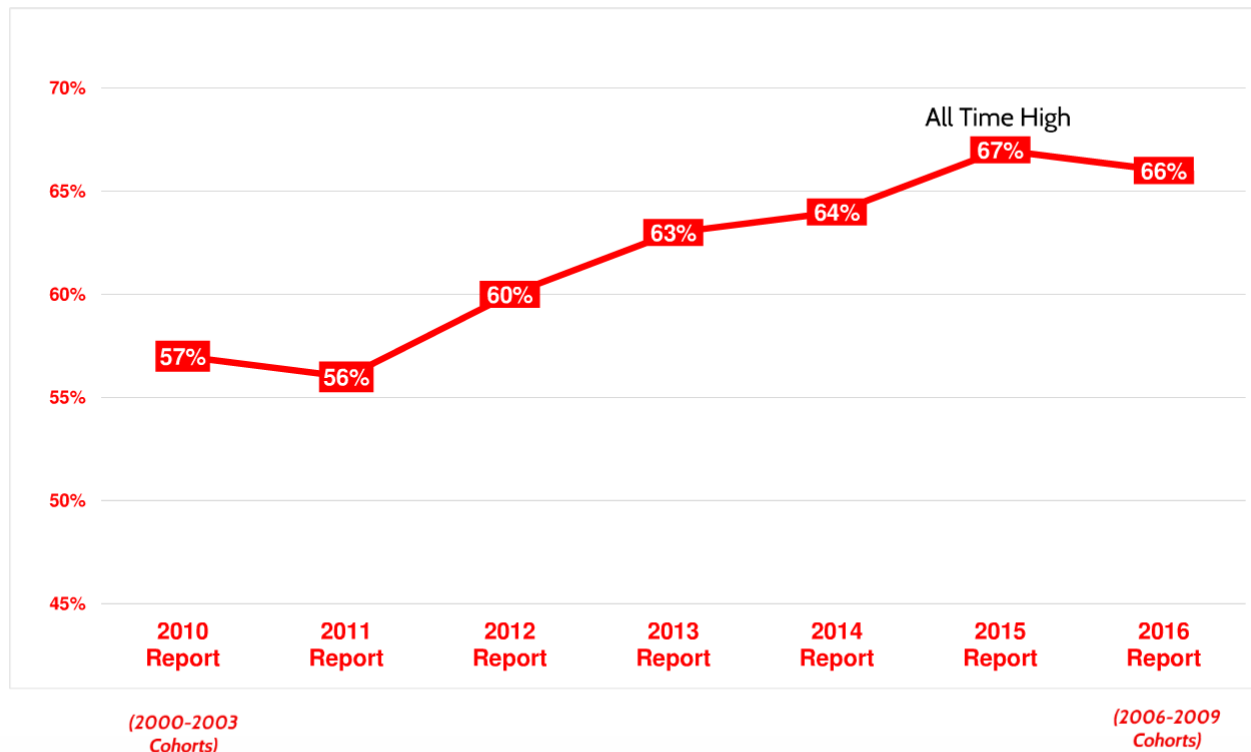
# National Champions





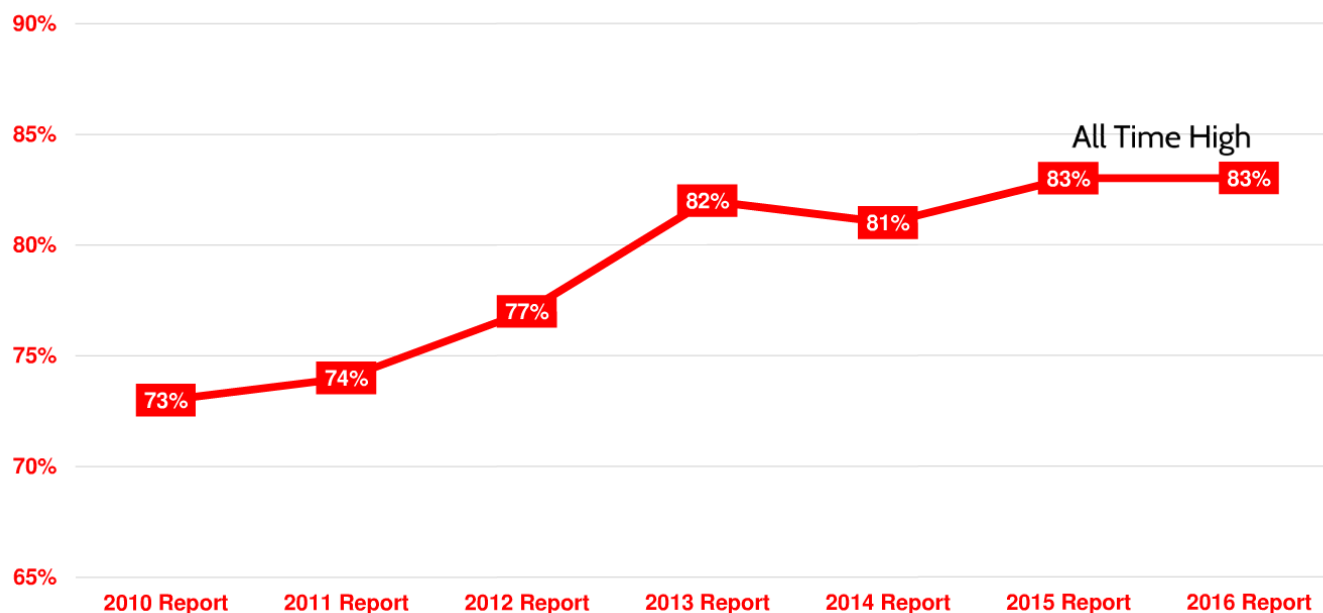
**Goal 2**  
**Graduate**

# Federal Graduation Rate



**Note:** FGR includes only scholarship student-athletes who are first-time freshmen who enter in the Fall and graduate within 6 years. Transfers out count as non-graduates, even if they leave in good academic standing. Transfers in are not counted as graduates, even if they graduate. Walk-ons are not included in the cohort.

# Graduation Success Rate



**Note:** GSR includes scholarship student-athletes who are first-time freshman. It also counts transfers in who graduate, while excluding transfers out who leave in good academic standing. Walk-ons are not included in the cohort.

