

FY16
BUDGET/COMPACT OVERSIGHT
MEETING

COLLEGE OF EDUCATION & HUMAN DEVELOPMENT

Monday, February 16

9:00-10:30

300 Morrill Hall

Strategic Priorities	Past Achievements	Ongoing Initiatives	Future Impact
<p>Educational Equity in Action</p> <p><i>Dramatic demographic changes are increasing the numbers of young people who are less prepared for the future, with highest impact on those historically at risk already. MN's future depends on educational success for these young people, so they can fill the high-skill jobs of the 21st century.</i></p>	<ul style="list-style-type: none"> - Teacher Education Redesign Initiative (TERI) completely redesigned teacher education programs. - Michael Rodriguez named Campbell Chair to lead U efforts. - College Readiness Consortium created to provide additional resource for achievement gap response. - Partnership with Teach for America (TFA) established as MN's first alternative pathway to teacher licensure. 	<ul style="list-style-type: none"> - Planning a series of workshops with MN educators and leaders with multiple community-based organizations (i.e. Gen Next) leading towards an international-level conference in summer 2016 - Aligning collegiate resources for an enhanced web presence about U knowledge base and connections to community audiences. - Establishing additional alternative teacher licensure pathway for Minneapolis Public Schools. 	<ul style="list-style-type: none"> - Expand teacher preparation in high-need areas (e.g., STEM teachers, reading teachers, special ed teachers) and regions of MN (rural out-state, Red Lake, White Earth Reservations) where teacher shortages exist. - Increase teacher diversity through expanded financial support for individuals of color who choose teaching as a career and commit to teaching in high-need settings. - Address the opportunity gap by convening key national/international leaders to impact policy, research, and best practices in MN.
<p>Translating Discoveries and Transforming Treatment in Children's Mental Health</p> <p><i>About 110,000 children and adolescents in MN need mental health treatment, and numbers are rising.</i></p>	<ul style="list-style-type: none"> - Established the Institute for Translational Research (ITR) in Children's Mental Health. - Forged interdisciplinary partnership with Department of Psychiatry. - Have expertise in mental health and substance abuse across the lifespan. 	<ul style="list-style-type: none"> - ITR is epicenter for cutting edge research and treatment practices, increasing evidenced-based mental health practices for children. - Providing infrastructure and leadership to facilitate interdisciplinary collaborations inside and outside the U. 	<ul style="list-style-type: none"> - ITR will provide critically needed clinical research on children's mental health that can facilitate and support the interdisciplinary and translational work needed in MN. - ITR and MN Center for Chemical and Mental Health will train students and clinicians in evidenced-based treatments.
<p>Leading Early Diagnosis and Intervention in Autism (ASD)</p> <p><i>The average annual medical costs for children with ASD are six times higher than those children without ASD.</i></p>	<ul style="list-style-type: none"> - Hired four new faculty in autism research and have the ability to detect autism and related disorders at an early age. Critical mass of faculty in several disciplines across campus. - Early detection leads to significant savings in the system. 	<ul style="list-style-type: none"> - Arranging for partnership meetings to discuss a University-wide approach towards autism. - Have had conversations with the U of M Foundation about Minnesota becoming an autism research and treatment destination site. 	<ul style="list-style-type: none"> - Imperative to create a statewide autism registry in order to conduct research and attract and support field-shaping faculty. - Continue collaborations to align and establish a location that is the beacon for autism research and clinical care.
<p>Living Better, Living Longer</p> <p><i>An increasing demand for health care services as a result of an increasingly aging population will emerge as an important cost driver in MN.</i></p>	<ul style="list-style-type: none"> - Hired faculty with expertise in healthful aging related to nutrition, physical activity, and mobility. Expertise in Alzheimer's, Sarcopenia, Parkin's, and other degenerative diseases. - Sponsored funding has helped develop medical prevention apps in breast cancer screening, especially in populations with health disparities. 	<ul style="list-style-type: none"> - Aligning expertise and experience in aging-related research and education from Kinesiology, Social Work, Family Social Science, etc. and establishing research laboratories in related disciplines (i.e. exercise physiology, balance, etc...) - Collaborating extensively with Medical School, Epidemiology, Physical Therapy, Bioengineering, and Nursing. 	<ul style="list-style-type: none"> - Align faculty and staff expertise to create an education-research-service based Center for Research on Active Aging. - Explore opportunities for sustained revenue source, including partnership with Twin Cities based enterprises. - Offer new courses on biological aging and adult education, possibly a minor in adult education.

As indicated in our past compact, CEHD is still operating with an O&M deficit due to past tuition shortfalls from agreed upon projections and a larger percentage of state reduction than our financially similar peer colleges. Due to a past structural deficit in which the college reduced costs by over \$5M in FY09, the college has been in the process of significantly reducing costs and redirecting resources for over five years, with more ahead of us. Any reinvestments we make have to be with this in mind, and we've long been determining how any increased expenses can lead to increased revenues. We feel this is an important prelude to understanding the following:

A. We have executed an agreement to move existing CEHD technology out of the University. The college spent many years cultivating and resourcing a group capable of delivering such products. The risks associated with this work were the responsibility of the college. The college engaged with industry at every level and managed the process all the way through the signing of the contract. While the college managed all of the workloads, took the financial risks, and engaged with all stakeholders, it took an exception to the Board of Regents Policy – Commercialization of Intellectual Property – for CEHD to retain 43.33% of the gross revenues we otherwise would have lost. While we negotiated a one-time agreement, we do not believe we can rightfully engage in this expense again if the revenue distribution is based on the possibility of an exception. There are conversations planned to address this, and assuming a positive outcome, the college proposes to re-invest resources into areas capable of generating revenues from external sales and commercialization activities. This is in complete alignment with our long communicated goal of diversifying our collegiate revenue portfolio so we are less reliant on our primary non-sponsored funding sources - state, tuition, and ICR funding. Considering tuition and ICR are highly variable and compose nearly 80% of our primary sources, we believe this to be in our best interest and the University's best interest. Doing so will allow us to move forward in the strategic priorities listed above with new revenue generated from growth, and not just current revenue available only by re-directing resources from one area of the college into another. We should all be aware that there are costs (i.e. financial, political, opportunity) that exist any time we disengage from one effort in order to better advance another. So, while we will continue to review our operations to identify areas of reinvestment, we strongly believe that we should undertake efforts to grow revenue in order to grow efforts, and not continuously cut efforts in a way that is hopefully greater than the lost revenue that results from doing less.

