

University Senate

Update: Fall 2013

President Eli Capilouto
September 9, 2013



We Believe in You

My vision:

- Top choice for the best and brightest students
- First choice for pioneering research and discovery
- Leading provider of service, expertise, solace and sophisticated care for the people and communities we support and heal

We Believe in You

Progress through Mutual Trust

- University Review Committee comprised of faculty and staff.
- Financial Model of Accountability developed around principles of transparency, decentralized decision-making and entrepreneurship
- Extended and opened the FY2013-14 Budget Process

FY 2013-14 Budget

	Investment (in thousands)	Goal 1: Students	Goal 2: Research	Goal 3: Faculty, Staff and Facilities	Goal 4: Diversity	Goal 5: Service
Faculty investments	\$1,166	✓	✓	✓	✓	✓
Faculty & staff merit salary increase, benefits	\$20,521	✓	✓	✓	✓	✓
Undergraduate and graduate scholarships	\$7,340	✓	✓		✓	✓
Facility M&O	\$3,503	✓	✓	✓		✓
Capital renewal	\$1,000	✓	✓	✓		
Capital debt service pool	\$5,454	✓	✓	✓		
Values-Based Performance Funding Provost Council on Metrics	\$3,900	✓	✓	✓	✓	✓
Other	\$1,624	✓	✓	✓		
Strategic Investments:						
Tuition incentive programs	\$4,596	✓	✓	✓		✓
Academic and student support	\$3,232	✓	✓	✓	✓	✓
Community of Concern	\$1,172	✓		✓		
eLearning initiatives	\$1,128	✓		✓		✓
Accountability and IT systems	\$715	✓	✓	✓	✓	✓
Libraries	\$500	✓	✓	✓		✓
Misc	\$1,225	✓	✓	✓	✓	✓
Total Investments	\$57,076					

Our Students Believe in You

THE WALL STREET JOURNAL.

U.S. EDITION Tuesday, September 3, 2013 As of 9:44 PM EDT

EDUCATION | September 3, 2013, 9:44 p.m. ET

College Enrollment Falls for First Time Since '06

Number of Hispanic Students Hits All-Time High

Fall 2012

- Largest, most diverse and best prepared class
- 71 National Merit/Achievement Scholars

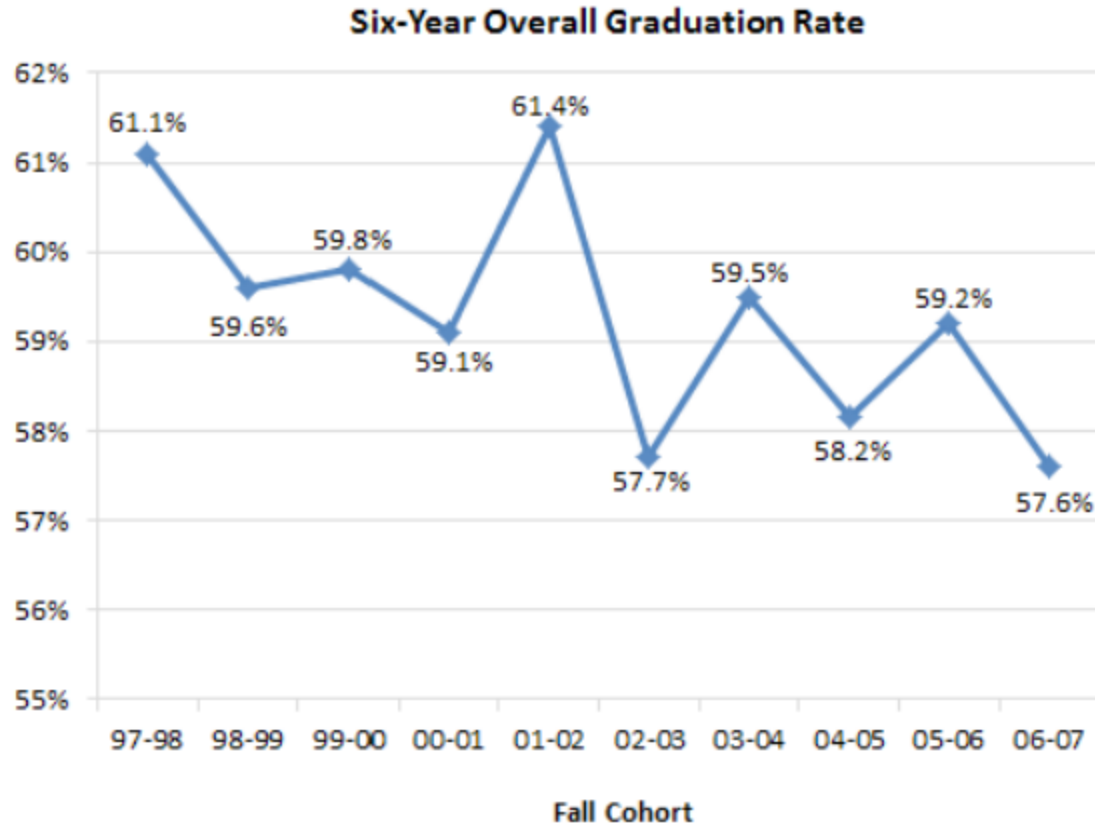
Fall 2013

- Record-breaking class at more than 4,700 quality students
- Record number of students with 31-36 ACT
- Record number of African American & Hispanic students in first-year class
- Largest international undergraduate enrollment

