Strategic Priorities: Aligning Resources to Promote Success

Academic Leaders Meeting
December 3, 2015
Six-Year Graduation

Based on first-time, full-time freshmen, fall cohorts
Adjusted for allowable exclusions

- 2011: 55%
- 2012: 59%
- 2013: 60%
- 2014: 62%
- 2015: 64%
Research Productivity

Overall Sponsored Project Awards
(Total Direct & Indirect Costs)

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Awards</th>
<th>ARRA Awards</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY 2006</td>
<td>$350,592,440</td>
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<tr>
<td>FY 2007</td>
<td>$368,422,280</td>
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<tr>
<td>FY 2008</td>
<td>$368,736,479</td>
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<tr>
<td>FY 2010</td>
<td>$384,935,417</td>
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<tr>
<td>FY 2011</td>
<td>$360,944,084</td>
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<tr>
<td>FY 2012</td>
<td>$388,521,592</td>
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<tr>
<td>FY 2013</td>
<td>$417,249,441</td>
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Awards | ARRA Awards
Transformative Excellence Program: Strategic Faculty Hiring

Year 1 (2014-15):
Society, Water, Climate and Air
Families and Health Research*
Statistical Science (Big Data)
Digital Humanities

Year 2 (2015-16):
BioPhysics*
Health Policy and Economics*
Biodiversity
Design Ecology**
STEM Education**

Year 3 (2016-17):
TDB

*Main Campus + Health Science Partnership
**Clusters Under Construction
The portion of domestic freshmen who are students of color continues to increase.
Total Faculty Demographics Headcount

- 2010: 10%
- 2011: 10%
- 2012: 10%
- 2013: 10%
- 2014: 15%

*Legend:*
- Brown: Two or More
- Light Blue: Native Hawaiian/Other Pacific Islanders
- Dark Blue: Hispanic
- Green: Black/African American
- Red: Asian
- Blue: American Indian/Alaska Native
SVPAI GUIDELINES

Guideline 1
Strategies to Increase Faculty Diversity Guiding Principles and Processes 2014-2017

Overview

For reasons of intellectual vibrancy and pedagogic integrity, the University of Utah aims to increase the diversity of its faculty over the next three-to-five-year period. We share a belief that the university will better serve local, national and international communities when our scholars and educators come from diverse backgrounds, that the success of our students can be enhanced by models and leaders of varied backgrounds, and that raising our institutional profile is linked to a climate of inclusivity, facilitated by a diverse campus community. Moreover, and quite importantly, our faculty is not as diverse as our student body, nor is it as diverse as the population of Utah.

In Spring 2014, an ad hoc faculty committee recommended several strategies for increasing faculty diversity. The purpose of this brief communication is to articulate the process for enacting some of these recommendations in a clear and open manner for the benefit of departments and colleges. It is anticipated that these strategies will be implemented for a three-year period, with both an annual evaluation and a three-year assessment, after which time a more complete consideration of effectiveness will be made.

Resources to Accelerate Recruitment

An amount of funding has been reserved to allow academic units to accelerate the recruitment of faculty from diverse backgrounds. For the purpose of this recruitment effort, increasing faculty from diverse racial-ethnic backgrounds (U.S. historically underrepresented groups: African American/Black, Hispanic/Latina/o, American Indian or Alaska Native, Asian American, Native Hawaiian or other Pacific Islander) will be prioritized (note that Health Sciences may have specific priorities for increasing diversity of faculty, based on representation in their units). Female faculty in
1. A plan of action or policy designed to achieve a major or overall aim.
GOALS FRAMEWORK

Promote Student Success to Transform Lives

Develop and Transfer New Knowledge

Improve Health and Quality of Life

Ensure Long-Term Viability of the University
Promote Student Success to Transform Lives

Student Enrollment

- Fall Headcount by Level
- % of 1st-Year Students Who Participated in Learning Communities
- Entering Freshmen Avg. Composite ACT Score

Demographics

- % of Student Demographics
- Student Demographics Headcount

Financial Aid

- Funding Sources
- Financial Aid by Source

College Priorities and Strategies (aligned with campus goals)

College Annual Reports

Campus Budget Advisory Committee Dialogue

Outcomes Shared with Colleges

Reviews reports, meets with dean and budget director, discusses needs and strategies, looks for opportunities to help, advises SVPAA on allocation of new resources

Input (ideas, recommendations) from CBAC, specific info to college, general outcomes shared
# Uses of FY 2016 New Funding

<table>
<thead>
<tr>
<th>BIG GOAL</th>
<th>AREAS of INVESTMENT</th>
<th>NEW FUNDS ALLOCATED</th>
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</table>
| Promote student success to transform lives | • Bridge Advising  
  • Student Success Advocates  
  • Graduate Student Support/TAs | $3.0 million         |
| Develop and transfer new knowledge      | • Transformative Excellence Program - Cluster Hiring  
  • Diversity Hiring Initiative  
  • Critical Salary Investments | $1.25 million        |
| Engage communities to improve health & quality of life | • U OnLine  
  • College Advising Core  
  • University Neighborhood Partners | $1.2 million         |
| Ensure long-term viability of the University | • Fundraising Hybrid Positions  
  • Investment in P2P  
  • Sustainability  
  • IT Investments  
  • Competitive Salaries | $1.17 million         |
USHE Budget Request for FY2017

- Compensation - $32,333,600
  - 3% Performance Based Comp $24,474,400
  - 7.6% Health Premium Increases - $7,859,200
- Access & Affordability - $9,205,100
- Market Demand Programs - $10,000,000
- Performance Funding - $15,000,000
- Statewide Programs
  - Cyber Security - $2,500,000
  - Regents’ Scholarships - $8,014,000
Performance Funding

- Degrees and certificates granted
- Services provided to traditionally underserved populations (*Pell grants*)
- Responsiveness to workforce needs (*CIP codes*)
- Institutional Efficiency (*Grad rates compared to peers*)
- Graduate research metrics (*Center for Measuring Performance data*)
Sources of Revenue in Support of Operations
For the Year Ended June 30, 2015

$3.94 billion

- Tuition and fees
- Patient Services
- Grants and contracts
- Sales and services
- Auxiliaries and other
- State appropriations
- Gifts
- Investment income

THE UNIVERSITY OF UTAH
Operating Expenses
For the Year Ended June 30, 2015

$3.7 billion

- Compensation and benefits
- Component units
- Supplies
- Purchased services
- Depreciation and amortization
- Utilities
- Cost of goods sold
- Repairs and maintenance
- Scholarships and fellowships
- Other

THE UNIVERSITY OF UTAH
Functional Classification of Operating Expenses
For the Year Ended June 30, 2015

$3.6 billion
RESOURCES to enable innovation and growth
EFFICIENCY to direct resources to core mission and manage costs
OPERATIONAL MODELS that support excellence

Ensuring a Vibrant, Sustainable Future
Questions