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 entrepreneurism

• Extended and opened the FY2013-14 Budget Process
## FY 2013-14 Budget

<table>
<thead>
<tr>
<th>Goal</th>
<th>Investment (in thousands)</th>
<th>Goal 1: Students</th>
<th>Goal 2: Research</th>
<th>Goal 3: Faculty, Staff and Facilities</th>
<th>Goal 4: Diversity</th>
<th>Goal 5: Service</th>
</tr>
</thead>
<tbody>
<tr>
<td>Faculty investments</td>
<td>$1,166</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>Faculty &amp; staff merit salary increase, benefits</td>
<td>$20,521</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>Undergraduate and graduate scholarships</td>
<td>$7,340</td>
<td>✓</td>
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<td>✓</td>
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<tr>
<td>Facility M&amp;O</td>
<td>$3,503</td>
<td>✓</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>Capital renewal</td>
<td>$1,000</td>
<td>✓</td>
<td>✓</td>
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<tr>
<td>Capital debt service pool</td>
<td>$5,454</td>
<td>✓</td>
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<tr>
<td>Values-Based Performance Funding</td>
<td>$3,900</td>
<td>✓</td>
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<tr>
<td>Provost Council on Metrics</td>
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<tr>
<td>Other</td>
<td>$1,624</td>
<td>✓</td>
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<tr>
<td><strong>Total Investments</strong></td>
<td><strong>$57,076</strong></td>
<td></td>
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</tr>
</tbody>
</table>
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
But, there is more to do…

![Graph showing Six-Year Overall Graduation Rate from 1997-98 to 2006-07](chart_image)
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

Academic Science Building
continued…
Massing drawings
Site of current Donovan Hall
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
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
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
The Kentucky Wall
University Senate

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