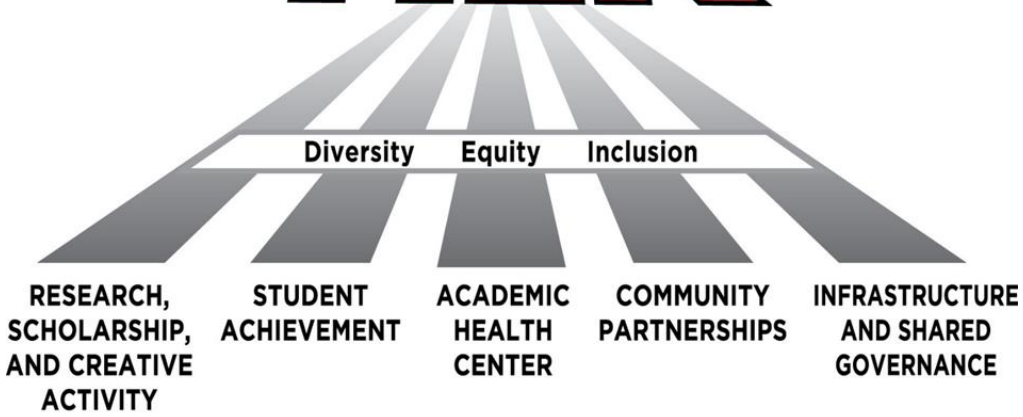


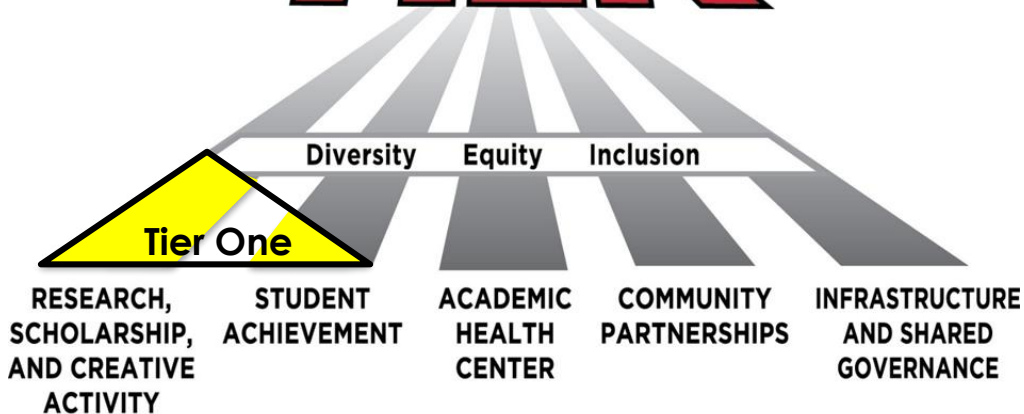
WHERE WE ARE HEADED

TOP TIER



TIER ONE VS. TOP TIER

TOP TIER



HOW DID WE GET HERE?

2013:

- Research/Internal Analysis of Tier One

2014-2015:

- Path to Tier One and Top Tier

2015-2016:

- Year 1 Implementation for Top Tier

PLANNING PROCESS INPUT



OUR COMPARISON SCHOOLS

PRIMARY

- University of Houston
- University of Central Florida
- Arizona State University

SECONDARY*

- University of Hawaii
- University of Colorado-Boulder
- University of Arizona
- University of Utah
- Utah State University
- University of Oregon
- University of Nevada, Reno
- University of Wyoming
- San Diego State University
- University of Idaho

* Secondary comparison schools—to be used for some comparisons but not all

EXAMPLES OF EXTERNAL DATA COLLECTION

- EAB research
- Salary data from CUPA-HR
- Campus visits to three aspirant schools
- Benchmarking of comparison schools
- White paper by ALA
- NSF
- IPEDS
- APLU
- FICM
- h-index
- Web of Science

TOP TIER VISION

UNLV will be recognized as a top tier public university in research, education, and community impact.



TOP TIER MISSION

UNLV's diverse faculty, students, staff, and alumni promote community well-being and individual achievement through education, research, scholarship, creative activities, and clinical services. We stimulate economic development and diversification, foster a climate of innovation, promote health, and enrich the cultural vitality of the communities that we serve.