# ACC Scholar Athletes of the Year

## 2011-12

- ACC Kay Yow Scholar Athlete of the Year: Marissa Kastanek

## 2012-13

- ACC Kay Yow Scholar Athlete of the Year: Marissa Kastanek

## 2013-14

- ACC Men's Cross Country Scholar Athlete of the Year: Andrew Colley
- ACC Kay Yow Scholar Athlete of the Year: Kody Burke
- ACC Men's Soccer Scholar Athlete of the Year: Jorge Riquez
- ACC Women's Golf Scholar Athlete of the Year: Brittany Marchand

## 2014-15

- ACC Softball Scholar Athlete of the Year: Emily Weiman
- ACC Men's Track & Field Scholar Athlete of the Year: Jonathan Addison

## 2015-16

- ACC Kay Yow Scholar Athlete of the Year: Ashley Williams
- ACC Men's Track & Field Scholar Athlete of the Year: Jonathan Addison
- ACC Wrestling Scholar Athlete of the Year: Nick Gwiazdowski

## 2016-17

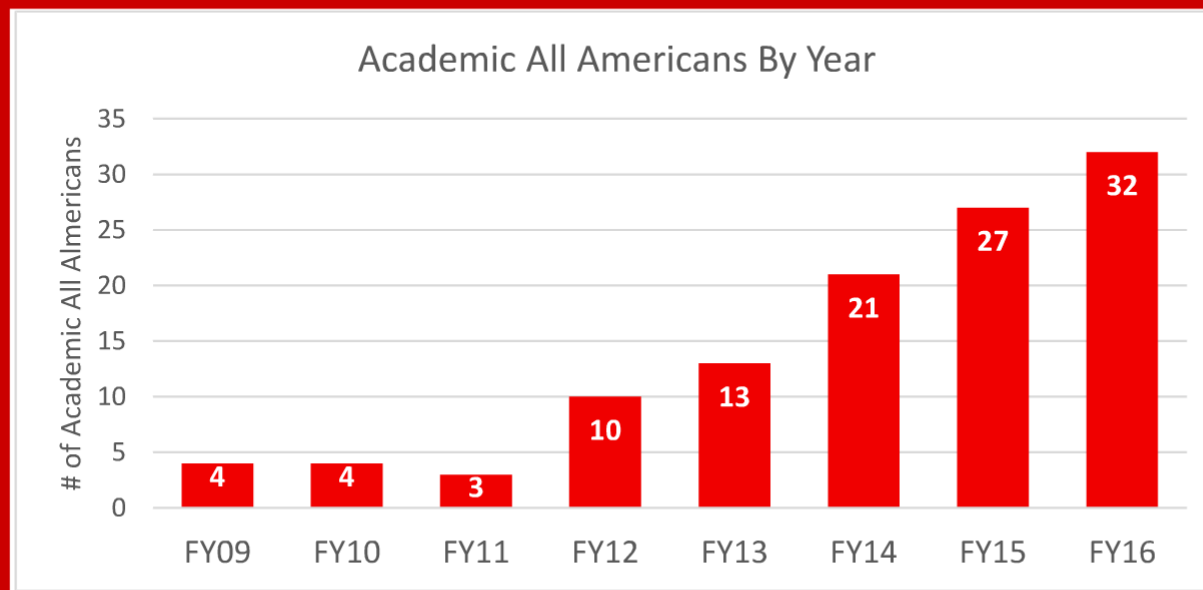
- TBD



**Jonathan Addison**

2x Men's Track & Field Scholar Athlete of the Year

# Academic All Americans



Kody Burke  
ACC Scholar Athlete of the Year and  
Multiple-Time Academic All-American





