



*Provost Office Update*

## Dean Searches

### **Kent School of Social Work**

- Two Finalists –Selected by Search Committee
- Meetings of Finalists with Leadership Scheduled

### **College of Business**

- Four Semi-Finalists – Campus Visits Completed
- Search Committee Recommendations Expected Next Week

### **School of Dentistry**

- 9 Candidates – Preliminary Interviews
- 5 Semi-finalists visiting March





*Provost Office Update*

## Title IX-ADA Coordinator

- ❖ **Campus Interviews – Three Semi-Finalists**
- ❖ **Faculty Senate Executive Committee - Opportunity to Interview Candidates**
- ❖ **Search Committee Recommendations to Provost- Next Week**





*Provost Office Update*

## Budget

### Governor's Budget

- ❖ FY 16 (4.5% cut) = \$6,258,500
- ❖ FY 17-18 (9% cut) = \$12,517,000
- ❖ Beyond – Performance Funding ??





*Provost Office Update*

## Planning – Budget Principles

### Unifying Principle:

The University of Louisville is **first and foremost an academic institution** committed to excellence. The **education** of its student, in undergraduate, graduate and professional programs, is founded on a **teacher-scholar model** with a strong experiential component. The success and well-being of current and future **students** of the University of Louisville is of **singular importance in all budgetary decisions.**





*Provost Office Update*

## Planning – Budget Principles

### Guiding Principles:

1. The University of the 21<sup>st</sup> Century Initiative: Powering the 2020 Plan will serve as the roadmap for prioritizing budget decisions.
2. Budget reductions must be strategic, not across-the-board.
3. Revenue enhancement, increased cost efficiencies, and internal reallocations must all be aggressively employed.
4. Enrollment growth will be prioritized as a strategy for revenue generation.





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## Planning – Budget Principles

### Guiding Principles:

5. Tuition and fee increases must be minimized to the extent possible.
6. Financial aid to students is a high priority.
7. An “All Funds” approach will be applied.
8. For academic units, program demand will be a key consideration.
9. Core academic activities must be prioritized over administrative and support functions.





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## Planning – Budget Principles

### Guiding Principles:

10. Budget Reserve Funds must be maintained for mid-year flexibility and year-end capital expenditures.
11. The existing budget development and decision making process will be utilized. Within this process, communication and dialogue will be open, honest, candid and frequent.





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## Planning – Academic Units

### Budget FY 2017:

- Strategic Planning & Implementation Process
  - Will continue as planned – Establish academic priorities
  - Advocacy for academic priorities in university budget
- Budget Reduction Management
  - Contingency planning starts this week for 5% reduction in General Funds





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University of the 21<sup>st</sup> Century

## Academic and Research Priorities

- ❖ Environment for Student Success
- ❖ Invest in Emerging Multidisciplinary Research & Creative Areas

## Culture of Excellence

- ❖ Provide Competitive Compensation





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University of the 21<sup>st</sup> Century

Invest in Emerging Multidisciplinary Research & Creative Areas (*iRFP*)

- SIGS & EVPRI Managing
- 16 Proposals Received
- Internal Review Committees Established
- External Review of Selected Proposals
- Goal: Funding Start Date July 1, 2016





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## University of the 21<sup>st</sup> Century

