

Rationale for Budget Decisions by College/Division

Each unit was asked to supply safeguarded initiatives, investment/revenue initiatives, initiatives they were forced to forgo or reduce. These are not holistic of *all* proposed changes, but they do provide more insights. We hope you find them helpful.

Advancement

Safeguarded Initiatives:

- *Mizzou: Our Time to Lead* campaign and related fundraising priorities
- Endowment
- Staff compensation and retention initiatives

Investment / Revenue Initiatives:

- Fee structure adjustment in order to maintain a right-sized fundraising staff
- Parent fundraising programs
- Scholarship initiatives
- Technology and research tools, including screening resources

Proposed to Forgo or Reduce:

- Reduced customer/donor services due to less support/processing staff
- Reduced operating costs, including *MIZZOU* Magazine
- Reduced number of events
- Reduced international fundraising efforts

College of Agriculture, Food & Natural Resources (CAFNR)

Safeguarded Initiatives:

- **Food for the 21st Century Initiative (F21C)**
 - F21C is, arguably, the most successful life sciences program at MU.
 - F21C funds globally recognized research in plant and animal sciences.
 - F21C provides core salary and operational support for the Interdisciplinary Plant Group (IPG).
 - F21C provides core salary and operational support for our Animal Reproductive Physiology Research Group, arguably the best research group of its kind.
 - These programs are relevant for our AAU standing and will be protected from budget reductions.
- **Agricultural Research Centers (ARCs)—central to our land-grant mission**
 - Our ARCs are valuable assets for stakeholder engagement and continuing education of agricultural production and the ag industry across the state.
 - These centers are critical for the fulfillment of our land-grant mission and will be protected from budget reductions.
- **Graduate Education**
 - Graduate student education and training is a core function in CAFNR.
 - Three of our academic divisions will protect their pool of funds for graduate research assistantships from budget reductions.
 - The remaining academic divisions will need to reduce their graduate assistantship funds to meet their budget targets; however, no current graduate students will be impacted by these reductions.

Investment / Revenue Initiatives:

- Missouri Agricultural Experiment Station leadership has already started to work with regional stakeholders to develop partnerships to assist in underwriting the cost of Agricultural Research Center operations and personnel.
- Online Program Development

CAFNR (Continued)

Investment / Revenue Initiatives: (continued)

- Several academic divisions are exploring the development of online degree/certificate programs.
- The School of Natural Resources recently launched a successful online M.S. Degree.

Proposed to Forgo or Reduce:

- **The Gathering Place Bed & Breakfast**
 - The Gathering Place was designed to provide experiential learning for undergraduate students in our Hospitality program.
 - This initiative has not met our expected educational goals so the program will be closed.
- **Tenure-track Faculty**
 - The number of tenure-track faculty will be reduced due to the budget reductions.
 - Salary from all documented and expected tenure-track retirements will be used to meet our budget reductions.

College of Arts and Science

The College of Arts and Science's FY18 budget plan seeks to minimize impact on students and to protect our research capacity.

Safeguarded Initiatives:

- High-impact student experiences, such as study abroad scholarships and undergraduate research programs
- Research support, including a new core facility in Geological Sciences and GTA/GRA positions throughout the college
- Ongoing efforts to recruit faculty from underrepresented groups.
- General education that serves the entire campus. In departments/divisions such as Economics, Statistics, Psychological Sciences, and Biological Sciences this meant protecting NTT faculty (many of whom are award winners) who generate large numbers of student credit hours.
- College development office

Investment / Revenue Initiatives:

- New on-campus degree programs, including marketing of Digital Storytelling, which is one of the fastest growing majors on campus and has greatly exceeding initial projections.
- New online graduate degree programs designed for high school teachers who teach dual credit classes. This new market has opened up as a result of changes from the Higher Learning Commission. A&S is in the process of hiring a faculty fellow to oversee this initiative.
- Restructuring of a research facility that moves free services to service-for-fee model.
- Revise business plan for award-winning *The Missouri Review*, based on its consistent revenue and circulation growth.

Proposed to Forgo or Reduce:

- Reduce number of chairs/directors in the college by 3 due to reorganization of 2 departments and 2 degree programs into a new School of Visual Studies within A&S.
- Consolidate multiple staff positions, including sharing of fiscal officers across departments and consolidating pre-award grant support in the dean's office.

College of Arts and Science (continued)

Proposed to Forgo or Reduce: (continued)

- Eliminate St. Louis-based external relations position, with duties distributed to others.
- Eliminate some emphasis areas within degree programs, based on low enrollment.
- Reduce faculty lines (both Tenured/Tenured Track and Non-Tenured Track).

Trulaske College of Business

The Trulaske College of Business is at historic undergraduate enrollment levels and in Academic Year 2018 our enrollment is projected to be 4,499 undergraduate students for fall semester 2017, and given this situation it is very difficult for us to make substantial reductions in personnel.

Safeguarded Initiatives:

- Student Services
- Research support
- Advancing online modes of course delivery
- Promote global engagement

Investment / Revenue Initiatives:

- The generation of new revenues through the full implementation of our Business Administration course sequence
- Bachelor of Science in Business Administration online degree beginning August 2017
- New Master's of Science in Finance degree beginning January 2018
- New Master's of Science in Accountancy degree beginning August 2018

Proposed to Forgo or Reduce:

- Administrative staff restructuring and one-time salary savings due to four recent faculty retirements or resignations
- Reductions due to carefully monitoring the expenses of the college. This will include, but is not limited to, travel expenses not related to domestic and international student recruiting efforts.
- Re-evaluating assistantships, specifically stipends awarded, at the graduate program level.
- We will carefully evaluate faculty and staff positions when they become vacant to determine if it is in the best interest of the college and university to fill a position.