**Goal 3**  
**Cultivate**

# Culture is the Key

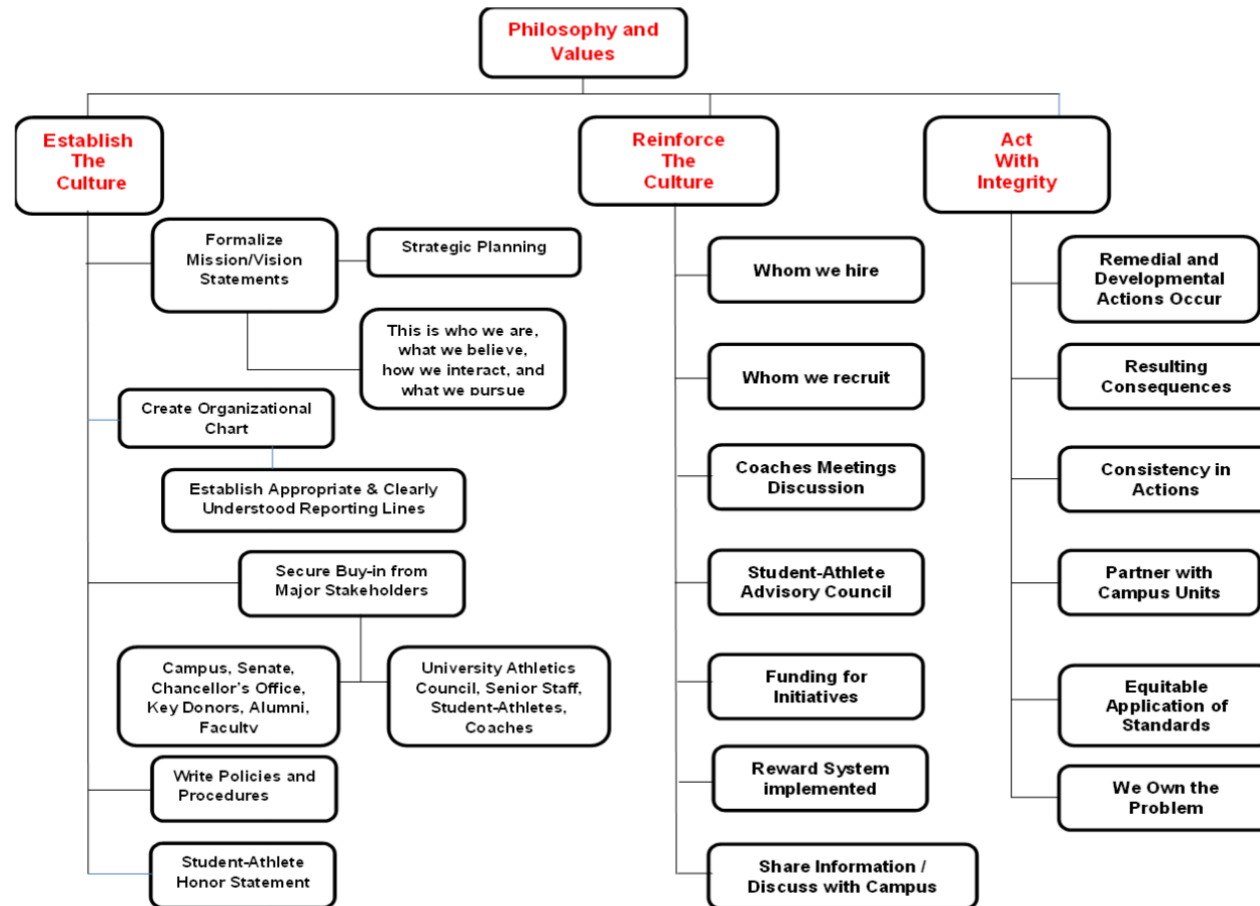


**E**stablish the Culture

**R**einforce the Culture

**A**ct with integrity when the Culture is threatened.

# How to Operationalize the Culture



# Four Core Charitable Initiatives

## 1. Fighting Hunger



## 2. Education



## 3. Fighting Cancer



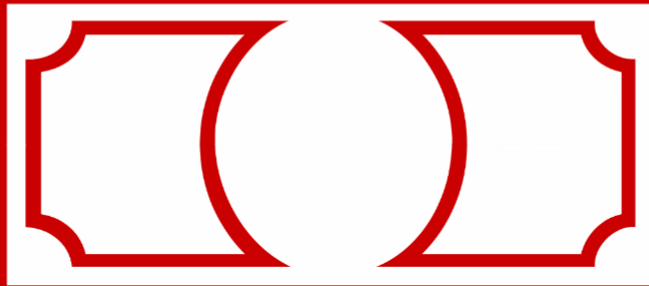
## 4. Military Appreciation



# If You Can Play, You Can Play

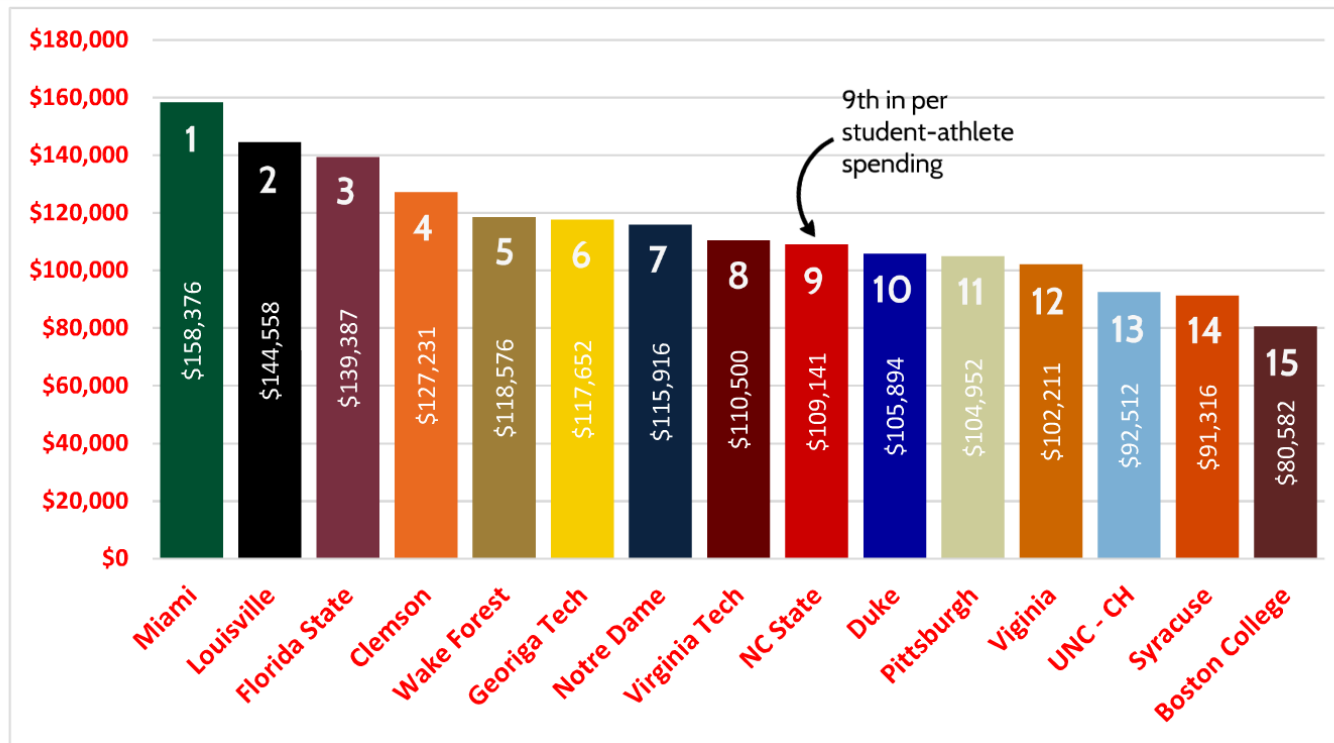


**Diversity & Inclusion Initiative**



**Goal 4**  
**Allocate**

# ACC Per Student-Athlete Expenditures



Source: Fiscal Year 2014-2015 Federal Equity in Athletic Disclosure Act (EADA) Report

# Major Capital Investments



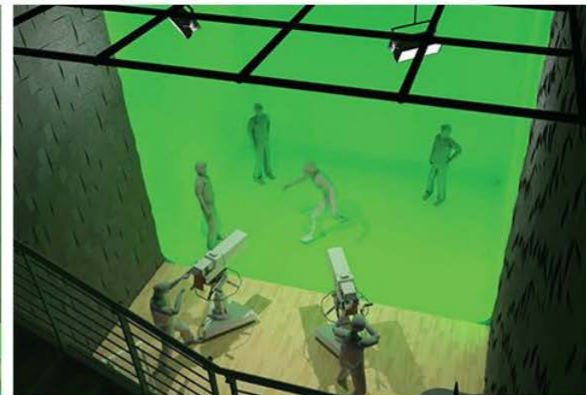
Close-King Indoor Practice Facility  
Opened June 2015

# Major Capital Investments



Reynolds Coliseum and Athletics Walk of Fame & History  
Opened Fall 2016

# Major Capital Investments



ACC Network Broadcast Studio  
Opening Spring 2018

# Major Capital Investments



**Case Commons  
Opening Fall 2018**

# Student-Athlete Scholarships

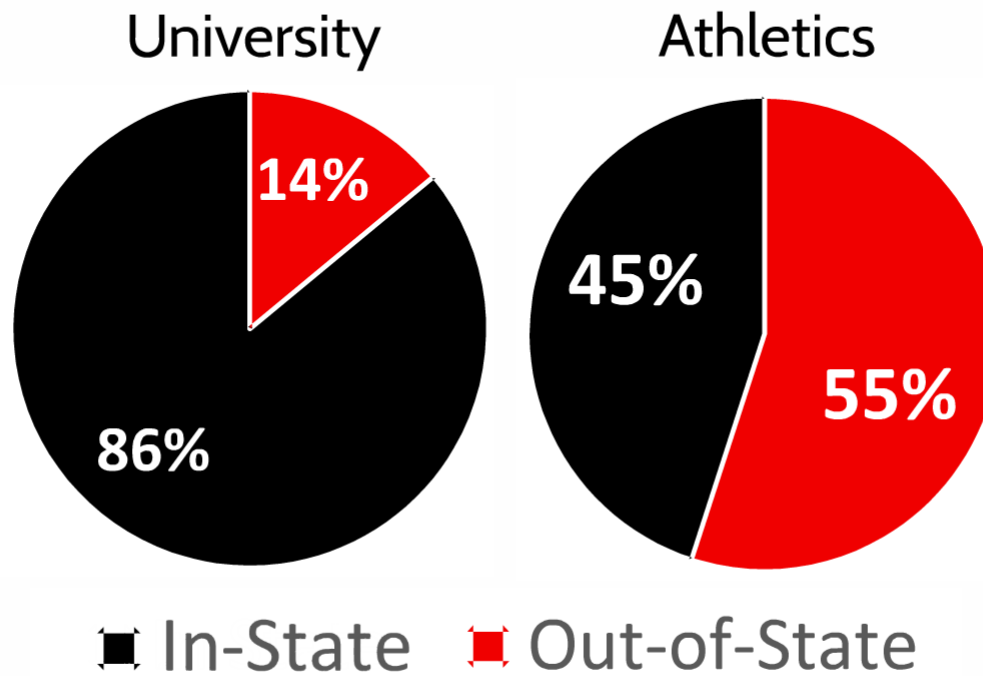
<b>2009-10</b>	<b>2010-11</b>	<b>2011-12</b>	<b>2012-13</b>	<b>2013-14</b>	<b>2014-15</b>	<b>2015-16</b>
\$5.7M	\$8.2M	\$7.8M	\$8.9M	\$9.2M	\$10.3M	\$12.6M

## Why Scholarship Costs for Athletics Have Increased?

1. Out-of-State Tuition Remission (2010) -- state legislature removed tuition remission for out-of-state students, which increased costs by \$2.5M.
2. NCAA Legislation on Unlimited Meals (2014) -- permitted schools to provide unlimited meals and snacks, which increased costs by more than \$1M annually.
3. NCAA Legislation on Full Cost of Attendance (2015) -- permitted schools to provide a scholarship up to the full cost of attendance, including personal expenses, transportation and supplies (~\$2,700 at NC State), which increased costs by more than \$875,000 annually.
4. Rising Tuition (annual) -- rate of tuition increases, especially for out-of-state students, has added to annual scholarship costs for Athletics.

