



Administrative Leadership Meeting

Tuesday, July 10, 2012

Chancellor Randy Woodson



Upcoming ALM Topics

- September 11 - Enterprise Risk Management (Titmus Theatre)
- November 6 - Campaign Planning (Titmus Theatre)



Fund Raising at NC State

- Exceeded FY12 goal of \$110 million by \$1.4 million
- Outpaced FY11 total by 4%
 - (FY11 included gifts and pledges from Lonnie and Carol Poole)
- Gift receipts totaled a record \$100.3 million
- Endowment gifts and new commitments totaled \$36.7 million



Annual Giving

- Raised \$1.9 million, an increase of 34.5% over FY 11
- Number of new donors grew by nearly 3,000, well above the goal of 1,600 new donors
- Expect to report an increased undergraduate alumni giving rate, a data point in US News



Legislative Budget Highlights

(System-Wide)

- Need-Based Financial Aid – \$141.1 million
- Enrollment Growth – Net \$1.4 million
(\$3,950,000 for NC State)
- Operating Funds for New Facilities – \$9.4 million
(\$2.35 M Recurring / \$996,000 Non-Recurring for NC State)
- Hunt Library – \$1 million for operating funds
- Faculty Recruitment & Retention – \$3 million



Legislative Budget Highlights

(System-Wide)

- Management Flexibility Reduction – \$3 million (\$582,000 cut for NC State)
- Out-of-State Academic Scholarships – No change
- Full Salary Flexibility
- Salary Increase – 1.2%
- R&R Allocation – Maintains 50% (UNC System) & 50% (OSBM) allocation; No new dollars



Legislative Policy Agenda

Operational Efficiencies & Effectiveness

- Increase BoG authority to dispose of property
- Authorize campuses to administer all student fees in Institutional Trust Fund accounts
- Authorize Optional Retirement Program for all University employees



Questions?



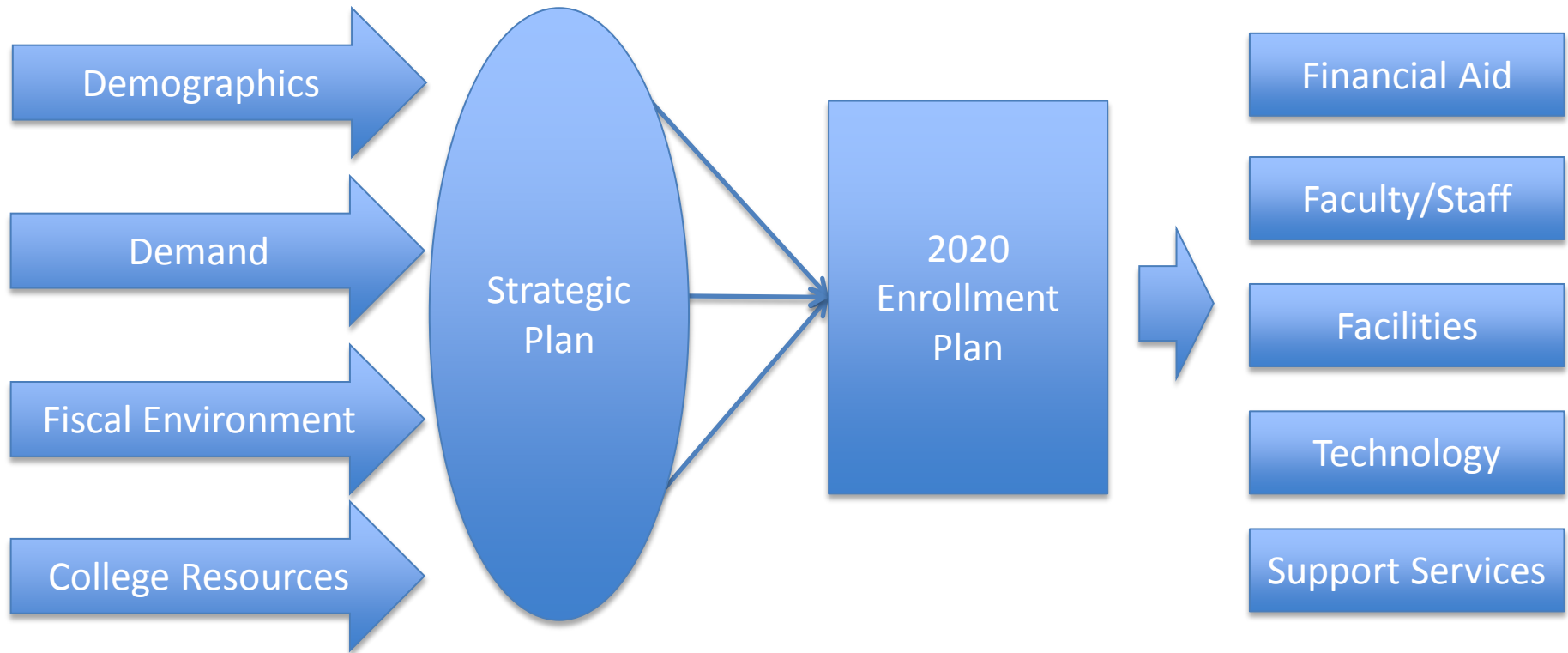
Enrollment Management



Dr. Louis Hunt
Vice Provost and University Registrar



Aligning Strategic and Enrollment Objectives





Planning Context

- Reduced state support and weak economic conditions
- Continuing demand for enrollment in UNC institutions
- Funding formula expected to change
 - New funding expected to incentivize “success” rather than “access”
- Federal financial aid dollars will be tied to student success.



Demographic Considerations

- National number of HS graduates is declining.
- NC and the rest of the South expects steady or increasing number of HS graduates.
- Increasing number of Latino graduates.
- Increasing number of students from lower SES.
- More NC high school graduates are starting at community colleges.



2011-2020 Strategic Plan Goals

1. Enhance the success of our students through educational innovation.
2. Enhance scholarship and research by investing in faculty and infrastructure.
3. Enhance interdisciplinary scholarship to address the grand challenges of society.
4. Enhance organizational excellence by creating a culture of constant improvement.
5. Enhance local and global engagement through focused strategic partnerships.





2020 Enrollment Plan Goals

- Improve the quality and standing of NC State's academic programs
- Ensure access for North Carolinians to programs that are unique within the UNC System, while emphasizing competitive excellence in programs offered by other campuses

[www2.acs.ncsu.edu/UPA/enrollmentplan/
2020_enrollment_plan.htm](http://www2.acs.ncsu.edu/UPA/enrollmentplan/2020_enrollment_plan.htm)



A New Enrollment Strategy

- Slower enrollment growth: 37,000 by 2020
- Stabilize undergraduate enrollment
- Increase graduate enrollment
- Improve quality of incoming students
- Improve efficiency toward degree





Undergraduate Education

- Change our focus from continuing growth to improving quality
 - Relieve stress on overtaxed general education and student services
 - Develop high impact educational experiences
- Maintain our commitment to providing access, improving diversity, and partnering to increase transfer enrollment



Undergraduate Education

- Limit freshmen enrollment to improve selectivity and student success.
- Expand co-curricular programs and student support services, such as advising and career services.
- Provide increased merit-based aid to promote enrollment of most highly qualified freshmen.
- Increase out-of-state and international undergraduates to enhance the academic experience and promote the NC State brand beyond North Carolina.
- Increase the number of transfer students to alleviate pressure on lower division courses and student support services.



Graduate Education

- Emphasize doctoral education, especially those related to strategic and multidisciplinary research initiatives
- Emphasize growth in areas linked to federally and privately funded initiatives, to reduce reliance on state funding
- Build professional master's programs to meet working adults' needs and to support economic development

