


UNIVERSITY OF
LOUISVILLE

SCHOOL OF PUBLIC HEALTH
& INFORMATION SCIENCES

All Hands Meeting

June 11, 2014

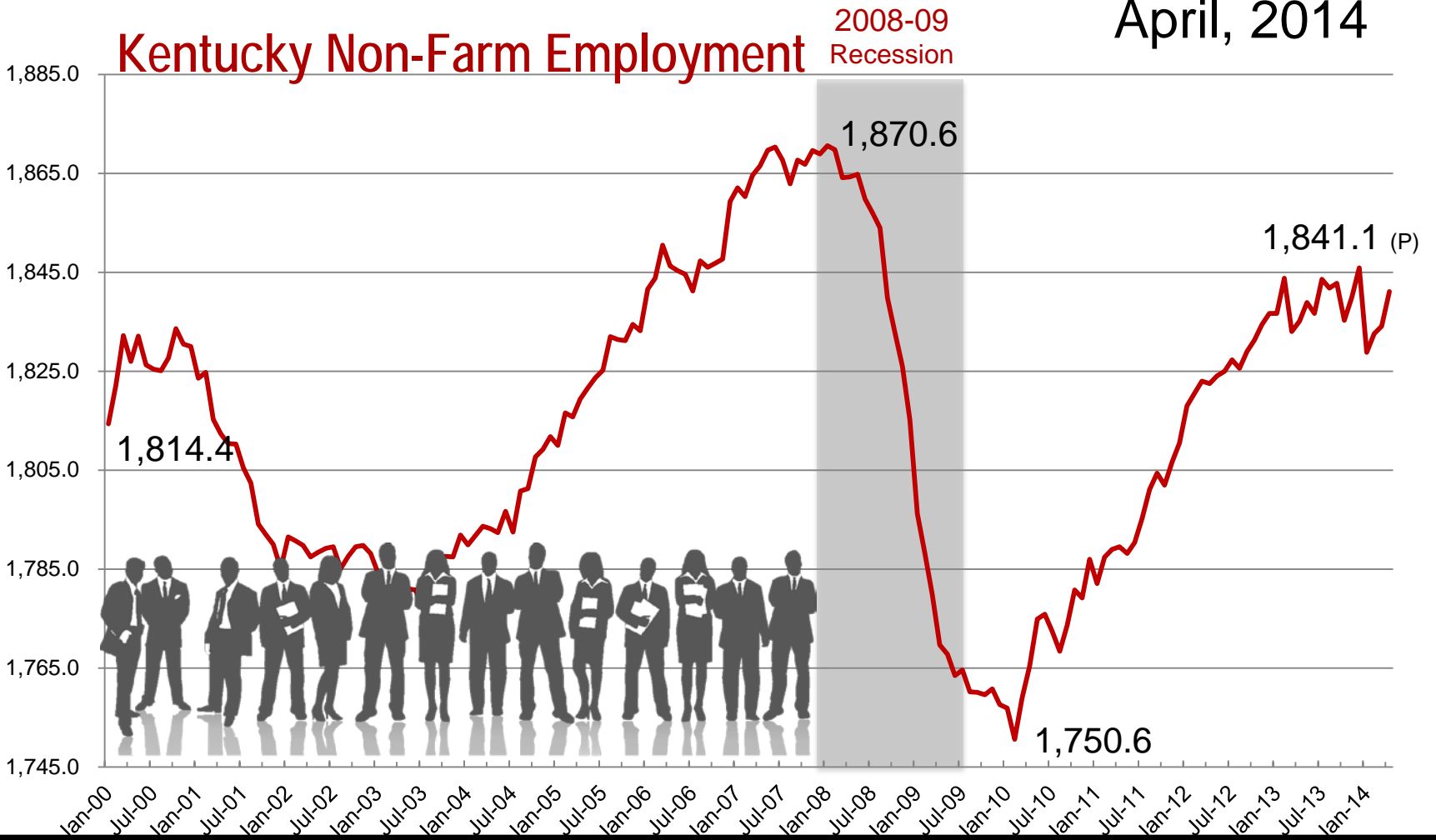


THE THINKER
BY AUGUSTE RODIN
A GIFT TO THE PEOPLE
OF LOUISVILLE BY THE
HILLMAN - HOPKINS
FAMILY - MCMXLIX

- Incoming Negotiation
 - Make budget whole
 - One-time start-up funds
 - Annual review criteria
 1. PAT
 2. MHA business plan/Growth in PH policy arena
 3. West End
 4. Undergraduate PH
 5. Global initiatives
 - Reassessed 2017
 - Expectation progress made and figure must rise