# Student-Athlete Scholarships

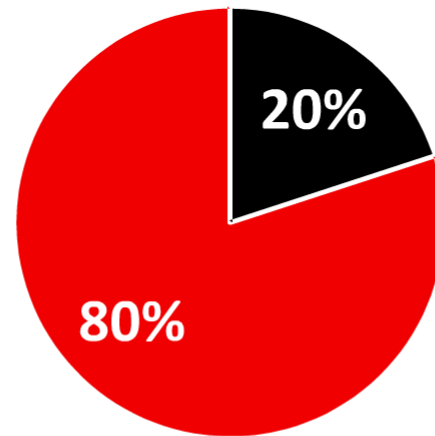
## In-State vs. Out-of-State Student Population



# Student-Athlete Scholarships

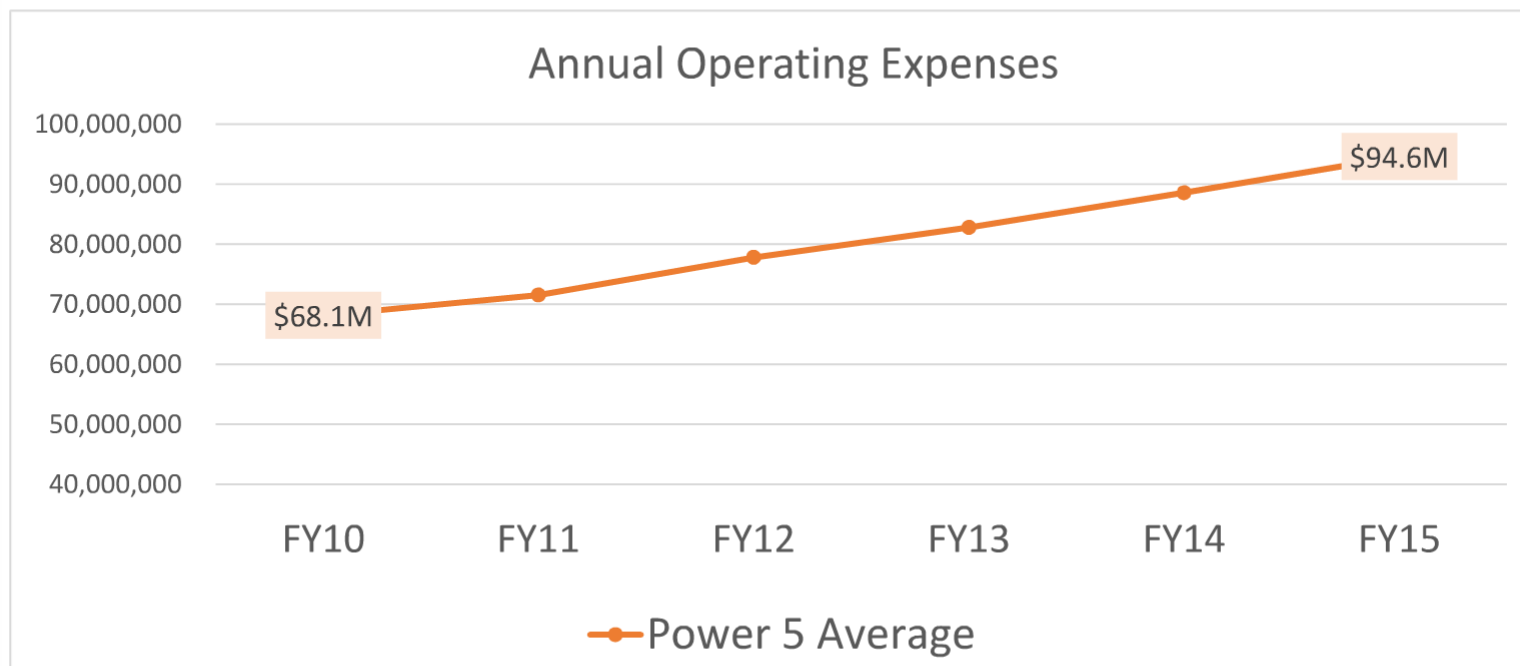
## In-State vs. Out-of-State Athletic Scholarships