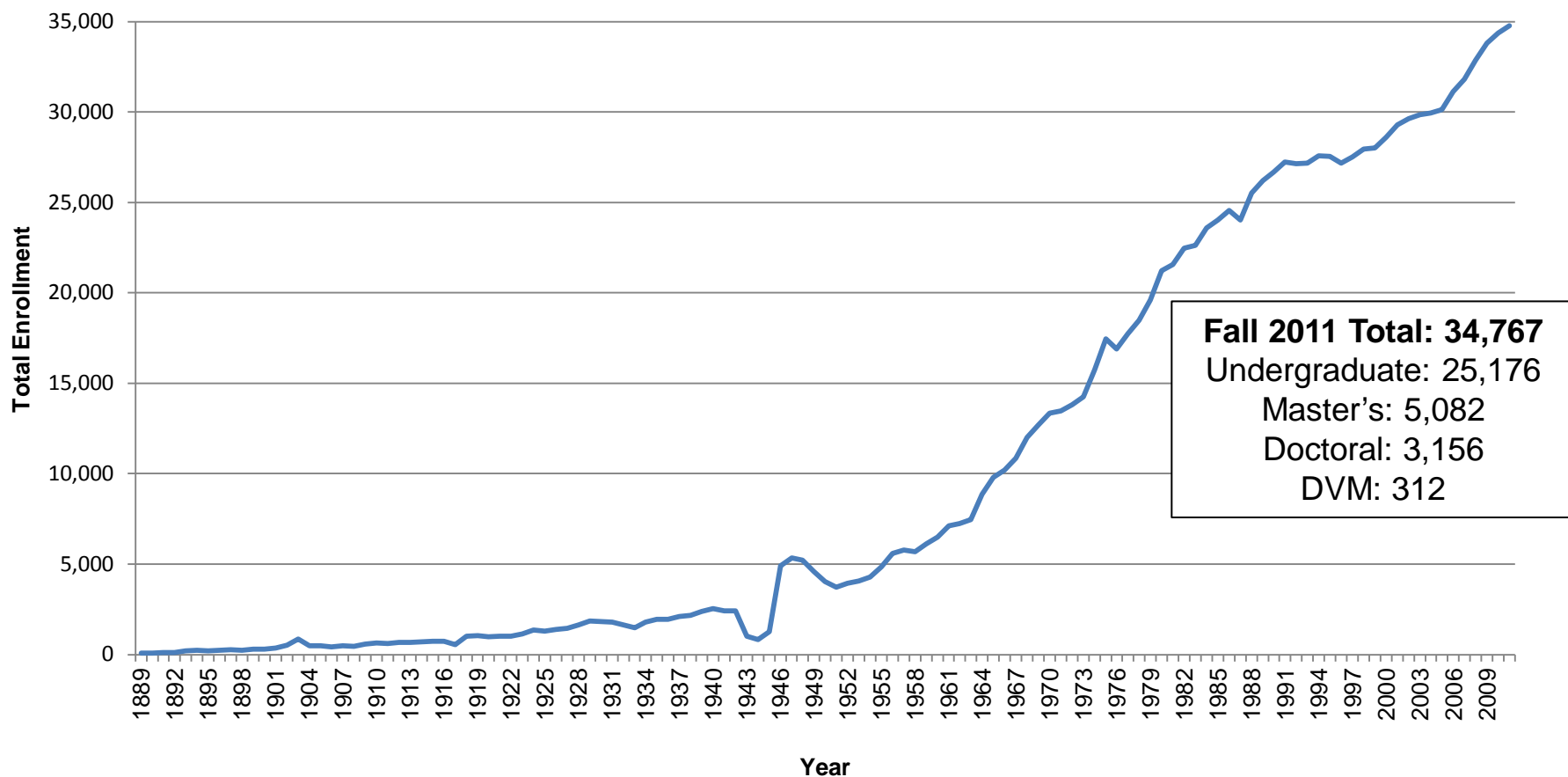


Enrollment Planning Process and 2020 Enrollment Targets





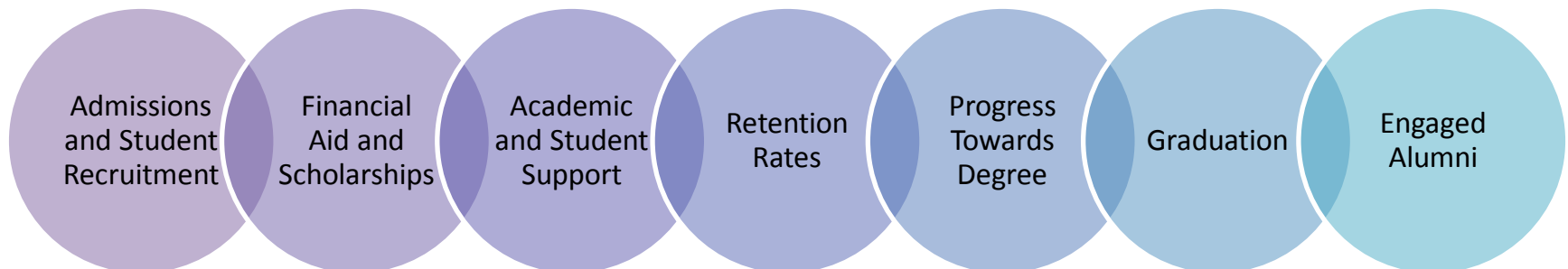
Enrollment History





Enrollment Management

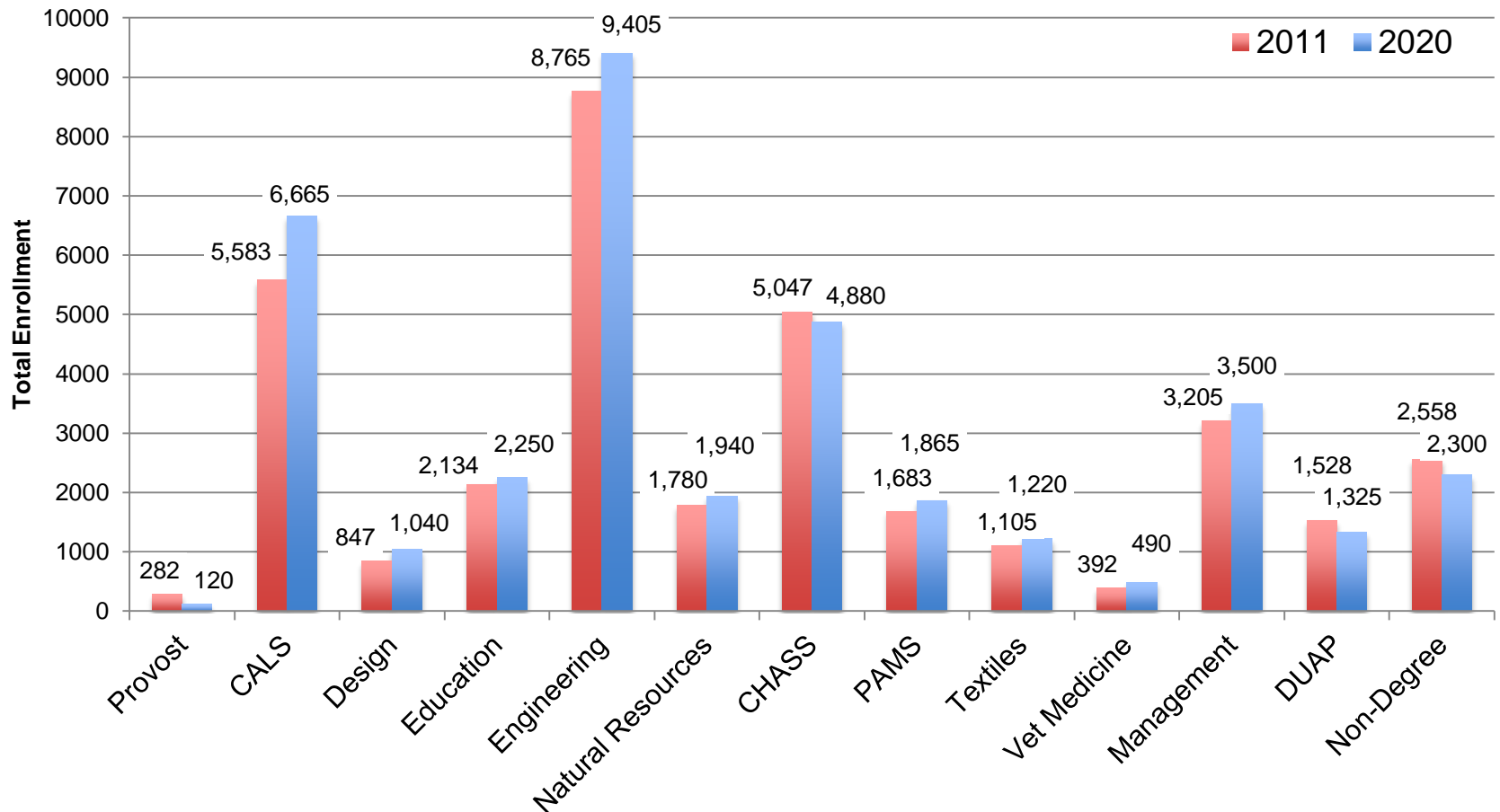
- Enrollment Management and Services
- University Planning and Analysis
- The Graduate School
- University Housing
- Finance and Business
- University Architect
- Dean Representative
- Associate Dean Representative
- Department Head Representative
- DELTA