B. For the four strategic priorities listed above, the college will advance each of them as opportunities to do so present themselves through a variety of mechanisms. The college has examples of different strategies used to advance each:

- 1. Educational Equity in Action** has been advanced by aligning the efforts of the College Readiness Consortium with the Educational Equity Resource Center. This expansion of effort involved a transition of reporting lines from the college to the department. The goals of the College Readiness Consortium of advancing the Ramp-Up to Readiness program and commencing external sales, as well as enhancing college readiness efforts across campus, remain; however, with increased responsibilities and diminished resources, it is likely that external sales efforts and revenues will suffer. Addressing this will likely necessitate increased administrative costs.

2. **Translating Discoveries and Improving Treatment in Children’s Mental Health** has been advanced by redirecting a portion of the collegiate ICR funding towards this initiative. This requires a decreased emphasis in supporting research initiatives across the college from collegiate ICR sources, which may lead to a negative impact in our ability to generate successful grant proposals in the years ahead. We did receive year one of a requested three years of funding in the 2013 compact discussion, but our request for sustained resources directed towards this effort in last year’s compact was not supported. Thus, we will be requesting year two funding in this year’s compact to support and advance the ITR.
3. **Leading Early Diagnosis and Intervention in Autism** is an emerging emphasis area that is currently being advanced by interactions with University and community stakeholders to determine the best way forward. We know that in order to do anything at the University or state level, we must have a statewide autism registry similar to what other states have. The University will not be competitive for large-scale grants and the state will not be able to move a clinical agenda forward without it. This is imperative to us in order to attract and retain field-shaping researchers.
4. **Living Better, Living Longer** is being advanced by establishing it as a strategic area of focus and arranging for newly designed configurations of faculty and staff capable of advancing the initiative. The concept of a Center for Research on Active Aging is to have a positive impact an aging population by translating University discoveries into societal behaviors that lead to healthy aging. This is an emerging emphasis area that we believe offers the opportunity for generating sustained revenue in external sales/commercialization efforts. We will work with other colleges to collaborate on this effort.

In addition to the items above, the college has identified the following areas as issues that need to be managed while we seek to advance strategic priorities and re-structure the college:

1. **Re-alignment of faculty and staff.** As we manage the closing of PsTL, there will be a significant impact to the CEHD facilities in terms of appropriately aligning faculty and staff into new departmental homes. This will necessitate a series of complex moves that will begin in FY16 and will likely continue into FY18. With the number of people involved, this will require significant staff time and costs to assure all of our faculty and staff have the appropriate facilities to do their work.
2. **Implementation of a new CEHD department allocation model.** For two and a half years, the Dean’s Office has engaged a college-wide faculty workgroup that has developed a new department allocation model for the allocation of 1000 funds, which will be implemented for FY16. This has been a phase I effort with phase II to address all units receiving 1000 funds from the college.
3. **Establishing an unencumbered risk management funding line.** Accounting for ~80% of our core funding, CEHD is highly susceptible to tuition and ICR fluctuations. The programmatic changes made in the college combined with a more difficult environment to secure federally sponsored funding lead us towards re-establishing a risk management funding line. The college previously exhausted these funding lines as the tuition fluctuations occurred, and we are undertaking steps toward re-establishing these lines to help us manage the turbulent years still ahead.
4. **Newly re-designed First Year and Undergraduate Experience.** The college is committed to maintaining and strengthening a positive undergraduate experience. This will require newly designed courses and experiences for all of our students.

Section F. Submissions – Budget Planning

1.) Investment Opportunities (no more than 2 pages total):

Category 1) Investment Opportunities

The CEHD has a strong record of attracting and retaining faculty of color. We also have a significant record of engaging in research and outreach that addresses the needs of citizens in Minnesota and across the world. For these reasons, we propose a cluster hire of four to six professors of color in the four strategic areas we have identified in our compact planning document: Achievement Gap, Autism, Children's Mental Health, and Aging. We will recruit stellar new faculty from under-represented populations who will help us advance these areas of research. Our goal is to supplement this cohort of faculty members by recruiting a diverse group of graduate students to work with these new scholars. In addition, we will assign peer group mentors to support these new faculty of color as they develop and advance within our college and University. We expect that these scholars will be "field shaping faculty" who will advance CEHD and University of Minnesota Grand Challenge objectives.

Finally, our request is grounded on research findings about faculty recruitment and retention efforts: faculty of color are more willing to move to and remain at a university to engage in research in colleges where there are colleagues with whom they can identify and work collaboratively.

CEHD is requesting six positions be funded at a \$90,000 salary level (with fringe, a total cost of \$120,330/position) for a total commitment of \$721,980 in ongoing resources, and \$450,000 in one-time funding for start-up packages.

2. Two years ago, we requested one-time funding for each of 3 years for a total of \$2 million (\$1 M in year one/\$500K in year two/ \$500K year three) to establish an interdisciplinary institute on children's mental health. We received \$500,000 of this request in year one. Last year we requested ongoing, rather than one-time resources. This request was not supported.

For FY16, we are requesting year two funding at \$500,000 in one-time funding to continue to support and advance the Institute of Translational Research.

3. A key element to positioning the University of Minnesota as a world-leading research and policy force in the area of autism, is the establishment of a state-wide autism registry.

We are requesting funding of \$200,000 of one-time funding each year for three years (total of \$600,000) to hire staff to establish this registry. To address sustainability of this effort, the CEHD will plan to take up the ongoing costs to support the registry via research grant funds.

