



# Presentation to Educational Policy Committee

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# 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)



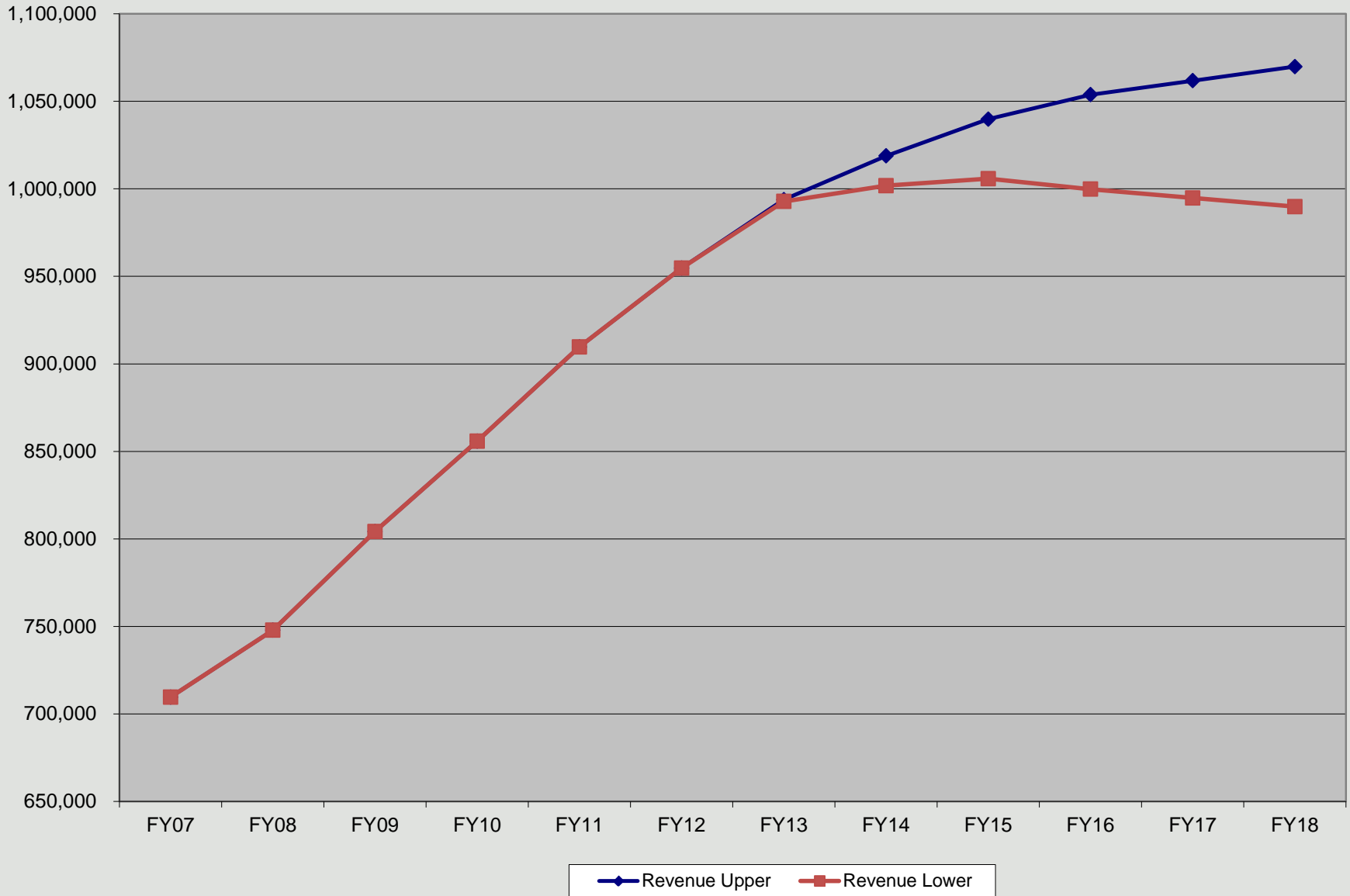
# How Can Educational Policy Committee Help?

- 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