Athletic Scholarship  
Dollars



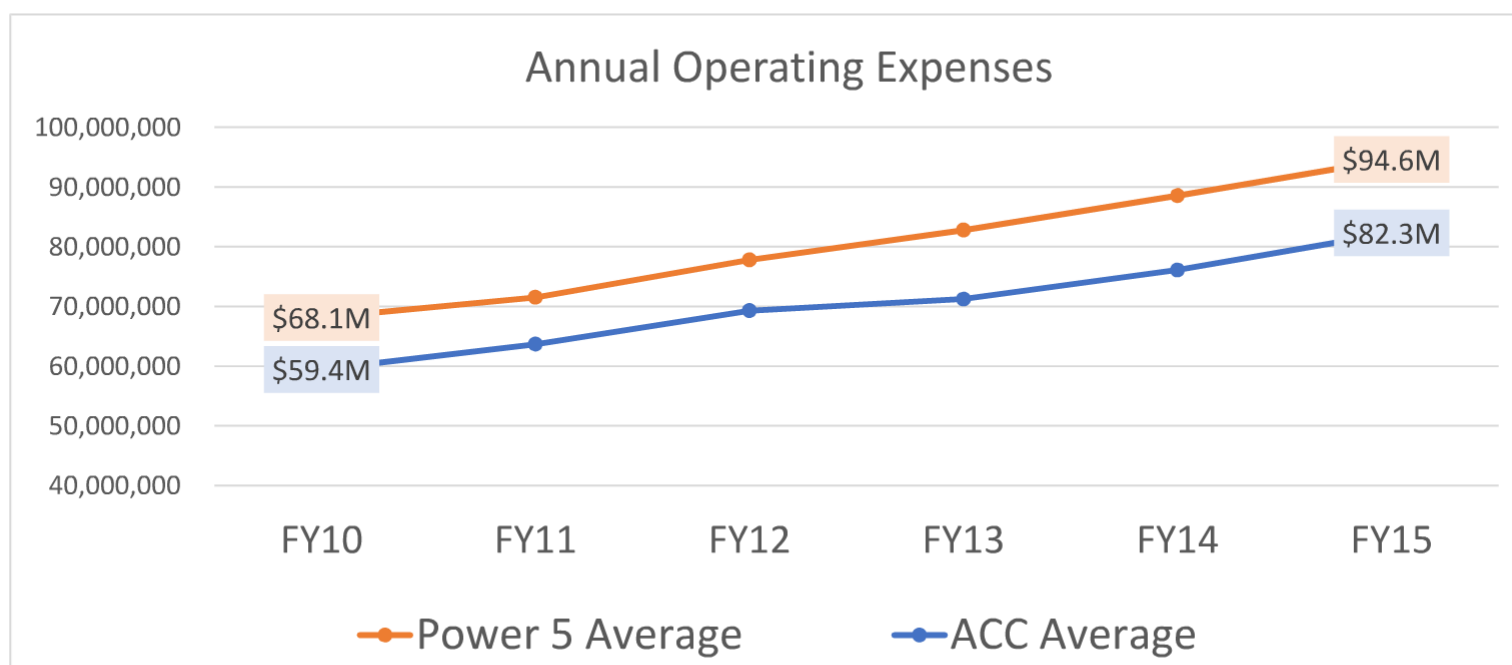
■ In-State ■ Out-of-State

# Athletics Operating Budget



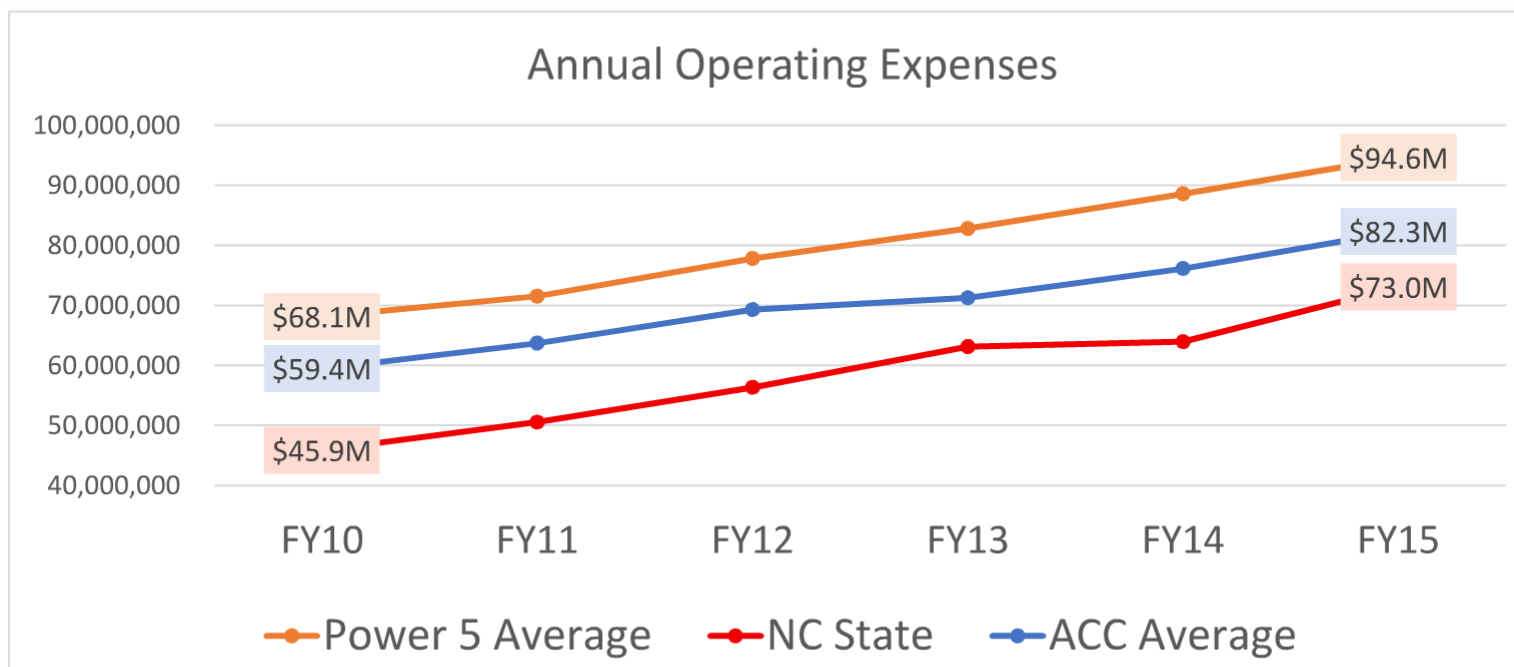
Figures for public schools, garnered by USA Today, are from the NCAA revenue and expense reports. Private school athletic department finances incorporated above are from the U.S. Department of Education.

# Athletics Operating Budget



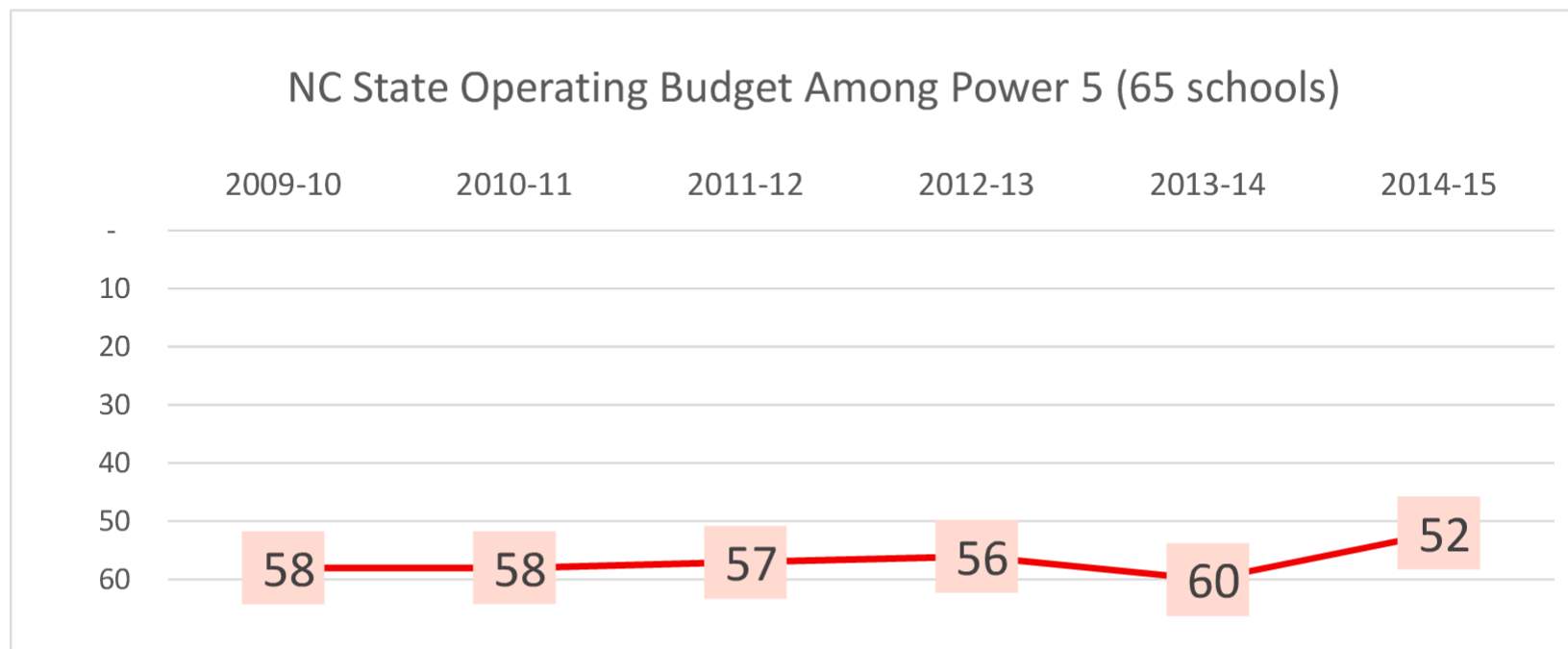
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# Athletics Operating Budget