College of Education

Safeguarded Initiatives:

- Student Services
- Global Engagement
- Research Infrastructure
- New Diverse Faculty Hires
- Strategic Communications

Investment / Revenue Initiatives:

- **Mizzou K12**, our global school district is seeing unprecedented growth in international markets. Last year, we started a partnership with Brazil. We opened with 2,100 high school students in 54 buildings. As we scale this quickly, we have to have innovative systems ready to go. In January 2017, we decided to expand and pilot a middle school program with 100 students in Brazil. Rather than 100, we opened with 988 eager middle school students. Mizzou K12 is finally at a stage where we can seriously look at expanding operations globally. If we are successful with current opportunities, Mizzou K12 could effectively have 50,000-100,000 students in 18-24 months. This kind of scaling will take creative and innovative approaches. This past year inquiries came in from around the world and fully executed agreements were signed with Panama, Syria, Macedonia, Croatia, Italy, Mongolia, Bosnia & Hercegovina, Bulgaria, Albania, and Montenegro, and currently in the wings are Syria, India, China, and Spain.
- **Missouri Prevention Center.** For every \$1 the College of Education has invested, they have secured \$96 in grants, and their interdisciplinary teams are pursuing a grand challenge related to youth mental health. In other words, the \$250,000 investment from the college of education has resulted in \$24 million in research dollars. The impact in Boone County is immeasurable.
- **Education Innovation Incubator.** We are collaborating with the College of Business to launch the Education Innovation Incubator to support partnerships that will take educational research, products, and services to larger audiences in order to provide access to and enhance education.
- **Research Infrastructure.** In FY16 the College of Education was awarded \$31.2 million in new grant awards. FY17 has also been successful. We will know the final total in July. These revenues are funding faculty, staff, graduate students, and post docs.

College of Education (continued)

Investment / Revenue Initiatives (continued):

- Investment in grant writing professional development and mentoring and seed funds is resulting in huge returns.
- **STEM Education.** College has invested \$750,000 the past 3 years.
- **Potential Enrollment Growth.** We hired NTT faculty in early childhood education, Teaching English as a Second Language (TESOL), and a TT faculty member in gaming/analytics for Fall 2017.

Proposed to Forgo or Reduce:

- The College of Education has streamlined operations to provide additional cost savings, alignment of duties and standardization across the college. For FY18, we have eliminated 9 administrative positions. We have restructured our HR/Finance Operations, eliminating 4 positions.
- We did not renew the contract of one NTT faculty member, and we will not rehire a tenure-track faculty member in science education who is leaving for another position.
- We eliminated 4 post-doctoral fellow positions.
- We reduced the number of graduate student research assistantships.
- We eliminated tuition waivers for the Fellows graduate program.

College of Engineering

Safeguarded Initiatives:

- Reorganizing and restructuring the College of Engineering has allowed us to plan for the future to strengthen the College, MU, and economic development in the state. Through data-driven metrics, best practice approaches, an efficiency & efficacy analysis, and an internal audit, approaches implemented in the College are those that will help us move forward as a stronger College in the future. All decisions made related to budget reductions and paths forward for the College are based on a rigorous 5-year strategic plan and implementation roadmap.
- In FY17, we instituted centralized advising, centralized finance and HR. By doing so, we have ensured consistent and excellent advising for all of our students, fiscal responsibility and accountability at all levels of the college, and accurate policy information and implementation for all faculty, students, and staff.
- With every budget approach implemented or proposed, maintenance and, when possible, improvement of the research and teaching opportunities for our faculty, students, and staff are forefront in the decision making process. The most critical initiative we are always working to safeguard is an excellent research, teaching, and learning environment.

Investment / Revenue Initiatives:

- **Online Education revenue**—Opportunity to increase undergraduate studies in addition to masters programs and short courses for our industry partners.
- **IT programs**—IT programs are growing in the college market and throughout the nation. Interest in our IT programs in COE continues to grow. It is expected that enrollment growth will continue to increase in our IT programs.

Proposed to Forgo or Reduce:

- Due to the deeper strategic cuts made in FY16 and FY17 (15.19% as opposed to 5%) we only had to cut approximately \$350K for FY 18 to achieve the 12% budget reduction. However, to plan for the future, a “menu” proposal was submitted highlighting a variety of proposed reductions that could be implemented in FY18 and beyond after further consultation with COE faculty and staff.
- To strategically and proactively address FY18 and future FY19 cuts, we are evaluating further college reorganization; specifically, implementation of a division model. This division model could decrease administrative costs while

College of Engineering (continued)

Proposed to Forgo or Reduce: (continued)

- also better promoting interdisciplinary research, curriculum, and shared facilities. Both the Engineering Policy Committee and Staff Advisory Council have been apprised of this approach and would be actively engaged for implementation methodologies.
- We conservatively anticipate 3-5 retirements before December 31st due to the change in health insurance benefits. One staff and one faculty member have already submitted retirement notices.
- When staff members leave, each position will be carefully reviewed and it will be determined if responsibilities can be reallocated.