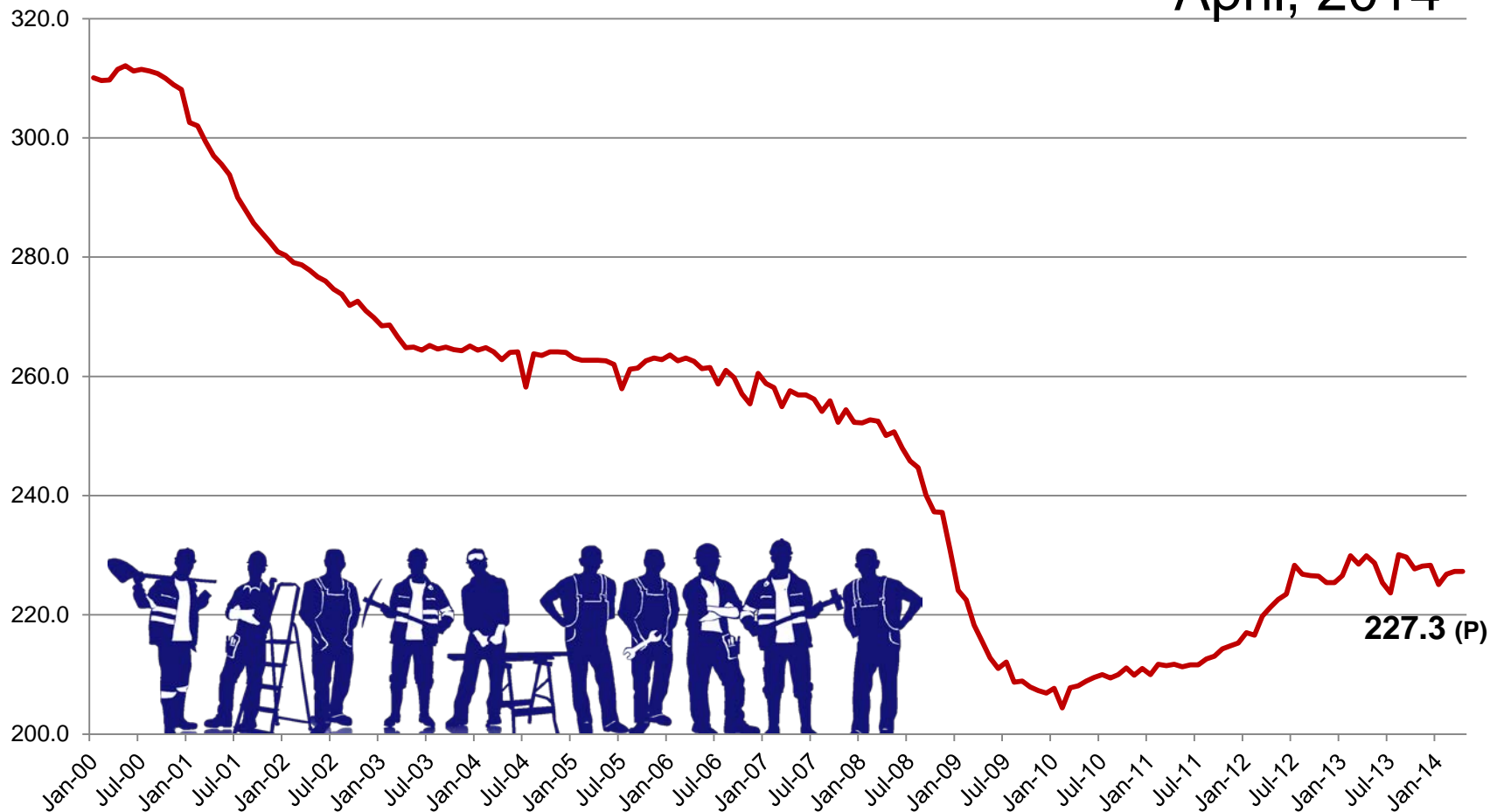
- Fiscal Matters
- Enrollment Numbers
- MHA business plan
- PAT update
- West Louisville
- Global Health Opportunities
- Undergraduate
- New Hires/Searches

