Campus Strategic Plan

• Foster scholarship, discovery, and innovation
• Provide transformative learning experiences
  – Undergraduate research experiences
  – International experience
  – Leadership courses
• Make a significant and visible societal impact
• Steward current resources and generate additional resources for strategic investment
  – Dollars generated from self-supported and cost-recovery academic programs
Provost Office Themes

• Excellence, visibility, impact
• Be strategic
• Can’t do everything
• If want to add something, need to think about costs as well as capacity (what will you stop doing)
How Can Educational Policy Committee Help?

• Be nimble
• Focus on questions about budget implications
• Think about undergraduate student experience
• Additional resources will be crucial for the campus
Our Funding Model is Changing
State, Tuition & ICR Budget through FY13; projections through FY18
Increasing Unit Focus on Resource Generation

• Institutional responsibility to provide doctoral education (generally, with support for student)
• Differentiation between PhD and terminal master’s training
• Without cost recovery, UG students cover cost of terminal master’s
Flow of Graduate Revenue

• Vast majority of Grad revenue flows to colleges. However:
  – Most doctoral revenue is waived
  – Almost all self-supporting revenue is collected

• Colleges have discretion regarding how revenue is passed to units
Cross-unit Impact of Self-Supporting Programs

• Potential for revenue generating programs to create costs in other units
• Budget guidelines modified to require payment to other units
• Analysis shows no significant impact, to date.
  – Overall, no grad growth in IUs taken in other colleges
  – Self-supporting IUs from other colleges also flat