U. S. News & World Report
2018 Best Colleges Report

• Ranked in the 25 Most Innovative Schools
• Moved up 8 spots for “Top Public Schools”
• Moved up 10 spots for “Top National Univ.”
• #7 Rural Medicine Doctors – School of Medicine and Health Sciences
• Top Business Schools in the Nation
Updates

1. Budget
2. Space (MALL, Columbia Hall (Digicomm))
3. VPAA Office Staffing Changes
4. Student Financial Group
5. Strategic Planning Goal Presentations
BUDGET

• Weathered the storm from the past two years
• Stable condition this year
• Working hard to plan for the future
• Continuing to roll out our Incentive-based budget model (MIRA is the tool)
  • Puts control, decision-making, responsibility and accountability at the local level
  • Promotes growth
• Senate Budget Committee continues its work this semester (meeting every other week)
• Note that Budget follows Strategic Plan (Roll out of SP Goals this semester)
BUDGET FOCI

- State
  - Legislative session coming up
  - Oil/Soil still “down”
  - Prior legislative session
  - Governor’s task force

- Student Enrollments
- Funded Research
- Fundraising
- Need reserves

- Data-informed decisions
- Long-term planning
Incentive-based Budget Model (MIRA)

- Continuing to roll out our Incentive-based budget model (MIRA is the tool)
  - Puts control, decision-making, responsibility and accountability at the local level
  - Promotes growth
- All committees now in place and working
- Senate Budget Committee will continue to be the body where we discuss budget issues on a regular basis
- Continuing to work with Deans and fiscal staff on how to use the tool and how to implement a process that maximizes growth and sustainability (Fall Meetings)
- Communication processes in place in all Colleges and Schools
- In this forum, I plan to continue discussing finances, budgeting, and planning and will leave MIRA discussions to the Deans and Fiscal staff
SBC Updates

1. F&A distribution guide: Summarizes SBC understanding of Primary Academic Unit plans for F&A distribution and recommends guidelines for creating an F&A distribution plan.

2. Fall planning outline: Provides feedback on the first FY19 planning outline with the understanding that this is the first of planned quarterly updates.

3. Online discussion last night.

4. Travel funding discussion next semester.
1. Actual moves/renovations from first round of Space Planning is almost complete (Columbia Hall, O’Kelly, buildings down, etc.)

2. Next round of space planning is underway and needs to be completed by February, 2018

3. Finishing moves out of Robertson/Corwin

4. Continue to study teaching space upgrades
1. Strategic Enrollment Management
   1. Actions to increase Fall 2018 enrollment
      1. E.g., call center
      2. Actions to increase beyond
         1. E.g., website

2. Increase Scholarships and Predictive Modeling

3. Degree Planner/CRM (Hobson’s)

4. New Programs/Online
Strategic Plan

1. Liberal Arts Foundation (Storrs)
2. Graduation Rates (Rogers)
3. More Educational Opportunities (Holm)
4. Research (McGimpsey)
5. Climate (Halgren)
6. Military (Lawdermilt)
7. Alumni and support (Zink)
Searches

1. Vice President for University Relations
2. Vice President for Finance and Operations
3. Dean, College of Business and Public Administration
4. Athletic Director
5. Director, Center for Innovation