### Provide Competitive Compensation

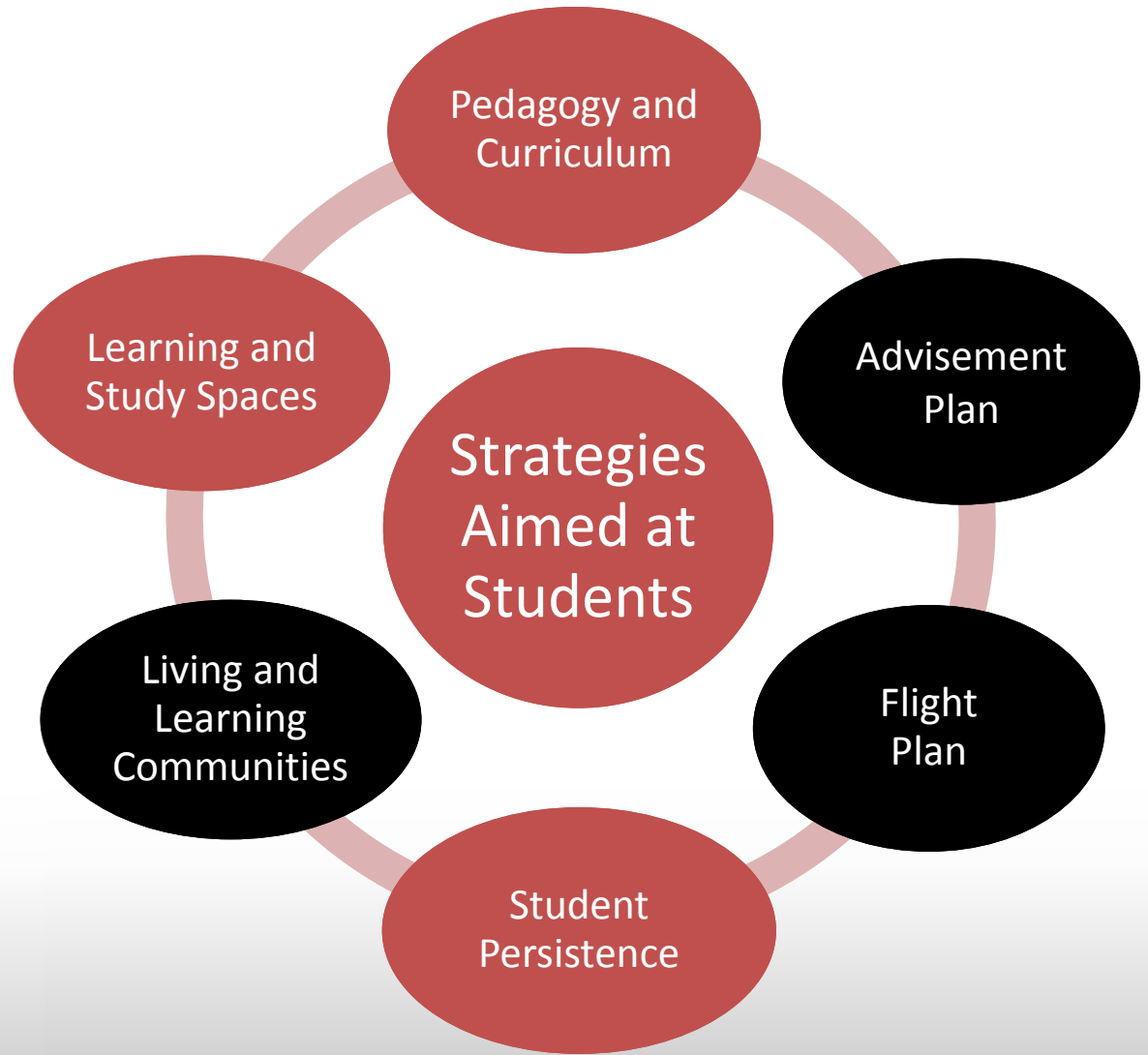
- Update of Faculty Survey – Complete
  - Raise all salaries to the median of benchmarks
    - \$10.3 - \$11M
  - Raise average salary to median of mean of benchmarks
    - \$6.6M
- Allocation Process – Committee Developing Recommendations





