

Budget Targets

| | All | MU | UMKC | S&T | UMSL | System |
|----------------------------|---------|---------|---------|--------|---------|--------|
| State Appropriations | \$35.9M | \$19.6M | \$6.3M | \$5.1M | \$4.1M | \$0.8M |
| Tuition & Enrollment | \$11.0M | \$10.0M | \$3.2M | \$1.4M | \$5.6M | 0 |
| Unavoidable Cost Increases | \$15.0M | \$7.4M | \$4.7M | \$1.4M | 0 | \$1.5M |
| Strategic Investments | \$39.1M | \$22.9M | \$7.6M | \$3.6M | \$4.0M | \$1.0M |
| Total | \$101M | \$59.8M | \$15.4M | \$8.8M | \$13.7M | \$3.3M |

Program Eliminations & Reallocation – System

| | |
|---|-----------------|
| Human Resources | \$433K |
| Finance | \$748K |
| University Relations | \$118K |
| Information Technology | \$1,389K |
| Academic Affairs, Research, Economic Development | \$344K |
| Other (President, General Counsel, Diversity, Equity & Inclusion) | \$289K |
| Total | \$3.3M |

Additional Reallocations – System

| | |
|---|----------------|
| Elimination of the Position of Executive Vice Chancellor for MU Health | \$750K |
| Elimination of the Position of Chief Operating Officer for MU Health | \$650K |
| Elimination of the Position of Vice President for Academic Affairs, Research and Economic Development | \$346K |
| Elimination of the Position of Vice President for University Relations | \$308K |
| Subtotal for Eliminations (including salary and benefits) | \$2.1 M |

Additional Reallocations – System

| | |
|--|----------------|
| Closing of Federal Government Relations Office & Restructuring of the State Government Relations Office | \$817K |
| Restructuring of the Office of University Relations | \$483K |
| Reallocation of Research Board Investment to Target Strategic Research Priorities* | \$2.3M |
| Reallocation of Inter-Campus Research Investment to Target Strategic Research Priorities* | \$400K |
| Closure and Reallocation for Programs, Centers & Institutes | \$300K |
| Subtotal on this slide | \$4.3 M |
| Total Additional Reallocations | \$6.4 M |

* Program reallocation will continue to be directed to supporting faculty research and creative works

System Investments to Support Campus Success

- Student Access, Success & Outcomes:
 - Enrollment Management
 - Open Educational Resources
 - Retention and Graduation Performance
 - Distance Learning Portal
 - Dual Credit & Dual Enrollment Expansion
- Research & Creative Works
 - Facilities
 - Equipment
- Strategic Marketing & Communication



Program Eliminations & Reallocations – MU

- Administrative reorganization
 - 42 administrator positions
 - 173 staff positions
- Transition of the Truman School
- Closure of selected Centers & Institutes
- Reduction in offerings of lower enrollment courses
- Decommissioning of buildings to reduce maintenance and energy costs
- Fleet reductions
- Ongoing academic program review

**Budget Target
of \$59.8M**

Program Eliminations & Reallocations – UMKC

- Administrative Restructuring in:
 - Libraries
 - Bloch School
 - Facilities
 - Arts & Sciences
 - Student Affairs
- Intercollegiate Athletics
 - \$1.3M in staff positions, operating expenses and scholarships
- Reduction in Support for UMKC Theatre Program
- Ongoing academic program review

**Budget Target
of \$15.4M**

Program Eliminations & Reallocations – UMSL

**Budget Target
of \$13.7M**

- Closure of Chemistry Service Centers
- Consolidation of the Office of Academic Innovation with Enterprise Academic Offering
- Restructure of Center for Ethics in Public Life into Public Ethics Partnership
- Elimination of programs: *Major in Art History, Minors in Public Affairs Journalism, Urban Affairs and certificates*
- Administrative restructuring (Budgeting, Planning, Accounting, Contracts, HR and Facilities)
- Ongoing academic program review

Program Eliminations & Reallocations – S&T

- Elimination of the Office of the Vice Chancellor for Global & Strategic Partnerships
- Elimination of the Position of Vice Chancellor for Human Resources, Equity & Inclusion
- Administrative restructuring (Facilities, Finance, HR, IT, etc.)
- Revenue growth through distance education including Fort Leonard Wood
- Ongoing academic program review

**Budget Target
of \$8.8M**

Administration, Faculty & Staff Separations

(as of June 1, 2017)

| | All | MU | UMKC | S&T | UMSL | System |
|----------------|-----|-----|------|-----|------|--------|
| Administration | 72 | 42 | 1 | 11 | 2 | 16 |
| Faculty | 180 | 135 | 29 | 0 | 16 | N/A |
| Staff | 222 | 130 | 21 | 39 | 12 | 20 |
| Total | 474 | 307 | 51 | 50 | 30 | 36 |

