Administrative Leadership Meeting

Tuesday, January 10, 2017
Chancellor Randy Woodson
Upcoming ALMs

• March 14, 2017 - Vision for Finance and Administration (Titmus)

• May 9, 2017 – Strategic Plan – Looking Forward (Titmus)
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
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.
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
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
Questions?
Introduction
$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

Department of Athletics

NCAA
High School Prospects
Conferences
Community Neighbors
Board of Trustees
Chancellor
Media
Student-Athletes
Coaches
State Government
Parents
Athletic Dept. Staff
Alumni
Booster Clubs
Faculty & Staff
Former Athletes
Student Body
Peer Groups
Fans
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
<table>
<thead>
<tr>
<th>Year</th>
<th>Sports</th>
</tr>
</thead>
</table>
| 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 | • Women’s Cross Country                     | *(Through December)*                        |
# Top 25 NCAA Finishes

<table>
<thead>
<tr>
<th>Year</th>
<th>Sport(s)</th>
</tr>
</thead>
</table>
| 2011-2012 | Men’s Cross Country  
           | Women’s Cross Country  
           | Men’s Basketball  
           | Rifle  
           | Gymnastics  
           | Baseball  
           | Women’s Golf |
| 2012-2013 | Men’s Swimming & Diving  
           | Men’s Indoor Track & Field  
           | Rifle  
           | Baseball |
| 2013-2014 | Women’s Basketball  
           | Men’s Swimming & Diving  
           | Women’s Swimming & Diving  
           | Rifle  
           | Wrestling  
           | Women’s Golf |
| 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 |
| 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 |
           | Women’s Cross Country  
           | Women’s Soccer |
Performers of the Year

2011-2012
- Carlos Rodon -- ACC Pitcher of the Year, ACC Freshman of 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
Federal Graduation Rate

![Graph showing Federal Graduation Rate over years]

**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 Risquez
  • 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
Academic All Americans

Kody Burke
ACC Scholar Athlete of the Year and Multiple-Time Academic All-American
Goal 3
Cultivate
Culture is the Key

Establish the Culture

Reinforce the Culture

Act with integrity when the Culture is threatened.
How to Operationalize the Culture

Philosophy and Values

Establish The Culture
- Formalize Mission/Vision Statements
- Create Organizational Chart
  - Establish Appropriate & Clearly Understood Reporting Lines
  - Secure Buy-in from Major Stakeholders
  - Campus, Senate, Chancellor’s Office, Key Donors, Alumni, Faculty
  - Write Policies and Procedures
  - Student-Athlete Honor Statement

Reinforce The Culture
- Strategic Planning
  - This is who we are, what we believe, how we interact, and what we pursue
- University Athletics Council, Senior Staff, Student-Athletes, Coaches

Act With Integrity
- Whom we hire
- Whom we recruit
- Coaches Meetings Discussion
- Student-Athlete Advisory Council
- Funding for Initiatives
- Reward System implemented
- Share Information / Discuss with Campus
- Remedial and Developmental Actions Occur
- Resulting Consequences
- Consistency in Actions
- Partner with Campus Units
- Equitable Application of Standards
- We Own the Problem
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

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

<table>
<thead>
<tr>
<th>Year</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>2009-10</td>
<td>$5.7M</td>
</tr>
<tr>
<td>2010-11</td>
<td>$8.2M</td>
</tr>
<tr>
<td>2011-12</td>
<td>$7.8M</td>
</tr>
<tr>
<td>2012-13</td>
<td>$8.9M</td>
</tr>
<tr>
<td>2013-14</td>
<td>$9.2M</td>
</tr>
<tr>
<td>2014-15</td>
<td>$10.3M</td>
</tr>
<tr>
<td>2015-16</td>
<td>$12.6M</td>
</tr>
</tbody>
</table>

## 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

University:
- In-State: 86%
- Out-of-State: 14%

Athletics:
- In-State: 45%
- Out-of-State: 55%
Student-Athlete Scholarships

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

Athletic Scholarship Dollars

- In-State: 80%
- Out-of-State: 20%
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.
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.
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.
NC State Operating Budget Among Power 5 (65 schools)

<table>
<thead>
<tr>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
<th></th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td></td>
<td>58</td>
<td>58</td>
<td>57</td>
<td>56</td>
<td>60</td>
<td>52</td>
</tr>
</tbody>
</table>

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.
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.
Directors' Cup Finish vs. Expenditures

- FY10: 58
- FY11: 58
- FY12: 57
- FY13: 56
- FY14: 60
- FY15: 52

Power 5 Expense Ranking
Directors' Cup Finish vs. Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY10</th>
<th>FY11</th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
</tr>
</thead>
<tbody>
<tr>
<td>Ranking</td>
<td>89</td>
<td>67</td>
<td>57</td>
<td>37</td>
<td>34</td>
<td>27</td>
</tr>
<tr>
<td>Ranking</td>
<td>58</td>
<td>58</td>
<td>57</td>
<td>56</td>
<td>60</td>
<td>52</td>
</tr>
</tbody>
</table>

- Directors' Cup Final Ranking
- Power 5 Expense Ranking
Goal 5
Recruit
### National Recruiting Class Ranking

<table>
<thead>
<tr>
<th>Year</th>
<th>Sports</th>
</tr>
</thead>
<tbody>
<tr>
<td>2011-2012</td>
<td>Baseball #14, Men's Basketball #5, Men's Tennis #21</td>
</tr>
<tr>
<td>2012-2013</td>
<td>Men's Basketball #12, Women's Swimming #23, Men's Swimming &amp; Diving #25</td>
</tr>
<tr>
<td>2013-2014</td>
<td>Wrestling #4, Men's Cross Country #5, Men's Basketball #15, Men's Soccer #24, Football #26</td>
</tr>
<tr>
<td>2014-2015</td>
<td>Men's Cross Country #2, Men's Soccer #3, Men's Swimming #6, Women's Basketball #16, Wrestling #19</td>
</tr>
<tr>
<td>2015-2016</td>
<td>Women's Tennis #9</td>
</tr>
<tr>
<td>2016-2017</td>
<td>Wrestling #1, Men's Basketball #4, Women's Basketball #18, Women's Tennis #18, Women's Soccer #19, Softball #19, Baseball #23</td>
</tr>
</tbody>
</table>
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

What's your #STATEMENT?
#STATEment Campaign

Markeisha Gatling
10th pick in the 2004 WNBA Draft.

Cullen Jones
Two Olympic golds, Two Olympic silvers. Enough said.

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

Representing my country and winning gold was
Fulfilling my dream is my
Personal #STATEment

A PERSONAL

#STATEMENT

WITH

LUIS VARGAS
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