Upcoming ALMs

Next Meeting

March 12   Real Estate and Foundations   Titmus

2024-25 Meeting Dates

- May 14, 2024
- July 9, 2024
- September 10, 2024
- November 12, 2024

- January 7, 2025
- March 4, 2025
- May 13, 2025

Commencement

- Conferred more than 3,400 degrees

- Amadou Sall received an Honorary Doctor of Sciences

- Debbie Antonelli served as commencement speaker

Recognitions

- NACADA Advising Awards

- William D. Warde Stats Education Award

- National Academy of Inventors

Goal 5: Transforming University Operations and Improving Effectiveness

Charles A. Maimone
Executive Vice Chancellor, Finance and Administration

Administrative Leadership Meeting
January 9, 2024

Responding to Challenges and Trends

Global Challenges

INCLUDING . . .

Economic Changes • Reshaping of Urban Centers • Environmental Considerations • E-Commerce Growth • Remote Work • Policy Shifts • Supply Chain Disruption • Increased Automation

Higher Education Impacts

INCLUDING . . .

Eroding Trust in Public Institutions • Skepticism in the Value of College • Remote Learning • Inflation • Digital Transformation • Fund Priorities and Limitations • Competition for Students and Employees • Change Management
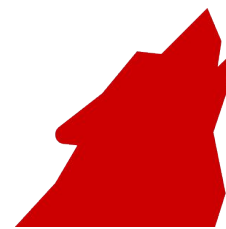
NC State Response

INSTITUTIONAL EFFECTIVENESS

Physical Environment • Employees • Enterprise Technology • Digital Solutions • Data-Driven Decision Making • Policy • Financial Resources • Customer Service • Resources Management • Organization

Proactive Planning, Strong Foundation

Successful implementation of Pathway to the Future, NC State's 2011-2020 Strategic Plan

Growing Endowment
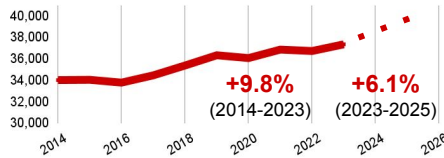
Growing Workforce
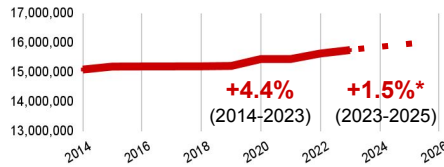
Growing Enrollment

Growing Campus

Wolfpack 2030
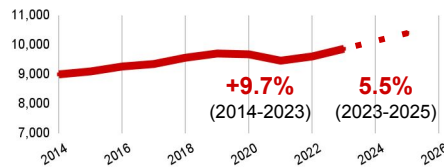
GOAL 1
Empower students for a lifetime of success and impact.

GOAL 2
Ensure preeminence in research, scholarship, innovation and collaboration.

GOAL 3
Expand and advance our service to the citizens of the state and beyond
— defining the standard for a 21st-century land-grant university.

GOAL 4
Champion a culture of equity, diversity, inclusion, belonging and
well-being in all we do.

GOAL 5
Improve university effectiveness through transformative
technologies, cutting-edge processes and actionable data.

GOAL 6
Be recognized as the leading university for innovative partnerships,
entrepreneurial thinking and applied problem-solving.

GOAL 7
Elevate the national and global reputation and visibility of NC State.

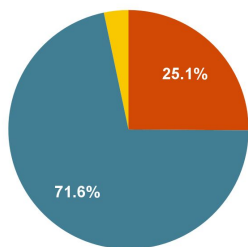| Goal 5 Objectives		Cabinet Level Lead(s)
5.1	Envision a **physical environment** to match our strategic directions	EVC Finance and Administration
5.2	Adopt flexible, innovative practices that **recruit and retain excellent employees**	AVC University Human Resources, VC/General Counsel, VP Institutional Equity and Diversity, EVC/Provost
5.3	Maximize our **enterprise technology** investments	EVC/Provost, VC Information Technology
5.4	Make **digital operation solutions** pervasive	VC Information Technology, EVC/Provost, AVC University Human Resources, EVC Finance and Administration
5.5	Normalize **data-enabled decision-making**	EVC/Provost, EVC Finance and Administration, VC Information Technology, VC Research and Innovation
5.6	Foster operational excellence through **focused policy**	VC/General Counsel, EVC/Provost
5.7	Direct **financial resources** towards strategic aims	EVC/Provost, EVC Finance and Administration, VC Research and Innovation
5.8	Improve **customer service** and resource management	EVC/Provost, EVC Finance and Administration, VC Research and Innovation, VC University Advancement, AVC University Communications, AVC University Human Resources
5.9	Innovate **organizational structures** for collaboration and efficiencies	VC University Advancement, EVC/Provost, AVC University Human Resources

