



2018 *University of Missouri* - Short-Term Plans

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| College/School/Division | Description | Implementation Date | Responsible Party | FTE Reduction | | Savings | |
|--------------------------------|--|---------------------|-------------------|---------------|----------------|-----------|----------------------|
| | | | | Vacant | Occupied Total | 2018 | Recurring Annualized |
| Information & Access Tech Svcs | Operating cost restrictions/savings | 7/1/2017 | Allen | | - | 214,000 | 214,000 |
| Information & Access Tech Svcs | Operating cost restrictions/savings | 7/1/2017 | Allen | | - | 80,710 | 80,710 |
| Information & Access Tech Svcs | Operating cost restrictions/savings | 7/1/2017 | Allen | | - | 125,000 | 125,000 |
| Journalism | Academic program/program/service reduction - Faculty | 7/1/2017 | Kurpius | 4.0 | 7.0 | 998,092 | 998,092 |
| Journalism | Academic program/program/service reduction - Staff | 5/31/2017 | Kurpius | - | 2.0 | 100,272 | 100,272 |
| Journalism | Academic program/program/service reduction - Part-time | 7/1/2017 | Kurpius | - | 4.0 | 120,000 | 120,000 |
| Journalism | Student support/workforce - Graduate | 7/1/2017 | Kurpius | | 5.3 | 140,000 | 140,000 |
| Journalism | Student support/workforce - Undergraduate | 7/1/2017 | Kurpius | | - | 2,000 | 2,000 |
| Journalism | Deferrals | 7/1/2017 | Kurpius | - | - | 20,000 | 20,000 |
| Law | Administrative/operational reorganization | 7/1/2017 | Dean/Lidsky | - | - | 15,000 | 15,000 |
| Law | Academic program/program/service reduction - Faculty | 9/1/2017 | Dean/Lidsky | 1.1 | - | 213,679 | 213,679 |
| Law | Academic program/program/service reduction - Staff | current | Dean/Lidsky | 2.0 | - | 103,476 | 103,476 |
| Law | Academic program/program/service reduction - Part-time | 9/1/2017 | Dean/Lidsky | - | - | 77,114 | 77,114 |
| Law | Revenue enhancement | 7/1/2017 | Dean/Lidsky | - | - | 35,000 | 35,000 |
| Law | Operating cost restrictions/savings | 7/1/2017 | Dean/Lidsky | - | - | 7,000 | 7,000 |
| Law | Use of Reserves | | Dean/Lidsky | - | - | 729,599 | - |
| Law | Academic program/program/service reduction - Faculty | 12/31/2017 | Dean/Lidsky | 1.0 | - | 34,313 | 68,626 |
| Library | Academic program/program/service reduction | 7/1/2017 | Riley | - | - | 1,367,000 | 1,367,000 |
| Library | Academic program/program/service reduction | 7/1/2017 | Riley | - | - | 47,940 | 47,940 |
| Library | Academic program/program/service reduction - Staff | 7/1/2017 | Riley | 5.5 | 1.0 | 250,000 | 64,917 |
| Library | Operating cost restrictions/savings | 7/1/2017 | Riley | - | - | 37,112 | 37,112 |
| Library | Revenue enhancement | 7/1/2017 | Riley | - | - | 125,630 | 125,630 |
| Library | Revenue enhancement | 7/1/2017 | Riley | - | - | 72,000 | 72,000 |
| Library | Revenue enhancement | 7/1/2017 | Riley | - | - | 46,585 | 46,585 |
| Library | Revenue enhancement | 7/1/2017 | Riley | - | - | 34,285 | 34,285 |
| Library | Revenue enhancement | 7/1/2017 | Riley | - | - | 21,500 | 21,500 |
| Nursing | Administrative/operational reorganization | 7/1/2017 | Miller | 1.0 | - | 46,436 | 46,436 |
| Nursing | Academic program/program/service reduction - Faculty | 8/1/2017 | Miller | | 3.0 | 231,527 | 295,107 |
| Nursing | Academic program/program/service reduction - Faculty | 8/1/2017 | Miller | | 2.8 | 209,700 | 209,700 |



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| | | | | Vacant | Occupied Total | 2018 | Recurring Annualized |