University of the 21<sup>st</sup> Century

# Environment for Student Success







## *Strategies Aimed at Students* **Advisement Plan**

### **Enhanced Academic Advising**

- Professional Advisor-Only model
- Optimum Student to Advisor ratio

### **Improved Advising Technology**

- Full implementation of Degree Audit
- Implementation of Smart Planner

### **Professionalize Advising Culture**

- Classification system for Advisors
- Career Path for Advisors





# Strategies Aimed at Students Flight Plan

## Flight Plan: Journey to Graduation







*Strategies Aimed at Students*

# Flight Plan and SmartPlanner

## SmartPlanner

- Interactive academic planner that incorporates the rules of the student's individualized FlightPlan
- Seamlessly integrates with UofL's existing Student Information System.
- Incorporation of SmartPlanner begins early 2016 with pilot at J.B. Speed School.
- University-wide undergraduate implementation Fall 2017





*Strategies Aimed at Students*

## Living-Learning Communities

### Living-Learning Communities (LLCs)

- **Communities built around students with similar majors and/or shared interests**
- **LLCs in 2015-16 include:**
  - **Pre-Dental Hygiene**
  - **Public Health**
  - **Engineering**
  - **Honors (Various)**





*Strategies Aimed at Students*

## Living-Learning Communities

### Planned LLC Growth

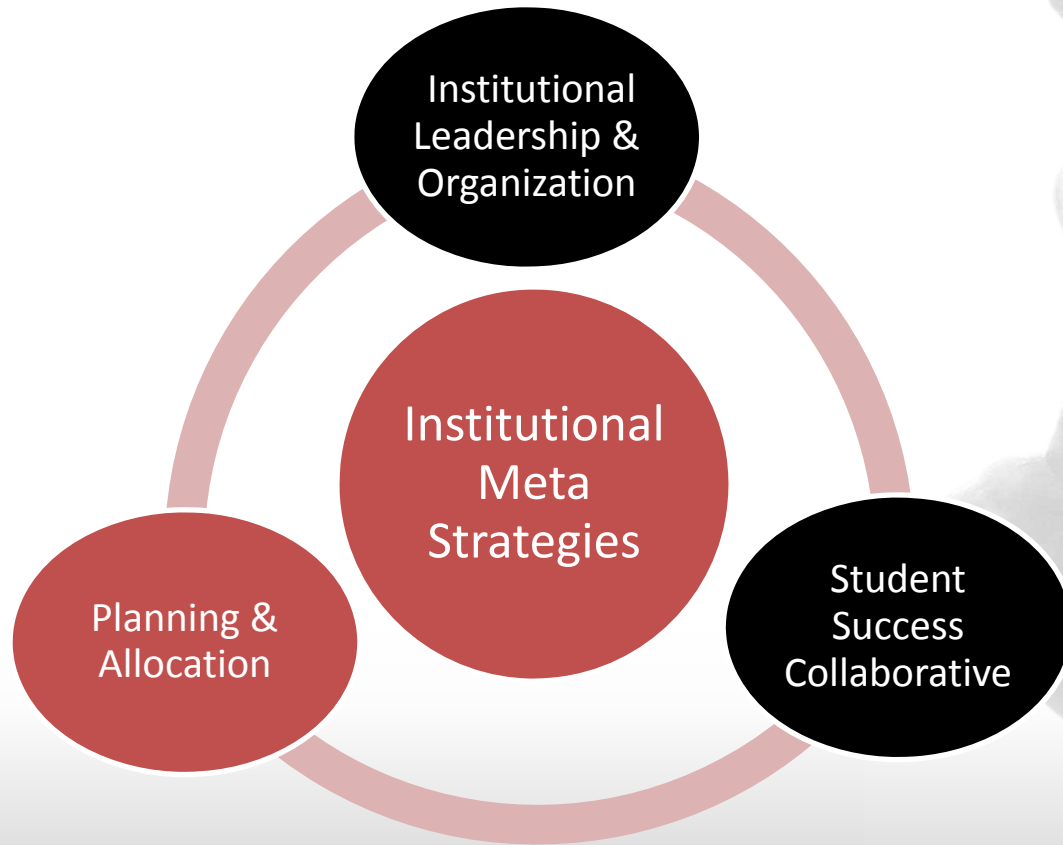
- **Arts and Sciences** (new in fall 2016)
- **All LLCs Expand Bed Totals:**
  - 2015-16 – 221, 9% of total (*actual*)
  - 2016-17 – 580, 23% of total (*estimated*)
- **Nursing LLC in 2017-18 being assessed.**