Budget Context

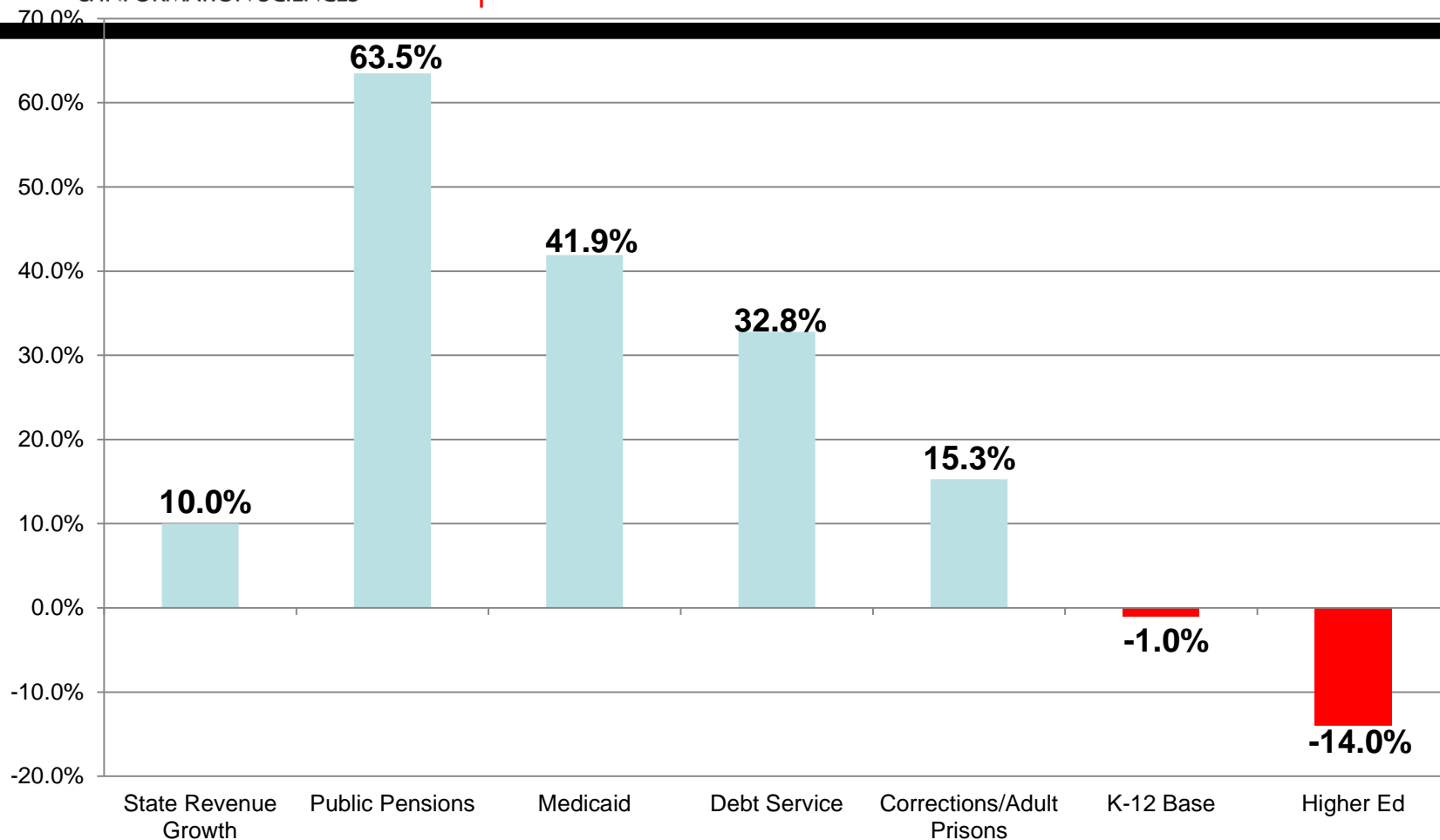


Kentucky Manufacturing Employment

April, 2014



The State Budget (2008-2014)



And then there is 2014 - 2016

SPHIS Implications

- Base budget 1.5% cut
 - UofL \$2.2M
 - SPHIS one faculty line
- Bucks for Brains Gone
- Capital Improvement \$80M
 - Implications for SPHIS—we move from 6 to 5 in capital improvement priority list
 - Of course—that is a moving target
 - We clearly need to identify some private sector matching funds to move up the ladder

- Revenues

– General Funds	\$4,181,023
– Tuition & Fees	192,270
– EVPHA Funds (Hosp & Clinics)	3,991,771
– Other Academic & Operational	117,438
– Grants & Contracts	7,446,749
– EVPRI Funds	715,730
– Gifts & Endowments	<u>104,970</u>
– TOTAL	\$16,749,950