TOP TIER

Diversity Equity Inclusion

RESEARCH,
SCHOLARSHIP,
AND CREATIVE
ACTIVITY

STUDENT
ACHIEVEMENT

ACADEMIC
HEALTH
CENTER

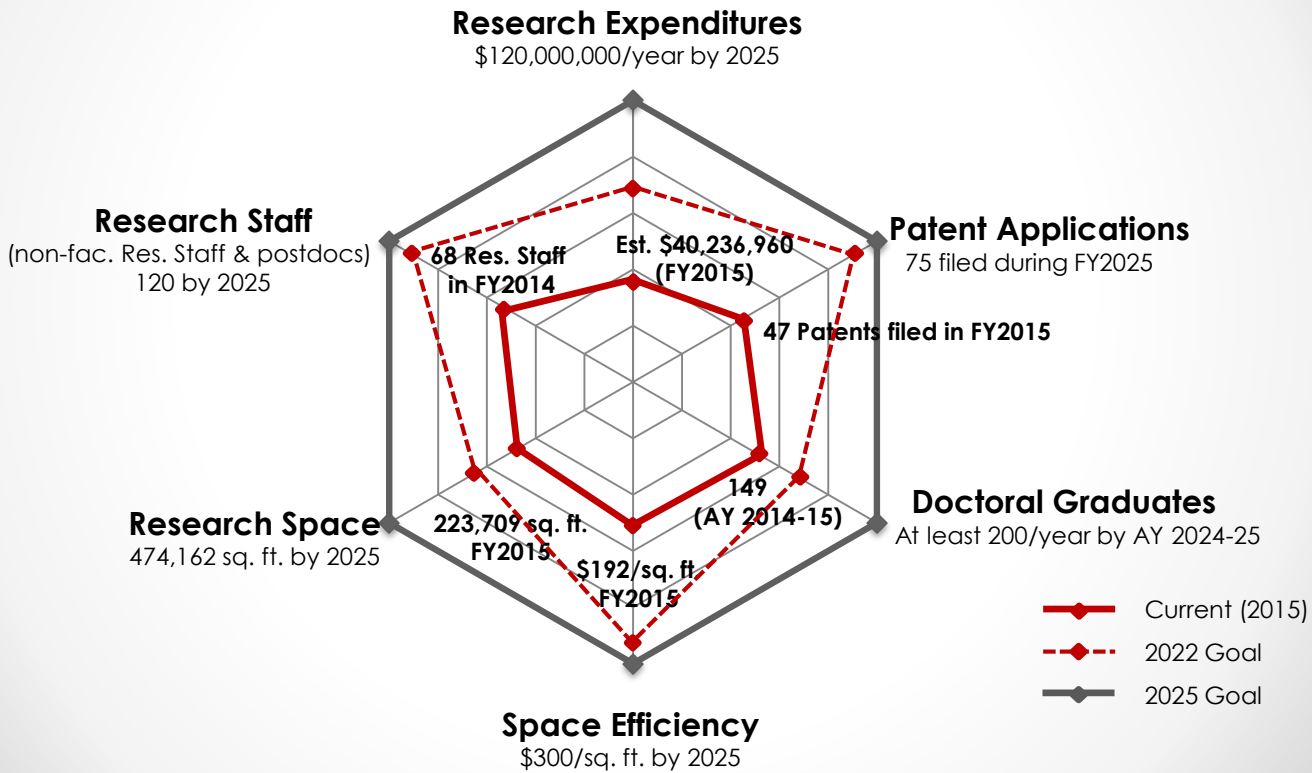
COMMUNITY
PARTNERSHIPS

INFRASTRUCTURE
AND SHARED
GOVERNANCE

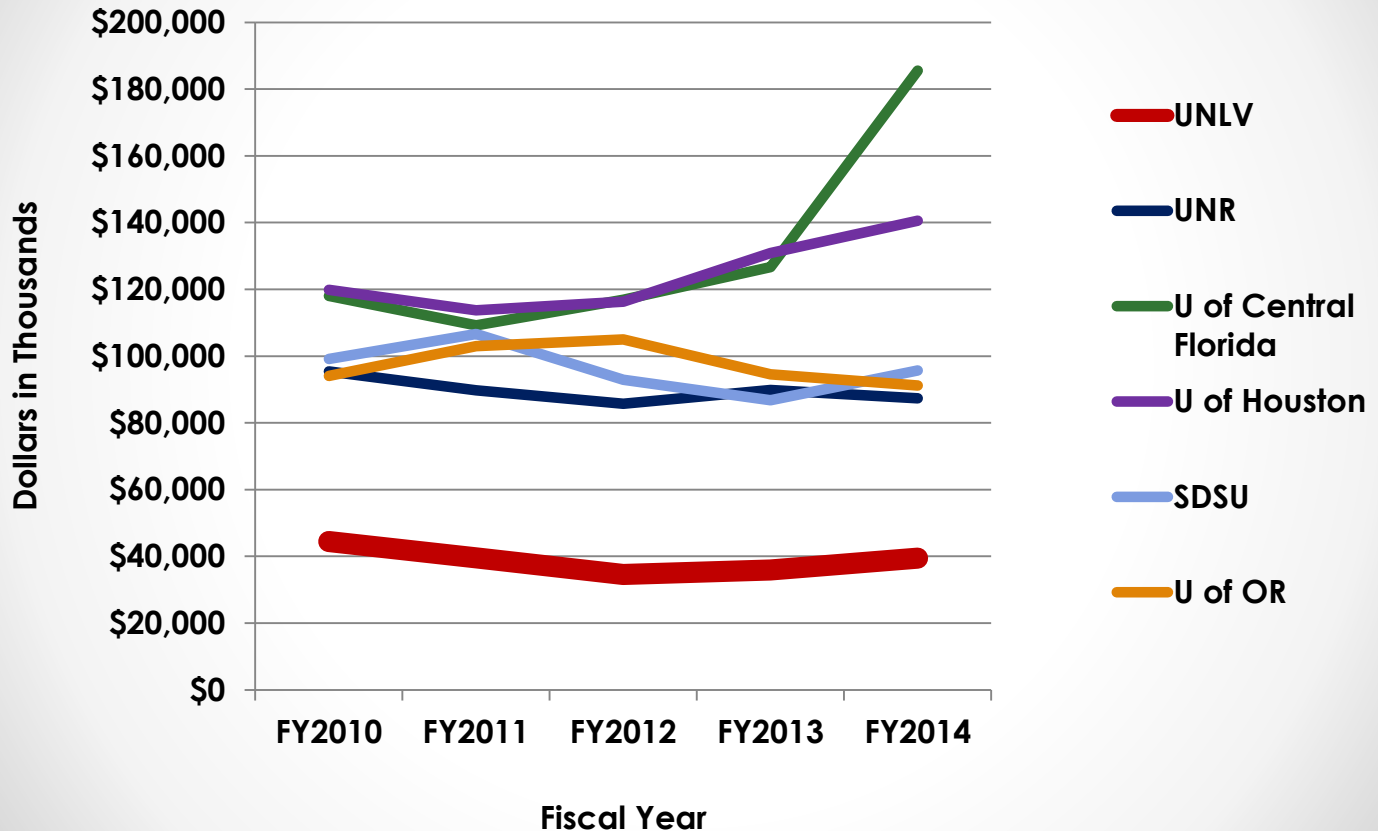
RESEARCH, SCHOLARSHIP, AND CREATIVE ACTIVITY

UNLV will foster a climate of innovation in which faculty and students produce high-quality, widely disseminated, and influential research, scholarship, and creative activities.