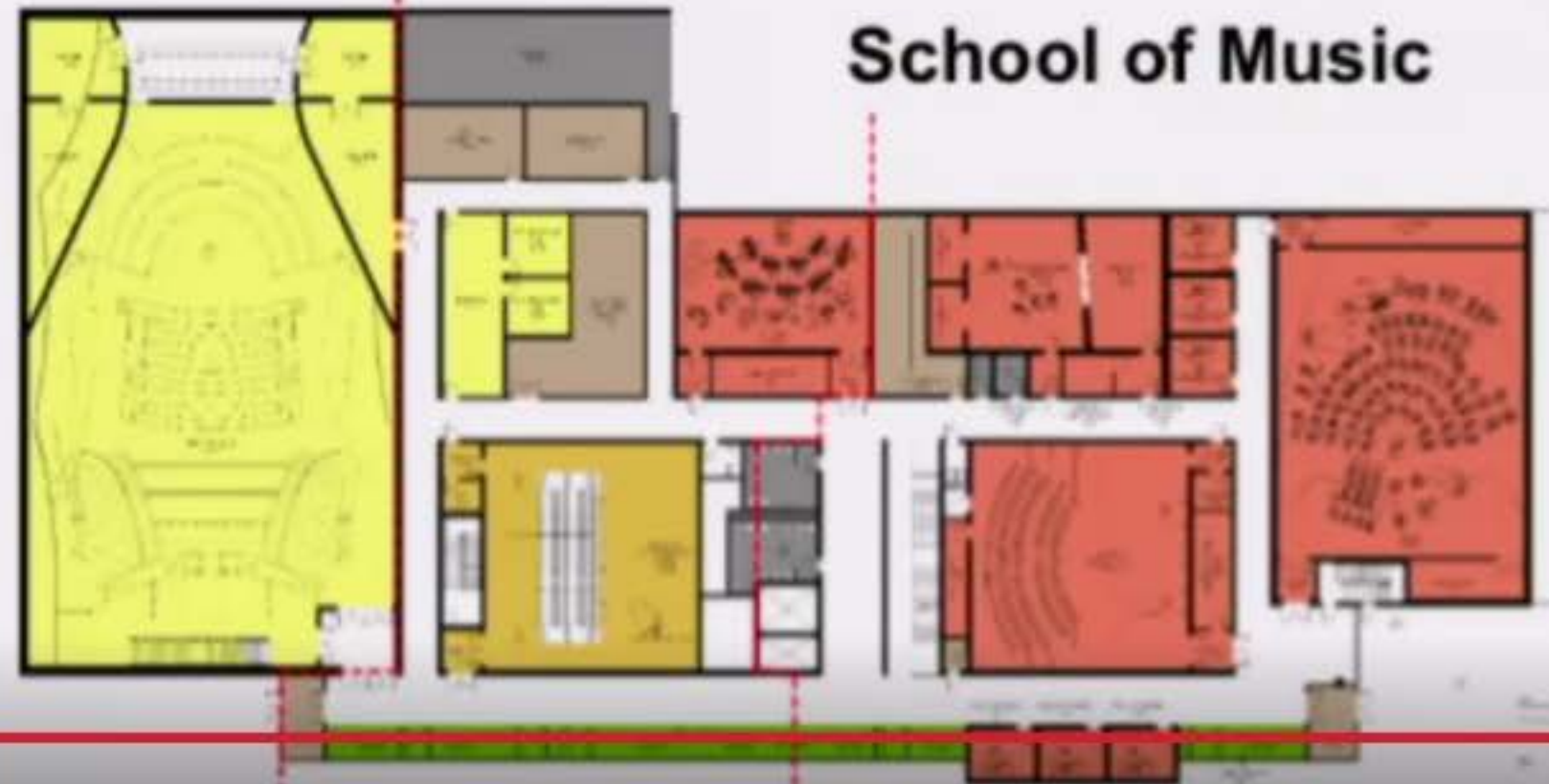
Strategic Investments - MU

- Invest in intentional enrollment growth strategies:
 - Land Grant and Land Grant Honors Scholarships
 - National Merit Scholars and Semi-Finalist Scholarships
 - Increase support for strategic marketing
 - Increase support for graduate students
- Hire faculty with diverse backgrounds, experiences and perspectives
- Increase campus safety
- Establish Institute of Teaching for Learning

Strategic Investments – MU

- Invest in new centers for genetics/genomics, plant science, tissue engineering and performing arts
- 161 strategic faculty hires in *Food for the Future, One Health/One Medicine, Sustainable Energy, Media for the Future* initiatives as well as other strategic and/or critical areas of need

East Campus Plant Growth Facilities



Strategic Investments – UMKC

- 25 strategic faculty hires to grow research and teaching excellence in:
 - Psychiatry
 - Ophthalmology
 - Oral & Craniofacial Sciences
 - Cell Biology & Biophysics
 - Criminal Justice & Criminology
 - Mechanical Engineering
 - Urban Education Research
 - Finance
 - Instrumental Studies



Strategic Investments – UMSL

- 8 strategic faculty hires in:
 - CompSci, Comm & Media
 - Psychology, Nursing & Biology
 - Business & Education
- Innovative investments in new and existing programs including:
 - Business Online
 - Doctorate in Business Administration
 - Teach-in-12 Graduate Program
 - Nursing Pre-Licensure Program
 - Innovation & Entrepreneurship



Strategic Investments – S&T

- 7 strategic faculty hires in:
 - Communication
 - Biology
 - Physics
 - Engineering
- ACML Building
- Staff hires for:
 - Teaching and research support
 - Advising



Faculty Hiring

| | All | MU | UMKC | S&T | UMSL |
|----------------------------------|------------|------------|-----------|----------|-----------|
| Tenured/ Tenure-Track | 98 | 70 | 15 | 5 | 8 |
| Non-Tenure Track | 114 | 91 | 10 | 2 | 11 |
| Total | 212 | 161 | 25 | 7 | 19 |

Guiding Principles for Budget Plans

- Make the difficult but necessary decisions now
- Create efficiencies and eliminate redundancies
- Place the highest emphasis on creating pillars of excellence:
 - Student access, success and outcomes
 - Faculty research and creative works