| Nursing | Academic program/program/service reduction - Faculty | | Miller | | - | 57,003 | 57,003 |
| Nursing | Academic program/program/service reduction - Faculty | | Miller | | - | 54,930 | 54,930 |
| Nursing | Academic program/program/service reduction - Part-time | 7/1/2017 | Miller | - | - | 61,392 | 61,392 |
| Provost | Academic program/program/service reduction - Staff | 7/1/2017 | Stokes | - | 6.0 | 372,795 | 372,795 |
| Provost | Academic program/program/service reduction - Staff | 7/1/2017 | Stokes | 1.0 | - | 109,835 | 109,835 |
| Provost | Academic program/program/service reduction - Staff | 7/1/2017 | Stokes | - | 1.0 | 52,287 | 52,287 |
| Provost | Academic program/program/service reduction - Staff | 7/1/2017 | Stokes | - | - | 10,783 | 10,783 |
| Provost | Academic program/program/service reduction - Staff | 7/1/2017 | Stokes | 3.0 | - | 88,835 | 88,835 |
| Provost | Academic program/program/service reduction - Staff | 7/1/2017 | Stokes | 1.0 | - | 74,899 | 74,899 |
| Provost | Academic program/program/service reduction - Staff | 7/1/2017 | Stokes | 0.6 | - | 42,638 | 42,638 |
| Provost | Academic program/program/service reduction - Part-time | 7/1/2017 | Stokes | 0.3 | - | 7,547 | 7,547 |
| Provost | Academic program/program/service reduction - Part-time | 7/1/2017 | Stokes | 1.4 | - | 32,193 | 32,193 |
| Provost | Academic program/program/service reduction - Part-time | 7/1/2017 | Stokes | 0.5 | - | 19,847 | 19,847 |
| Provost | Academic program/program/service reduction - Part-time | 7/1/2017 | Stokes | - | 0.6 | 10,824 | 10,824 |
| Provost | Academic program/program/service reduction - Part-time | 7/1/2017 | Stokes | - | 0.5 | 25,200 | 25,200 |
| Provost | Student support/workforce - Graduate | 7/1/2017 | Stokes | - | 0.5 | 11,154 | 11,154 |
| Provost | Student support/workforce - Graduate | 7/1/2017 | Stokes | 1.0 | - | 33,050 | 33,050 |
| Provost | Student support/workforce - Graduate | 7/1/2017 | Stokes | 0.5 | - | 10,926 | 10,926 |
| Provost | Student support/workforce - Undergraduate | 7/1/2017 | Stokes | - | - | 15,000 | 15,000 |
| Provost | Student support/workforce - Undergraduate | 7/1/2017 | Stokes | - | - | 10,000 | 10,000 |
| Provost | Student support/workforce - Undergraduate | 7/1/2017 | Stokes | - | - | 6,000 | 6,000 |
| Provost | Student support/workforce - Undergraduate | 7/1/2017 | Stokes | - | - | 10,750 | 10,750 |
| Provost | Student support/workforce - Undergraduate | 7/1/2017 | Stokes | - | - | 8,484 | 8,484 |
| Provost | Student support/workforce - Undergraduate | 7/1/2017 | Stokes | - | - | 31,000 | 31,000 |
| Provost | Student support/workforce - Undergraduate | 7/1/2017 | Stokes | - | - | 12,362 | 12,362 |
| Provost | Student support/workforce - Undergraduate | 7/1/2017 | Stokes | - | - | 8,733 | 8,733 |
| Provost | Student support/workforce - Undergraduate | 7/1/2017 | Stokes | - | - | 3,000 | 3,000 |
| Provost | Operating cost restrictions/savings | 7/1/2017 | Stokes | - | - | 37,440 | 37,440 |
| Provost | Operating cost restrictions/savings | 7/1/2017 | Stokes | - | - | 49,420 | 49,420 |
| Provost | Operating cost restrictions/savings | 7/1/2017 | Stokes | - | - | 615 | 615 |
| Provost | Operating cost restrictions/savings | 7/1/2017 | Stokes | - | - | 2,700 | 2,700 |
| Provost | Operating cost restrictions/savings | 7/1/2017 | Stokes | - | - | 8,389 | 8,389 |
| Provost | Operating cost restrictions/savings | 7/1/2017 | Stokes | - | - | 13,300 | 13,300 |