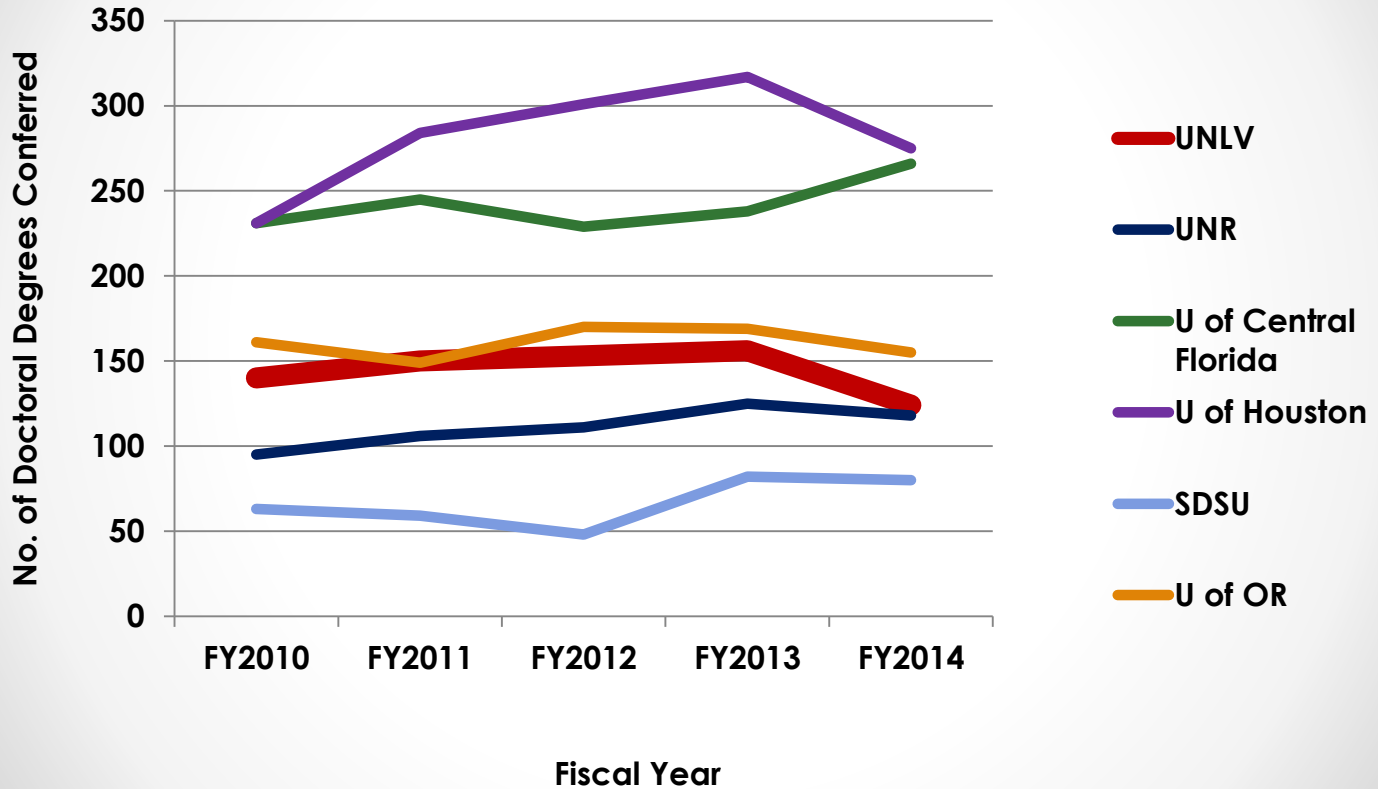
TOP TIER RESEARCH METRICS



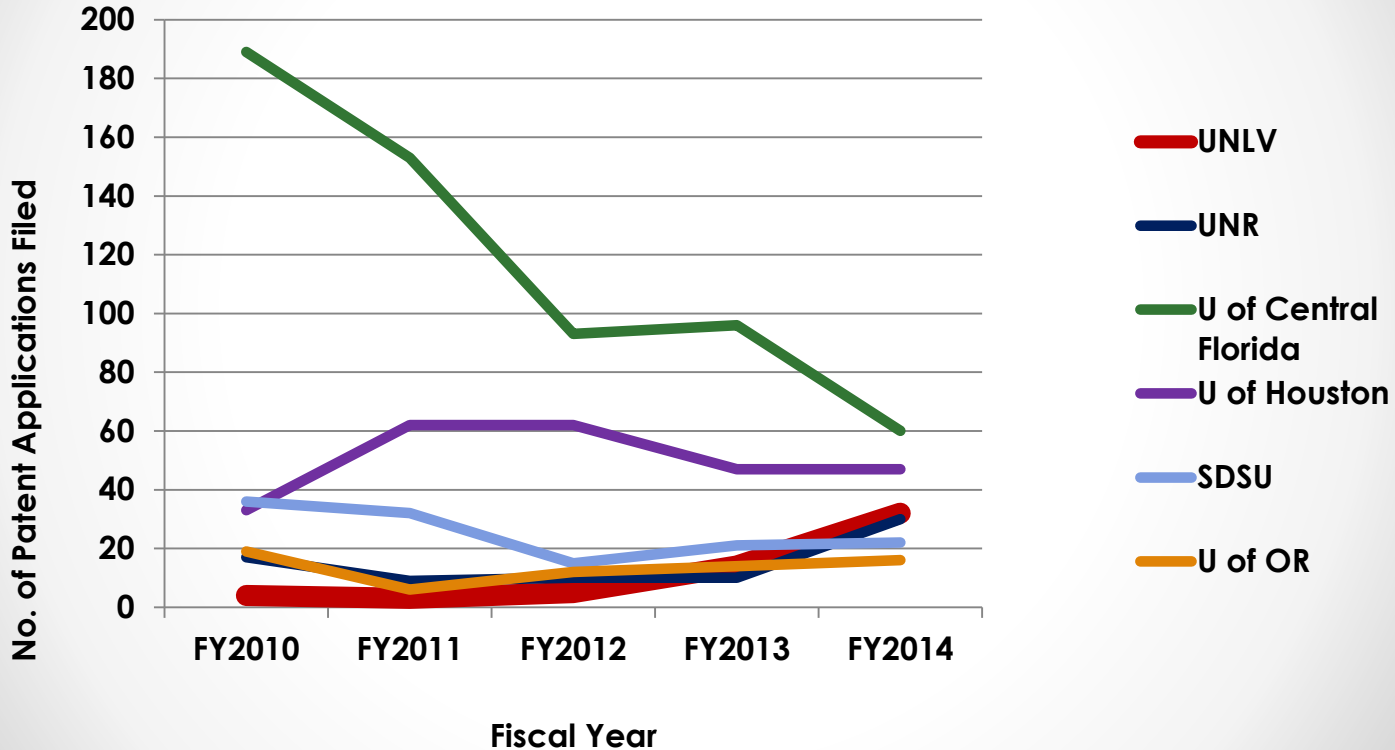
TOTAL R&D EXPENDITURES



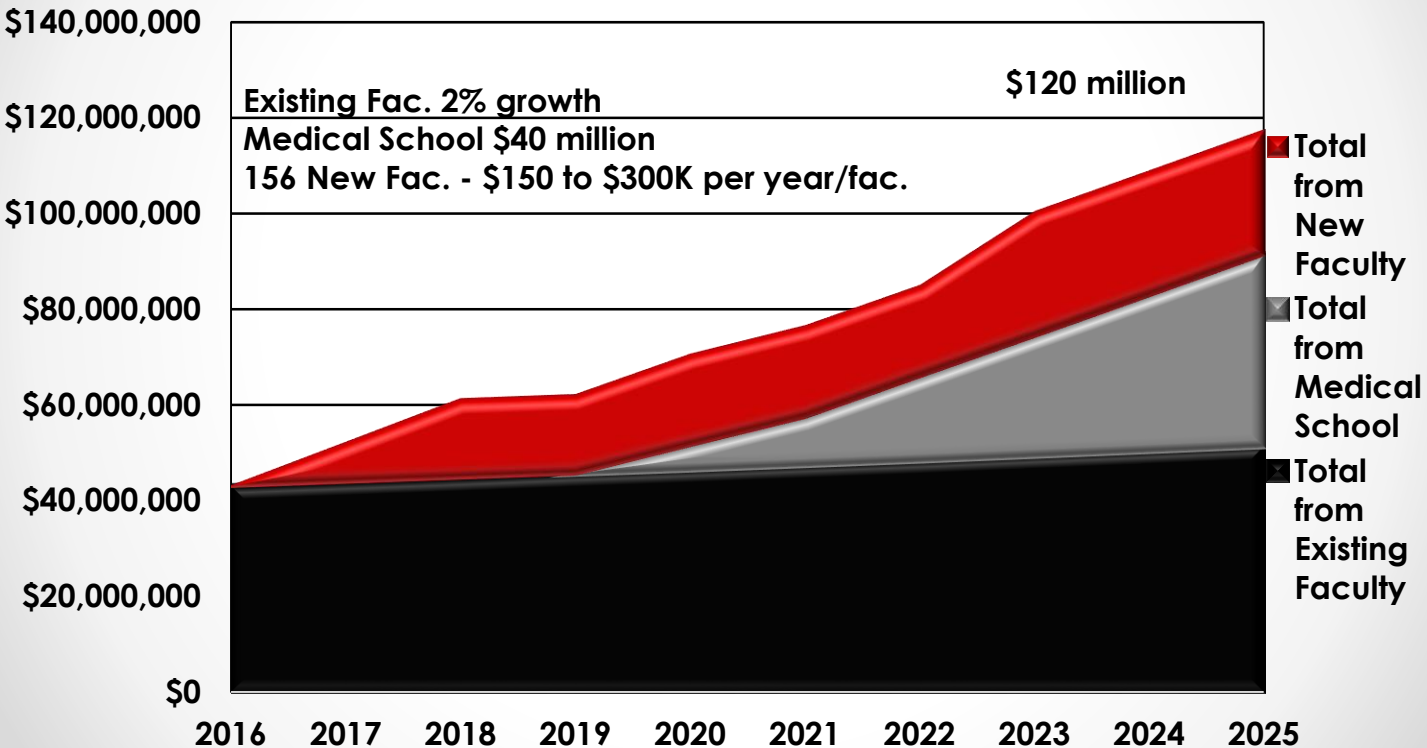
DOCTORAL DEGREES AWARDED*



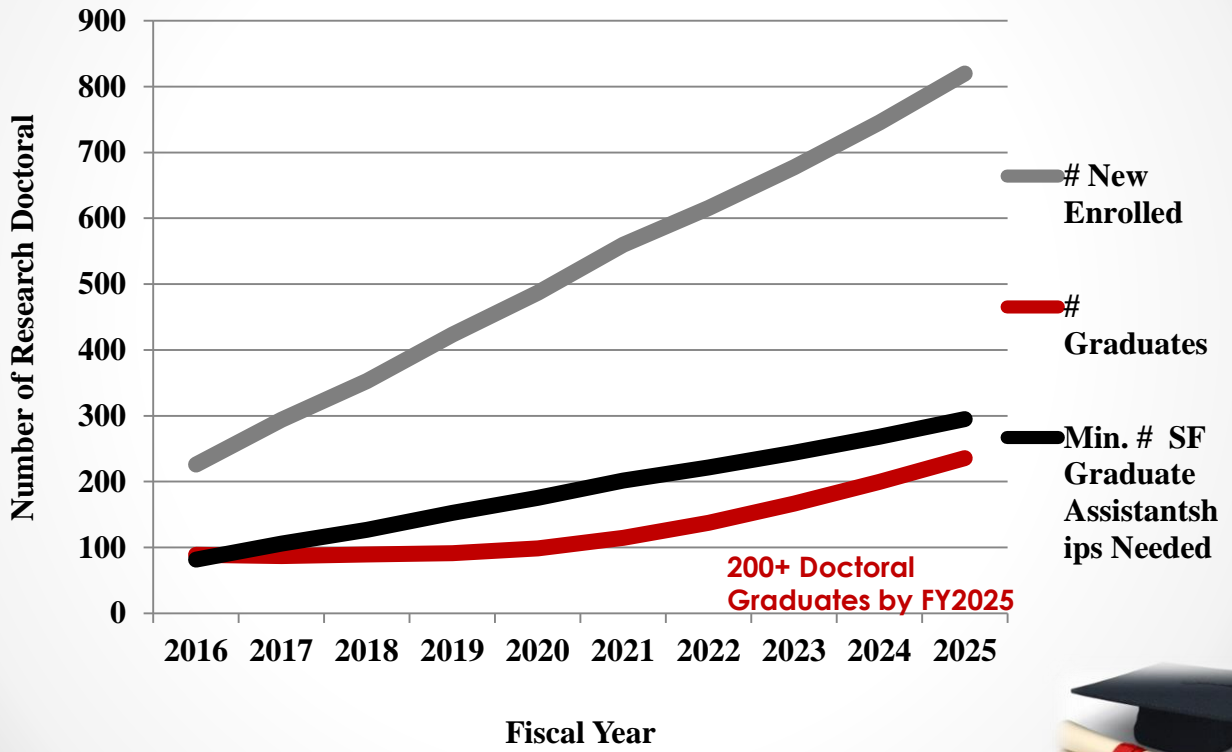
PATENT APPLICATIONS FILED



RESEARCH EXPENDITURES FROM FACULTY

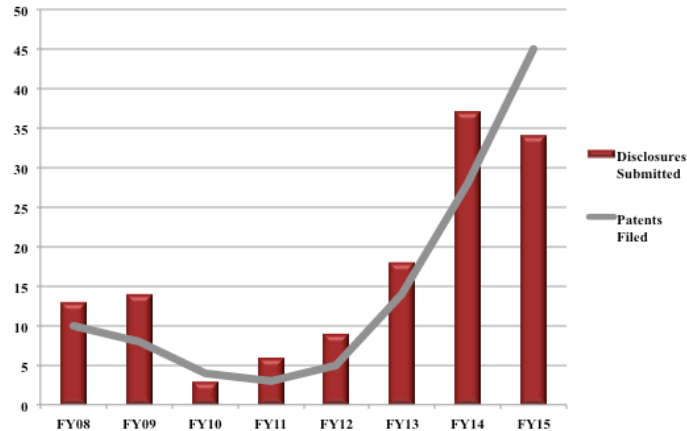


DOCTORAL GROWTH



PROGRESS ON TOP TIER RESEARCH

- Growth in research and economic development
 - +17% research expenditures since 2012
 - 3 startups in 2015
 - Tripling of Patents over the last three years
- Expansion of Economic Development Office (Research Foundation, SBDC, Tech Transfer)