Enrollment Management

Safeguarded Initiatives:

- We protected student recruitment, admissions, international admissions, visitor relations, and financial aid. These areas are vital to our ability to enroll an outstanding class. Initiatives in these areas include, but are not limited to campus tours, high school visits and recruitment events, and financial aid processes.

Investment / Revenue Initiatives:

- We made two strategic investments of note: the Missouri Land Grant scholarship and Missouri Land Grant Honors and the new Stamps Scholarship. We will also be making additional investments in admissions outreach and enrollment marketing.

Proposed to Forgo or Reduce:

- We forewent technical investments in to automate some key student records processes. We also suspended investments in our data infrastructure until a broader campus-wide solution could be identified.

University of Missouri Extension and Engagement

Safeguarded Initiatives:

- **Building our Future Together**—a long-range planning, needs assessment process to determine the critical needs in the state that the university may choose to respond to through its extension, engagement and outreach efforts. The results of this quantitative, qualitative and external review process will be finalized in fall 2017 and shared with internal and external stakeholders and partners as efforts are aligned by MU with state's needs.
- **Programmatic management toward impact**—academic realignments of programming to focus faculty leadership and enhance extramural funding opportunities, with faculty investments in community economic development and workforce development to ensure MU is responsive to areas of greatest need for Missourians.

Investment/Revenue Initiatives:

- **NEXUS@MIZZOU**—web-based integration of e-Learning, e-Commerce, e-Marketing, event management and analytics platform for delivery of relevant research-based information for Missourians. The system will provide a transformational experience that enables them customize their interaction with the university and provide feedback to the university for providing high quality educational experience for the customer. Initiated in 2016, this is an estimated \$2 million investment next 2 years from reserves); scheduled for soft launch by summer 2018 and to be profitable by summer 2020.
- **Program improvement**—through partnership with nationally recognized campus centers (CARES and eMINTS), improving our knowledge management and eLearning systems to make program sales higher quality and more viable on the market.

Proposed to Forgo or Reduce:

- Administrative support consolidation and efficiency savings, re-assigning staff to serve multiple units.
- Reduced communication services to eliminate or outsource curriculum, grant writing, and publications development.
- Reduction of county-based faculty positions to 230 from 242 (eliminating vacancies).
- Program consolidation and reduction, resulting in shared staffing and the elimination of an assistant dean position, support for a shared associate dean position.

School of Health Professions

Safeguarded Initiatives:

- **New Master of Science in Applied Behavior Analysis.** The workforce demand for graduates of this program is exceedingly high. Therefore, even though the program will operate at a modest net revenue loss for a couple of years, I have safeguarded it. By year 3, it will be revenue-positive and a high-profile program.
- **New Bachelor of Health Science in Public Health.** This new program will meet its target enrollment in its inaugural year and appears poised to grow rapidly. The graduates will fill needed public health workforce needs in Missouri. Also, the program will be a pipeline to the Master of Public Health Program and other graduate and professional programs.
- **SHP support for research.** The School has a large group of assistant professors and a modest group of associate professors engaged in meaningful research programs. Their productivity in research metrics, including published manuscripts, external grant funding, and citations has increased dramatically. SHP will continue its internal support for research to maintain this positive research productivity trend, thereby supporting MU and its initiative to improve its ranking in the AAU. The support includes internal seed grants, mentoring, professional development program funding, etc.

Investment / Revenue Initiatives:

- **In collaboration with MU Health, SHP is investing in new clinical services.** For example, Health Psychology faculty are expanding the “Integrated Pediatric Psychology Service” that helps children and families who are patients in MU hospitals and clinics. The Health Psychology board-certified neuropsychologists are also expanding their services to better meet the needs of patients with brain injury, strokes, or other neurologic injuries and disorders. The Physical Therapy faculty have joined forces with MU physicians and others to provide comprehensive pain management. The Occupational Therapy faculty have expanded their low-vision services and patient self-management programs.
- **Interdisciplinary PhD program in Health and Rehabilitation Sciences.** This new doctoral program proposal is currently “on hold” while the MU budget challenge is managed. The School will request that the proposal be moved forward in the near future, once the budget crisis is mostly resolved. The PhD program will require almost no new financial support and have a high return on investment. The returns will be in the forms of:

School of Health Professions (continued)

Investment / Revenue Initiatives (continued):

- Increased faculty research productivity;
- Doctoral graduates in an area of strong demand; and
- Enhanced interdisciplinary research.
- **Launching the Veterinary Public Health Degree online.** There are very few online veterinary public health programs that are currently offered online despite a high demand for such programs by practicing veterinarians. The Veterinary Public Health emphasis area of the Master of Public Health Program is a well-respected, high-profile degree at the vanguard of public health and veterinary health. It has reached its limited, however, because it is currently limited to residential students. By putting this program online, the program will provide much needed training throughout the nation, create additional revenues, and gain national recognition.

Proposed to Forgo or Reduce:

- The School of Health Professions aggregate research productivity will decline in the next few years because of the loss of productive research faculty. While we have maintained support of our research faculty and anticipate a continued growth in meaningful research, the immediate non-replacement of research faculty may result in a temporary reduction in measures of aggregated research success.
- SHP is also reducing its professional development, travel, equipment, and outreach expenses. None of these expenses were wasteful but they are not essential. We will pursue other means to fund these expenses.