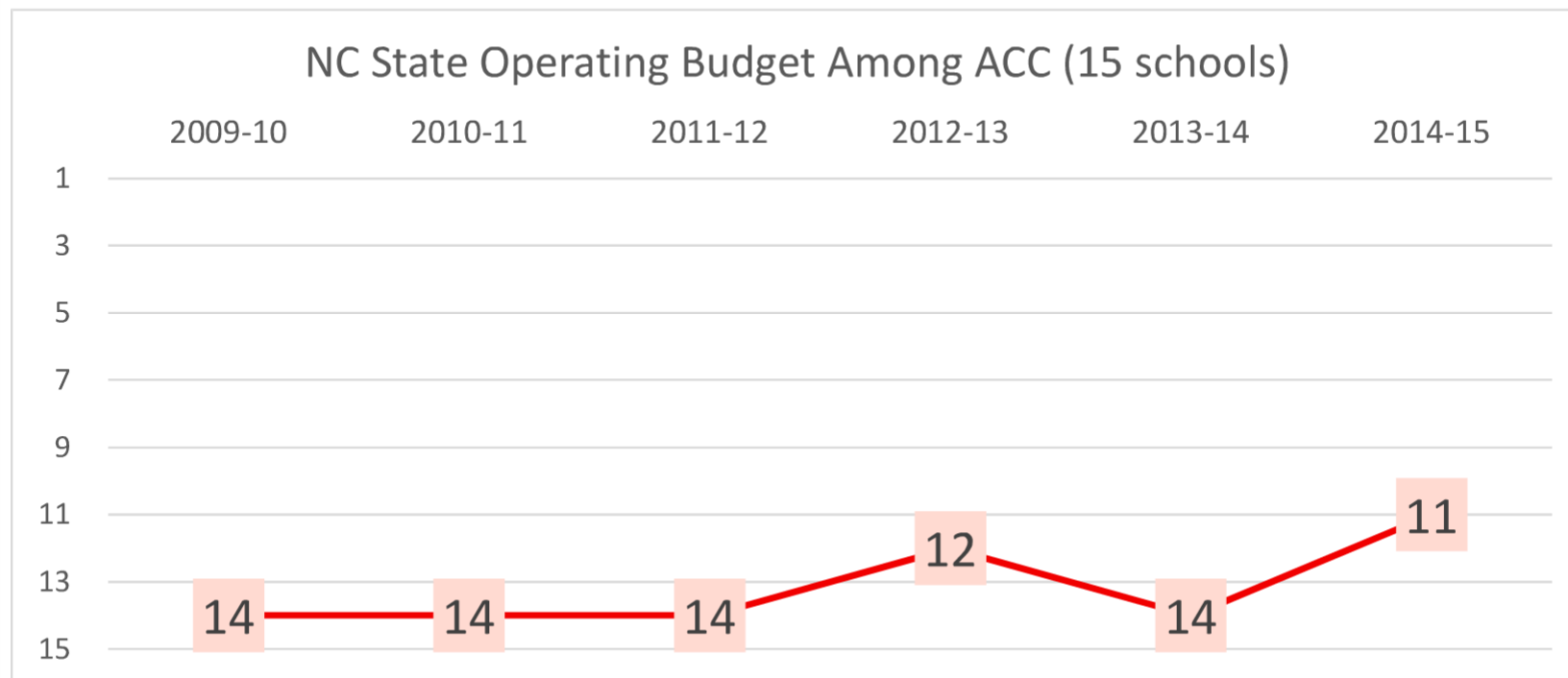
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# Athletics Operating Budget



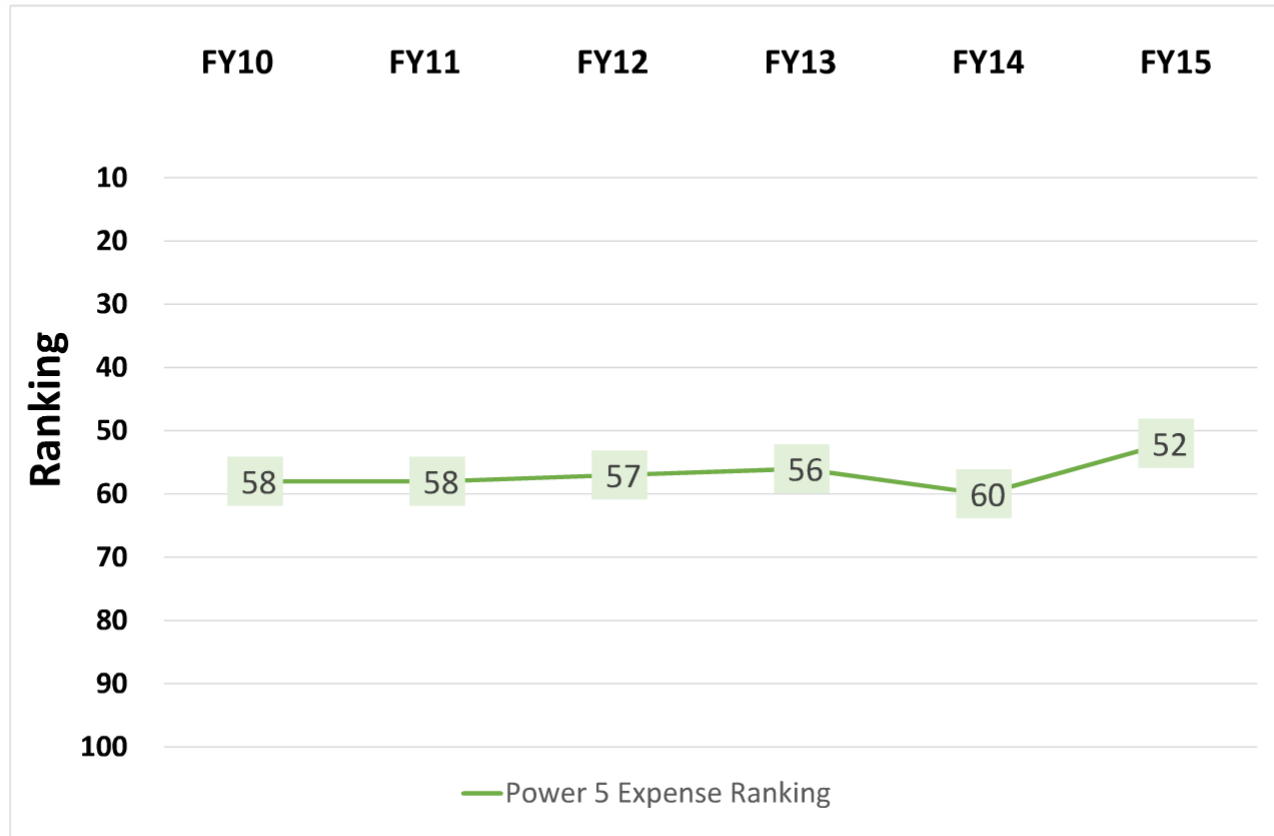
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# Athletics Operating Budget