RESEARCH PARTNERSHIP OUTCOMES

- Cleveland Clinic Lou Ruvo Center
\$11.1 million federal grant for Alzheimer's and Parkinson's
- Varian Medical Systems
product development, research, and training for students, supporting the growing biomedical industry workforce in Nevada
- Tesla
advances in the battery manufacturing process
- Switch
dedicated research network
- NSTec
Approximately \$1.5 million in grants per year

TOP TIER IMPLEMENTATION – RESEARCH

Strategic areas and Centers/Institutes

- International Gaming Institute (IGI) now a university-level Institute
- Nevada Institute of Personalized Medicine (NIPM)



Research Infrastructure

- Space efficiency planning
- Grant development office and writers



GA stipends

- Market-based stipends starting in Spring 2016

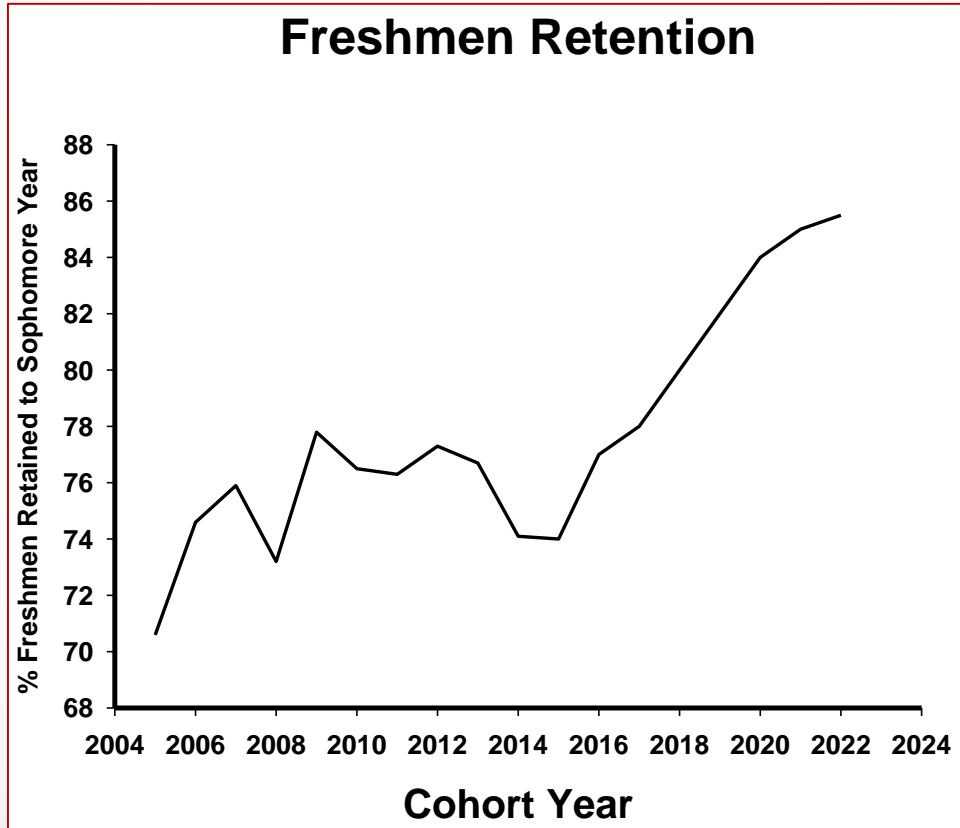
Collaboration opportunities (e.g., water Network)

STUDENT ACHIEVEMENT

UNLV will be a national leader in education and will promote excellence in teaching undergraduate, graduate, and professional school students. We will recruit, retain, and graduate a diverse body of motivated students through the strength of our innovative learning experiences, access to mentoring and research opportunities, and our vibrant campus community. Our highly qualified master's students, doctoral students, and professional students will distinguish themselves and UNLV through their contributions to research, the professions, and the arts.



FRESHMEN TO SOPHOMORE RETENTION RATE OF 85 PERCENT BY 2022



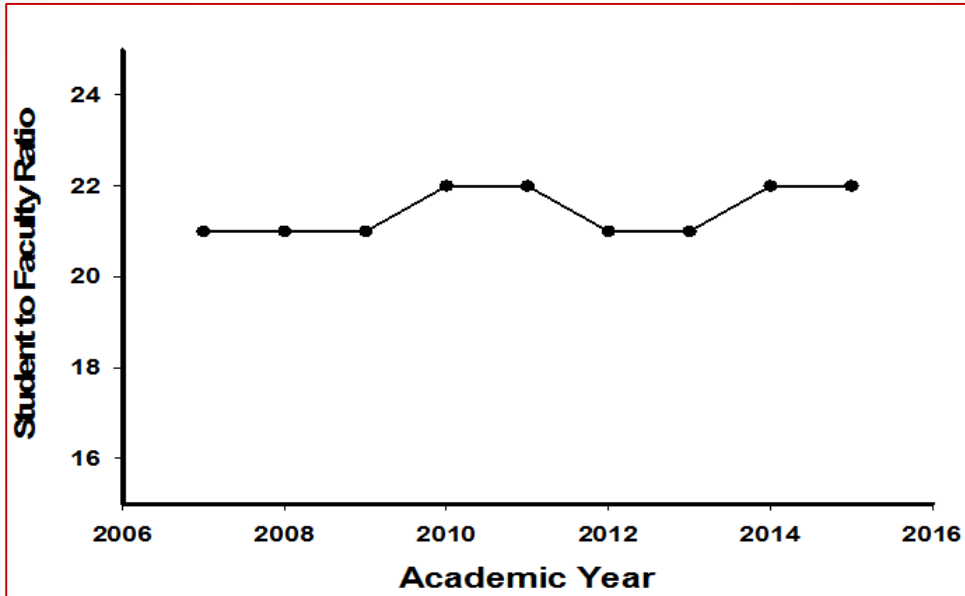
INVESTMENT INTO STUDENT SUCCESS

- Significant investment for student recruitment
- Entering Honors College class quadrupled in past four years
- Freshmen retention rate for 2013 cohort increased to 76.7% (up 5 percentage points since 2005)
- Graduation rate for 2009 cohort shows a 1 percentage point increase to 40.5% (6-Year Graduation Rate to 48% by 2022)
- Culture of completion

INVESTMENT INTO STUDENT SUCCESS

- MOU with CSN for at-risk students
- Completed block scheduling and enrollment optimization
- Increased academic advisor positions
- Implemented General Education Curriculum and Student Success Collaborative
- Increased on-line education capacity