College of Human Environmental Sciences

Safeguarded Initiatives:

- **Enhancing knowledge generation and Academic Analytics rankings:** The college has devoted considerable resources to developing the college's research productivity and infrastructure and made hiring top research faculty the highest priority. As a consequence, over the last five years, annual awards in research, instruction and public service has more than doubled. Academic Analytics ranking are all now in top third and, with one exception, top quartile. We are committed to safeguarding the infrastructure, personnel, and new faculty in programs ranked in the Top 10 (School of Social Work) and that have contributed most to AAU metric increases (e.g., Nutrition and Exercise Physiology doubling NIH awards).
- **Placing and keeping accreditations for top 20 programs:** The college has a number of undergraduate programs (Interior Design, Social Work, Child Life, Certified Financial Planning) that are accredited by national organizations and ranked in the top 10 or 20 in their disciplines. Where rankings exist, these programs are always ranked number 1 or 2 in the SEC. We are safeguarding the faculty, staff, facilities, technology, and other components that are linked to accreditation and high national standings for academic programs and student experience.
- **Center for Contemporary Families:** The major newest initiative of HES, the Center for Contemporary Families is projected as a MU Signature Center notable for its integration of teaching, research, Extension/engagement, and service. The Center will combine programs from across the lifespan (from an expanded Child Development Laboratory to the Adult Day-Care Connection) and connect the campus and community. It will include the multi-million dollar Center for Family Policy and Research and serve as a nexus for engagement across the university's missions.

Investment / Revenue Initiatives:

- **Increasing on-line revenues:** We are seeking to increase on-line revenues primarily through the development of on-line degrees and other products that attract new students. We are expanding the on-line Social Work MSW program and have a new BS in Fitness Management (Nutrition & Exercise Physiology) under review and in process. In addition, development of on-line versions of existing on-campus courses will target new summer enrollments and aid in improving four, five, and six-year graduation rates.

College of Human Environmental Sciences (continued)

Investment / Revenue Initiatives (continued):

- **Increasing donation and gift support:** We are seeking to increase opportunities for major gifts to HES. Two primary strategies for this goal are the implementation of new special projects and naming opportunities (e.g, Center for Contemporary Families) and the establishment of opportunities for sponsorship of named Faculty Research Professorships with endowments or other giving yielding a minimum of five thousand dollars per year. This latter strategy is also part of our effort to retain our most productive early and mid-career faculty.

Proposed to Forgo or Reduce:

- **Decreasing new graduate assistantships:** HES saw no decline in student numbers or overall drop in SCHs in FY17, but I expect we will see a decrease in FY18 and beyond. Reduced student numbers will likely most affect our non-HES enrollments in large-enrollment undergraduate courses. For this reason, I expect to see fewer graduate assistantships awarded to new students (all existing students will have their multiyear commitments honored) and very likely fewer entering graduate students in those departments with these courses.
- **Decreasing special projects and other products:** HES will end its publication of a paper-copy slick alumni magazine, thereby saving about \$25,000 per year. Instead, we are enhancing our web and social media presence. We will also be curtailing central support from the Dean's Office for several campus-wide events, lectures, and other special sessions to which we have been a past contributor.

Human Resource Services

Safeguarded Initiatives:

- The ability to serve the current campus human resource needs in its current organizational structure.

Investment / Revenue Initiatives:

- Given the Human Resource Services division is an administrative unit, we have little opportunity to generate revenue.

Proposed to Forgo or Reduce:

- Two full time and three part-time positions will not be backfilled.
- Over the next two years, retirements may occur which would open positions that would not be backfilled as well as provide an opportunity to re-examine the organizational structure, focus on process improvement and leverage technology to gain administrative efficiency and effectiveness and produce further cost savings.

Inclusion, Diversity and Equity

Safeguarded Initiatives:

- Title IX and Civil Rights student, staff and faculty support
- Faculty recruitment and retention efforts
- Student access, support, and success initiatives
- K-12 pipeline efforts
- Diversity education/professional development workshops
- Multicultural month programming
- Diversity assessment efforts
- Local community building efforts
- Diversity curricular and co-curricular efforts

Investment / Revenue Initiatives:

- University will invest in diversity faculty hiring.
- University will continue efforts to raise money in support of diversity/inclusion initiatives
- University will continue exploring collaborative grants opportunities in support of diversity

Proposed to Forgo or Reduce:

- We have reduced our operating base and staff positions.

Division of Information Technology

Safeguarded Initiatives:

- Core IT infrastructure required to support the enterprise
- Shielded, to the extent possible, services that are student-facing

Investment / Revenue Initiatives:

- Invest in automation to support further efficiencies and effectiveness
- Research computing and networking support

Proposed to Forgo or Reduce:

- Services considered to be not core to operational effectiveness
- Reduction in custom application development

Institutional Research and Quality Improvement

Safeguarded Initiatives:

- Required federal and state compliance reporting
- Compliance with the data and information needs of the Higher Learning Commission as well as professional accreditation agencies
- Provide data and analysis to support campus decision-making, planning, and policy development tied to academic programs and administrative initiatives
- Administer campus-wide surveys, report results, and support action plans (e.g., faculty satisfaction survey, student engagement survey, campus climate, etc.)

Investment / Revenue Initiatives:

- Have begun to charge external agencies for work completed on their behalf (e.g., preparing data sets for national studies, etc.) to generate some revenue.
- When asked to fulfill the evaluation component for external grants, we have asked to be built into the grant proposal (e.g., receive compensation from the grantor for the evaluation completed or expected, etc.)