Category 2) Critical Operating Need

CEHD was formed in 2006, comprising units from the former College of Education, College of Human Ecology and the General College. During the first few years after formation, the college sustained structural deficits. The college partnered with the Office of Budget and Finance to establish a repayment plan until the restructuring had stabilized and made over \$5 million in expense reductions in FY09. CEHD became freshmen admitting for the first time in Fall 2008. Without historical enrollment figures for forecasting, a ~\$3.5 million shortfall in tuition revenues was experienced in FY12. Again, CEHD isolated the deficit to address after the FY07 and FY08 agreement for repayment had been completed. During FY13, enrollment caps were placed on CEHD courses with the intent of providing ~\$600,000 of tuition revenue outside of CEHD. While there was great anticipation for a sustained recovery in tuition revenues, CEHD again experienced a significant shortfall of \$1.9 million in FY14, and, unfortunately is forecasting another ~\$600,000 drop in tuition revenue for FY15. Over the past four years, **CEHD has incurred \$5.4 million in tuition shortfalls without**

recovery. Throughout these years, the college has been adjusting to the new fiscal reality through the following measures:

- A. Sequestered deficit with defined repayment plan
 - a. FY07-\$500,000 per year requested and paid as a transfer in from OBF. Final payment of ~\$61,000 to occur in FY15.
 - b. FY08 \$500,000 per year transferred from CEHD. Final payment occurred in FY14.
 - c. FY12 & FY14-Repayment of \$500,000 per year when above repayments were completed.
- B. Used reserves and balances for one-time issues
 - a. Established a reserve recapture plan within the college to limit growth within the units until deficits recovered.
 - b. Moved one-time expenses from O&M to other sources including endowments, ICR, or external sales.
- C. Engaged in expense reductions to pay deficit accounts and to right-size the college
 - a. Capture of funding lines when faculty retire.
 - b. Reduced administrative costs for past five years.
- D. Engaged in a comprehensive enrollment planning process with all departments to further enhance our ability to accurately project enrollment.
- E. Maximized a new revenue stream and expanded capacity for sponsored project ICR revenues to decrease our reliance on tuition.
- F. Formed a Faculty Finance Committee to provide input on a collegiate budget model that better connects our resources to our reality.
- G. Reorganized for efficiency and alignment, including the realignment of the Department of Postsecondary Teaching and Learning and the closure of the Counseling and Student Personnel Psychology doctoral program.

Concurrently, the University's commitment to reduce administrative costs and reallocate funding has required a cumulative ~\$3.3 million reduction in expenses in CEHD through FY16. For the past two years, CEHD's reductions were repurposed to cover a portion of CEHD's cost pool and compensation increases. However, the cost increases outpaced the funding from the reductions, and, thus, resources have not been available to address our structural financial concerns. We no longer can afford to add to our deficits and we can't cut expenses fast enough to address the decline in tuition revenues, the required reallocations, and the structural deficit. We simply are not at the same starting point as other academic units when implementing the University's reallocation strategies. We propose the following strategies:

- **A \$2.5 million dollar recurring O&M increase for FY16 above cost pool and compensation increases to stabilize the collegiate funding to support Direct Mission Delivery activities.**
- **A partnership with the Office of Budget and Finance to reduce the deficits from past tuition shortfalls with a \$500,000 per year contribution each for 5 years.**

Our goals are to be less reliant on our historical revenues and to develop ways to become more self-reliant. We also have been assessing our operational activities to ensure excellence. We have many strategic initiatives that are on the cusp of fruition.

- Implementation of a new finance model which will provide transparency to the allocation process and accountability to the units within CEHD.
- Expansion of our capacity to bring CEHD technology to the market.
- Implementation of CEHD center review to evaluate structure, alignment, return on investment, self-sufficiency and efficiency.

The increase in O&M funding would allow CEHD to stabilize the structural deficit and allow us to continue our efforts to diversify our portfolio of revenue generation.

2.) O&M Reallocations for FY16:

Part 1: The college began reducing administrative costs in response to our tuition shortfalls and we've combined those reductions on appendix A. **It is imperative that this funding stay within the college to address our tuition shortfalls, as that was why they were undertaken in the first place.**

Part 2: Reductions are listed on appendix A. All investment requests are listed in section F1-Category 1 above. All items listed are appropriate for either investment section, thus there are no new requests specifically for this section.

3.) Reallocations in Other Nonsponsored Funds for FY16:

Attached as appendix A.

4.) Reallocation Implemented FY15:

Attached as appendix A.

5.) Scholarship Funds:

CEHD's STAR report reflected 100% of the spending plans were entered in November with 88% total disbursements according to plan.

Section G. Submission – Detailed Budget Materials

1.) Attached as appendix B is the FY16 Tuition Revenue Estimate Response.

Our O&M in Lieu of Tuition estimate differs from the Office of Budget and Finance estimate due to the enrollment changes outlined on the appendix. Our revised O&M in Lieu of Tuition estimate is \$1,664,388. The college is not aware of any tuition waiver programs directly administered by any unit within CEHD.

2.) Attached as appendix C is the ICR Estimate

3) Collegiate/Campus and Durable Goods Fees

The college supports the University's commitment to limiting increased costs to students and is proposing a modest increase to the student fees to sustain the Ipad initiative and to continue our leadership in the use of technology in teaching and learning. To date, donor funds have largely been used to fund this experimental project, but a sustained funding source is required, and so we need to shift this expense onto student fees. The college is a national leader in Open Textbook solutions and enough of our undergraduate courses offer open textbooks to result in a savings to students that exceeds \$200,000 annually. As such, we propose to increase the collegiate fee structure to include: undergraduate and graduate students taking 6 or more credits are charged \$190/semester (an increase of \$30) and all undergraduate and graduate students taking less than 6 credits in the fall or spring term and/or 2 – 5 credits in the summer term are charged \$95/semester (an increase of \$15). This will result in an additional estimated \$267,000 annually. This increased funding would go towards sustaining the Ipad initiative (\$140,000), with the remaining \$127,000 to support faculty and staff technology training, department-specific technology and student initiatives, and student services costs. Fees are established and approved by the Finance Director after consultation with the Chief of Operations, unit administration, and the Dean.

4) Course, Miscellaneous and Academic Fee Entry and Approval

Entry into the system will be completed by May 1, 2015.

5) Student Services Fee Waivers

The college has no new programs requesting this waiver.

6) Transfers Between Units

- The financial agreements associated with the Leadership Minor identify that CEHD and HHH transfer 85% of the revenue earned to the Office of Student Affairs, retaining 15% for administrative fees. The instructional costs are managed through the Office of Student Affairs, and annual meetings have historically occurred between that office and faculty in the units. In FY13, the college transferred \$493,007.65 to the Office of Student Affairs associated with this arrangement. The total for FY14 was \$577,347.20. We are anticipating \$602,131 for FY15, and are projecting \$625,000 for FY16 due to increased student demand and upward trending. The Leadership Minor tuition is included in CEHD's tuition estimates but is transferred out as an expense line in accordance with the agreement.
- We are in year 2 of 3 for a commitment of \$111,000 in non-recurring funds transferred in to CEHD to support Gary Engstrand's salary and fringe.
- CEHD has an agreement with the Office of Undergraduate Education for \$100,000 to cover 50% of Laura Koch's position for 1.5 years. Robert McMaster agreed to transfer the funding in FY16.
- Request for year 2 of 2 commitment of \$60,000 from President Kaler related to the realignment of the College Readiness Consortium and the achievement gap work of Professor Michael Rodriguez. The communication from September 2014 also indicated after 2 years, there would be an assessment of further needs.