| Provost | Operating cost restrictions/savings | 7/1/2017 | Stokes | - | - | 5,102 | 5,102 |



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|-------------------------|--|---------------------|-------------------|---------------|----------------|---------|----------------------|
| | | | | Vacant | Occupied Total | 2018 | Recurring Annualized |
| Provost | Operating cost restrictions/savings | 7/1/2017 | Stokes | - | - | 11,950 | 11,950 |
| Provost | Operating cost restrictions/savings | 7/1/2017 | Stokes | - | - | 24,050 | 24,050 |
| Provost | Operating cost restrictions/savings | 7/1/2017 | Stokes | - | - | 15,989 | 15,989 |
| Provost | Operating cost restrictions/savings | 7/1/2017 | Stokes | - | - | 21,200 | 21,200 |
| Provost | Operating cost restrictions/savings | 7/1/2017 | Stokes | - | - | 12,500 | 12,500 |
| Provost | Operating cost restrictions/savings | 7/1/2017 | Stokes | - | - | 2,500 | 2,500 |
| Provost | Use of Reserves | 7/1/2017 | Stokes | - | - | 61,801 | - |
| Provost | Reallocation to alternate funding source | 7/1/2017 | Stokes | - | - | 85,000 | 85,000 |
| Provost | Reallocation to alternate funding source | 7/1/2017 | Stokes | - | - | 125,894 | 125,894 |
| Provost | Reallocation to alternate funding source | 7/1/2017 | Stokes | - | - | 179,421 | 179,421 |
| Provost | Reallocation to alternate funding source | 7/1/2017 | Stokes | - | - | 20,382 | 20,382 |
| Provost | Reallocation to alternate funding source | 7/1/2017 | Stokes | - | - | 12,300 | 12,300 |
| Provost | Reallocation to alternate funding source | 7/1/2017 | Stokes | - | - | 32,500 | 32,500 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 19,200 | 19,200 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 500,000 | 500,000 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 12,000 | 12,000 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 571,792 | 571,792 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 100,000 | 100,000 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 50,000 | 50,000 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 200,000 | 200,000 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 41,838 | 41,838 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 35,000 | 35,000 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 83,611 | 83,611 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 20,000 | 20,000 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 31,148 | 31,148 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 7,000 | 7,000 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 22,846 | 22,846 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 22,375 | 22,375 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 10,068 | 10,068 |
| Provost | Academic program/program/service reduction | 7/1/2017 | Stokes | - | - | 15,000 | 15,000 |
| Provost | Use of Reserves | | Stokes | | - | 320,924 | |



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|-------------------------------|--|---------------------|-------------------|---------------|----------------|-----------|----------------------|
| | | | | Vacant | Occupied Total | 2018 | Recurring Annualized |
| School of Health Professions | Academic program/program/service reduction - Faculty | 7/1/2017 | Hagglund | - | 6.0 | 708,261 | 770,556 |
| School of Health Professions | Academic program/program/service reduction - Staff | 7/1/2017 | Hagglund | 2.0 | 0.2 | 79,734 | 79,734 |
| School of Health Professions | Operating cost restrictions/savings | 7/1/2017 | Hagglund | - | - | 107,888 | 107,888 |