Proposed to Forgo or Reduce:

- Eliminated a director of assessment position.
- Have been unable to hire a graduate student research assistant on a regular basis for past 3 years.

Intercollegiate Athletics

Safeguarded Initiatives:

- Student-athlete experience such as academic support and medical, health and well-being services
- Scholarships. We have maintained the full amount of athletic scholarships as allowed by the NCAA.
- Revenue generating areas such as football, basketball and development

Strategic Investments:

- Engaged IMG/Learfield for more proactive approach to ticket sales to generate additional revenue.
- Made strategic investment in our men's basketball program to generate additional resources in ticket sales, giving and other related revenue as well as additional exposure for the institution.
- Aggressively pursue new revenue opportunities with new premium spaces in multiple sports, corporate naming rights and select increased ticket prices.
- Longer term impacts with renegotiated vendor contracts for multi-media, pouring rights and other vendors.

Proposed to Forgo or Reduce:

- Technology upgrades will be deferred in the areas such as desktop replacement, SEC Network enhancements and scoreboard enhancements.
- Defer facility maintenance in non-critical areas.

International Programs

Safeguarded Initiatives:

- At the International Center, we must protect our commitment to comply with USCIS and other government agencies' regulations regarding MU's international students and visiting scholars, along with their spouses and dependents.
- We must also protect our capacity to protect the health and safety of MU students traveling abroad for academic purposes.

Investment / Revenue Initiatives:

- Despite significant reductions in General Operating funds, International Programs is investing in improving MU's international student experience. Upon arrival in Columbia, international students and visiting scholars are required to check in at the International Center. We provide federally-mandated orientation and maintain communication and contact information throughout their time at MU. This responsibility gives the Center unique perspective on the lives of international students. Our goal with this investment is to improve our understanding of how international students interact with MU from the time they were prospective students until they become employed alumni. We will use this information to enhance our processes, and ultimately, improve international students' experiences and outcomes at Mizzou.
- At the Center for English Language Learning (CELL), we are increasing compensation for instructors to reflect the workload assignments and to reflect compensation at peer institutions. MU has had an excellent program in Intensive English for many years. We are in the process of improving its status and its engagement with MU's academic divisions.

Proposed to Forgo or Reduce:

- The International Programs have long assigned graduate assistants to work on several different key work teams. In FY18, we've eliminated several graduate assistant positions due to GO budget reductions.

Missouri School of Journalism

Safeguarded Initiatives:

- Hands-on teaching through public-facing newsrooms and agencies
- Research
- Recruitment of high-performing and diverse students
- Service to the profession
- Student and faculty resources that enhance the School's national and international reputation

Investment / Revenue Initiatives:

- Recruit targeted student cohorts to grow diverse undergraduate and graduate student populations
- Hire diverse faculty and staff
- Create diversity pipeline from high school through mid-career
- Grow relationships with donors and alumni
- Build on interdisciplinary research in big data and science communication

Proposed to Forgo or Reduce:

- Rehiring for retirements
- Hiring adjuncts
- Offering GTAs
- consolidation of course sections
- fewer course offerings

School of Law

Safeguarded Initiatives:

- **Admissions Staff and Operations**—With the decrease in applications to law schools nationally over the past 9 years, it is vital that admissions efforts not only be maintained but also increased.
- **Student Scholarships**—Competition for great law students has increased dramatically. It takes more scholarship aid to attract high quality students.
- **Placement and Career Services**—As the market for new lawyers has stagnated, it is vital we provide the best possible resources for our graduates to assist them in finding good employment.
- **Compliance with the new ABA mandate on experiential learning**—Insure that we offer sufficient courses that meet the new experiential learning mandate.

Investment / Revenue Initiatives:

To the extent that funds can be reallocated as retirements occur, I anticipate the following:

- Hiring an alumni/development/ events planner. Building a pipeline of new donors via alumni engagement has been a function that has lapsed over the past 18 months and must be commenced again to insure long-term donor development.
- Providing greater academic support services to our students at risk, minority and underrepresented students. Hire one full-time academic professional to work with the first year legal writing faculty, but develop a model of support that extends through graduation.
- Raises for staff.

Proposed to Forgo or Reduce:

- Due to a retirement, consolidation of the legal research and writing curriculum from three faculty to two. This causes an increased workload for those two faculty and results in some other elective courses they taught not offered.
- Reducing part time adjuncts by six (net 2.0 FTE). The result will have no effect on the core curriculum, but will cause a decrease in the number of elective courses, and a decrease in the depth and breadth of courses in some areas.

School of Law (continued)

Proposed to Forgo or Reduce (continued):

- Reducing the staff support in the dean's office. One person left earlier this semester and the duties were shifted to others, causing an increased workload.
- Reduced IT support services. Due to a departure of two persons, only one position has been refilled. Result will be a lessening of support services to faculty, staff, and students.
- Retirement in library mid-way through FY 18 will result in redistribution of duties and decrease in user support services.
- Over the next 3 years we are projecting the retirements of 3-5 academic positions. Since we began a planned decrease in our student body starting 4 years ago, the departure of these faculty will not affect our program as teaching reassignments will allow coverage of the key courses that those faculty teach. However, there will be a loss of some courses that provide greater breadth and depth in the curriculum.