DECREASE IN STUDENT-TO-FACULTY RATIO

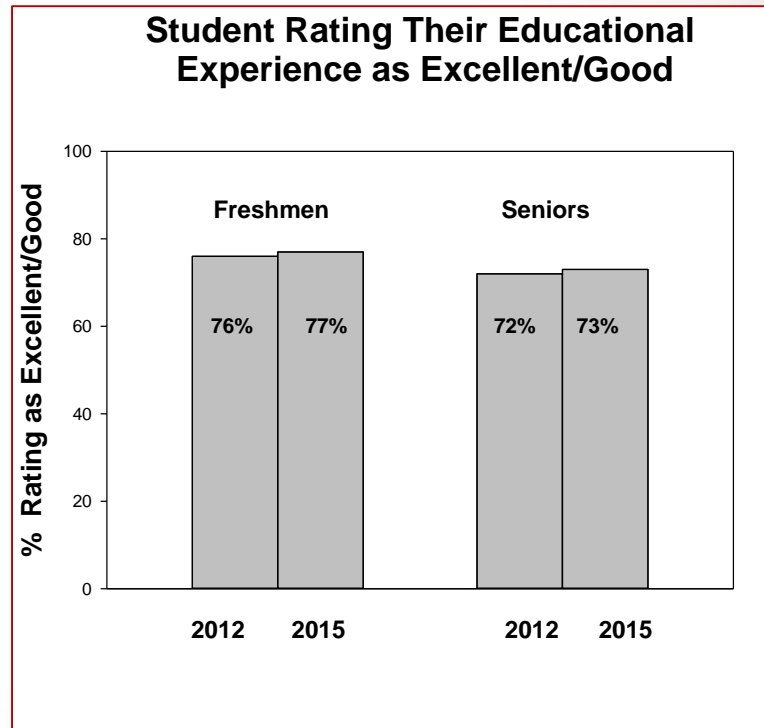


- First choice hires
- Research intensive faculty
- Teaching intensive faculty
- Faculty mentoring
- Retain quality faculty
- Recognize/reward quality research
- Recognize/reward quality teaching
- Promote innovative thinking
- Professional development
- Expand online education

IMPROVEMENT IN THE QUALITY OF STUDENT EDUCATIONAL EXPERIENCES

(as measured by both the NSSE and SSI)

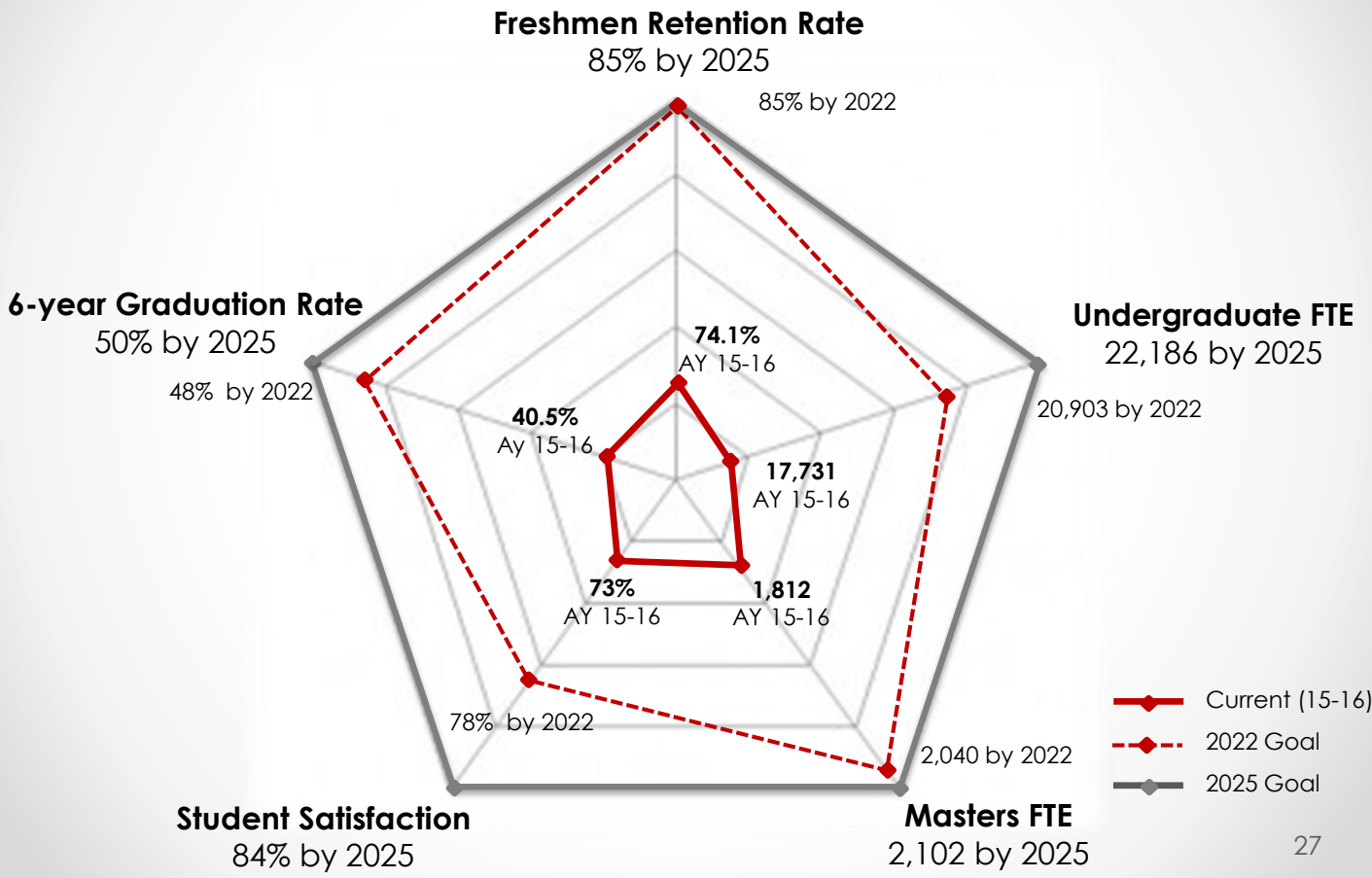
- Quality and innovative teaching
- Student engagement
- High-impact educational practices
- Undergraduate research
- Education Council
- Transparency Project



INCREASE EMPLOYER SATISFACTION WITH UNLV GRADUATES

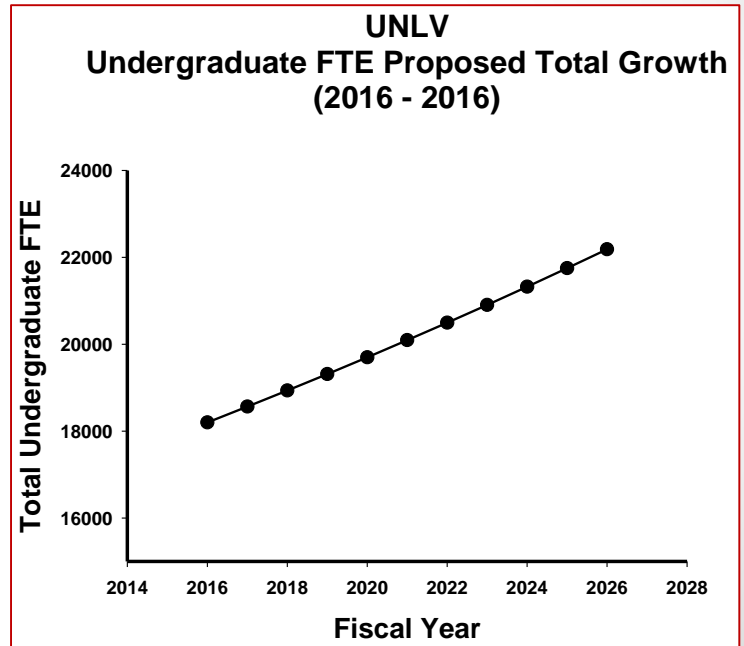
- Employer satisfaction survey
- Engage local and regional employers in focus group discussions
- What does the college graduate “look like” in 2022?
 - Hard skills
 - Soft skills
- Curricular alignment with employer expectations
- New program development

TOP TIER STUDENT ACHIEVEMENT METRICS



UNLV REVENUE GROWTH MODEL PROPOSED 2% PER YEAR UNDERGRADUATE FTE GROWTH

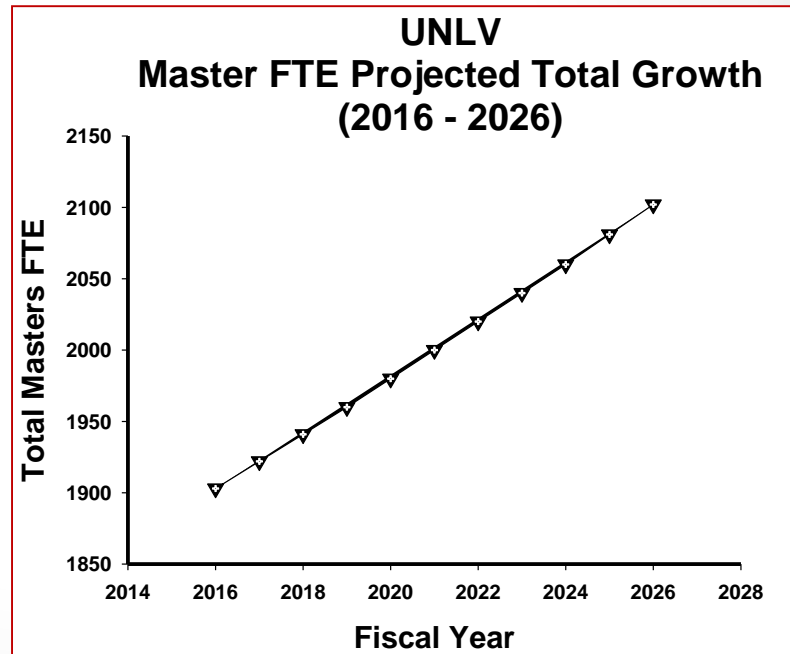
- 2% per year UG FTE growth
- 2016 base year:
 - 18,200 projected
- 2026:
 - 22,186 UG FTE