7) Budget Development Worksheet

Submitted

8) O&M/State Special Compensation (Working on this total)

We estimate the FY16 O&M/State Special compensation increase to total \$1,042,830.

9) Internal Sales Rate Setting

The college has no new ISO activities planned for FY16, and existing FY15 activities will not be increased by more than 3%.

Appendix A

2) Part 1: O&M Reallocations for FY16

Target (.9%) on O&M/State Specials

714,000

Appointment with the college has terminated or transferred to non-O&M sources for the following, and these positions will be eliminated for FY16:

Reductions: Administration	Savings
<i>Chen, Ying-Chih: 9702:</i> STEM: Research Associate 8/1/2014	\$69,839
<i>Goldberg, Renada: 9353:</i> CEHD Centers: Assistant To: 6/16/2014	\$87,450
<i>Graham, Aundrea: 1885:</i> CEHD Centers: Executive Office and Administration Specialist 10/6/14	\$60,733
<i>Johnson, Duane: 8460:</i> Student Services: Student Personnel Worker 2/21/14	\$57,194
<i>Ropers-Huilman, Brian: 9339:</i> AIT: Assistant Department Director 6/16/2014	\$58,665
<i>Waldron, Daniel: 8637B1:</i> Student Services: Business/Systems Analyst 1 6/29/14	\$64,215
LTML Center Reduction of O&M Support	\$61,727
MCCR Center Reduction of O&M Support	\$43,477
CEED Center Reduction of O&M Support	\$28,446
CEHD Centers Administrative Reduction of O&M Support-Operating Expenses	\$182,254
Total	\$714,000

2) Part 2: Proportional Reallocations for Strategic Plan Initiatives for FY16

Target on O&M

720,000

Appointment with the college has terminated or transferred to non-O&M sources for the following, and these positions will be eliminated for FY16:

Reductions: Administration	Savings FY16
CEHD Centers Administrative Reduction of O&M Support-Operating Expenses	\$33,516
College Readiness Consortium-Realligned to Mission Delivery & Mission Support within academic home:	\$549,327
OPD Reduction of O&M Support	\$37,157
UMCDC Reduction of O&M Support (Step down-Current O&M \$403,012)	\$100,000
Total	\$720,000

3) Target (1.+%) on Other Nonsponsored fund groups

84,000

Reductions: Administration	Cumulative Savings
Center, Bruce: 9702- ORCS: Research Associate \$93,238 S&F	\$84,000
Total	\$84,000

Appendix A

4) Reallocations Implemented FY15:					
A) Target and Actual					
Reductions: Administration	Savings	Position Elimination	Salary Savings (non-elimination position changes)	Facility Costs	Operating Expense
<i>Abanu, Vanessa: 9354</i> : CEHD Centers: Coordinator	\$87,484	\$87,484			
<i>Black, Peter: 1826</i> : EDRC: Prin Ofc and Admin	\$45,413	\$45,413			
<i>Cross (Mooney), Jessica: 9781</i> : Communications	\$74,938	\$74,938			
<i>Jones, Lisa: 9334</i> : EDRC: Director	\$124,108	\$124,108			
<i>Jung, Taeho: 9354</i> : EDRC: Data Analyst/Coordinator	\$63,605	\$63,605			
<i>Kuhl, Michelle: 9353</i> : Dean's Office Admin	\$100,200	\$100,200			
<i>Majors, Yolanda: 9401</i> : Dean's Office Admin: Professor-Visiting	\$149,632	\$149,632			
<i>Miric, Suzanne: 9354</i> : EDRC: Coordinator	\$65,588	\$65,588			
<i>Norman, Thomas: 9334</i> : CEHD Centers: Director	\$152,057	\$152,057			
<i>Olson, Annette: 1885</i> : Human Resources: Exec Ofc and Admin	\$62,542	\$62,542			
<i>Ryan, Julia: 8637E1</i> : AIT: End User Support	\$68,802	\$68,802			
<i>Villalobos, Jesse: 9334</i> : Dean's Office Admin: Director	\$90,848	\$90,848			
CEHD Centers Administrative Additional Reduction of O&M	\$6,974				\$6,974
AIT Administrative Salaries-Shift to 1026 instead of O&M where appropriate	\$88,810		\$88,810		
Total	\$1,181,001	\$1,085,217	\$88,810	\$0	\$6,974
B) Additional Reallocations/Reductions FY15					
Reductions: Administration	Savings	Position Elimination	Salary Savings (non-elimination position changes)	Facility Costs	Operating Expense
Total	\$0				

Appendix B
FY16 Tuition Revenue Estimate – Response

Please use the following format to submit a tuition revenue estimate for FY15 & FY16.

Budget Office Estimates:	FY15 Tuition	FY16 Tuition
Enter the amounts from FY15 and FY16 tables above	\$62,831,145	\$63,221,672
Unit Estimates:		
Either equal to Budget Office or Revised	\$61,750,856	\$60,064,132

FY15

The collegiate updated estimate is \$1,080,289 lower than the University updated estimate based on current summer session trends and a decrease in Spring 2015 tuition. Our estimated tuition revenue is **\$588,658** below budgeted, which can be attributed to an overestimation of FY14 revenue, decreased undergraduate and graduate enrollments in Spring and a decrease of credit hours taught to non-CEHD students.

How is the difference being accommodated – through expenditures reductions, other revenue increases or balances to bridge to next year?

The college has been actively reducing expenditures as noted on Appendix A of the Budget Discussion material set which will largely impact FY15. As indicated in F1, Category 2 CEHD has implemented a number of measures to stabilize our financial status and to avoid adding to our financial deficit from past tuition shortfalls.

FY16

Both the Budget Office and CEHD estimates include the following:

1. No change in average student credit loads
2. Beginning in fall semester, undergraduate, graduate, and professional rates for in-state and reciprocity students will not increase. For non-resident/non-reciprocity students, undergraduate rates will increase by \$1000 per student per year (i.e. 5.2%), and graduate and professional rates will increase 3.5%.