Total Enrollment by College

2011 vs. 2020





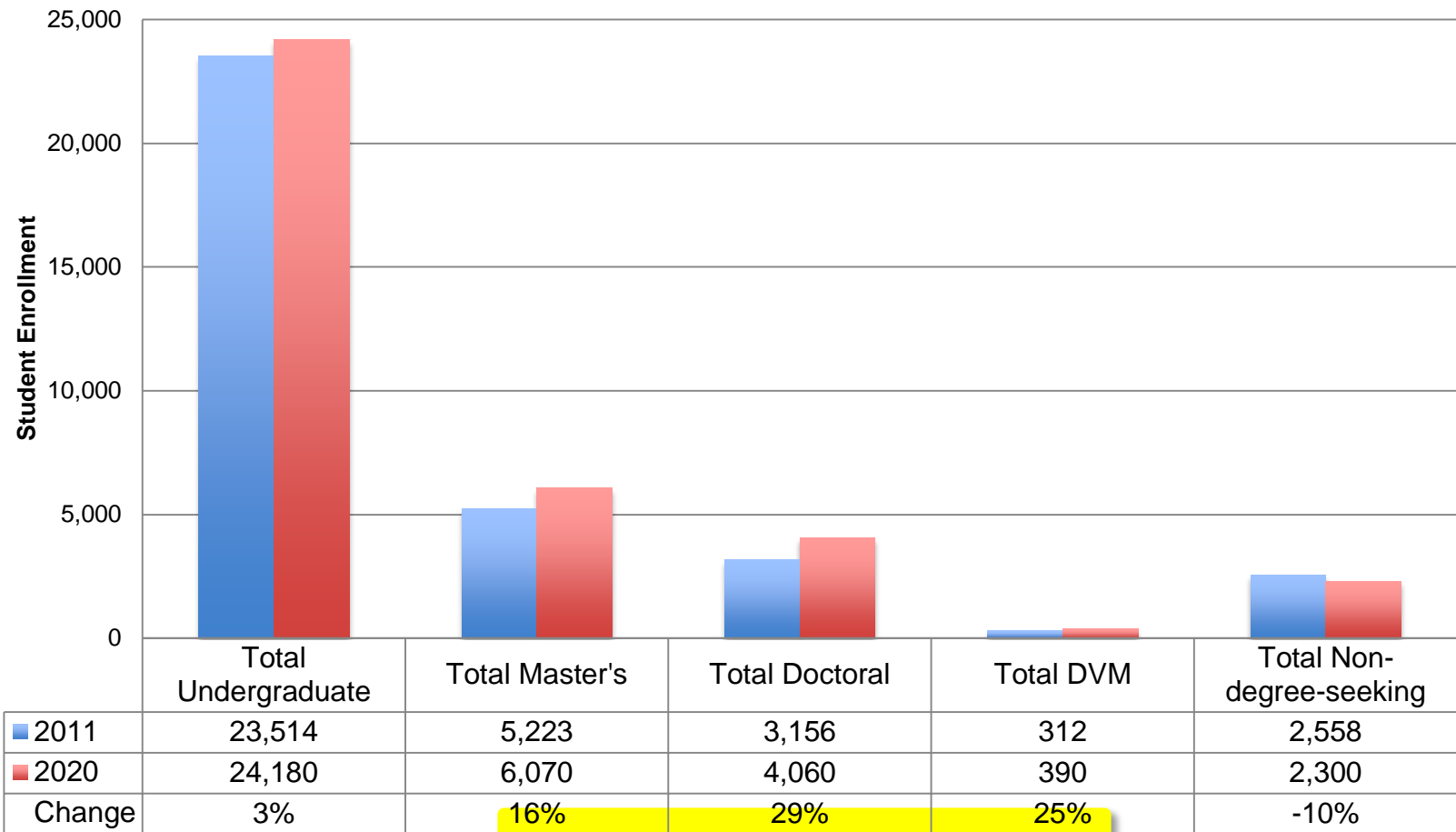
Enrollment Targets for 2020





Total Enrollment by Career

2011 vs. 2020

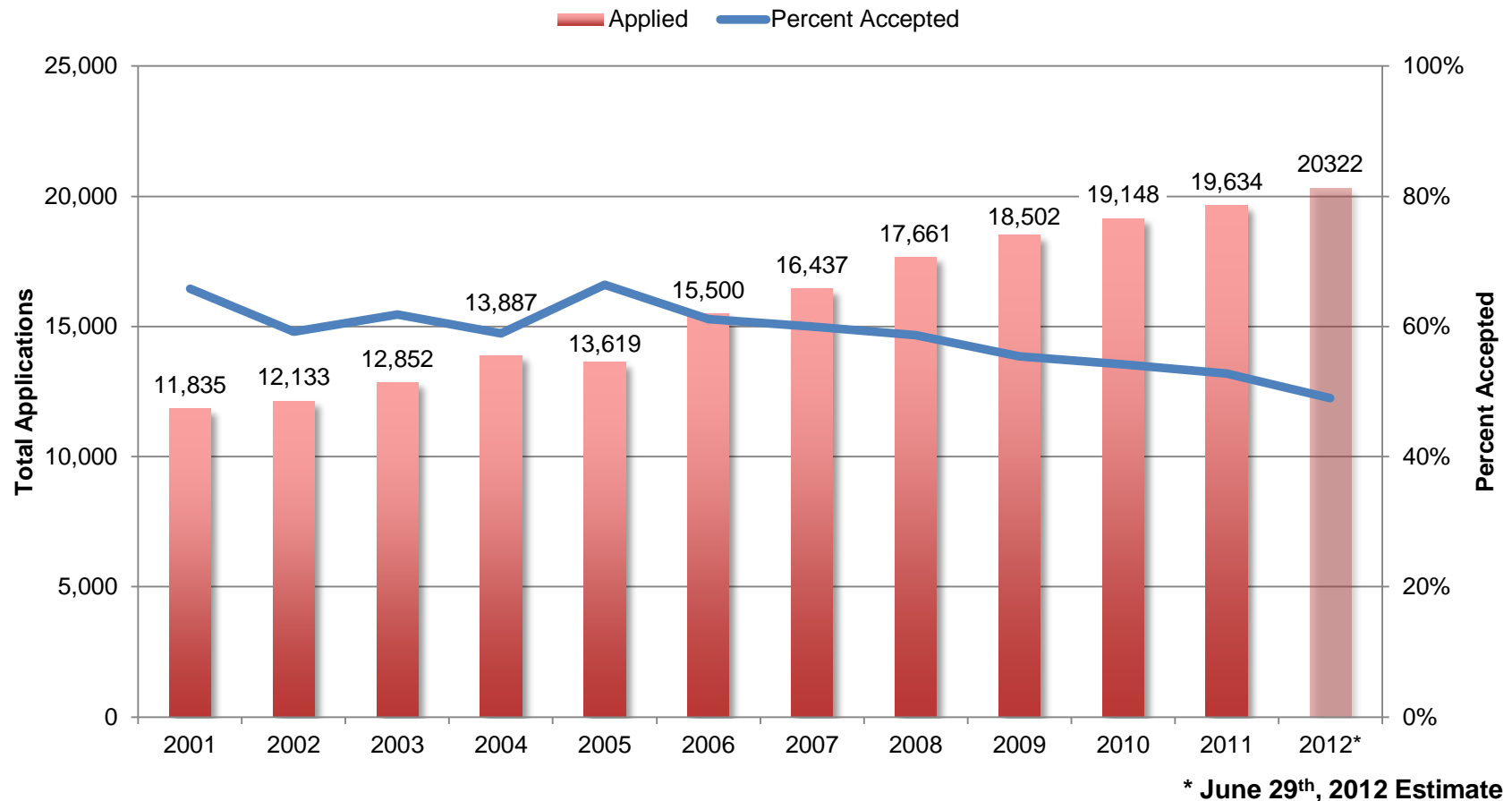




Undergraduate Admissions

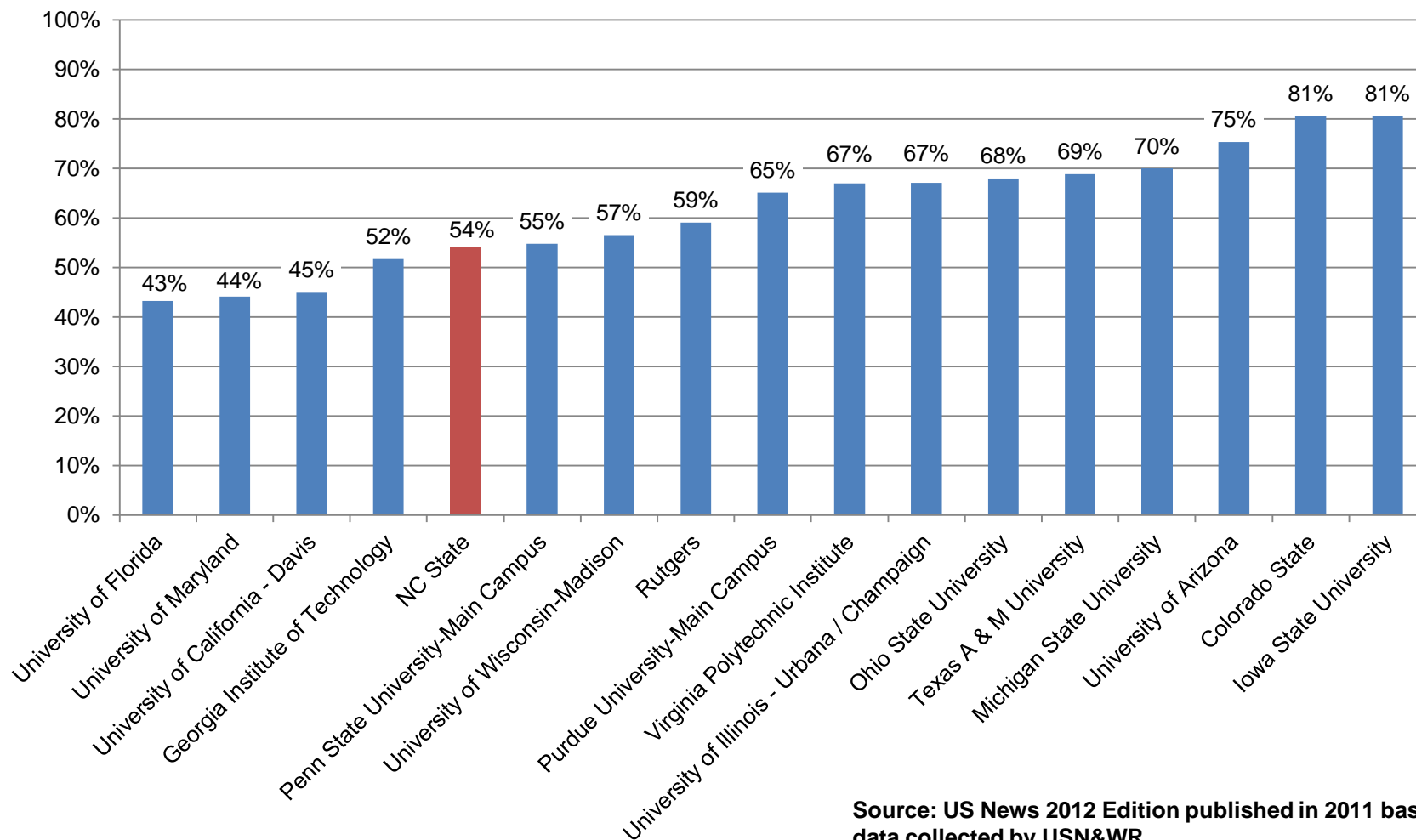


New Freshmen Applications





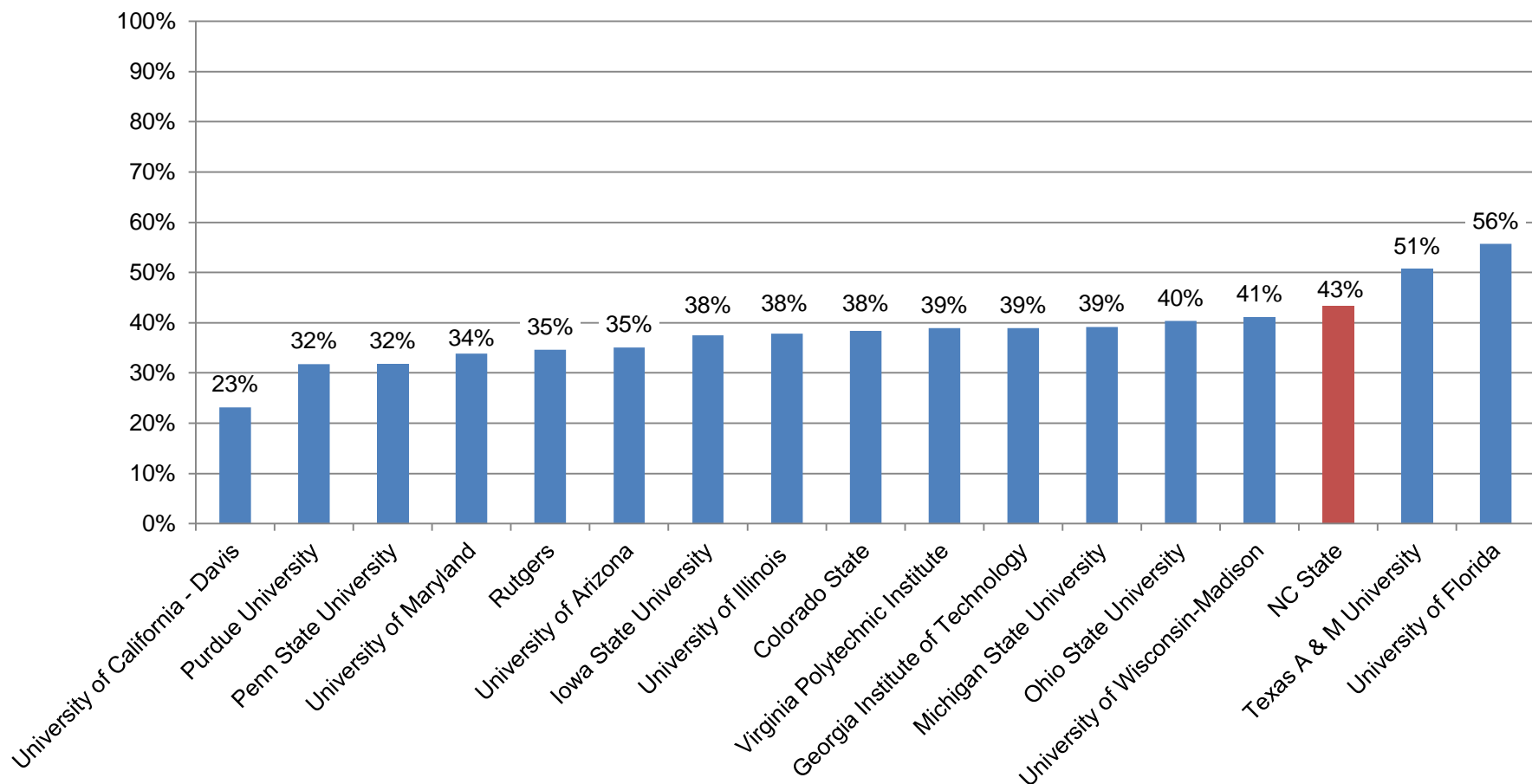
% of Applicants Accepted Fall 2010



Source: US News 2012 Edition published in 2011 based on data collected by USN&WR.