Libraries

Safeguarded Initiatives:

- Services to students, primarily undergraduates, have been protected, in the form of staffing and hours, in part because the students provided some funds (through the new Student Services Enhancement Fee vote in March) and made those a clear priority. Student-facing positions have been reorganized for efficiency over the last five years.
- Retaining staffing for outreach and instructional efforts is especially important as we know from research that library instruction impacts student achievement and retention. We hope to shrink no further as the Libraries have lost 40% of our staff over the last ten years due to budget cuts and reorganizations, 15 people in the last two years alone.

Investment / Revenue Initiatives:

- As the only public research library in the state of Missouri, the University Libraries represent a unique resource that enables the University's status as a research institution. Almost every master's degree student and doctoral student needs the ability to do a literature review as part of his or her educational program and thesis in programs that require them. The Libraries must maintain the collections and services to meet at least that basic need. We also must support faculty research. We serve the whole state through our role as the largest lender to other libraries in the state in the MOBIUS network.

Proposed to Forgo or Reduce:

- Collections funds are planned to be cut to a greater extent than staffing cuts, due to the size of the necessary cut, and the ability to re-subscribe to online journals quickly if funds return (vs. the time required to restore staff, and our priority being given to staffing and hours.)
- The one staffing cut we made for next year is in our Music Listening Room, which we are closing. For greater efficiency and to reflect technological changes, we have merged this service with other digital media services, as streaming music has replaced vinyl and CDs.
- A change in our integrated library system contract provided \$250,000 in savings which we re-directed to our shared system collections funds.

School of Medicine

Safeguarded Initiatives:

- Research Initiatives
 - \$900,000 investment in Orthopaedics research
 - \$400,000 for Radiology research
 - \$300,000 for research pilot projects, and other new research related projects
 - \$150,000 investment in Emergency Medicine research
- Recruitment Packages and funding for Strategic Hires for Key Leaders with focus on research expansion
- Facility Renovation for Lab Space, approximately 5000 sq. ft.

Investment / Revenue Initiatives:

- Clinical Revenues—Projected 7.4% increase

Proposed to Forgo or Reduce:

- Eliminate 16 positions in various roles including Non-Tenure Track Positions, Associate Deans, Post-Doctoral Fellows, Graduate Research Assistants, and other staff positions
- Reduce travel and other expenses
- Reduce consultant expenses
- Reduce transcription costs in clinical areas

Mizzou Advantage

Safeguarded Initiatives:

- **Research: Seed Funding**—In coordination with the Office of Research, Mizzou Advantage will provide annual funding for collaborative interdisciplinary research within and across our focus areas amounting to a minimum of \$750,000 annually. This amount more than doubles the total amount available for internal research support currently available through the Office of Research.

Investment / Revenue Initiatives:

- **Student Recruitment/Retention/Enrichment**—In coordination with Deans, the Vice Provost for Undergraduate studies, and the Vice Provost for Enrollment management, Mizzou Advantage will provide a minimum of \$250,000 annually to bolster current high impact programs such as the Arts, Social Sciences, and Humanities (ASH) scholars program within the Honors College as well as undergraduate travel to conferences and to support on-campus research showcases. This funding will also be allocated to incentivize and support the creation of new degree programs (both on campus and online) and certificates/stackable credentials with the dual intent of enhancing student experience and enhancing undergraduate recruitment and retention in areas of high opportunity. If the opportunity presents itself, we will also deploy resources to support those efforts Strategic Enrollment Planning Committee as appropriate.
- **School/College Strategic Priorities**—Working directly with the Deans and Associate Deans, we will allocate on the order of approximately \$400,000 annually (depending on final budget allocation) to support high impact opportunities to assist them in achieving their strategic priorities. To date we have employed such funds to support joint, multi-college research RFPs; to provide funds to close significant gift agreements; to support major conferences in the hopes of further enhancing existing donor relationships; and to support the School of Journalism in building out their diversity/recruitment initiative.

Proposed to Forgo or Reduce:

- **Equipment Requests**—We will no longer be able to fund core equipment. This programmatic cut will save \$200,000 annually.
- **Personnel**—We will reduce personnel by 2.0 FTE.

Mizzou Advantage (continued)

Proposed to Forgo or Reduce: (continued)

- **High Impact Conferences**—Depending on the final budget, we will cut these funds by \$50,000. That said, we have a number of very valuable ongoing conferences (the LSSP annual conference, for example) that we will continue to support while we work with them to identify external sponsors of the event who would be better positioned to sponsor for an extended period of time. Likewise, we will continue to support, but to a lesser degree than we do currently, emerging conference opportunities that will have a positive impact on our learning community.

Operations

Safeguarded Initiatives:

- Emergency planning: Environmental Health & Safety director and MU Police chief will assume joint responsibility of leading emergency efforts and be primary points of contact in case of emergency.
- Space planning: Decommission and raze buildings with a goal of saving \$7M in annual recurring expenses related to maintenance and repair, as well as building operation.

Investment / Revenue Initiatives:

- MU Police recruitment, so that diversity of officers closely mirrors that of the campus community

Proposed to Forgo or Reduce:

- Longer response time on non-emergency maintenance calls
- Remove Research Park building from Education & General use
- Defer steam and chilled water line projects
- Defer parking structure maintenance projects
- Eliminate 25 administrative positions

Office of Research, Graduate Studies and Economic Development

Safeguarded Initiatives:

- Highly productive and revenue generating research centers
- Graduate fellowships and scholarships
- Graduate diversity recruitment
- Research compliance resources to ensure federal grant and contract guidelines are honored
- Office of Technology Management and Industrial Relations—create efficient integration with UM system to generate pipeline which protects the university's, faculty's and research staff's intellectual property and enhances opportunities for commercial partnerships.