SPHIS Fiscal Matters

- Expenses

– Salary	\$6,484,226
– Fringe Benefits	1,573,574
– Operating Funds	623,573
– Restricted Funds	597,120
– Salary - Grants & Contracts	2,646,838
– Fringe Benefits – Grants & Contracts	618,634
– Operating Funds – Grants & Contracts	1,820,492
– F&A – Grants & Contracts	1,757,448
– Restricted Funds – Grants & Contracts	<u>456,911</u>
– Total Expenses	<u>\$16,578,816</u>
– BALANCE	\$171,135

Fiscal Matters

- 2011 & 2012, school operated in red, over \$1M
 - Start-up negotiation—made whole for five years
- Intent to renegotiate in 2017
- 2013, projected school in black nearly \$200K
- Assessed 1.5% reversion
 - Hold on one faculty search

Revenue Streams: What can we do?

- Redouble efforts to increase extramural funding
 - PH Practice
 - Big Data Search
 - Several Proposal Efforts completed/underway/consideration
 - More substantial here
- Enrollment (indirect tie to revenues at unit level)
 - Doctoral -- efficient size
 - Masters – efficient size
 - Undergraduate – true growth opportunity
 - Need to recognize potential impact on school's fiscal health
- Development

Enrollment Figures

	Current enrollment	Admissions*	Projected totals
Undergrad	0	45	45
Masters	111	87	198
Doctural	49	29	78
Total			321

* admits as of 6/10/14

Diversity

- **ASPPH** (2013)
 - Black 11.7%
 - Latino 8.6%
- **UofL** (UofL IR Just the Facts 2013-14)
 - Black 10.25%
 - Latino 3.4%
- **SPHIS**
 - Black 12% (13%)
 - Latino 2.9% (3.3%)

Context

- **US** (US Census 5/16/2014)
 - Black 13.1%
 - Latino 16.9%
- **KY** (US Census 5/16/2014)
 - Black 8.1%
 - Latino 3.2%
- **Louisville** (diversitydata.org)
 - Black 13.8%
 - Latino 4.1%

Climate

MHA Business Plan

- Near hire of CHAME Fellow to lead this task
- Department enmeshed in completing a soon-to-be best selling new book
- Will get back on track directly
- Continue to see executive MHA as a good fit for the Louisville community and SPHIS

PAT Revisions

- Lots of channeled activity six months ago
- Became increasingly clear that several critical issues in our draft document were not well received by either Provost or EVPHA
- Began process of incorporating those constraints
- Will soon bring back to internal PAT Committee and begin again the internal process of review

- Strong UofL commitment to community engagement
- Fully Appreciate activities of a number of faculty that have been in place
- Intend to expand SPHIS presence
- Bingham Fellows project
- Wendel hire

Global Opportunities

- Again, recognize work already in place
 - China & Ghana & others
- Pakistan update (more to follow)
- Mumbai (Harshad Thakur @ TATA Institute)
- University of Colombo – Sri Lanka
- Cuban tropical medicine
- University of Nairobi Kenya
- We will need to make some decisions about where we want to go with global health

- Apologies for not engaging many earlier
 - Negotiation process painfully slow
 - Elected not to spend faculty time until contract in place
 - MOU signed months ago
 - Budget negotiations largely in place
 - SACS & CEPH reviews imminent
 - Pakistan Higher Education review coming together
 - Gift Agreement in place, ½ initial deposit here
 - More detailed contract close

- Next steps

- Nearly completed task of identifying first four instructors in Lahore—adjunct appointments to be established
- Dyads soon to be introduced and work to start on course preps will follow immediately
- Classroom scheduling and infrastructure support confirmed
- Negotiation process painfully slow
- Elected not to spend faculty time until contract in place
- MOU signed months ago
- Budget negotiations largely in place
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- First cohort looks promising
 - Both transfers (some UofL but most junior college) and a number of incoming Freshmen
 - Current applications 45, targeted enrollment was 50
 - Instructors in place.
 - Excited about where this may take us.
 - May be savior in terms of needed growth.

One other interesting point

- CEPH in two year self-study process
 - Considering another major revision of requirements
 - Likely influenced some by ASPPH programs/schools merger
 - Rumor
 - May relax criterion for schools to have MPH in ALL core disciplines
 - Could allow us to drop MPH in Biostat for example—while retaining MS
 - Could open door for other focused MPH degrees (eg, Columbia MPH in incarceration health)

New Hires/Searches

- Monica Wendel
- Jelani Kerr
- Big Data Search
- Epi Search carried forward
- Several other opportunities under consideration
 - Health Policy (FHK chair)
 - Cancer Center

Questions/Comments