Differences between the Budget Office and CEHD estimates:

3. CEHD estimate is initially based on the lower FY15 estimate and also takes into account the anticipated lower summer session enrollments that will have an impact on both FY15 and FY16 revenues.
4. Based on current undergraduate enrollment models, CEHD estimates a small decrease in undergraduate enrollments which equates to a .47% reduction, or a \$165,889 decrease in undergraduate tuition revenue.
5. Based on the realignment of the Department of Postsecondary Teaching and Learning (PsTL), we are planning for an estimated \$650,000 decrease in undergraduate tuition revenue in each of the next three fiscal years.
6. Based on graduate new student enrollment trends, CEHD estimates a further decrease in graduate enrollments. Current estimates equate to a 4.26% reduction, or a \$1,151,180 decrease in graduate tuition revenue.
7. Based on the closure of the Counseling and Student Personnel Psychology (CSPP) doctoral program, effective Fall 2015, we are planning for an estimated \$110,000 decrease in undergraduate tuition revenue in each of the next two fiscal years.

Additional FY 16 note:

** In FY16, we anticipate a \$625,000 transfer out to Office of Student Affairs for the Leadership Minor due to increased enrollments. The tuition estimates are not lowered due to this, rather there is a transfer out expense line associated with this agreement.

O&M in Lieu of Tuition:

Based upon the enrollment changes included in our Tuition estimate, we estimate that our O&M in Lieu of Tuition should be **\$1,664,606** which is \$50,382 lower than the University estimate.

Appendix C

Figure 3

ICR Revenue Estimate - Response

Please use this page to verify or propose a change to the preliminary ICR revenue estimates for FY15 (updated estimate) and FY16 (budget) as shown in Attachment 2. Note: estimated ICR revenue should represent 100% of the amount generated.

Important! We are asking you to submit two estimates: (1) an updated estimate of how much ICR revenue you believe you will generate in the current year (FY15) plus (2) an estimate of ICR revenue for next year (FY16).

Resource Responsibility Center:

1a. Approved Budget for current year – FY15: \$5,750,372

1b. Updated estimate for current year - FY15: \$5,596,155

Explanation of Variance (if any):

Between FY13 and FY14, total dollars awarded for CEHD declined 8.6% which resulted in lower than budgeted estimate for FY15. Private, state and local grants make up 31% of CEHD's sponsored expenditures. CEHD's 3-yr average IDC return of 13.9% on these types of grants is similar to our federal IDC return rate and private, state, and local grants awarded decreased 29.5% between FY13 and FY14.

2. Proposed budget estimate for FY16: \$5,596,155

If you agree with the proposed estimate for FY16 ICR revenue as presented in Attachment 2, please verify by recording the estimated amount of total ICR revenue.

If you do not agree with the proposed estimate for FY16 ICR revenue as presented in Attachment 2, please record a new unit estimate for total ICR revenue and provide a brief explanation for any variance.

Based on the same explanation as above, CEHD is planning for a 0% inflation factor for FY16 over the updated estimate for FY15 ICR revenue.

College of Education and Human Development: Strategy for Solving Grand Challenges

"Strategy is about stretching limited resources to fit ambitious aspirations." – C. K. PRAHALAD

STRATEGIC PRIORITIES

AREAS OF ALIGNMENT	Educational Equity in Action (Can one person make a difference?)	Living Better, Living Longer	Leading Early Diagnosis and Intervention in Autism	Translating Discoveries and Transforming Treatment in Children's Mental Health
Focus on High Impact Research that Improves Lives	+ The achievement/opportunity gap/educational equity	+ Disparities in health literacy	+ Early detection of autism and related disorders	+ Building families and youth resilience
	+ Brain development, birth-3	+ Nutrition and aging	+ Working with families of autistic children	+ Child maltreatment
	+ Understanding and developing Executive Function	+ Physical activity, mobility, and aging	+ Developmental trajectories of individuals with autism	+ Prevention science
	+ Success of first-generation, low-income, and students of color in college and P-12	+ Intergenerational relationships	+ Incidence rates of autism	+ Work with military families
	+ Research on role of families in educational success	+ Family financial well-being and health	+ Improved understanding of antecedents of autism and of neurological bases and/or correlates of autism	+ Parenting skill development
	+ Role of immigrant/refugee youth and families	+ Rural vs. urban healthy families	+ Perceptual motor changes in autistic children	+ Violence prevention
	+ Role of assessments in exaggerating and perpetuating disparities	+ Health issues through a community-based approach (e.g., diabetes in Native American communities)		+ Role of trauma in children's mental health
	+ Impacts of frequent short assessments on identifying and addressing disparities in educational learning and outcomes	+ Use of technology to promote health		+ Role of mentors in promoting positive mental health
	+ Achievement, persistence, and attainment in STEM fields	+ Crucial connection between physical activity and aging		+ Child care
	+ Gender-based disparities in access to and use of educational technology	+ Change of neural control of movement during aging		+ Adoption best practices
	+ Evaluation of ECFE program			+ Adolescent behavior
	+ Culturally-relevant pedagogy			+ Aging out of foster care

College of Education and Human Development: Strategy for Solving Grand Challenges

STRATEGIC PRIORITIES

Educational Equity in Action (Can one person make a difference?)	Living Better, Living Longer	Leading Early Diagnosis and Intervention in Autism	Translating Discoveries and Transforming Treatment in Children's Mental Health
<ul style="list-style-type: none"> + Leadership minor + Alternative pathways to teaching + High-quality preparation of diverse teachers and leaders + Principal's Academy + Teacher assessments + Family Academy + Induction program to retain teachers who work in diverse settings + Undergraduate internships that lead to employment 	<ul style="list-style-type: none"> + Adult education + Health, disability, and aging concentration + Course work on family finances + Study abroad courses for retirees + Summer institute on health education emphasizing physical activity among the elderly 	<ul style="list-style-type: none"> + New undergraduate degree in special education + Adaptive physical education 	<ul style="list-style-type: none"> + Develop and deliver effective methods to train mental health professionals (e.g., CFT, counseling psych, social work) statewide and regionally + Train mental health professionals (e.g., CFT, counseling psych, social work) in mental health and substance abuse services + Prevention minor + Violence prevention minor + Certificate in adoption + Parent education certificate
<ul style="list-style-type: none"> + Provide an opportunity for every CEHD student to have a global experience + Provide an opportunity for every CEHD student to work on a research project with a faculty member + Reorganization of First Year Program/FYE + Strengthen 2nd year program as feeder into CEHD majors + Greater use of open access materials to reduce costs 	<ul style="list-style-type: none"> + Focus on healthy, vital aging + Develop ways to encourage healthy aging among faculty and staff + Focus on Alzheimer's, Sarcopenia, Parkinson's, and other deteriorative diseases + Design an interdisciplinary center on healthy aging 	<ul style="list-style-type: none"> + Create an Autism Registry (Legislature) + Work across the University to create an interdisciplinary center of excellence on autism 	<ul style="list-style-type: none"> + Seek funding for a new building for Institute of Child Development + Seek funding for Institute on Translational Research in Children's Mental Health