Investment / Revenue Initiatives:

- Graduate student stipends—increase minimum stipends to competitive AAU levels
- Post-doctoral fellowships and diversity recruitment—develop robust pipeline for preparing future faculty
- Expand the Missouri Innovation Center facilities to house additional entrepreneurial ventures which establish MU as destination for economic activity and bring revenue and royalties to the university.
- Broaden existing industrial relations staff's scope of work and resources to support business engagement opportunities as well as intellectual property opportunities.
- Investment in cutting edge technologies in Centers and Core Facilities to enhance faculty federal funding efforts

Proposed to Forgo or Reduce:

- Will conduct a long-term research center review to reallocate resources to support those with the strongest research production and outcomes in the most critical strategic focus areas.
- Will conduct a review of graduate tuition waivers policy.
- Will conduct a review regarding research incentive and rewards

Sinclair School of Nursing

Safeguarded Initiatives:

- National accreditation needs to be safeguarded.
 - This includes maintaining credentialed Advanced Practice Nurse (APRN) faculty. We will need to replace/recruit a non-tenure track Psych Mental Health APRN faculty member. Three of the faculty who are leaving or have retired are psych/mental health faculty. We will also hire a part-time Pediatric APRN to head the pediatric practice DNP area in fall 2017.
 - In addition, we will need to maintain the required faculty to student ratios in the clinical courses.
- We will safeguard research productivity.
 - Support for faculty research will be maintained through our Research Office including Associate Dean for Research functions.
 - Personnel in the Research Office will assist faculty to manage pre- and post-award requirements, compliance issues, budget preparation, grant submission, etc.
 - Our current grant expenditures are \$6.4 million/year.
 - Investment may be needed to recruit outstanding nurse scholars with a history of or potential for federal funding.
- Centralized academic advising for all undergraduate programs needs to be maintained.
 - Three advisors support ~600 pre-nursing majors and ~385 clinical majors.
- Maintain focus on diversity enhancement in student enrollment, faculty and staff composition.
 - Our Diversity Recruitment Retention Advisor is central to supporting diverse students—academic progression, adjustment to university life, individual student decision making, and if not admitted to the clinical major, retention at MU with a change in their program of study.
 - Recruitment of diverse faculty and staff as a priority of advertising, work of faculty search committee, etc.
 - Dean support/involvement with Summer Welcome, Diversity Student Association, and Bro Code.

Sinclair School of Nursing (continued)

Safeguarded Initiatives: (continued)

- Fund raising for diversity student mentor program, student success course, and scholarships for diversity.

Investment / Revenue Initiatives:

- Our strategic plan includes designing programs for the future that generate revenue. Our Care Management (prepares case managers) is currently under review in the university approval process. This online Master's Program will generate profit by year 3.
- An additional 8 accelerated students were admitted in May 2017 to generate \$184,000. Clinical instruction for the additional 8 students will be assumed by MUHC clinical expert nurses as adjunct faculty with no cost to the SSON.
- We can plan to increase enrollment in the traditional BSN to capture the current 1,041 qualified students denied admission to the clinical major (5th semester) over the past 5 years. Some 72-100 students not admitted to the clinical major leave MU. Some investment of resources for clinical instruction would be required as well as adjustments in clinical course placements.

Proposed to Forgo or Reduce:

- Personnel
 - Not replacing 4 faculty who are retiring (1 TT and 3 NON-TT).
 - Not replacing 1.8 FT, non-TT who are leaving.
 - Two PT faculty are leaving and are not specifically being replaced.
- Program/curriculum implementation efficiencies
 - Gerontology course—eliminated 7 clinical sections per academic year. One theory teacher and an additional simulation faculty member will be retained for the course.
 - Communication Issues in Nursing—10 discussion sections eliminated per academic year. A theory teacher and one additional simulation faculty member will be retained.
 - Specific faculty reassigned from both of these course efficiencies.
 - Pediatric Clinical Nurse Specialist graduate DNP focus area put on hiatus due to low admissions. Students currently enrolled—no cost savings at this time.

Office of the Provost

Safeguarded Initiatives:

- Signature Centers (Kinder Institute and Thompson Center for Autism and Neurodevelopmental Disorders)
- Strategic funds to support past commitments to faculty hiring investments in Medicine, Engineering, and other units
- Funding for faculty development and research leaves
- Funding to support diversity hiring initiatives

Strategic Investments:

- Innovative teaching and learning
- Student success initiatives

Proposed to Forgo or Reduce:

- Support for summer session
- Support for Distinguished Visitor Program
- Support for association dues

Student Affairs

Proposed to Forgo or Reduce: Safeguarded Initiatives

- Counseling Center
- Disability Center
- Crisis support for students
- Out of class, hands-on learning opportunities that support student success and post-graduation career-readiness (i.e., leadership, service, communication and organization skills)
- Primary access points to student involvement that lead to increased retention/persistence