Goal 5 Implementation

Fiscal Years 2022-2024

9
OBJECTIVES

36
INITIATIVES

23
INITIATIVE LEADS

ACTIVATING INITIATIVES

FY**2022**   FY**2023**   FY**2024**

6 initiatives started   9 initiatives started   21 initiatives starting

Transformative Technologies

Cutting-Edge Processes

Goal 5

Actionable Data
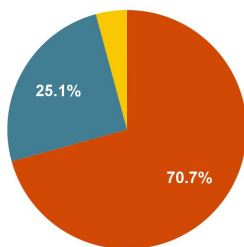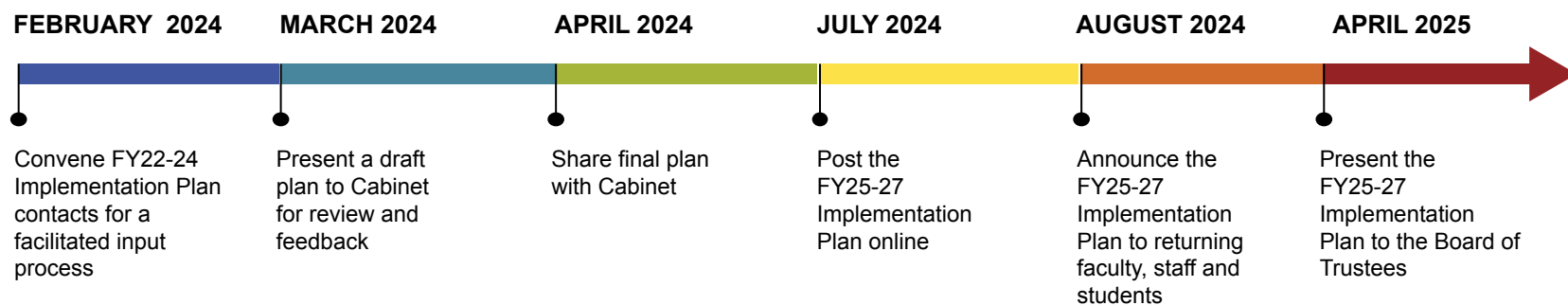
FY25-27 Implementation Plan

Implementation plan identifies and communicates high-level, priority initiatives that contribute to meeting the seven strategic goals
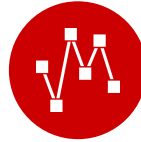
Timeline

FEBRUARY 2024

Convene FY22-24 Implementation Plan contacts for a facilitated input process

MARCH 2024

Present a draft plan to Cabinet for review and feedback

APRIL 2024

Share final plan with Cabinet

JULY 2024

Post the FY25-27 Implementation Plan online

AUGUST 2024

Announce the FY25-27 Implementation Plan to returning faculty, staff and students