AREAS OF ALIGNMENT

Develop Innovations in Teaching and Learning

Promote Excellence and Reject Complacency

College of Education and Human Development: Strategy for Solving Grand Challenges

STRATEGIC PRIORITIES

Educational Equity in Action (Can one person make a difference?)	Living Better, Living Longer	Leading Early Diagnosis and Intervention in Autism	Translating Discoveries and Transforming Treatment in Children's Mental Health
<ul style="list-style-type: none"> + English Language Learners/ bilingual teachers + Working with immigrant families + Cultural competency + Recruit and retain faculty of color in all areas 	<ul style="list-style-type: none"> + Gerontology + Interdisciplinary (KIN, SSW, FSoS) + Alzheimer's + Physical activity for girls and women 	<ul style="list-style-type: none"> + Hired three new faculty in autism research + Continue to build on expertise in autism and working with families 	<ul style="list-style-type: none"> + Recruited two faculty from psychiatry + Social brain person (immuno-) + Behavioral health + Counseling/social emotional health

AREAS OF ALIGNMENT

Recruit and Retain Field Shaping Faculty

- + Urban environment
- + Diverse population (increasingly)
- + Attract international students
- + Well-established STEM Center
- + Strong relationships with tribes
- + Partnership with Cooperative Extension
- + Strong working relationships with state policy centers — Minnesota Department of Education and Office of Higher Education
- + Large % of older people in the population
- + Longevity of the Minnesota population
- + Increasingly diverse population of elders
- + Access to both large urban and rural populations through partnership with Extension
- + Rich environmental resources for the elderly for healthy living

Take Advantage of Our Location

- + Critical mass of faculty in several locations across campus—social sciences and health sciences
- + First study of autism in Somali community completed here
- + Excellent facilities for neuroimaging
- + Well-established Institute on Community Integration
- + Newly established center for translational science on children's mental health
- + Well-established center on advanced studies in child welfare
- + Strong ties to community agencies
- + Identified needs for more training

Improving Infrastructure that Promotes Excellence:

- + Implemented enrollment management process for undergraduate and graduate programs
- + Implemented robust annual review system including face-to-face meeting every year for every employee
- + Established an Institute for Design Innovation to develop and disseminate CEHD products more quickly to the private market
- + Currently operating in a "quiet phase" of a Capital Campaign that has raised over half of a \$62 million goal
- + Developing a new budget model based on two years of work by a faculty finance committee
- + Hiring more faculty and staff of color
- + Conducting an outside review of all college-wide centers in spring 2015
- + Combining an educational evaluation center, a research consulting service, and a new assessment center into one unit to support research, assessment, and evaluation

Overall Performance FY15 as of 2/2/2015

Disbursed does not include monies paid through payroll or summer awards.

RRC	Total Funding Sources	Total Spending Plans	Total Awarded According to Plan (July 1st - Sept 1st)	Total Disbursed According to Plan
AHC Shared Units	29	25 (86%) 📊	N/A	21 (72%) 📊
Acad Affairs&Provost, Sr VP	1	0 (0%) 📊	N/A	0 (0%) 📊
Athletics, Dept of Intercolleg	256	256 (100%)	N/A	190 (74%) 📊
Auxiliary Services	1	0 (0%) 📊	N/A	0 (0%) 📊
Biological Sciences, Col of	87	83 (95%) 📊	N/A	47 (54%) 📊
Carlson School of Management	363	266 (73%) 📊	N/A	214 (59%) 📊
Continuing Education, Col of	31	30 (97%) 📊	N/A	25 (81%) 📊
Dentistry, School of	64	60 (94%) 📊	N/A	40 (63%) 📊
Design, College of	116	111 (96%) 📊	N/A	90 (78%) 📊
Education/Human Dev, Col of	337	331 (98%) 📊	N/A	293 (87%) 📊
Equity & Diversity	36	34 (94%) 📊	N/A	11 (31%) 📊
Food, Ag & Nat Res Sci, Col of	555	468 (84%) 📊	N/A	299 (54%) 📊
Global Programs & Strategy	38	38 (100%)	N/A	21 (55%) 📊
Law School	200	198 (99%) 📊	N/A	177 (89%) 📊
Liberal Arts, College of	864	850 (98%) 📊	N/A	518 (60%) 📊
MN Extension	6	6 (100%)	N/A	6 (100%)
Medical School	571	554 (97%) 📊	N/A	448 (78%) 📊
Nursing, School of	113	111 (98%) 📊	N/A	92 (81%) 📊
Pharmacy, College of	125	113 (90%) 📊	N/A	88 (70%) 📊
Public Affairs, HHH School of	66	62 (94%) 📊	N/A	42 (64%) 📊
Public Health, School of	96	96 (100%)	N/A	80 (83%) 📊
Science & Engineering, Col of	550	351 (64%) 📊	N/A	276 (50%) 📊
Student Affairs, Vice Provost	4	1 (25%) 📊	N/A	0 (0%) 📊
The Graduate School	31	28 (90%) 📊	N/A	17 (55%) 📊
UM Crookston	139	2 (1%) 📊	N/A	0 (0%) 📊
UM Duluth	576	271 (47%) 📊	N/A	203 (35%) 📊
UM Morris	150	150 (100%)	N/A	112 (75%) 📊
UM Rochester	27	27 (100%)	N/A	24 (89%) 📊
Undergrad Ed, V Provost & Dean	269	264 (98%) 📊	N/A	195 (72%) 📊
University Libraries	1	0 (0%) 📊	N/A	0 (0%) 📊
University Relations	1	1 (100%)	N/A	0 (0%) 📊
VP for Research, Office of	2	0 (0%) 📊	N/A	0 (0%) 📊
Veterinary Medicine, Col of	74	68 (92%) 📊	N/A	38 (51%) 📊
33 Total Records				

