SHP Enrollment (FY16)

- New Academic Programs
- Total Enrollment: 3120
- Degrees Conferred: 799
- Credit Hours Taught = Revenue Generated
SHP Career Placement Performance

- Employed (full-time) 12%
- Employed (part-time) 30%
- Graduate/Professional School 35%
- Planning to attend Graduate School 4%
- Seeking Employment 19%
SHP Faculty & Staff Success

19 new faculty & staff promotions
14 faculty & staff
179 benefit eligible faculty & staff
2 faculty earned tenure
SHP Clinical Service Performance

- Interdisciplinary
- Innovative Clinical Educ.
- Meeting Community Need for Services

Watch Katherine’s Story
SHP Research & Innovation Performance

- Growth on Track
- Research Culture
SHP Research & Innovation Performance

- Federal Funding
- AAU Qualifying

Research Awards and Expenses

<table>
<thead>
<tr>
<th></th>
<th>FY12</th>
<th>FY13</th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Award</td>
<td></td>
<td></td>
<td></td>
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<td></td>
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<tr>
<td>Expense</td>
<td></td>
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</tr>
</tbody>
</table>

Millions

Research Awards

Research Expenses

FY12 FY13 FY14 FY15 FY16
Financial Health of SHP

- Increase in central and department reserves
- Growing supplemental fee revenue
- Increased Mizzou Online Revenue
- New Program Revenue
Supplemental Fee Revenue

FY15: $3,454,612
FY16: $3,706,275
FY17: $3,985,685
Mizzou Online Revenue

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Revenue</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY15</td>
<td>$480,131</td>
</tr>
<tr>
<td>FY16</td>
<td>$627,257</td>
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<tr>
<td>Est. FY17</td>
<td>$702,200</td>
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</table>
Revenue vs. Expense

<table>
<thead>
<tr>
<th></th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Revenue</td>
<td>$16,442,964</td>
<td>$17,839,462</td>
<td>$18,072,720</td>
</tr>
<tr>
<td>Expense</td>
<td>$15,522,526</td>
<td>$16,609,411</td>
<td>$17,140,000</td>
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</tbody>
</table>
Estimated Revenue vs. Expense FY17-18

- **Est. FY17**: $18,046,588 Revenue, $17,426,961 Expense
- **Est. FY18***: $17,231,588 Revenue, $17,986,458 Expense

*FY18 Estimated Reduction in Revenue due to Budget Cuts
Compensations vs. Other Expenditures

<table>
<thead>
<tr>
<th></th>
<th>FY14</th>
<th>FY15</th>
<th>FY16</th>
</tr>
</thead>
<tbody>
<tr>
<td>Total</td>
<td>$13,789,110</td>
<td>$14,874,773</td>
<td>$15,300,101</td>
</tr>
<tr>
<td>Compensation</td>
<td>$1,733,417</td>
<td>$1,734,638</td>
<td>$1,839,899</td>
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<tr>
<td>Other Expense</td>
<td>$12,055,717</td>
<td>$13,139,135</td>
<td>$13,460,202</td>
</tr>
</tbody>
</table>
Department and Central Reserves

Approximately $1.6M of the estimated $2.4M in Central Reserves are earmarked for targeted annual transfers, including covering positions within offer letters, stipends, investments in new programs, hold harmless funds for departments unable to cover budget cuts, and other misc. requests/needs.
Rate Cuts and State Withholding

- FY15 2% General Allocation Reduction $105,333
- FY16 2% General Allocation Reduction $105,333
- FY17 5% General Allocation Reduction $266,792
  Absorbed Centrally by SHP Dean $477,458
- FY17 SHP State Withholding Share $198,177
- FY18 12% General Allocation Reduction $960,861
  Departments will share in cuts. $1,159,038

(Excluding MPH)
Managing the General Allocation Cut

Principles

• Protect the Integrity of the School
• Maintain High Quality in all missions
• Make cuts strategically
• Position the School for Future Growth
• Protect the People of SHP
Managing the General Allocation Cut

Logistics

• Involve Chairs, Faculty, and Staff in Discussion
• Budget meetings begin next week
• Deans continue discussions with Provost
• SHP Plan to be submitted to Provost by May 3rd
Managing the General Allocation Cut

4-Part Plan (as of this morning)

- Departments reduce budgets by 5%: reduction in their budget
- Savings mostly through faculty attrition
- Identify other reductions
- Fill remaining gap with school-wide reserves – FY18 only
Strategic Planning – Input Requested

- April 18, 2-3pm, 224 Lewis (Teaching)
- April 21, 1-2pm, 3 Lewis (Research/Scholarship)
- April 24, 11-11:45, 224 Lewis (Clinical & Other Service)
- May 2, 10:30-11:30, 3 Lewis (Operations)
- Deans’ Digital Suggestion Box

https://shp.missouri.edu/deans-suggestion-box
Let's Talk