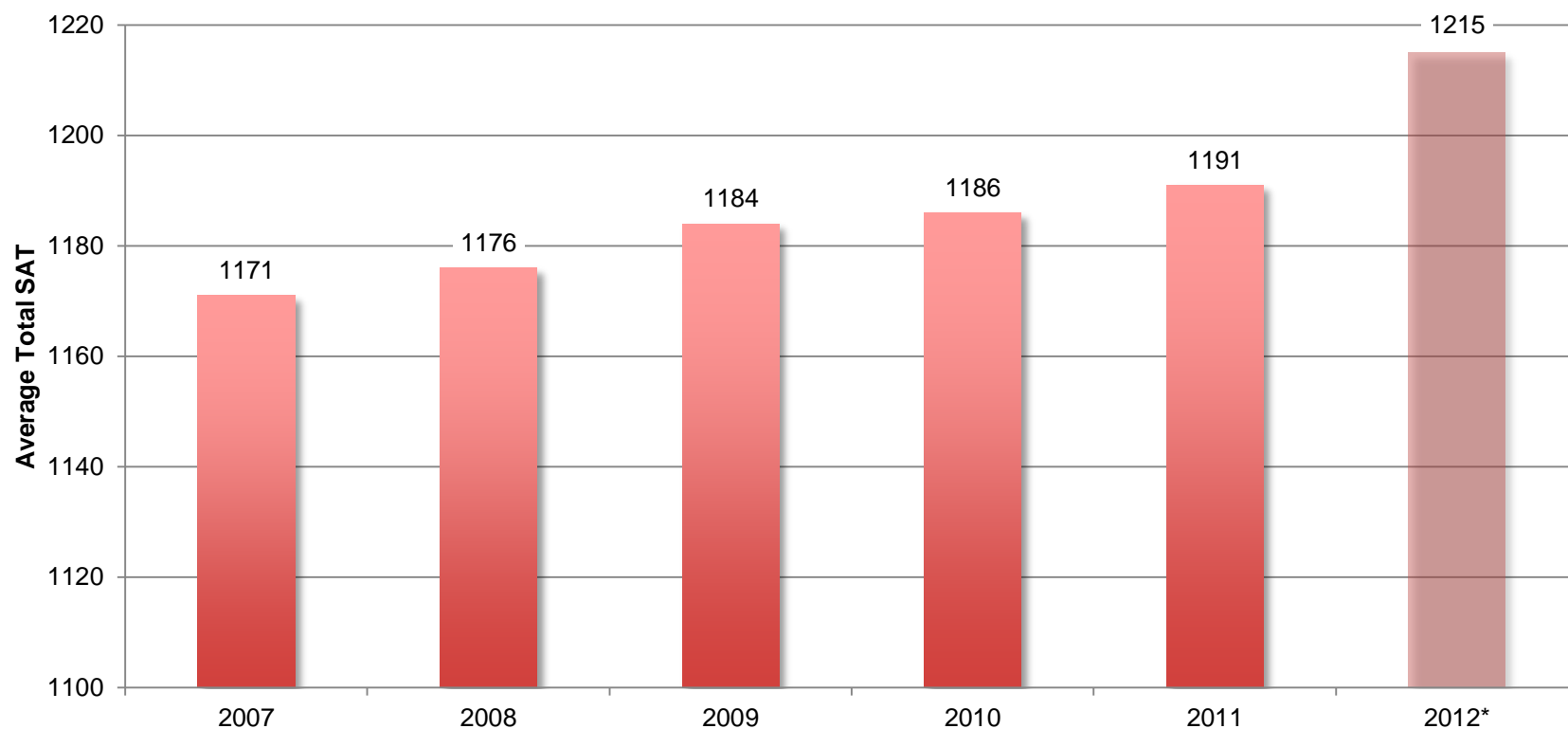
% of Freshmen Enrolled from Admits Fall 2010



Source: US News 2012 Edition published in 2011 based on data collected by USN&WR.



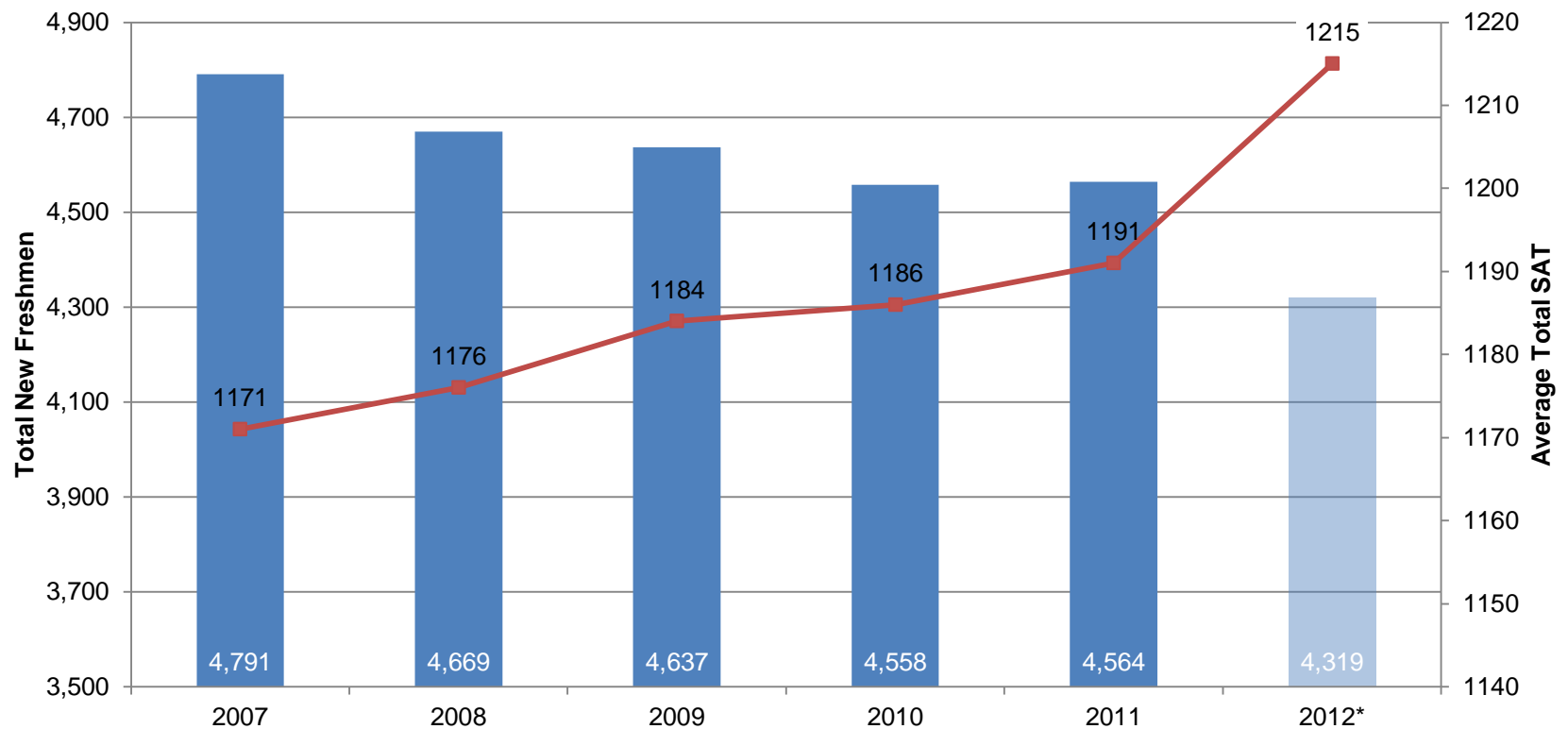
New Freshmen Average SAT



* June 29th, 2012 Estimate



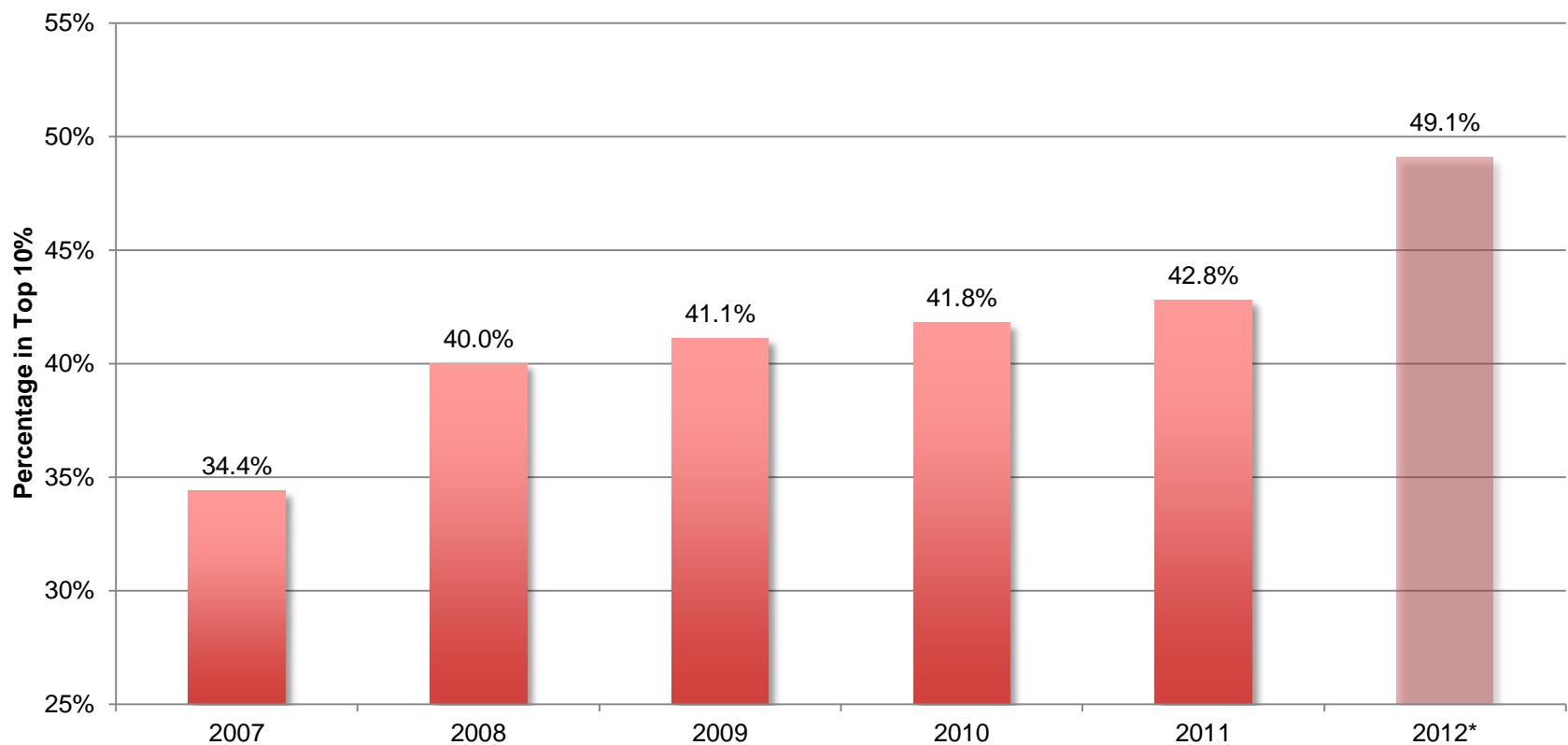
New Freshmen Enrollment vs. SAT (CR+Math)