| School of Health Professions | Reallocation to alternate funding source | 7/1/2017 | Hagglund | - | - | 85,000 | 85,000 |
| School of Health Professions | Use of Reserves | 7/1/2017 | Hagglund | - | - | 62,295 | - |
| Truman School of Public Affrs | Administrative/operational reorganization | 9/1/2017 | Wechsler | 3.0 | - | 198,891 | 198,891 |
| Truman School of Public Affrs | Academic program/program/service reduction - Faculty | 9/1/2017 | Wechsler | 1.0 | - | 59,647 | 59,647 |
| Truman School of Public Affrs | Reallocation to alternate funding source | 7/1/2017 | Wechsler | - | - | 12,549 | 12,549 |
| Veterinary Medicine | Administrative/operational reorganization | 9/1/2017 | Olson | - | 1.0 | 112,314 | 112,314 |
| Veterinary Medicine | Academic program/program/service reduction - Faculty | 9/1/2017 | Olson | 4.1 | 2.0 | 895,100 | 895,100 |
| Veterinary Medicine | Academic program/program/service reduction - Staff | 9/1/2017 | Olson | - | 2.0 | 97,900 | 97,900 |
| Veterinary Medicine | Academic program/program/service reduction - Part-time | 9/1/2017 | Olson | - | 0.5 | 29,000 | 29,000 |
| Veterinary Medicine | Deferrals | 7/1/2017 | Olson | - | - | 500,000 | 500,000 |
| Veterinary Medicine | Use of Reserves | | Olson | | | 1,130,000 | |
| Medicine | Academic program/program/service reduction - Faculty | various | Delafontaine | | 5.0 | 480,913 | 555,798 |
| Medicine | Academic program/program/service reduction - Staff | various | Delafontaine | 1.0 | 5.0 | 454,104 | 455,514 |
| Medicine | Student support/workforce - Graduate | | Delafontaine | | 1.5 | 82,800 | 82,800 |
| Medicine | Revenue enhancement | | Delafontaine | | - | 2,124,056 | 2,124,056 |
| Medicine | Use of Reserves | | Delafontaine | | | 76,295 | - |
| Medicine | Operating cost restrictions/savings | 7/1/2016 | Delafontaine | | - | 362,000 | 362,000 |
| Advancement | Administrative/operational reorganization | 7/1/2017 | Hiles | 2.0 | - | 323,287 | 323,287 |
| Advancement | Academic program/program/service reduction - Staff | 7/1/2017 | Hiles | 2.0 | - | 92,052 | 92,052 |
| Advancement | Revenue enhancement | 7/1/2017 | Hiles | - | - | 500,000 | 500,000 |
| Advancement | Operating cost restrictions/savings | 7/1/2017 | Hiles | - | - | 62,000 | 62,000 |
| Campus Operations | Administrative/operational reorganization | 7/1/2017 | Ward | 4.0 | 20.8 | 1,285,782 | 1,696,131 |
| Campus Operations | Operating cost restrictions/savings | 7/1/2017 | Ward | - | - | 951,780 | 951,780 |
| Campus Operations | Use of Reserves | 7/1/2017 | Ward | - | - | 6,236,331 | - |
| Chancellor | Use of Reserves | | Stokes | - | - | 342,099 | - |
| Human Resources Services | Administrative/operational reorganization | 7/1/2017 | Haberberger | - | - | 25,382 | 25,382 |
| Human Resources Services | Academic program/program/service reduction - Staff | 7/1/2017 | Haberberger | 1.0 | - | 42,721 | 42,721 |
| Human Resources Services | Use of Reserves | | Haberberger | - | - | 153,887 | - |
| Inclusion-Diversity-Equity | Administrative/operational reorganization | | McDonald | - | - | 104,638 | 109,862 |
| Inclusion-Diversity-Equity | Use of Reserves | | McDonald | - | - | 341,460 | |



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|---------------------------|--|---------------------|-------------------|---------------|----------------|-----------|----------------------|
| | | | | Vacant | Occupied Total | 2018 | Recurring Annualized |
| Intercollegiate Athletics | Operating cost restrictions/savings | 7/1/2017 | Sterk | - | - | 47,941 | |