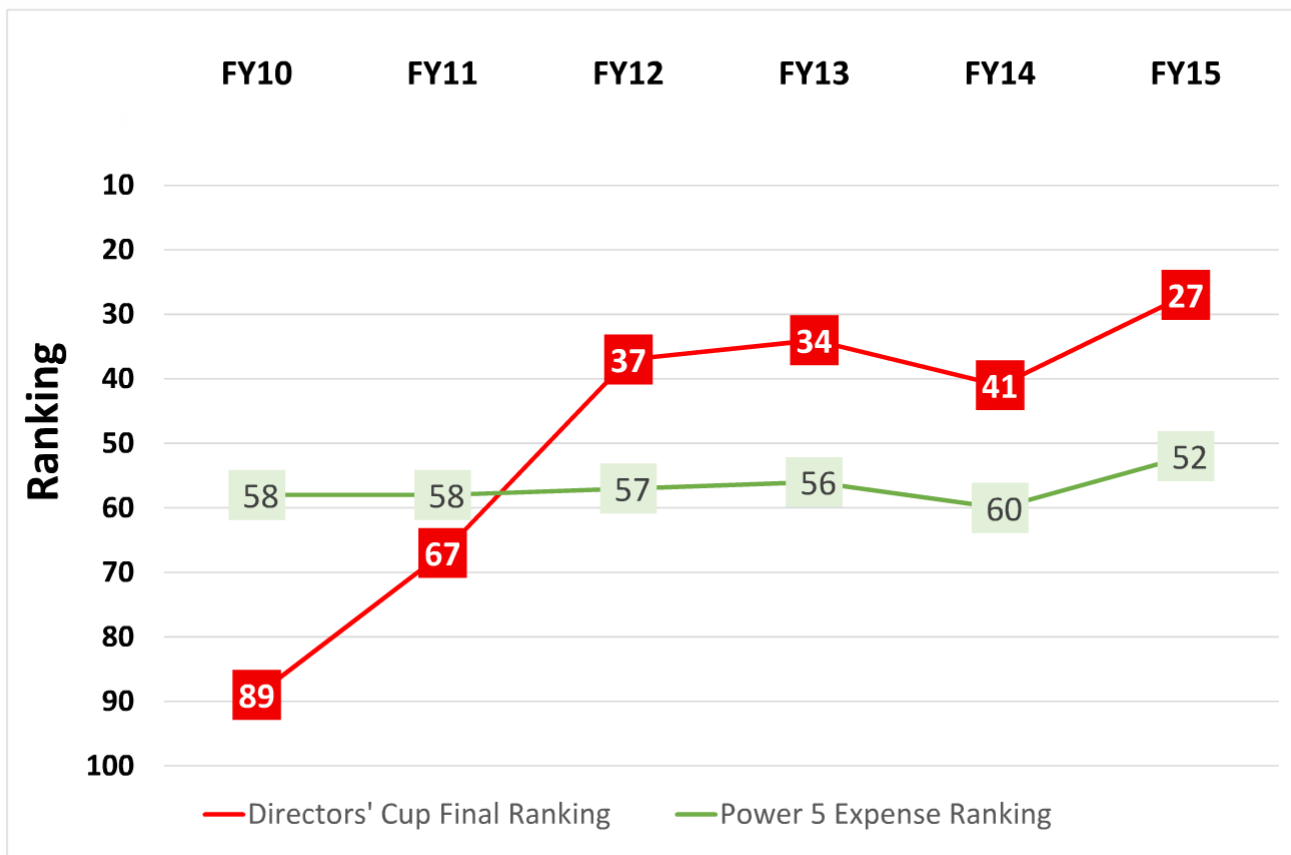


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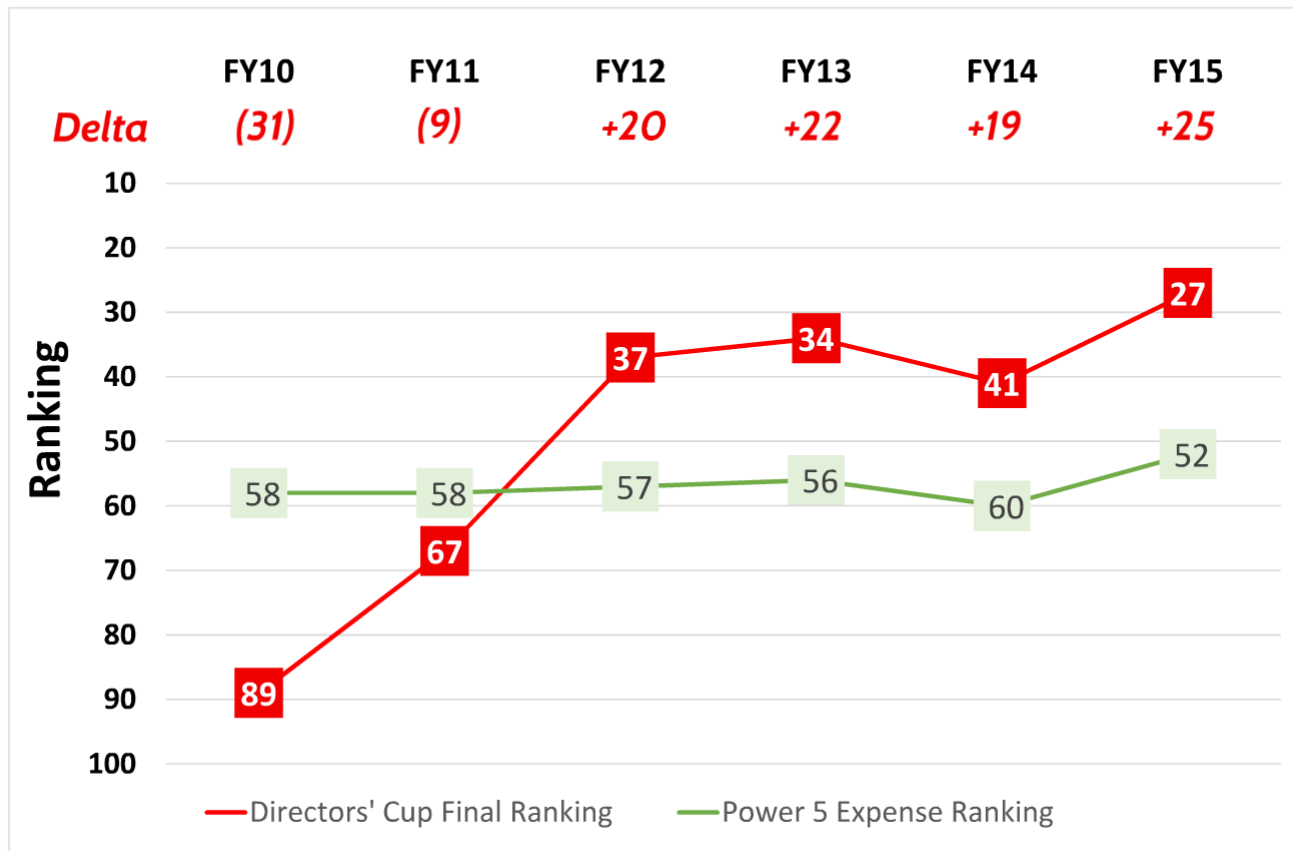
# Directors' Cup Finish vs. Expenditures