Status FY16 as of 2/2/2015

RRC	Total Funding Sources	Total Spending Plans	Total Awarded According to Plan (July 1st - Sept 1st)	Total Disbursed According to Plan
AHC Shared Units	29	0 (0%)	N/A	N/A
Acad Affairs&Provost, Sr VP	1	0 (0%)	N/A	N/A
Athletics, Dept of Intercolleg	256	0 (0%)	N/A	N/A
Auxiliary Services	1	0 (0%)	N/A	N/A
Biological Sciences, Col of	87	54 (62%)	N/A	N/A
Carlson School of Management	363	230 (63%)	N/A	N/A
Continuing Education, Col of	31	2 (6%)	N/A	N/A
Dentistry, School of	64	0 (0%)	N/A	N/A
Design, College of	116	2 (2%)	N/A	N/A
Education/Human Dev, Col of	337	84 (25%)	N/A	N/A
Equity & Diversity	36	2 (6%)	N/A	N/A
Food, Ag & Nat Res Sci, Col of	555	0 (0%)	N/A	N/A
Global Programs & Strategy	38	0 (0%)	N/A	N/A
Law School	200	0 (0%)	N/A	N/A
Liberal Arts, College of	864	6 (1%)	N/A	N/A
MN Extension	6	0 (0%)	N/A	N/A
Medical School	571	3 (1%)	N/A	N/A
Nursing, School of	113	0 (0%)	N/A	N/A
Pharmacy, College of	125	0 (0%)	N/A	N/A
Public Affairs, HHH School of	66	16 (24%)	N/A	N/A
Public Health, School of	96	30 (31%)	N/A	N/A
Science & Engineering, Col of	550	225 (41%)	N/A	N/A
Student Affairs, Vice Provost	4	0 (0%)	N/A	N/A
The Graduate School	31	0 (0%)	N/A	N/A
UM Crookston	139	0 (0%)	N/A	N/A
UM Duluth	576	116 (20%)	N/A	N/A
UM Morris	150	132 (88%)	N/A	N/A
UM Rochester	27	0 (0%)	N/A	N/A
Undergrad Ed, V Provost & Dean	269	177 (66%)	N/A	N/A
University Libraries	1	0 (0%)	N/A	N/A
University Relations	1	0 (0%)	N/A	N/A
VP for Research, Office of	2	0 (0%)	N/A	N/A
Veterinary Medicine, Col of	74	0 (0%)	N/A	N/A
33 Total Records				

College of Education

UMF Funds without Item Types

UMF funds cannot be transferred and disbursed properly unless they have a corresponding item type on EFS and these funds do not appear in STAR. *Use of "Student Support" may or may not be used for scholarships, if not, no item type is needed.

Fund / Department	College	Purpose	Use	Fund Type	Available Amount	Quasi Principal Amount
20716 - Larry and Shari Yore Fund 3031 - STEM Education Center	EHD	To support graduate students in the area of STEM Education.	Student Support	D	\$5,000.00	N/A
20817 - Signe E. Jackson Memorial Scholarship Fund for Transfer Students 3400 - Education	EHD	To be used at CEHD's discretion to support transfer students from Minnesota Community Colleges who intend to become teachers. The Donor's intent is to target students who cannot afford 4 years of tuition at the University and who have the determination and ability to become excellent teachers.	Undergraduate - Need & Merit	D	\$3,000.00	N/A
20600 - Kathryn K. Rettig Fellowship 4005 - Family Social Science	EHD	To support graduate students in the Department of Family Social Science. Preference will be given to those students whose research focuses on issues that face women in today's society.	Graduate - Undesignated	D	\$2,370.30	N/A
20755 - Gerakline B. Nilsestuen Social Work Fellowship 2255 - Social Work	EHD	To provide financial assistance to a)full-time, b)graduate or professional students, c)enrolled in the College of Education and Human Development, d)studying social work, e)who demonstrate financial need and academic merit.	Graduate - Need & Merit	E	\$0.00	N/A
20778 - Chorn Family Fund 3030 - Curriculum & Instruction	EHD	Specific purpose to be determined in January with the Donors.	Student Support	E	\$0.00	N/A
20665 - John and Nancy Peyton Global Service Scholarship 3400 - Education	EHD	To provide financial support to undergraduate students, enrolled in the College of Education and Human Development (CEHD), working towards any major offered by CEHD, who demonstrate high financial need, who are participating in an approved program that is a global learning or internship experience with a focus on practical or research work in communities with high development needs and which displays mutual benefits to the student and host community, preference will be given for students who are first-generation college students and/or for whom this experience is their first opportunity to travel or study abroad.	Undergraduate - Need	E	\$0.00	N/A
20721 - Robertson Graduate Education Fund 3400 - Education	EHD	per the Donor's will the fund is for the College of Education and Human Development's Scholarship Fund at this time CEHD designates this fund to be used to support graduate students on the basis of both need and merit.	Graduate - Need & Merit	E	\$0.00	N/A
7 Total						

