



State of the University FY 11

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What We Will Cover Today

- Year in review and where we are today
- Planning progress - achievements in the past year
- The budget and legislative agenda
- Priorities for FY 11
- Building our identity and our future

Last Year Our Planning Priorities Were:

- Addressing skills gaps through the Academic Success Center
- Developing a plan for General Education
- Digital Measures implementation
- New student email system
- iNtegrate implementation
- Launching the Lincy Institute and Brookings Mountain West Initiatives
- Completing our Capital Campaign
- A successful accreditation visit

Last Year We Anticipated the Following Budget Impacts and Responses

- **Program evaluation and elimination**
- **Limited class availability, enrollment caps**
- **The need for a new state funding formula**
- **Increased registration fees and differential tuition**
- **The need for students, faculty and staff to work with our community to minimize budget cuts - thanks to all - keep it up!**

The Budget

- After last year's cuts, we have lost a total of \$50M and about 27% of our budget since 2007
- Furloughs and increased workloads are fully implemented
- We have eliminated and are in the process of reorganizing 7 programs
- Our students are paying more
- We are covering the load through your hard work and commitment to UNLV
- We can expect the “crisis” to last through FY13

Legislative Priorities for the Biennium

- Maintain current funding, end furloughs, restore COLA and merit
- Keep tuition and registration fees to invest on campus, and separate them from the formula
- Keep nationally competitive health benefits
- Request mission based formula study for implementation in the next biennium
- Request funds to support economic diversification and job creation in Nevada
- Show legislators how UNLV adds value to the state through workforce creation, economic diversification and support of our export economy

So What is the Fiscal Outlook for UNLV?

- Policy changes made by the Board of Regents last year and our legislative agenda should lead to considerably more institutional flexibility
- We have spent three years preparing for this biennium and we are confident
- We will retain current faculty and staffing levels and thereby preserve our educational and research mission

Priorities for FY 11

- Implement differential tuition, expand self funded programs, use Educational Outreach to generate new revenue streams
- Develop a better funding model to improve freshman enrollment and success, and to support upper division and graduate education
- Collaborate with Deans and Faculty Senate to develop our General Education plan, and 1st year programs for soft launch in Fall 11, and campus wide launch in Fall of 12

Priorities for FY 11

- Expand Brookings educational and curriculum partnerships, make participating faculty Brookings Fellows
- Lincy Institute Faculty and Graduate Fellowships for 2011 will be awarded this fall
- Revisit and tune-up our Strategic Plan
- Work with Faculty Senate to improve our culture and commitment to diversity
- Get everyone involved with advocating for UNLV during this session

Key Task Groups for FY11

- Faculty Senate/Administrative, General Educational Development Team
- Marketing/Branding and Recruiting Team
- Legislative Communications Group
- Campus Climate and Culture
- NSHE Benefits Committee
- Strategic Planning Update Committee
- Accreditation Follow-up Team
- Consortium of Faculty Professional Opportunities

Building our Identity and our Future

- Communicate our value, enhance our brand and expand recruiting efforts
- Use ongoing reorganization to evaluate new opportunities to help our state diversify its economy in areas like IT, Gaming, Medical Tourism, Biomedical Research, Renewables, and Education
- Move from a formula driven “quantity” model to a more entrepreneurial “quality” model to become the institution of choice in Nevada