APRIL 2025

Present the FY25-27 Implementation Plan to the Board of Trustees

Effectively Managing the **Physical Campus**

Develop Analytics

Provide Management Information
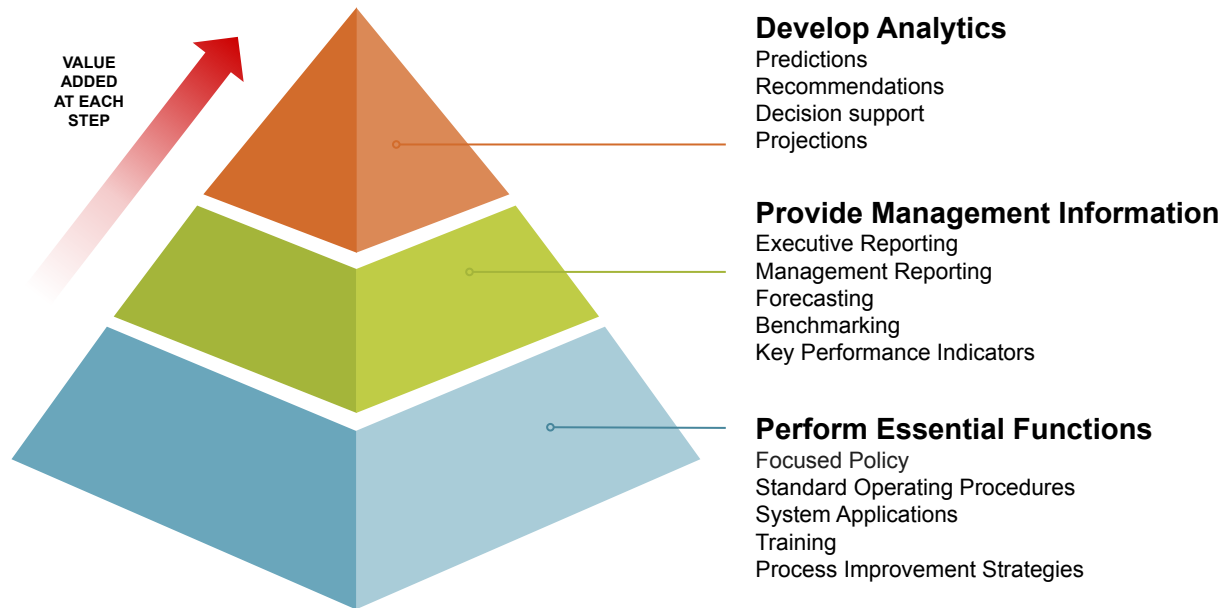
Perform Essential Functions

RENOVATION AND RENEWAL

Identify and prioritize renewal needs

Track renewal performance data

Prioritize and predict future needs
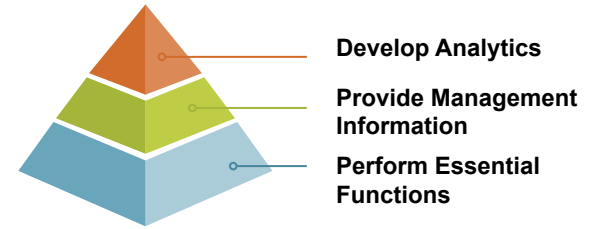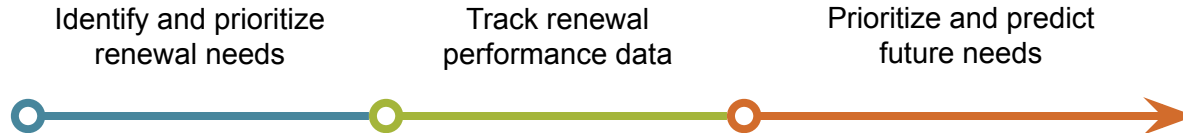
FUTURE CAMPUS DEVELOPMENT

Determining campus development needs

Evaluation and prioritization of needs

Implementation of the Masterplan

Effectively Building Our **Workforce**

Develop Analytics

Provide Management Information

Perform Essential Functions
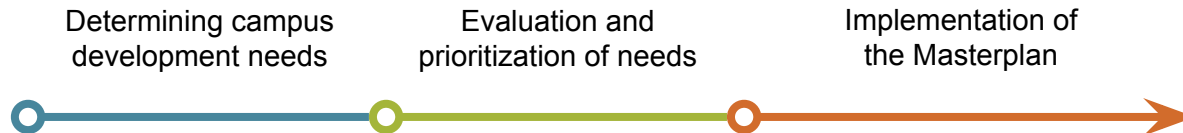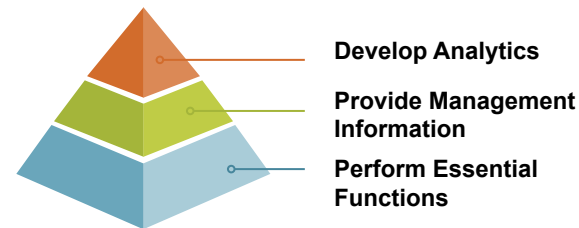
RECRUITMENT AND RETENTION