Education & Human Development - FY16 Budget Development Worksheet

		Actuals 2013	Actuals 2014	Approved Budget 2015	Year To Date Actuals 2015	RRC Forecast 2015	RRC Budget 2016	% Change 2015 - 2016	
Current Non-sponsored Revenue	Tuition	63,117,297	62,002,126	62,339,514	31,696,845	61,750,856	60,064,132	-2.73	1
Total Earned Revenue	University Fee	0		0	0	0	0	0	2
	Student Fees	2,574,304	2,887,373	1,994,807	2,732,173	3,589,419	3,589,419	0	3
	Indirect Cost Recovery	6,048,106	6,468,172	5,750,372	3,762,633	5,596,155	5,596,155	0	4
	State Special	820,257	987,657	987,657	987,657	987,657	987,657	0	5
	Internal Sales	67,764	56,251	50,300	28,396	70,886	64,967	-8.35	6
	Other Unrestricted Revenue	6,508,263	7,455,219	4,187,564	4,500,132	8,232,592	7,398,691	-10.13	7
	Gifts	3,426,690	3,662,059	1,230,548	1,201,133	2,306,512	3,131,754	35.78	8
	Private Practice	0		0	0	0	0	0	9
	Appropriations	0		0	0	0	0	0	10
	Grants and Contracts	66,289	72,283	35,002	56,335	98,435	79,002	-19.74	11
	Investment Income	0		0	0	0	0	0	12
	Endowment Income and PUF Distribution	205,638	205,346	39,676	110,409	138,450	138,450	0	13
	Other Revenue	44,162	47,116	46,100	42,567	260	0	-100	14
	Total Earned Operating Revenue	82,878,770	83,843,602	76,661,540	45,118,280	82,771,222	81,050,227	-2.08	15
Expenditures	Salaries	44,819,457	46,007,356	42,470,410	28,097,257	45,473,595	46,383,067	2	16
	Fringe Benefits	17,350,132	17,145,103	16,302,900	10,648,263	17,534,317	17,951,014	2.38	17
	Student Aid	1,996,876	1,845,212	1,011,875	1,668,225	1,858,757	1,851,985	-0.36	18
	Consultant/Purchased Person	1,494,867	1,585,057	2,033,675	709,220	1,076,272	1,130,085	5	19
	Supplies, Serv. & Misc. Exp.	5,552,740	5,415,321	7,975,990	2,963,090	4,924,654	5,182,048	5.23	20
	Materials for Resale	596	258	0	0	0	0	0	21
	Capital Equipment (FY14 forward)	0	439,972	69,439	29,646	59,292	62,257	5	22
	Equip (thru FY13) & Other Capital Assets	240,827	5,070	1,401	-3,500	0	0	0	23
	Non-Capital Equipment < \$5,000 (FY14 +)	1,356,428	805,210	1,158,091	695,230	956,777	1,004,615	5	24
	Rents & Leases	215,417	227,112	688,547	102,700	166,330	174,647	5	25
	Repairs, Maintenance & Supplies	365,130	326,161	400,135	304,359	349,539	367,016	5	26
	Utilities	1,062,212	1,096,026	1,121,454	527,888	0	0	0	27
	ICR/Subcontracts & Participants	117,224	96,588	66,426	36,007	59,048	90,953	54.03	28
	Enterprise Assessment	535,177	764,903	822,144	444,202	795,788	811,704	2	29
	Budgeted Reserves	0		0	0	0	0	0	30
	Recurring FY Compact Allocation	0		0	0	0	0	0	31
	Expenditures by Object Class Total	75,107,083	75,759,349	74,122,487	46,222,587	73,254,369	75,009,391	2.4	32
Cost Allocation Charges	Utilities	0		0	0	1,119,104	1,109,730	-0.84	33
	Facilities	3,347,618	3,345,171	3,281,518	0	3,281,518	3,272,846	-0.26	34
	Warehouses	23,408	29,609	33,369	0	33,369	30,182	-9.55	35
	Debt	588,050	583,950	542,124	0	542,124	558,592	3.04	36
	Leases	38,500	38,500	38,500	0	38,500	643,540	1571.53	37
	Libraries	4,593,291	4,635,738	5,009,735	0	5,009,735	5,201,035	3.82	38
	Research Administration	1,345,093	1,590,664	1,885,326	0	1,885,326	2,410,555	27.86	39
	Information Technology	4,856,538	4,922,308	5,201,015	0	5,201,015	5,511,819	5.98	40
	Student Services	7,858,512	8,127,534	8,234,659	0	8,234,659	8,434,858	2.43	41
	General Purpose Classrooms	1,396,477	1,600,383	1,600,300	0	1,600,300	1,604,166	0.24	42
	Administrative Service Units	3,518,925	3,714,645	3,821,552	0	3,821,552	3,839,234	0.46	43
	Cost Allocation Charges Total	27,566,412	28,588,502	29,648,098	0	30,767,202	32,616,557	6.01	44
	Total Operating Expenditures	102,673,495	104,347,851	103,770,585	46,222,587	104,021,571	107,625,948	3.47	45
Nonoperating Revenue (Expenses)	Net Transfers In	36,027,724	39,758,354	20,780,050	19,311,785	40,764,389	38,350,156	-5.92	46
	Net Transfers Out	34,110,056	36,051,836	21,042,445	16,935,126	37,064,389	35,742,094	-3.57	47
	Total Net Transfers	1,917,668	3,706,518	-262,395	2,376,659	3,700,000	2,608,062	-29.51	48
	Operations and Maintenance Allocation	16,054,491	16,729,012	19,666,057	19,666,057	19,666,057	19,666,057	0	49
	FY Compact Allocation Recurring Transfer	0		0	0	0	0	0	50
	Net NonOperating Revenues	17,972,159	20,435,530	19,403,662	22,042,716	23,366,057	22,274,119	-4.67	51
	Net Surplus (Deficit)	-1,822,566	-68,719	-7,705,383	20,938,409	2,115,708	-4,301,602	-303.32	52
Other Balance Sheet Activities	Non-Student Loan Receivables	18,052	-31,711	0	-22,698	0	0	0	53
	Prepaid Expenses	0		0	0	0	0	0	54
	Inventory	1,699	-7,681	0	0	0	0	0	55
	Accrued Liabilities	0		0	0	0	0	0	56
	Deferred Revenue	-157,702		0	0	0	0	0	57
	Capital Leases	0		0	0	0	0	0	58
	Other Expenses	-148,589		0	0	0	0	0	59
	Prior Year Carryforward	22,124,244	20,015,136	18,184,231	19,907,025	19,907,025	22,022,733	10.63	60
	Ending Balance	20,015,138	19,907,025	10,478,848	40,822,736	22,022,733	17,721,131	-19.53	61
	% of Total Expenditures	19	19	10	88	21	16	-23.81	62
	Total Sponsored Expenditures	42,776,106	48,604,200		30,599,927	0	0		63

UNIVERSITY OF MINNESOTA

Twin Cities Campus

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February 11, 2015

Jean Quam, Dean
College of Education and Human Development
107 Burton Hall
178 Pillsbury Drive Southeast
Minneapolis, Minnesota 55455

Dear Jean:

Thank you for sharing with my staff your college's plans for an interdisciplinary initiative on autism. Autism is an important issue facing our country and clearly requires an interdisciplinary approach. The Medical School supports your plan for a University-wide initiative led by faculty in your college.

We have a number of faculty involved in autism research and care whom we believe would be interested in joining the initiative. We also concur that there is a critical need to build the infrastructure to support the initiative, including funding to create a statewide registry of individuals with autism that can be used for research by faculty across the University.

Sincerely,



Brooks Jackson
Dean of the Medical School
Vice President for Health Sciences

cc: Ryan Warren
Terry Bock