UNLV REVENUE GROWTH MODEL PROPOSED 1% PER YEAR MASTERS FTE GROWTH

- 1% per year Masters FTE growth
- 2016 base year:
 - 1,903 projected
- 2026:
 - 2,102 Masters FTE

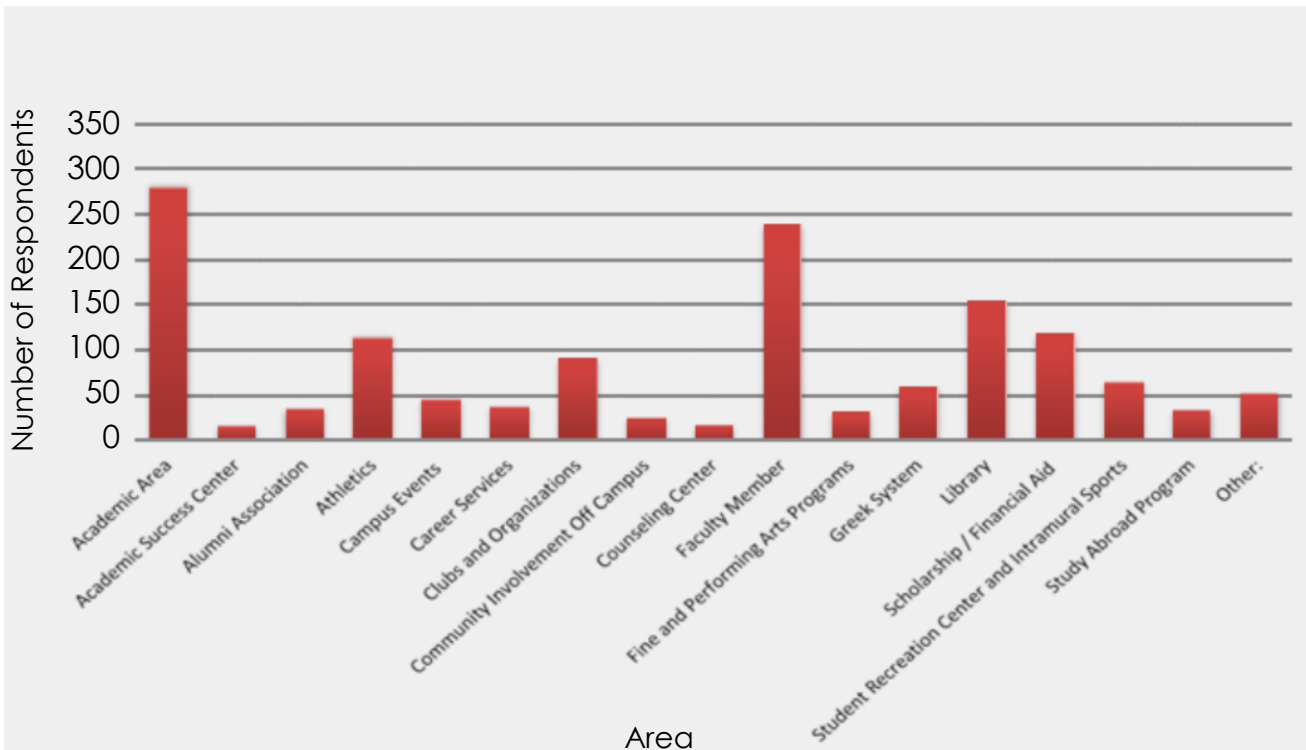
*growth plans to be discussed



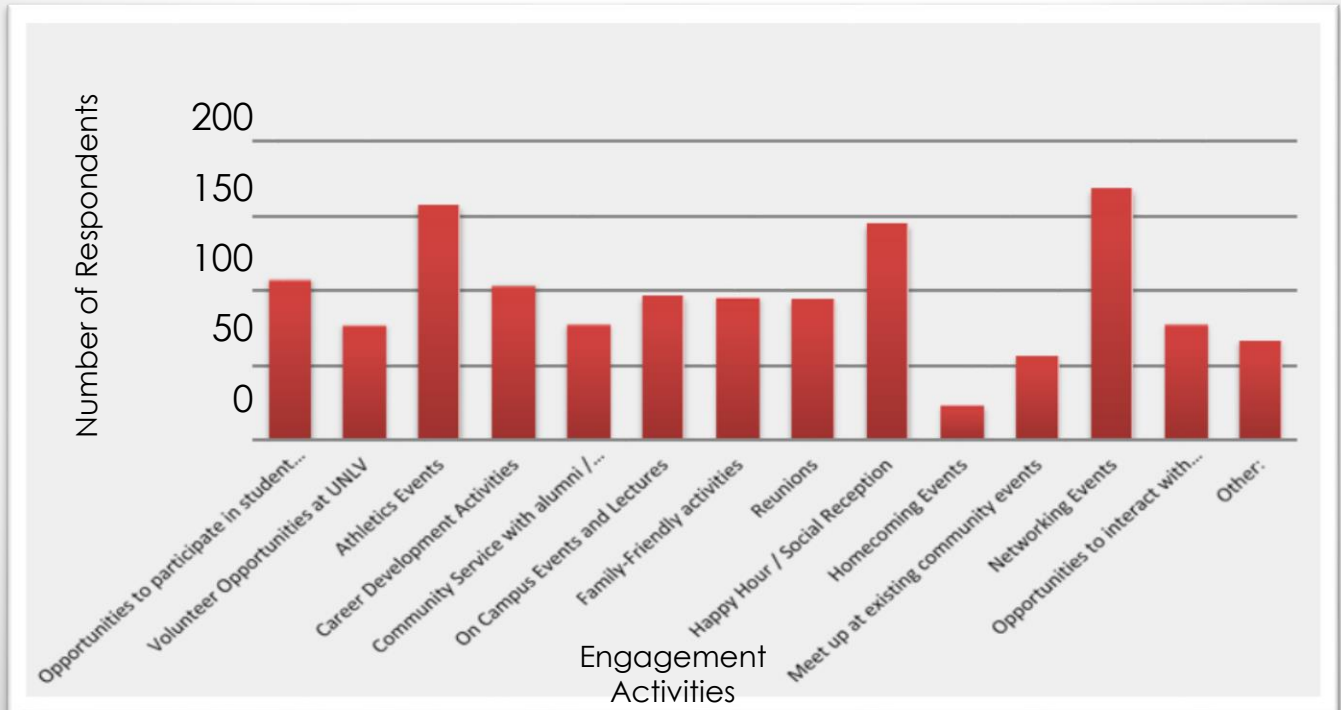
MONITOR ALUMNI SATISFACTION IN THE QUALITY OF THEIR EDUCATIONAL EXPERIENCES

- Young Alumni survey data
- Informal opportunities with alumni (focus groups, engagement opportunities)

WHAT AREAS OF UNLV HAD THE MOST IMPACT ON YOU AS A STUDENT OR ALUMNUS/A?



WHAT WOULD HELP INCREASE YOUR AFFINITY AS AN ALUMNUS/A TO UNLV?



ACADEMIC HEALTH CENTER

UNLV's School of Medicine, in collaboration with other health-related units on campus and with external partners, will foster cutting-edge research, use a creative curriculum, and provide top-notch clinical programs.