OneHR model connects campus HR professionals

Credentialing empowers Campus Enterprises HR

New business processes speed hiring

New Employee Exit Survey

Survey results pinpoint strengths and weaknesses

Data enables targeted retention strategies
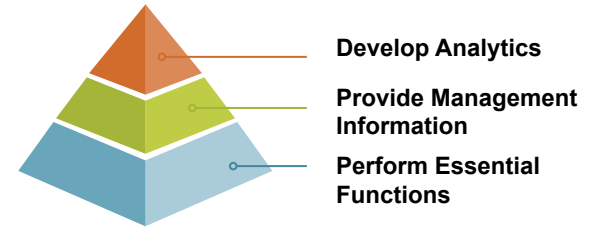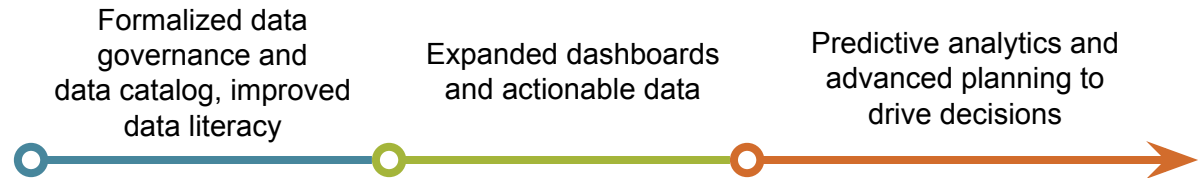
New employee value proposition You Belong Here

Effectively Leveraging
Data and Technology

Develop Analytics

Provide Management
Information

Perform Essential
Functions

**ACTIONABLE
DATA AND
ANALYTICS**

Formalized data
governance and
data catalog, improved
data literacy

Expanded dashboards
and actionable data

Predictive analytics and
advanced planning to
drive decisions

**TRANSFORMATIVE
TECHNOLOGY**

Unified operations for
service, cybersecurity and
change management

IT governance
enables organized
management

Predictive enhancements,
machine learning enhanced
detection and proactive support

Effectively Stewarding **Financial Resources**

Develop Analytics

Provide Management Information

Perform Essential Functions

UNIVERSITY BUDGET PROCESS

All Fund Source Management

Strategic Budget Initiative

Align resources with strategic priorities
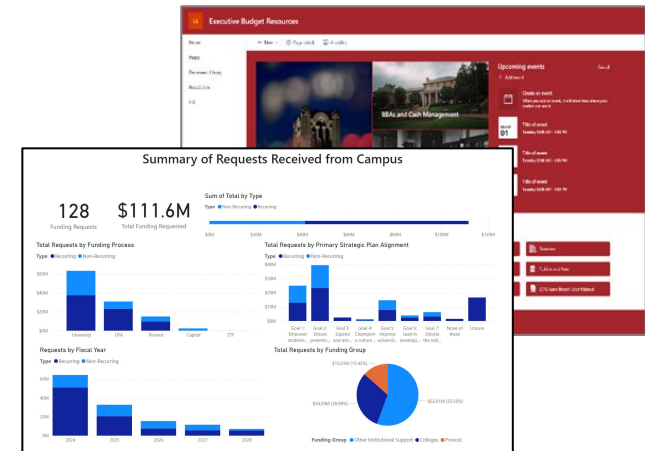
Management Information and Data Dashboards
(Demo)

University Effectiveness

SERVICE MATURITY MODEL

VALUE ADDED AT EACH STEP

Develop Analytics

Provide Management Information

Perform Essential Functions
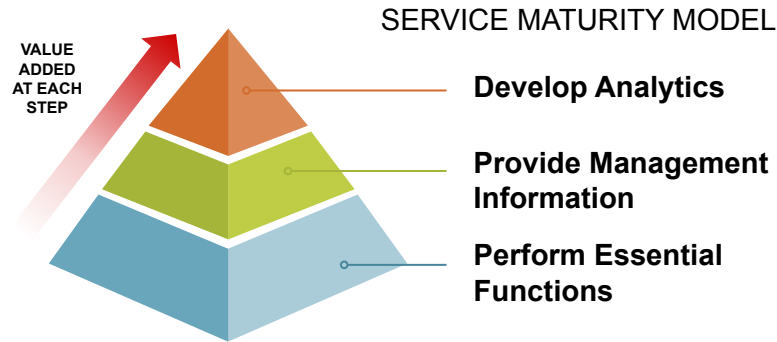
Effectively Managing the **Physical Campus**

Effectively Leveraging **Data and Technology**

Effectively Building Our **Workforce**

Effectively Stewarding **Financial Resources**

Discussion