* June 29th, 2012 Estimate



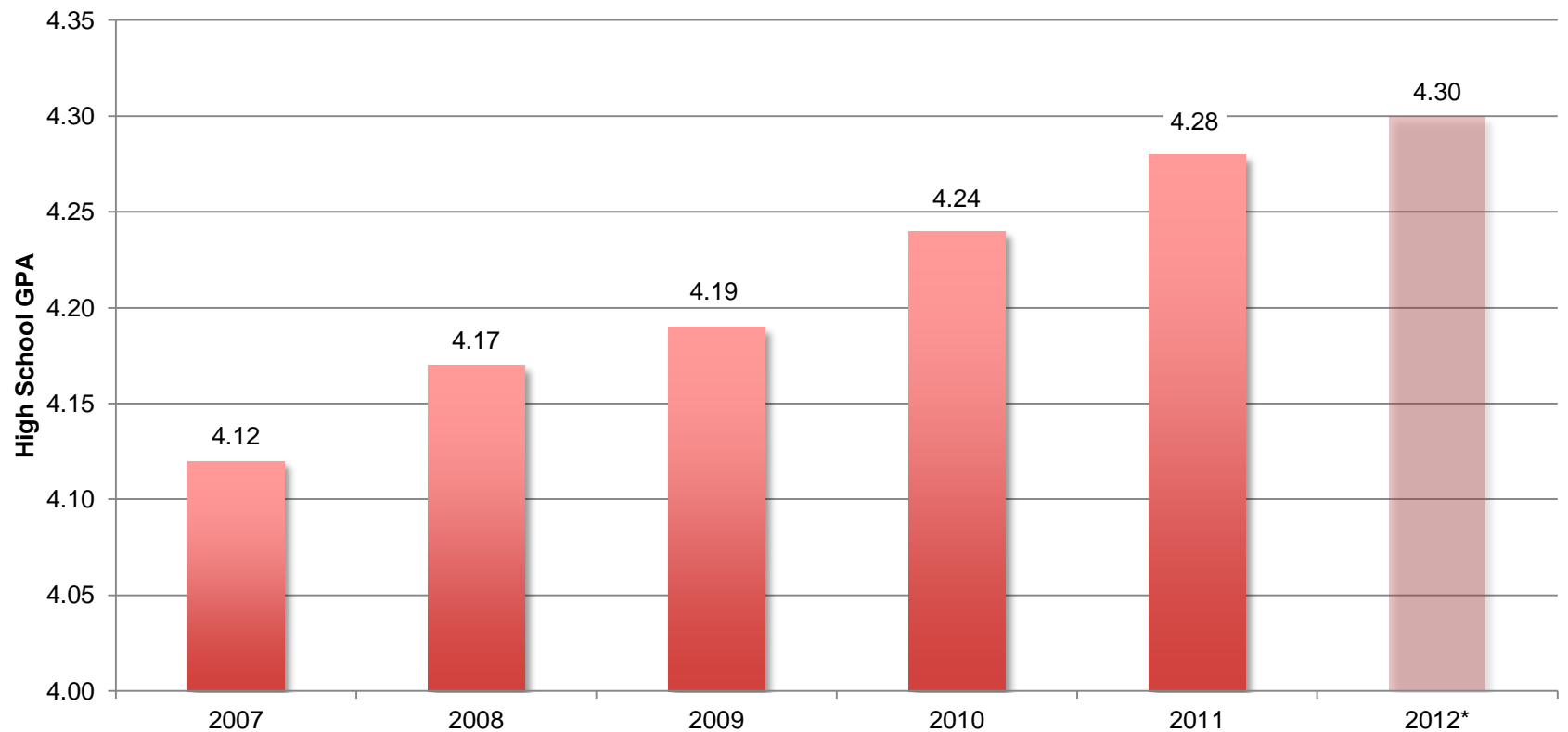
New Freshmen in Top 10% of High School Class