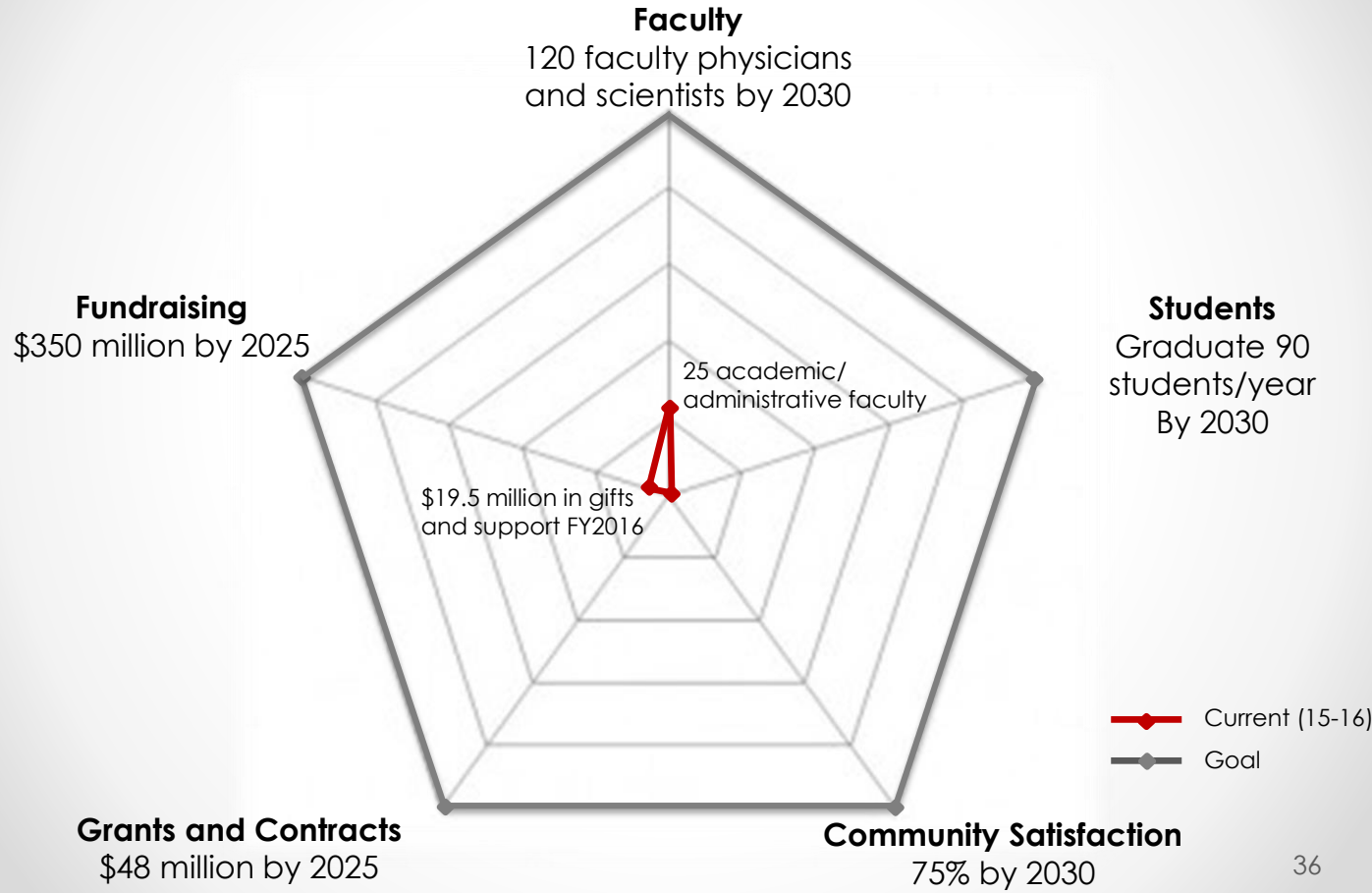
ACCOMPLISHED

- Received approval for school's organizational structure -- 24 teaching departments
- Submitted LCME accreditation documents Nov. 30, 2015
- Hired 27 academic faculty and administrative staff (Feb. 22, 2016)
- Named Dr. Atkinson Founding Dean in November 2015
- Raised more than \$5.9 for curriculum development and GME; and \$13.6 for student scholarship

ULTIMATE OBJECTIVES

- Achieve full LCME accreditation in 2021
- Establish an Academic Health Center
- Develop PhD programs
- Onboard students in 2017
- Determine building location
- Acquire naming gift(s)

ACADEMIC HEALTH CENTER METRICS



Faculty

120 faculty physicians and scientists by 2030

Students

Graduate 90 students/year By 2030

Fundraising

\$350 million by 2025

Grants and Contracts

\$48 million by 2025

Community Satisfaction

75% by 2030

—◆— Current (15-16)
—◆— Goal

COMMUNITY PARTNERSHIPS

UNLV will stimulate economic development and diversification in, and enrich the cultural vitality of, our community by deepening and expanding reciprocal connections with our partners and leveraging our unique strengths to collaborate locally, nationally, and internationally.



COMMUNITY PARTNERSHIPS

Key Measures

- Establish an Office of Community Partnerships
- Increase economic and cultural Impact
- Develop partnerships
- Increase community engagement
- Further startup activities
- Enhance workforce development
- Develop mentoring network

Metrics

- Tracking percentage change
- Survey data
- Carnegie Community Engagement (CCE) Classification

-
- Success in Athletics

Graduation Rates;
Scholar Athletes; APR;
MW Performance

COMMUNITY RESEARCH PARTNERSHIPS

- NV Energy
- MGM Resorts
- Mountain View Hospital
- Global Medical Isotope Systems
- First Solar Inc.
- LVCVA
- Switch
- Wynn Resorts
- Tetra Tech Inc.
- The Periogen Company
- Utah Green Energy Technologies
- Cleveland Clinic
- Radian Chemicals
- Tesla

COMMUNITY PARTNERSHIPS OUTCOMES

- October 2016 Presidential Debate Site
 - LVCVA collaboration - projected to generate a minimum of \$50 million in publicity
- Establishing an Office of Community Partnerships
- Collaborating with CCSD and developing new programs
 - EPL program for aspiring Principals
 - Troops to Teachers
 - Project NEXUS
 - Teach for America

ATHLETICS ACADEMIC ACHIEVEMENTS

- All 17 UNLV sport programs possess a multi-year APR score that exceeds the NCAA requirement of 930
- A UNLV-record 56 student-athletes were honored with the Mountain West Scholar-Athlete Award in 2014-15
- UNLV had 119 student-athletes – 112 Mountain West and seven WAC – earn either Fall or Spring Academic All-Conference recognition (AY 2014-15)
- 50 percent of UNLV student-athletes have a cumulative GPA of 3.0 or greater
- Six of UNLV's sports programs earned a perfect single-year APR score of 1,000 in 2013-14 (the most recent reporting year) and seven set or tied their all-time record for single-year APR
- Fall 2015 found an increase of nine percent of UNLV student-athletes with a cumulative GPA of 3.0 or greater and a two percent increase in graduation rates

ATHLETICS ACHIEVEMENT

- Four teams advanced to NCAA postseason competition during the 2014-15 school year
 - men's golf team - 27th consecutive appearance which is a national record
 - women's golf team - fourth trip in 14 years
 - men's swimming and diving team - 10 conference championships in 11 years
 - men's soccer - first appearance in 17 years
- Six student-athletes drafted into the professional ranks
- Men's soccer has claimed back-to-back WAC Offensive Player of the Year recipients
- Coach of the year honoree - Jim Reitz (2015 WAC)

ATHLETICS – WHERE ARE WE HEADED?

Football and Basketball Success

- Overall athletic success
- Financially self-sustaining
- Athletics with academics (and medical school) makes UNLV attractive for potential league expansion