*University of the 21<sup>st</sup> Century*

# Environment for Student Success



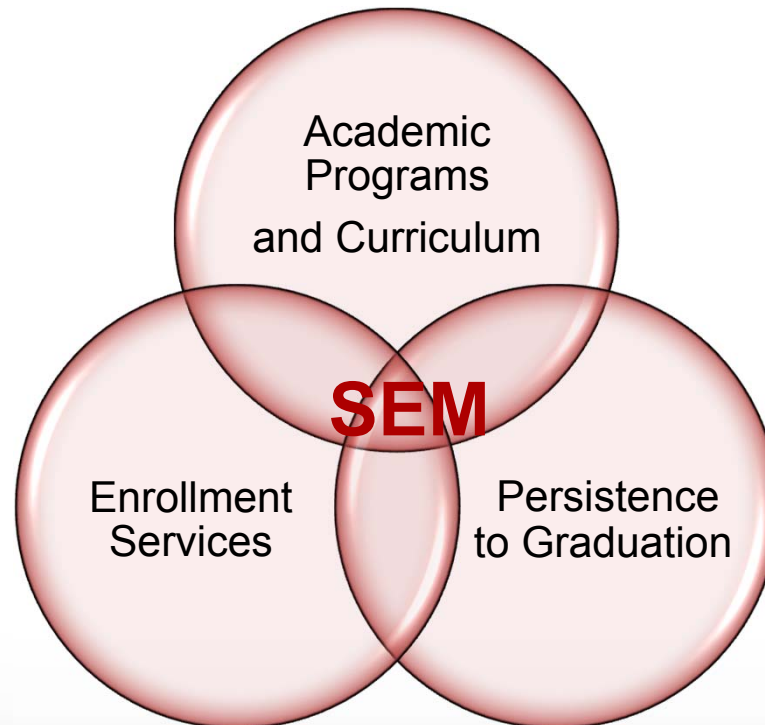




*Institutional Leadership & Organization*

# Strategic Enrollment Management (SEM)

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**Leadership:** Vice Provost for Enrollment Management & Student Success  
Position to be Advertised Shortly – National Search

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*Education Advisory Board (EAB) Partnership*

## Student Success Collaborative

### Overview

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- The **Education Advisory Board (EAB)** works with over 1,000 colleges and universities worldwide.
- UofL joined EAB Academic Affairs Forum in 2014, and joined the **Student Success Collaborative (SSC)** effective September 30, 2015.
- SSC uses technology, research, process improvement, and predictive analysis to positively influence not only **at-risk** students, but also the “**murky middle.**”



EAB





*Member Experiences*

# Student Success Collaborative

## University of Kansas

- Goal: freshman retention - 90% by 2021.
- SSC data highlighted pre-professional students as critical area of underperformance and opportunity for persistence gains.

## Virginia Commonwealth University

- Developed standardized advising tools
- Departments targeted campaigns to improve persistence

## Typical Outcome

- 4-8% increases in persistence/retention

*Source: EAB case studies based on member-supplied data*





*Project Timeline*

# Student Success Collaborative

Fall 2015–Spring 2016

April–May

Summer

Fall Semester- 2017

Planning & Preparation

Test Site

Finalize Site

Implementation

- October 27–29: Attend EAB SSC National Meeting, CONNECTED, and New Member Intensive
- October–February 2016: Identify project sponsor, owners and leadership team; develop Technical and Communication plans; business review; data gathering; and on-site tech visit
- February–April: On-site Kickoff and Discovery Meeting; training sessions
- April–May: Test SSC Campus Site Build
- Summer: Site finalization and additional testing and fine-tuning
- Fall Semester 2016–Spring 2017: Go live