* June 29th, 2012 Estimate



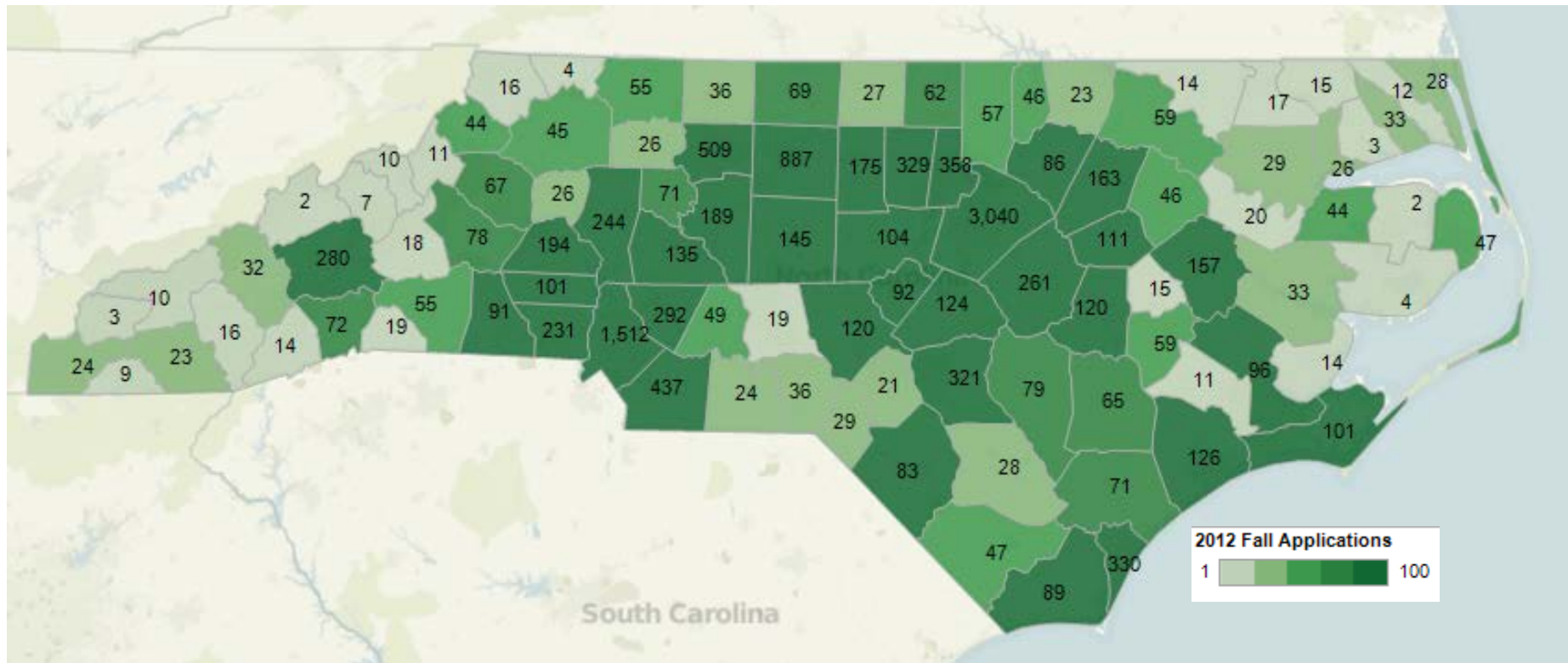
New Freshmen High School GPA



* June 29th, 2012 Estimate

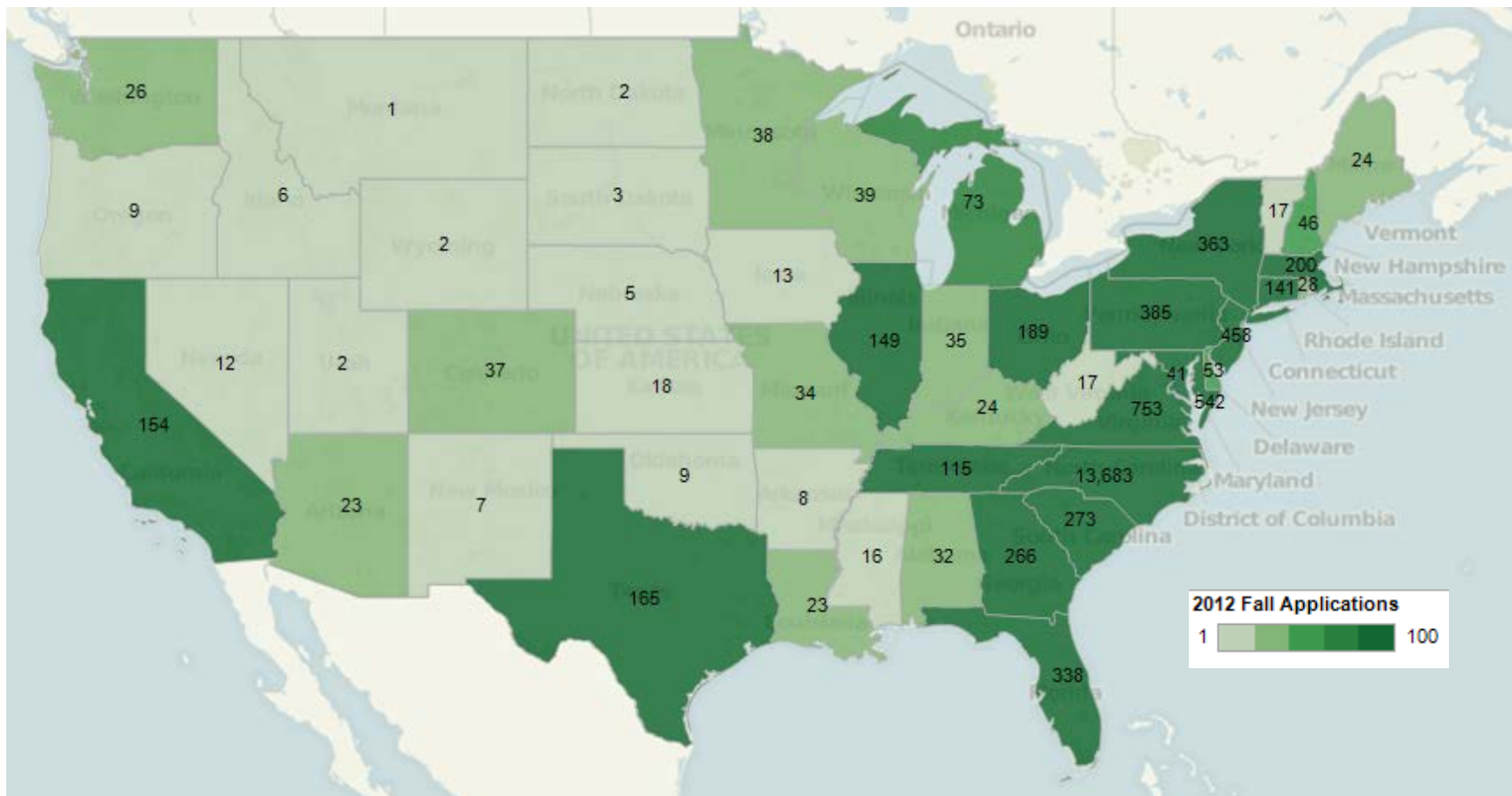


New Freshmen Fall 2012 Applied





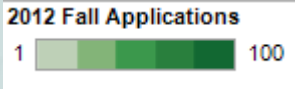
New Freshmen Fall 2012 Applied



- June 29th, 2012 Estimate
- Based on Admission Res Code

New Freshmen

Fall 2012 Applied



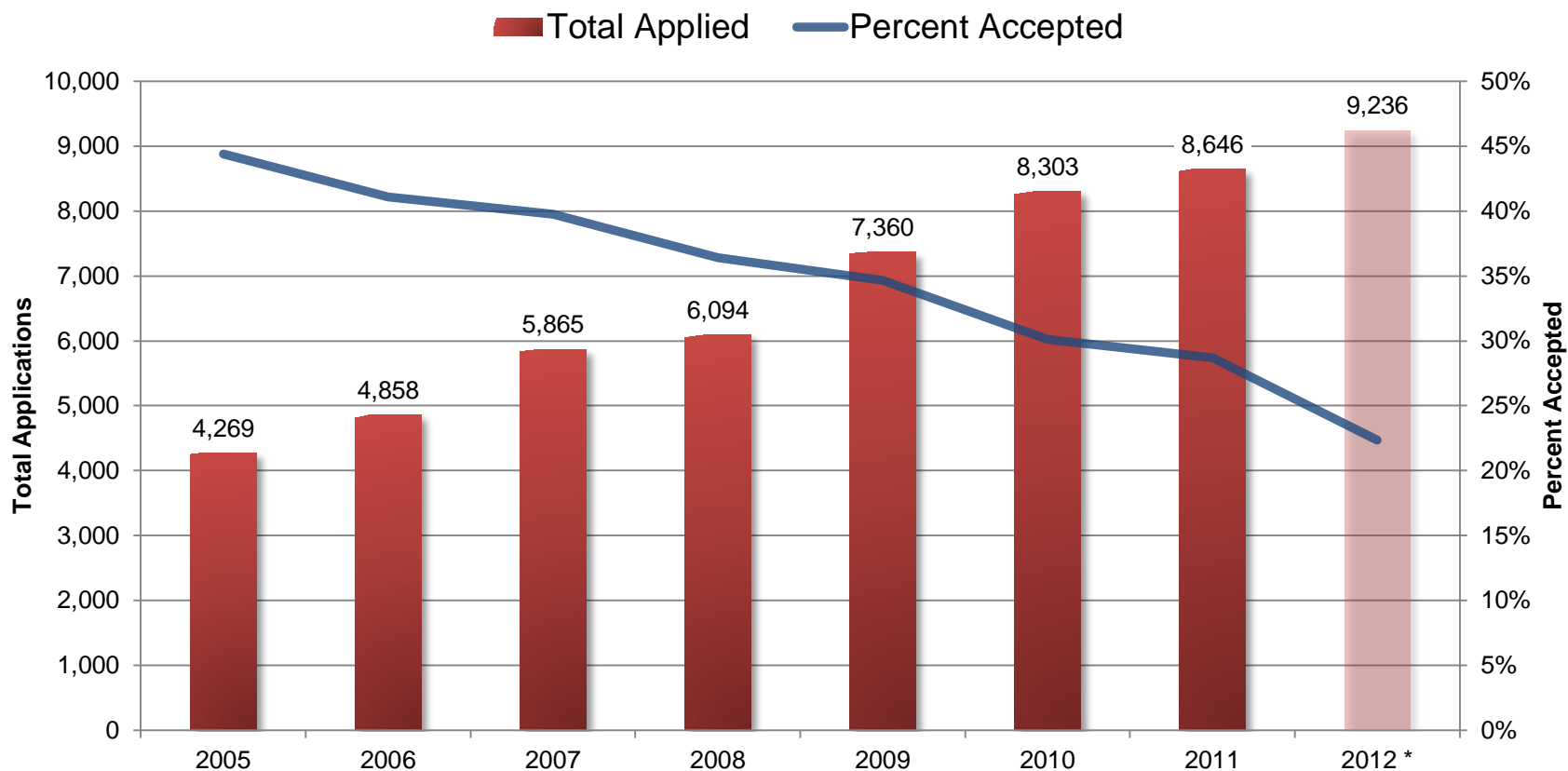
- **June 29th, 2012 Estimate**
- **Based on Admission Res Code**