| Office of Research | Academic program/program/service reduction - Faculty | 7/1/2017 | McIntosh | - | 1.0 | 410,297 | 410,297 |
| Office of Research | Academic program/program/service reduction - Staff | 7/1/2017 | McIntosh | 1.0 | 1.0 | 188,149 | 188,149 |
| Office of Research | Operating cost restrictions/savings | 7/1/2017 | McIntosh | - | - | 1,051,258 | 1,051,258 |
| Office of Research | Reallocation to alternate funding source | 7/1/2017 | McIntosh | - | - | 224,000 | 224,000 |
| Office of Research | Use of Reserves | | McIntosh | | - | 2,195,640 | |
| Graduate School | Reallocation to alternate funding source | | Rubin | - | - | 67,593 | 67,593 |
| Finance | Administrative/operational reorganization | | Gibler | 6.0 | 3.0 | 670,807 | 670,807 |
| MU Extension | Administrative/operational reorganization | 8/31/2017 | Stewart | 5.0 | 7.0 | 900,000 | 900,000 |
| MU Extension | Academic program/program/service reduction - Faculty | 7/31/2017 | Stewart | 12.0 | - | 1,600,000 | 1,600,000 |
| MU Extension | Academic program/program/service reduction - Staff | 8/31/2017 | Stewart | 7.0 | 1.0 | 800,000 | 800,000 |
| MU Extension | Revenue enhancement | | Stewart | - | - | (135,052) | (135,052) |
| MU Extension | Operating cost restrictions/savings | 7/31/2017 | Stewart | - | - | 825,483 | 825,483 |
| Student Affairs | Revenue Enhancement | 8/1/2017 | Ward | - | - | 129,422 | 129,422 |
| Student Affairs | Reallocation to alternate funding source | 8/1/2017 | Ward | - | - | 71,726 | 82,485 |
| Student Affairs | Revenue Enhancement | 8/1/2017 | Ward | - | - | 40,000 | 40,000 |
| Student Affairs | Operating cost restrictions/savings | 1/1/2017 | Ward | - | - | 11,445 | 11,445 |
| Student Affairs | Academic program/program/service reduction - Staff | 7/1/2017 | Ward | 0.3 | - | 16,244 | 16,244 |
| Student Affairs | Academic program/program/service reduction - Part-time | 8/1/2017 | Ward | - | - | 12,549 | 12,549 |
| Student Affairs | Operating cost restrictions/savings | 8/1/2017 | Ward | - | - | 17,000 | 17,000 |
| Student Affairs | Administrative/operational reorganization | 7/1/2017 | Ward | 1.0 | - | 54,148 | 54,148 |
| Student Affairs | Student support/workforce - Undergraduate | 7/1/2017 | Ward | - | - | 3,852 | 3,852 |
| Student Affairs | Administrative/operational reorganization | 7/1/2017 | Ward | 0.4 | - | 33,809 | 33,809 |



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| College/School/Division | Description | Target Date | Responsible Party | Targeted Savings |
|--------------------------|---|-------------|-------------------|------------------|
| Arts & Science | Review graduate teaching assistantships; Conduct graduate program review. | 7/1/2018 | Okker | 955,385 |
| Arts & Science | Explore alternate funding models for Freshman Interest Support Groups | 7/1/2018 | Okker | 260,000 |
| Arts & Science | Anticipated Faculty Retirements (T/TT and NTT) | 7/1/2018 | Okker | 1,773,754 |
| Arts & Science | Careful examination of the NTT and adjunct positions necessary to meet student demand | 7/1/2018 | Okker | 601,002 |
| Arts & Science | Analyze use of part time faculty (OTS) and staff | 7/1/2018 | Okker | 401,017 |
| Arts & Science | Reorganization of staff support | 7/1/2018 | Okker | 367,067 |
| Arts & Science | Support NTT and TA salaries for the Online programs by enhancing the Online revenue stream. | | Okker | 151,548 |