see blue.™

An Equal Opportunity University

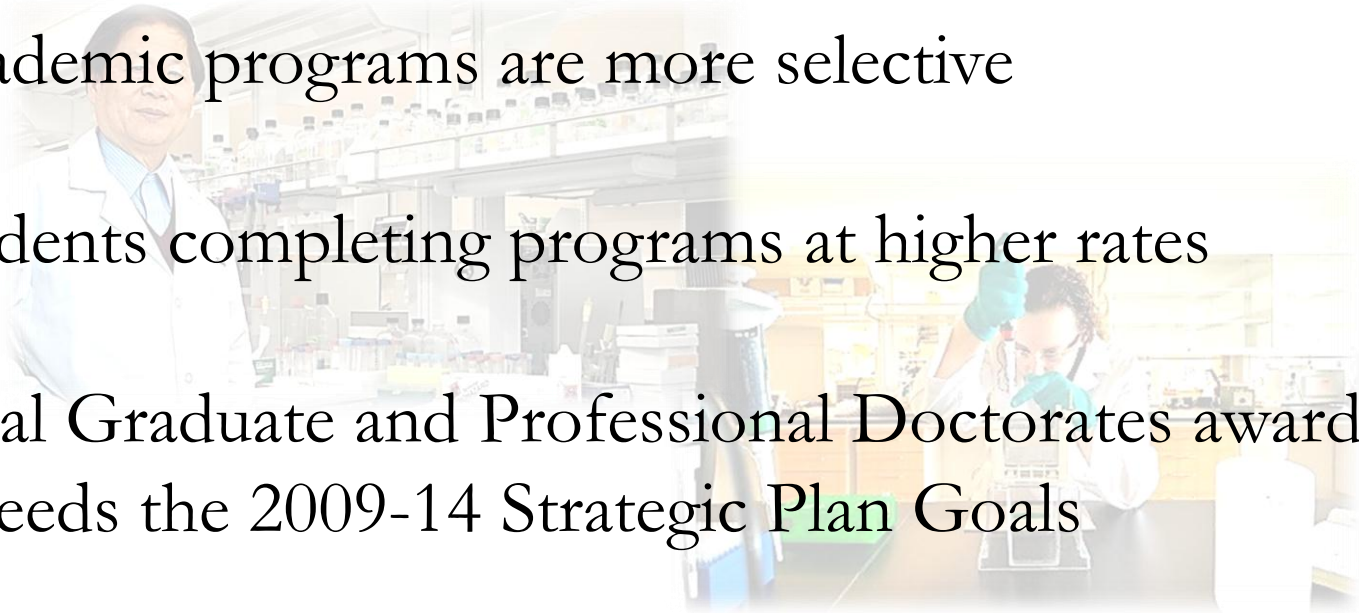
But, there is more to do...



Our Students Believe in You

Graduate Education

- Academic programs are more selective
- Students completing programs at higher rates
- Total Graduate and Professional Doctorates awarded far exceeds the 2009-14 Strategic Plan Goals