INFRASTRUCTURE AND SHARED GOVERNANCE

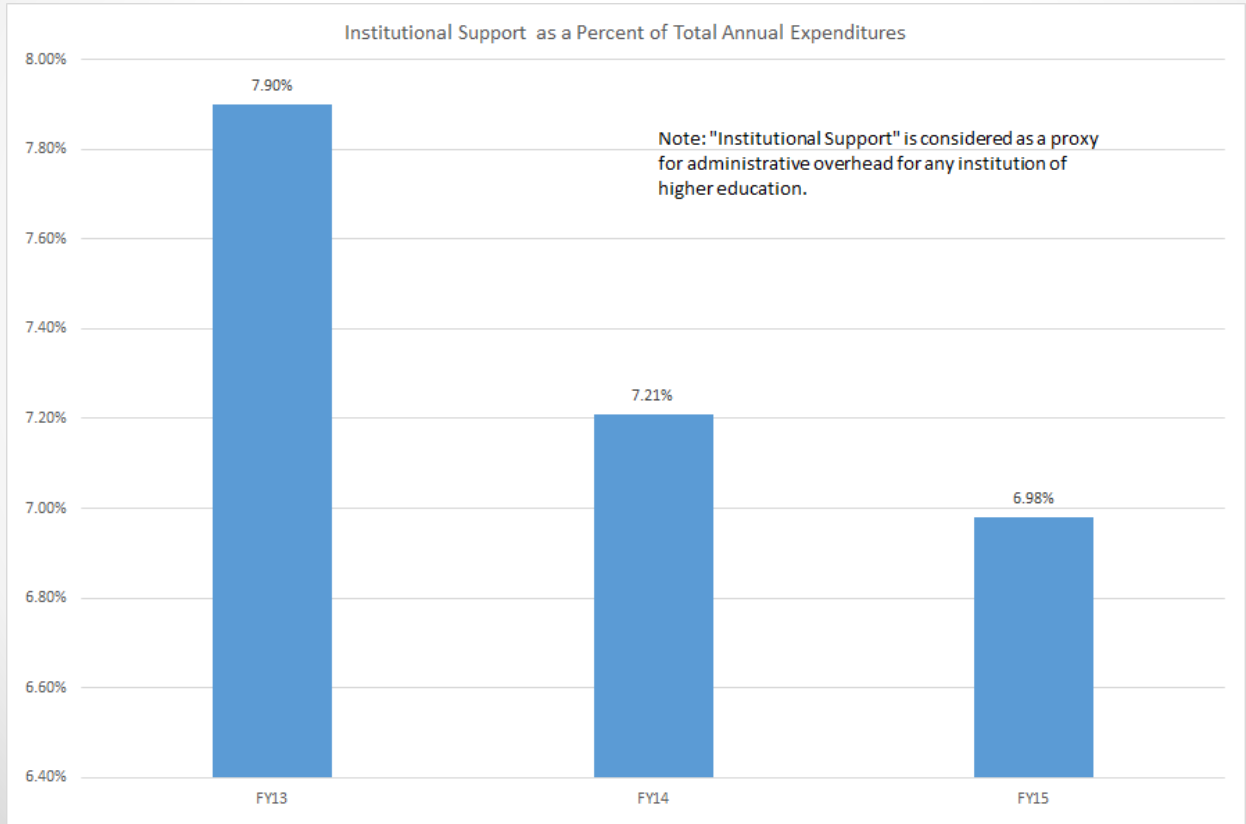
To accomplish the other four goals, UNLV will continually develop and leverage the conditions necessary for success, which will include an effective organizational structure, a state-of-the-art infrastructure, a service-oriented culture, meaningful faculty engagement in shared governance, and the capacity for informed decision-making and informed risk-taking.



INFRASTRUCTURE AND SHARED GOVERNANCE

- Space
- Facilities
- Business processes
- Organizational structure
- Shared governance

INSTITUTIONAL SUPPORT AS A PERCENT OF TOTAL ANNUAL EXPENDITURES



FUNDING THE TOP TIER PLAN

- Enrollment and Growth
- State Funding
- Grants and Contracts
- Capital Funding and Fundraising
- Research Partnerships

ENROLLMENT AND GROWTH

Enrollment growth between 4,300-4,500 FTE over 10 years yielding \$17-20 million in student registration fees and tuition

Growth Programs

Seed funding:

- grow programs
- grow revenue
- further Top Tier progress

Approved to date:

- *Masters of Health Care Administration*
- *Physical Therapy (expansion)*
- *Education: Teacher Licensure*

STATE FUNDING

- \$28-32 million in state funding formula dollars*
- Health for Nevada initiative
 - Leverage funds for additional faculty and GA growth
 - Faculty from 101 to 156
 - GAs from 101 to 445
 - Base request approximately \$21 million

GRANT AND CONTRACT/STATE ECONOMIC DEVELOPMENT

- Grow grants
- F & A growth \$20 million
 - Invest in Research infrastructure
 - Support of long-term debt for additional research facilities
- Grow research partnerships
- Increase tech transfer

CAPITAL FUNDING AND FUNDRAISING

- Launch Comprehensive Capital Campaign
- Help top identify possibilities (projects, donors)
- Frank discussion of planning/possibilities
- Donor Funds/Capital Campaign priorities:
 - Program enhancement
 - Scholarships
 - Facilities
- Increase alumni participation to 10%
- \$100 million/year

NEAR TERM CAPITAL PROJECTS

- Approval to purchase 42 acres
- New \$2.75 million baseball clubhouse
- Football Athletic Training Facilities Plan
- New Hotel College academic building
- University Park Apartments Project
- University Gateway Project
- Thomas & Mack Center modernization
- Rogers Literature and Law Building Renovation

NEXT PROJECT

- Engineering
- New Research Facility

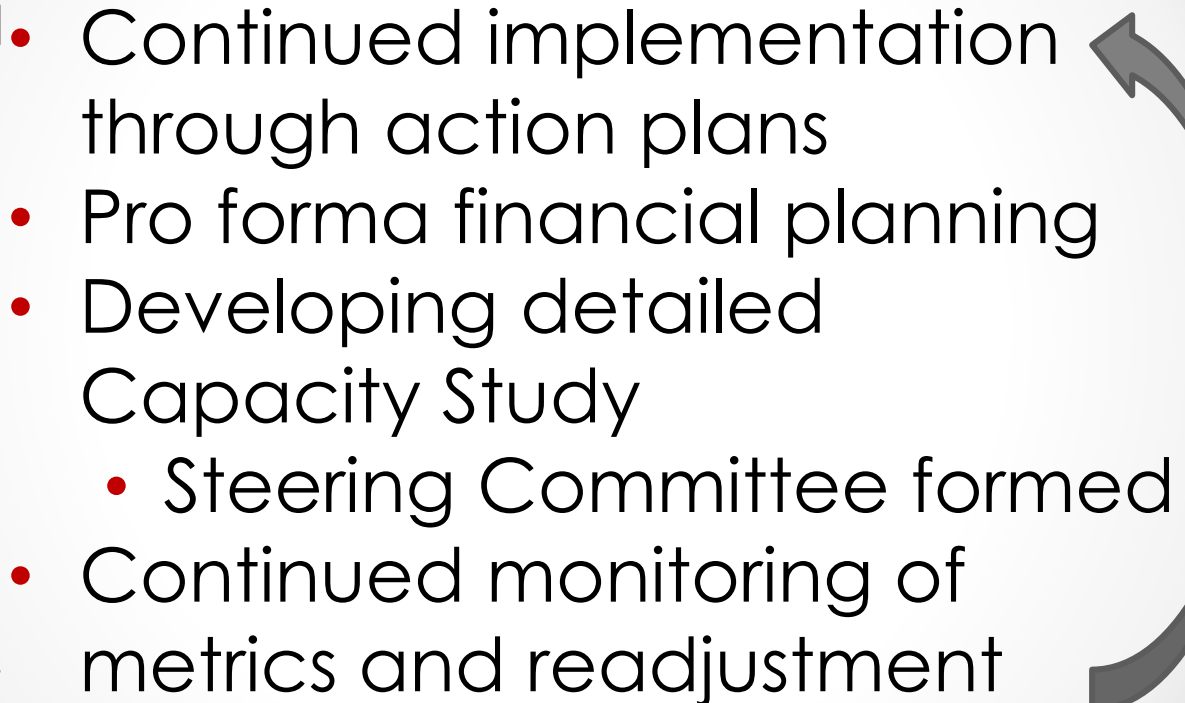
BROAD EXPENDITURES PRIORITIES

- Student Financial Aid
 - Student Achievement; Academic Health Center*
- Faculty positions
 - move student/faculty ratio from 22:1 to 18:1
 - Student Achievement; Academic Health Center Research, Scholarship, and Creative Activity*
- Student support positions
 - Student Achievement*
- GA support
 - Student Achievement; Academic Health Center Research, Scholarship, and Creative Activity*

BROAD EXPENDITURES PRIORITIES

- Salary and benefit adjustments (Health Care)
All areas
- Business and Transaction support staff
(recover)
Infrastructure and Shared Governance
- Library and Information Technology funding
All areas
- Space use efficiency
Infrastructure and Shared Governance

NEXT STEPS

- 
- Continued implementation through action plans
 - Pro forma financial planning
 - Developing detailed Capacity Study
 - Steering Committee formed
 - Continued monitoring of metrics and readjustment

WHAT DOES UNLV LOOK LIKE IN 10 YEARS?

- **Climate of innovation, e.g., spin out activity**
- **School of choice, e.g., top choice for local students**
- **Medical school established and expanding, e.g., 120 new physicians and scientist and an economic impact of \$800 million per year**
- **Improved community relations and furthered economic development and diversification, e.g., \$3-4 billion overall economic impact and capital campaign completed**
- **Improved infrastructure, e.g., known as a great place to work by Forbes or other national ranking**



QUESTIONS?

