All Hands Meeting

June 11, 2014
Incoming Criteria

- 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
Overview

- Fiscal Matters
- Enrollment Numbers
- MHA business plan
- PAT update
- West Louisville
- Global Health Opportunities
- Undergraduate
- New Hires/Searches
April, 2014

Kentucky Non-Farm Employment

2008-09 Recession

April, 2014

1,870.6

1,841.1 (P)

1,814.4

1,750.6

(P) Preliminary

http://www.bls.gov/eag/eag.ky.htm

Updated 05-16-14
Why Important? WAGES!

http://www.bls.gov/eag/eag.ky.htm (P) Preliminary Updated 05-16-14
The State Budget (2008-2014)

And then there is 2014 - 2016

http://www.ksba.org/protected/PrintArticle.aspx?id=50GAYB&dasi=3UBI
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 104,970
  – TOTAL $16,749,950
• 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 456,911
  – Total Expenses $16,578,816
  – 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

<table>
<thead>
<tr>
<th></th>
<th>Current enrollment</th>
<th>Admissions*</th>
<th>Projected totals</th>
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<tbody>
<tr>
<td>Undergrad</td>
<td>0</td>
<td>45</td>
<td>45</td>
</tr>
<tr>
<td>Masters</td>
<td>111</td>
<td>87</td>
<td>198</td>
</tr>
<tr>
<td>Doctural</td>
<td>49</td>
<td>29</td>
<td>78</td>
</tr>
<tr>
<td><strong>Total</strong></td>
<td></td>
<td></td>
<td><strong>321</strong></td>
</tr>
</tbody>
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* admits as of 6/10/14
Enrollment

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

06/26/14
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
Pakistan

- 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

1. Nearly completed task of identifying first four instructors in Lahore—adjunct appointments to be established
2. Dyads soon to be introduced and work to start on course preps will follow immediately
3. Classroom scheduling and infrastructure support confirmed
4. Negotiation process painfully slow
5. Elected not to spend faculty time until contract in place
6. MOU signed months ago
7. Budget negotiations largely in place
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More detailed contract close
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