# Directors' Cup Finish vs. Expenditures



# Directors' Cup Finish vs. Expenditures





**Goal 5  
Recruit**

# National Recruiting Class Ranking

## 2011-2012

- Baseball #14
- Men's Basketball #5
- Men's Tennis #21

## 2012-2013

- Men's Basketball #12
- Women's Swimming #23
- Men's Swimming & Diving #25

## 2013-2014

- Wrestling #4
- Men's Cross Country #5
- Men's Basketball #15
- Men's Soccer #24
- Football #26

## 2014-2015

- Men's Cross Country #2
- Men's Soccer #3
- Men's Swimming #6
- Women's Basketball #16
- Wrestling #19

## 2015-2016

- Women's Tennis #9

## 2016-2017

- Wrestling #1
- Men's Basketball #4
- Women's Basketball #18
- Women's Tennis #18
- Women's Soccer #19
- Softball #19
- Baseball #23

# Coach of the Year Honors

## 2011-12

- Rollie Geiger -- ACC Men's Cross Country Coach of the Year
- Mark Stevenson -- EAGL Gymnastics Head Coach of the Year

## 2012-13

- Braden Holloway -- ACC Men's Swimming Coach of the Year
- Shawn Rychick -- ACC Softball Coach of the Year

## 2013-14

- Wes Moore -- ESPNW's ACC Women's Basketball Coach of the Year

## 2014-15

- Braden Holloway -- ACC Men's Swimming Coach of the Year

## 2015-16

- Braden Holloway -- ACC Men's Swimming Coach of the Year
- Pat Popolizio -- National Wrestling Coach of the Year

## 2016-17 *(Through December)*

- Laurie Henes -- ACC Women's Cross Country Coach of the Year



**Goal 6**  
**Generate**

# ***Wolfpack Club***

## Wolfpack Club Overall Fundraising\*

- For year ending Dec. 31, 2015: \$21.1 M

## Wolfpack Club Annual gift (Scholarship) Fundraising Results\*

- For year ending Dec. 31, 2015: \$12.0 M (*part of the \$21.1M*)

## Wolfpack Club Endowment Fundraising Results\*

- For year ending Dec. 31, 2015: \$113 k (*part of the \$21.1M*)

Total Endowment as of 6/30/16: \$24.2M

\*As provided by the Wolfpack Club; does not include planned/deferred gifts

# ***Ticket Sales***

## **Football**

- 2016 set all-time record for season ticket sales (36,594) and ticket revenue (\$14M).
- Three of past four seasons have been Top 5 all-time in season ticket sales -- 2016 (36,594), 2015 (35,142) and 2013 (34,705).

## **Men's Basketball**

- Men's basketball ticket revenue has surpassed \$7M for the third straight season (the only three seasons in program history to surpass \$7M in revenue).
- No. 8 nationally in attendance in 2015-16 with 16,758 fans per game.

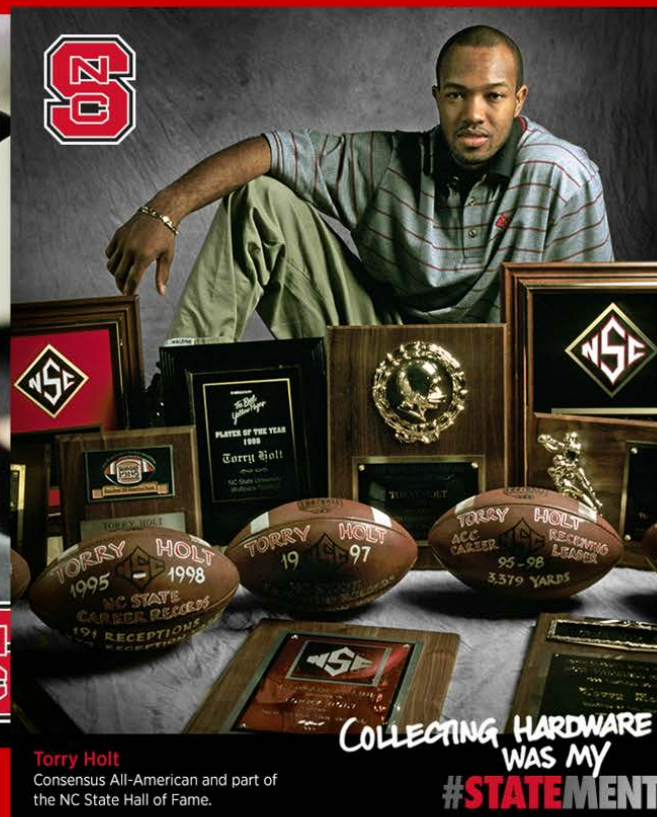


**Goal 7**  
**Create**

# #STATEment Campaign



# #STATEment Campaign



# #STATEment Campaign

The campaign features three panels, each with a red and white 'NC' logo in the top right corner. The first panel on the left shows Markeisha Gatling holding a light blue WNBA jersey with 'sky' and '14' on it. The middle panel shows Cullen Jones holding an Olympic medal. The third panel on the right shows T.J. Warren standing next to a man in a suit. Each panel has a handwritten-style quote and a caption at the bottom.

**Markeisha Gatling**  
10th pick in the 2014 WNBA Draft.

*From to the*  
#STATEMENT

**Cullen Jones**  
Two Olympic golds. Two Olympic silvers. Enough

**T.J. Warren**  
ACC Player of the Year. NBA Lottery pick.

*Fulfilling my dream is my*  
#STATEMENT

# Personal #STATEment



# Wolfpack Athletics -- Value to University

- Provides university branding nationally and internationally. Annually, Football and Men's Basketball campus branding opportunities via broadcasts are valued at approximately \$1 million.
- Develops esprit de corps among alumni, friends, staff and students, bonding them to the university family.
- Draws people back to campus to see the growth of NC State and creates the opportunity to become more engaged in campus life. In excess of one million spectators visit athletic events each year.
- Generates funds for the university licensing unit, for use by campus, as teams win and provide national exposure for our University.
- Supports the goals of the University Advancement Office and Alumni Association.
- Becomes an effective enrollment management strategy when teams are successful at the conference and national levels.

# NC State Institutional Spot on National TV



Approximate Value Added for the University: \$1M



**Questions?**

**#STATEMENT**