Our Community Believes in You



Our Community Believes in You



Our Community Believes in You

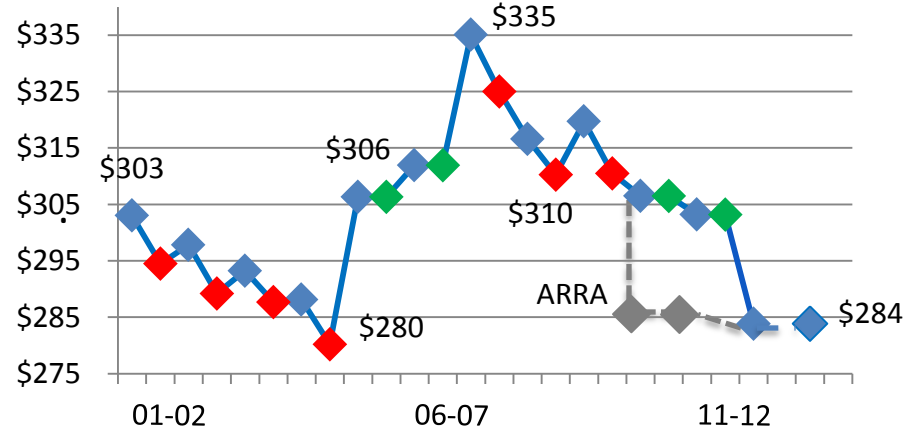


A Changing Environment for Higher Education

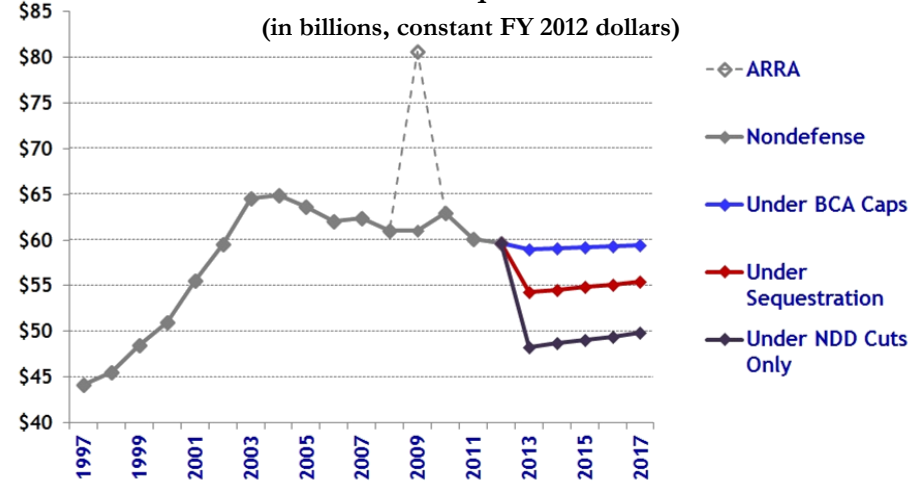
The Context in which we Plan:

- Stagnant state support
- Declining federal support for research
- Sequestration
- Accountability and performance funding
- Access and affordability

State Appropriations for UK, 2001-2014



Federal Nondefense R&D Under BCA Caps With and Without Sequestration



New Approaches to Our Enduring Priorities

New Strategies for Research and Graduate Education

- The path to NCI
- Affording our aspirations
- The impact of revenue you generate
- Moody's Outlook

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INSTITUTE



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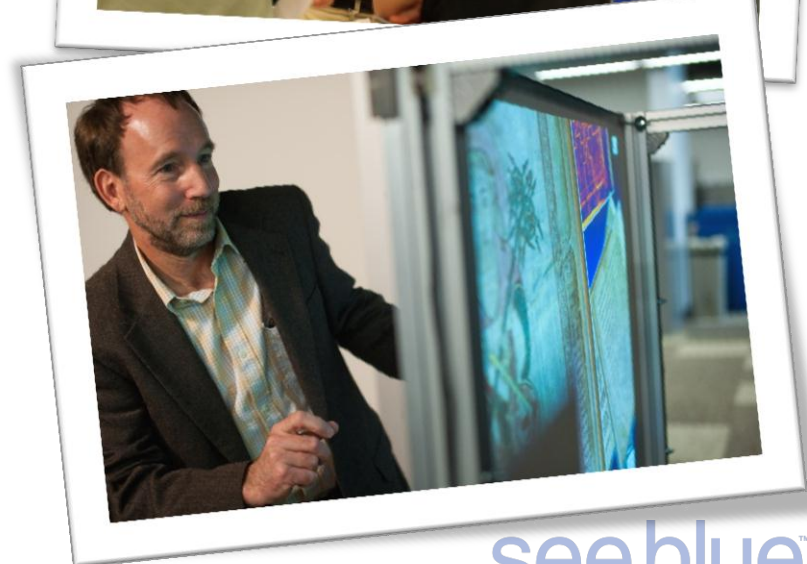
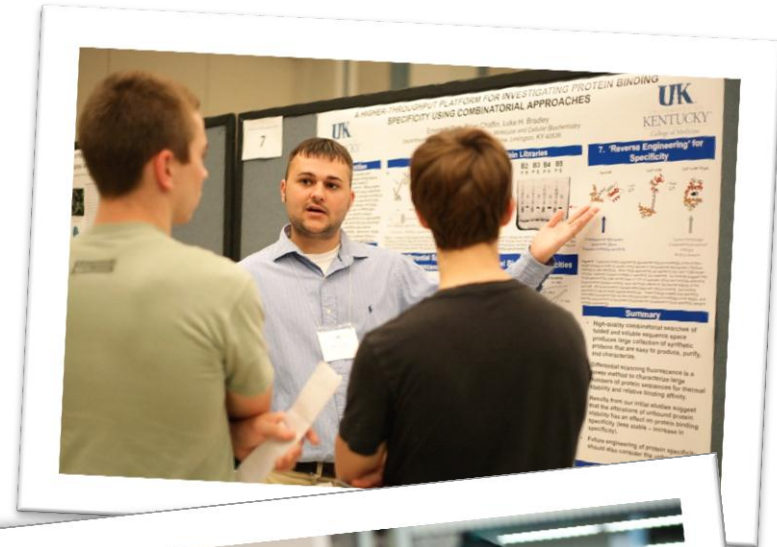
The Path Ahead

Financial Model of Accountability

- Guiding principles
- Conclusion of the Design Phase
- Beginning the Partnership Year

2014-20 Strategic Plan

- Re-conceptualize strategies for success
- Continued focus on student success
- New priorities for graduate education and research
- Faculty and staff involvement



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