Investment / Revenue Initiatives

- Partnered with students to develop a new Student Services Enhancement Fee in response to student needs related to their overall success (e.g., supports extended library hours and funds three counseling positions); 79 percent voted yes, with a record 9,420 voter turnout
- University of Missouri Campus Stores are national leaders in textbook affordability and OER initiatives, saving UM System students \$8.3 M when compared to new textbook prices, and are continuing to invest in these affordability initiatives.
- Expanded advancement efforts to increase private gifts and engage stakeholders
- Exploring organizational opportunities for efficiency across the division, including, finance and human resource functions
- Focusing on efforts to meet short-term campus needs by making housing available to visiting faculty and other guests; exploring the use of some residence halls as temporary office space
- Investing in support for OrgSync/Engage, enterprise system that supports campus co-curricular transcript initiative and helps assess outcomes for co-curricular involvement and academic engagement (used at all four UM campuses)
- Providing employment for almost 2,000 students, part of a total investment of \$9 M; 79 percent of students report that their job is part of their learning experience at college

Student Affairs (continued)

Proposed to Forgo or Reduce

- Reduced hours of operation in many Student Affairs facilities; will continue to evaluate usage and adjust staffing accordingly
- Deferred and eliminated planned capital projects, including two planned residence halls and proposed Memorial Union third floor addition
- Reduced operating expenses and programming costs across the board
- Eliminated 83 FTE in FY18 (in addition to 115 FTE in FY17) through attrition (staff and student positions) and layoffs (staff); will continue to scrutinize open positions

Truman School of Public Affairs

Safeguarded Initiatives:

- Student academic experience
 - Maintained faculty teaching lines by planning to hire at lower rank
 - Continued academic support positions
 - Offered shared Ph.D. courses with Political Science
- Professional development and career services
 - Maintained staffing and support for office of career services

Investment / Revenue Initiatives:

- Rebuild core faculty strength
 - Develop hiring plan based on existing strengths and potential synergies with A&S
- Academic program initiatives
 - Expand online offerings
 - Develop 3+2 program with Political Science and other A&S units
 - Develop undergraduate minor in policy studies

Proposed to Forgo or Reduce:

- Administrative leadership
 - Converted dean position to director
 - Eliminated associate dean position (converted to tenure-track faculty)
- Faculty
 - Eliminated one tenure-track position
 - Reduced two senior level positions to assistant professor positions
- Students
 - Reduction of GRA stipends

Undergraduate Studies and E-Learning

Safeguard Initiatives:

- We are protecting student success programs that include peer mentoring programs, student learning support, and career services.
- We are protecting experiential learning programs supported through the Office of Undergraduate Research, Honors College and Service Learning.
- We are protecting opportunities for undergraduate students to present the outcomes of their creative and scholarly activities.
- We are protecting programs to support students pursuing nationally competitive awards and fellowships.
- We are protecting professional development activities directed towards teaching for learning and academic advising.

Investment / Revenue Initiatives:

- Academic Support Center will continue to provide an array of services focused on generating revenue.
- Mizzou Online will continue to investment in the development and expansion of online distance education programs.
- Create the Teaching for Learning Center to support faculty, staff and graduate students in fulfilling their teaching responsibilities.

Proposed Reductions:

- Five vacant positions across the division will not be filled.
- Reducing travel and meeting expenses.
- Reduce investments in several campus wide events.
- Reduce the number of student employees (graduate and undergraduate students) to adjust for decrease in demand for services due to decreased undergraduate enrollment.

University Press

Safeguarded initiatives:

Since safeguarded initiatives at the University Press are closely tied to our strategic investments, some elements overlap. Our key safeguarded initiatives appear below:

- Redesign of the University Press website for ease of update and sell-through of content (without standard wholesale/retail discounts) direct to customers;
- Contract with single-source print manufacturer to lower annual paper, printing, and binding costs.

Strategic Investments:

- See safeguarded initiatives 1. above; redesign of the website will raise the Press's profile and make it possible for more effective marketing and acquisitions outreach to authors and potential authors; in addition, the website will allow for improved sales of print and electronic titles direct to consumers, which, in turn, improves our sales revenue;
- See safeguarded initiatives 2. above; costs associated with paper, printing, and binding are second only to personnel costs in budgeted direct and indirect expenses.
- Continued reliance on providing publishing services; for example, funding set aside in the state budget for the University Press to manufacture the Official Manual of the State of Missouri (Blue Book) 2017/2018 in the coming year;
- Strategic partnerships with the Kinder Institute and the School of Journalism providing the University Press support and subventions for book series in these areas (e.g., series including Studies in Constitutional Democracy, and Journalism in Perspective: Continuities and Disruptions).

Proposed to Forgo or Reduce:

- Three open support positions (production manager, copyeditor, and designer) in our editorial function will not be filled; work has been reallocated to existing staff.
- Three direct reports to the director (associate director; EDP manager, and assistant to the director) will not to be filled; work has been reallocated to the director.
- An additional 1.0 FTE reduction in staff will be made.

College of Veterinary Medicine (CVM)

Safeguarded Initiatives:

- Student instruction (including laboratories and clinical experiences) and student support services that includes psychological, business, and career counseling
- Profitable revenue services within Veterinary Health Center
- Productive research and teaching faculty

Investment / Revenue Initiatives:

- We are currently recruiting new faculty in strategic areas relevant to CVM and MU, e.g., cardiovascular scientist and one in the evolving area of metagenomics.

Proposed to Forgo or Reduce:

- Vertical cuts in two service units in the Veterinary Health Center. This is in the spirit of not trying to do everything for everyone all the time.
- Eliminated two open faculty positions on GO dollars. Eliminated GO support for an additional two open faculty positions, but we anticipate filling those critical positions on revenue dollars.