Graduate Admissions



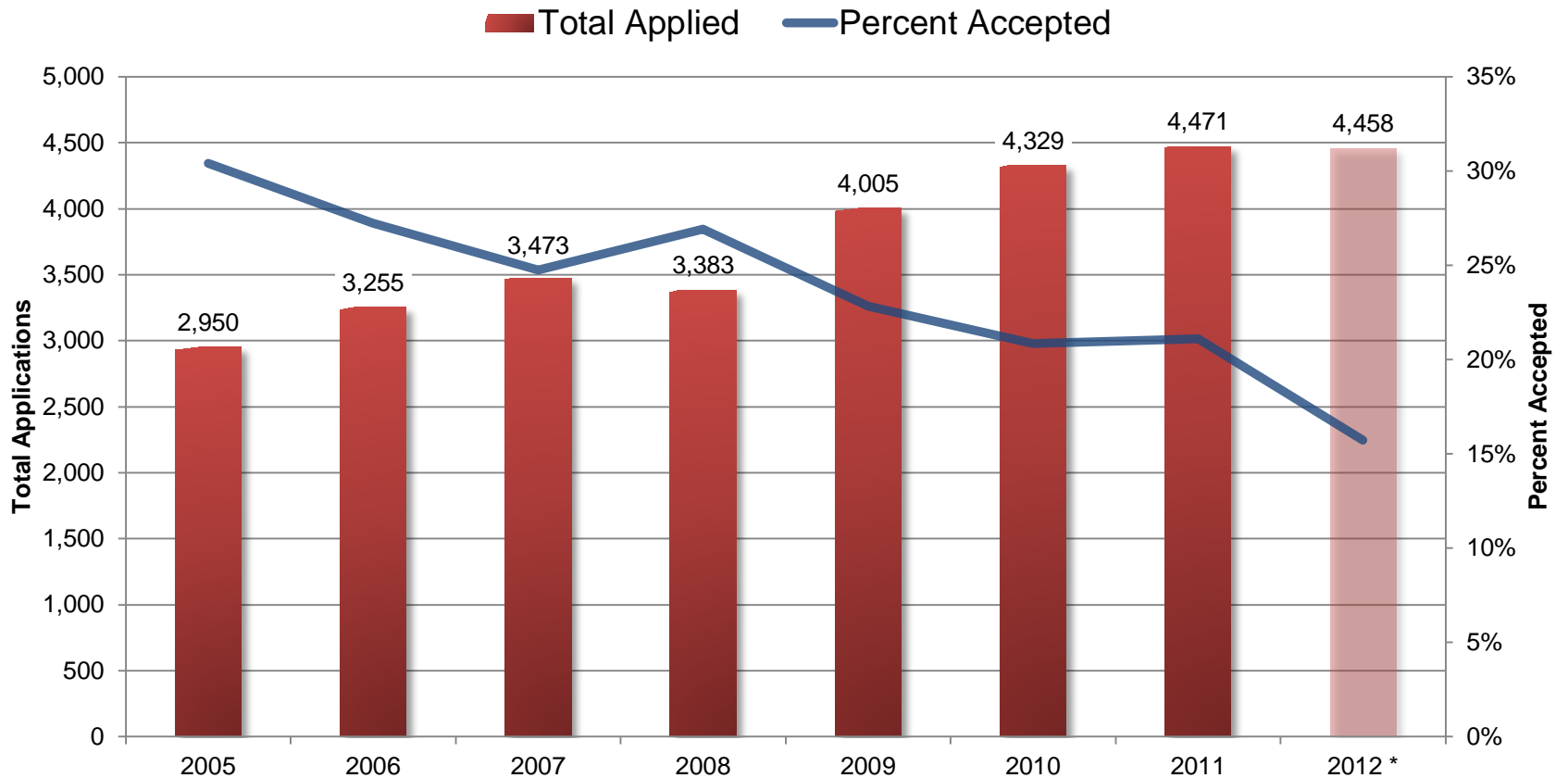
Master's Degree Applications



* June 29th, 2012 Estimate



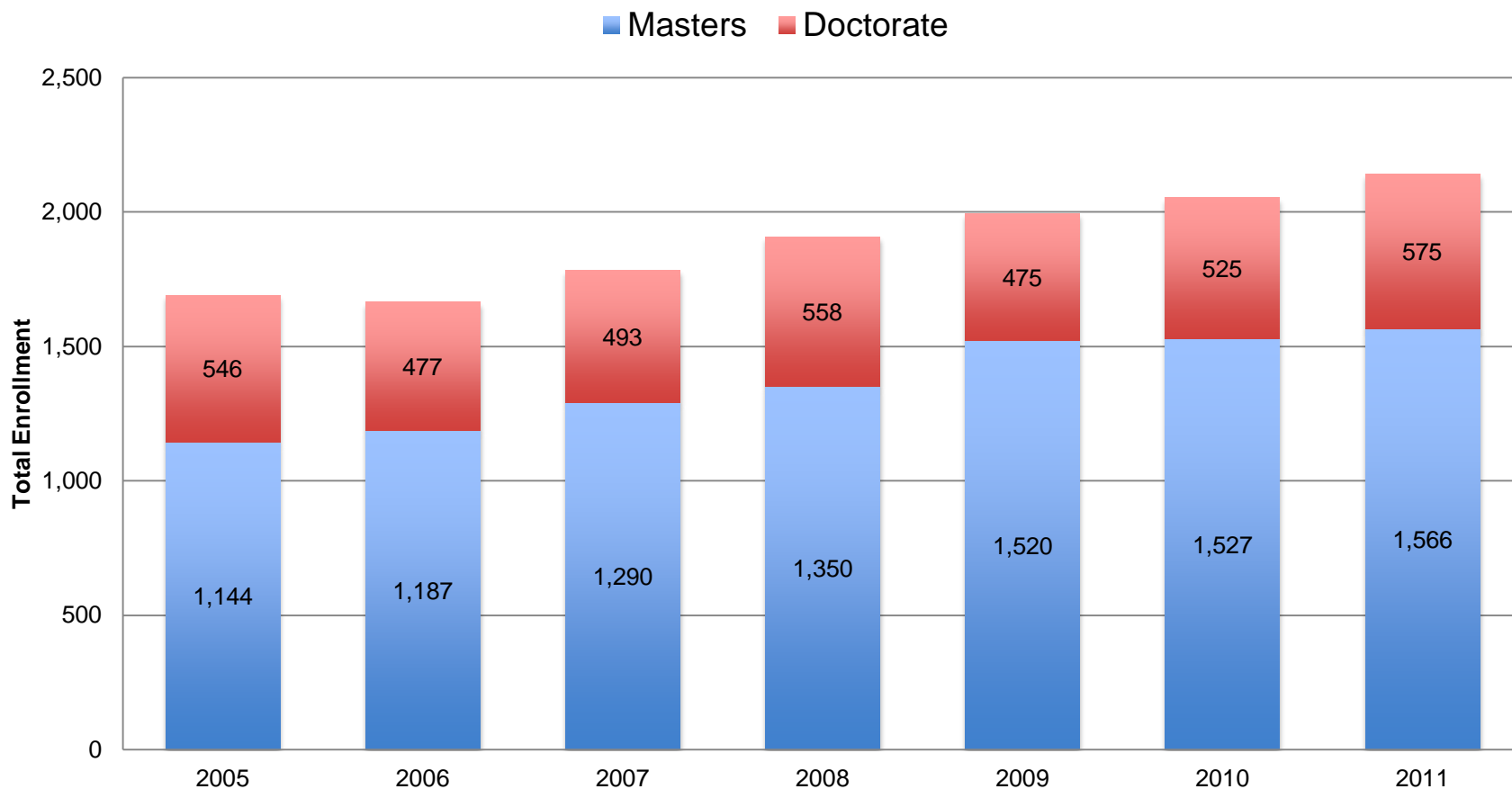
Doctoral Degree Applications



* June 29th, 2012 Estimate



New Graduate Students Enrolled





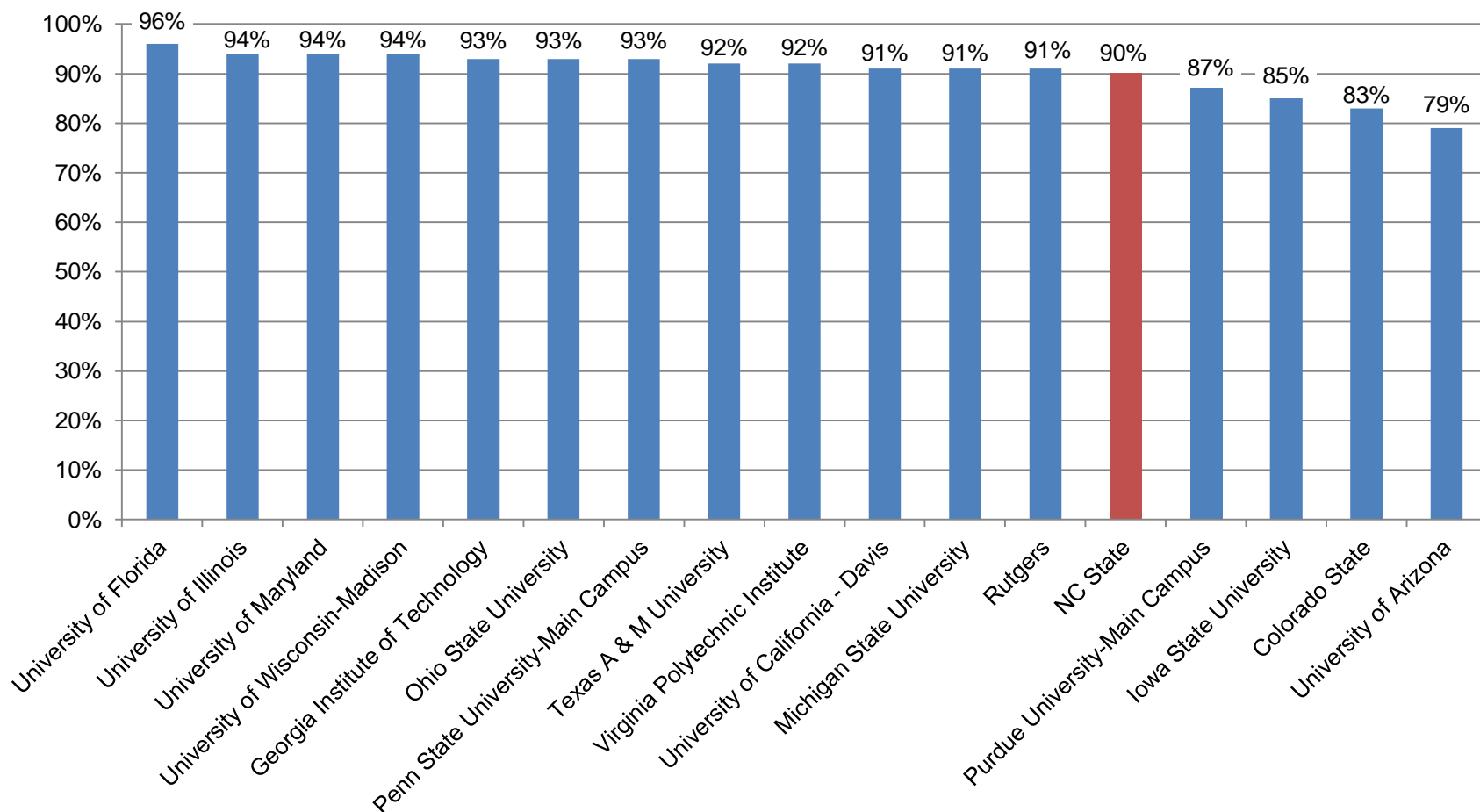
Retention and Graduation





Average Freshman Retention Rate

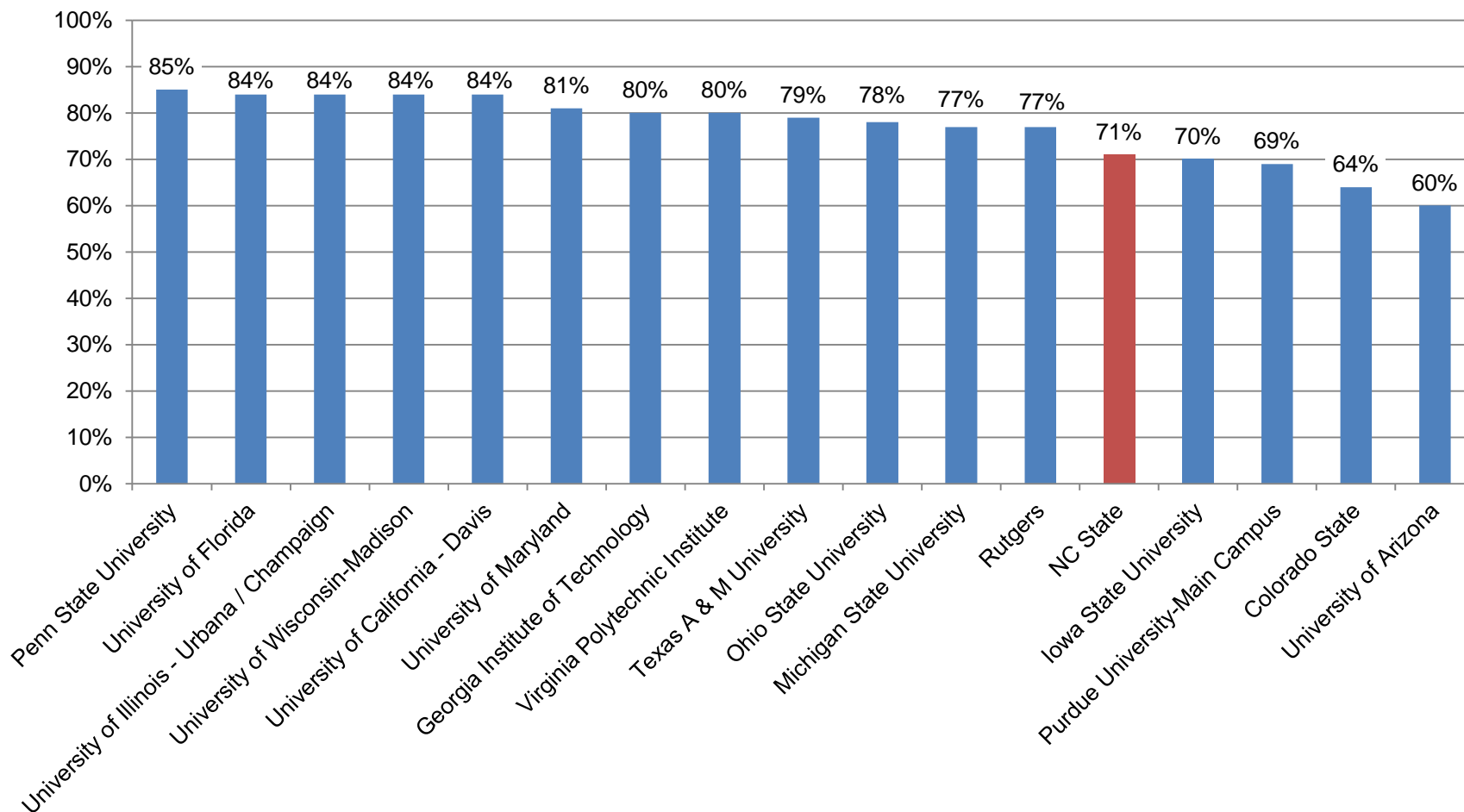
Fall 2005-2008





6-Year Graduation Rate

Peer Institutions

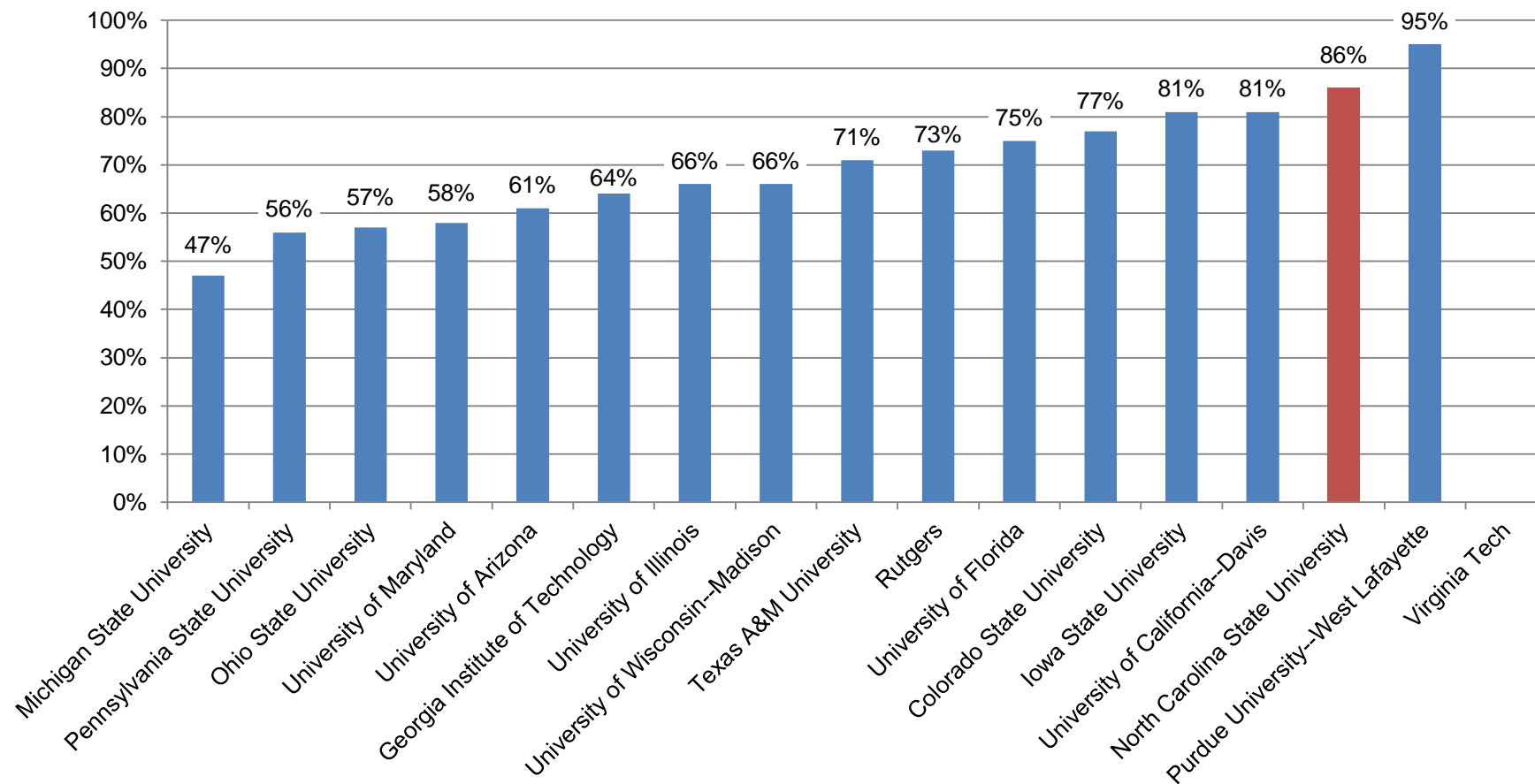




Financial Aid

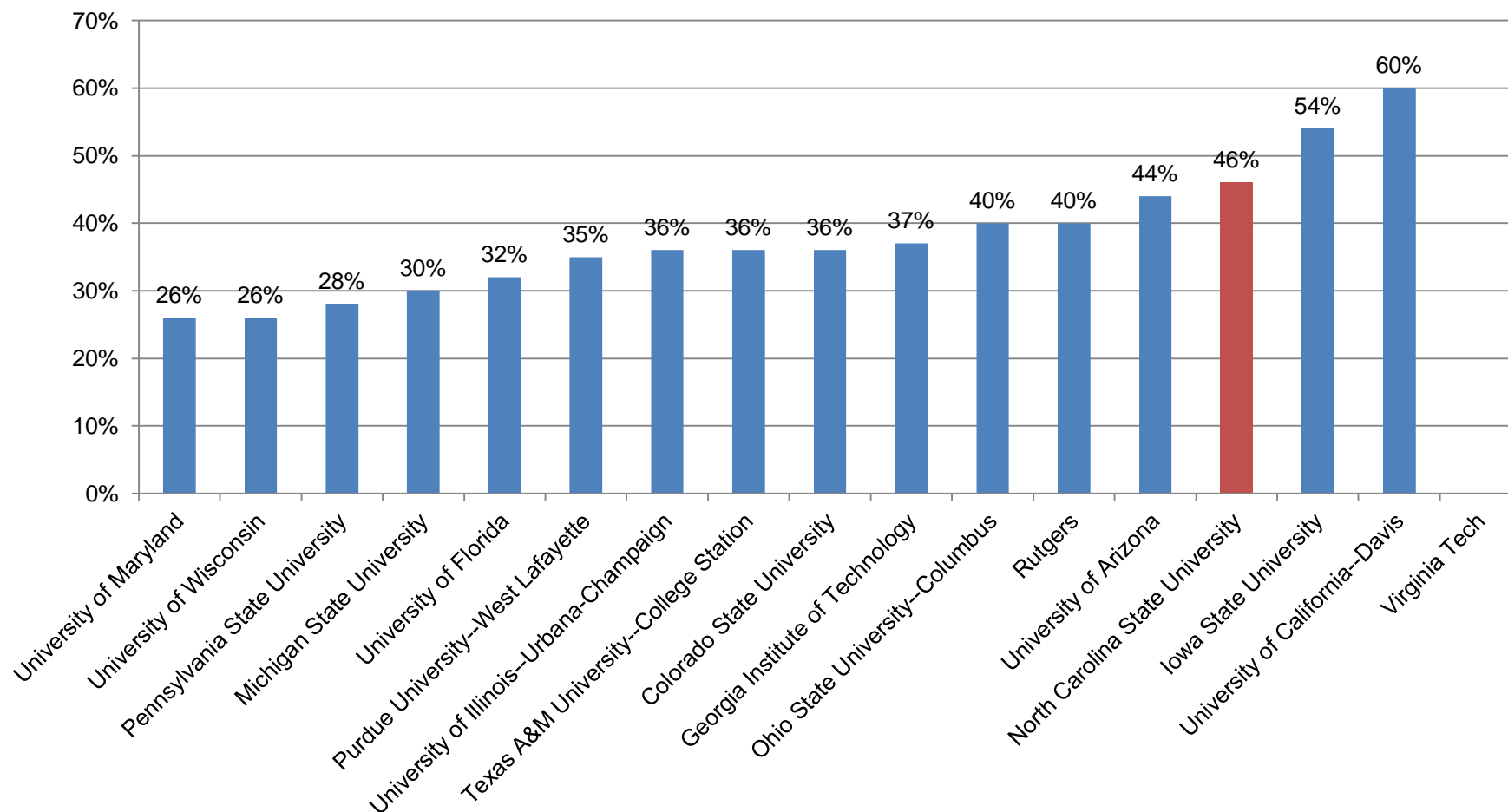


Average % of Need Met



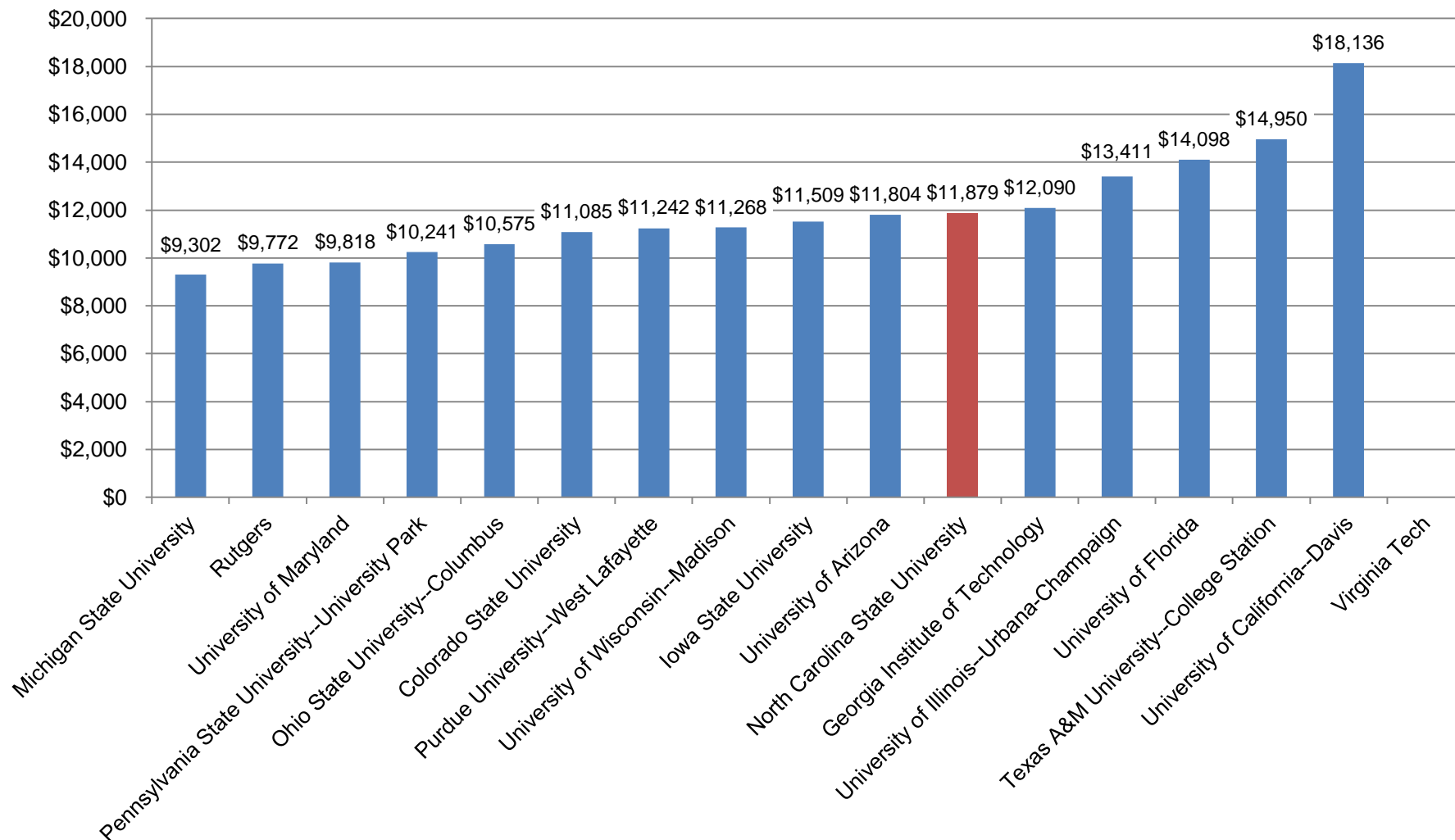


Students Who Received Need-Based Scholarship or Grant Aid





Average Financial Aid Package





Undergraduate Enrollment Initiatives to Support Strategic Plan

- Slow growth and improve quality
 - 2012 Freshman target reduced to 4250
 - Preliminary 2012 SAT scores and High School Class Rank are up
- Increase out-of-state and international recruitment
 - Out-of-state applications (2012 applications up 12.7%)
 - International applications (2012 applications up 54.8%)
- Increase transfer students
 - Strategic partnerships with North Carolina Community Colleges
 - Re-align and build infrastructure to recruit and support transfer students
- Improve internal transfer process
 - New, centralized internal transfer process piloted in Spring 2012



Undergraduate Enrollment Initiatives to Support Strategic Plan

- Improve retention and graduation rates
 - Development of an “Advising Dashboard” is underway and scheduled for delivery on Oct. 1, 2012
 - Creation of a “critical path” within our degree audit system.
 - Developing GPA trend lines and measures of progress toward degree
- On-going policy review and alignment
 - Create higher performance expectations
 - Align financial aid and academic eligibility standards



Questions and Comments