| Arts & Science | The Missouri Review will develop a business plan that includes charging for services or access to materials at a level sufficient to support the publication. | 7/1/2018 | Okker | 32,000 |
| Arts & Science | Additional reductions to Operating Expenses | 7/1/2018 | Okker | 163,784 |
| Arts & Science | Some GTA salaries and travel expenses to alternative revenue sources | 7/1/2018 | Okker | 106,000 |
| Ag, Food & Nat Resources | Academic program/program/service reduction - Faculty | 8/1/2018 | Linit | 262,000 |
| Ag, Food & Nat Resources | Administrative/Operational Reorganization | 12/31/2018 | Linit | 393,755 |
| Business | BSBA online degree | 8/21/2017 | Vinze | - |
| Business | Develop new revenue sources | 6/30/2018 | Vinze | 642,388 |



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|------------------------------|--|-------------|-------------------|------------------|
| Campus Facilities | Operating cost restrictions/savings - Facility Operations achieved through space & building review | FY18-FY20 | Ward | 2,207,321 |
| Campus Facilities | Operating cost restrictions/savings - Energy Management achieved through space & building review | FY18-FY20 | Ward | 3,618,661 |
| Engineering | Grow the online Engineering Degrees | FY18-FY22 | Loba | 192,844 |
| Engineering | Explore sustainable funding model for Pre Engineering | FY18-FY22 | Loba | 1,000,000 |
| Engineering | IT Program Expansion | FY18-FY22 | Loba | 248,653 |
| Engineering | Advertising | FY18-FY22 | Loba | 50,000 |
| Engineering | Transition from six departmental chairs to three division leaders | FY18 | Loba | 150,000 |
| Engineering | Creation of a review committee to move all Engineering Research Centers to be self-supporting by FY20. | FY20 | Loba | 548,311 |
| Human Environmental Sciences | Expansion of online degrees and courses; development of cooperative programs with universities in China, South Korea and other Asian Countries | 7/1/2018 | Rikoon | |
| Human Environmental Sciences | Potential restructuring as a result of administrative review | 7/1/2018 | Rikoon | |
| Human Resources | Retirements over next 2-3 years | FY19-FY20 | Haberberger | 153,887 |
| Journalism | Reorganize and alternate elective courses | 7/1/2018 | Kurpius | 10,000 |
| Journalism | Increase class size | 7/1/2018 | Kurpius | 20,000 |
| Journalism | Grow Online Program | 7/1/2019 | Kurpius | 50,000 |
| Journalism | Increase number of full pay international students | 6/30/2020 | Kurpius | 18,984 |
| Journalism | Restructure academic units to gain efficiency and increase student engagement | 7/1/2020 | Kurpius | 395,300 |
| Journalism | Reorganize administrative staff | | Kurpius | 30,000 |



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|-------------------------|---|----------------|-------------------|------------------|
| Law | Probable academic retirements over the period FY19-FY20. | FY2020 | Dean/Lidsky | 695,286 |
| Libraries | Academic program/program/service reduction - Staff | 7/1/2020 | Riley | 185,083 |
| Nursing | Care Management MS online program will generate revenue at year 3. | | Miller | 115,708 |
| Nursing | Increase enrollment in the Accelerated BSN program by 8 students | | Miller | - |
| Provost | Academic program/program/service reduction - Staff | 7/1/18-6/30/20 | Stokes | 320,924 |
| Research | Center & Institute review | 1-Jan-18 | McIntosh | 1,755,406 |
| Research | Explore change in Research Incentive Fund policy through use of a task force. | 2-Jan-18 | McIntosh | 2,195,640 |
| Truman School | Increase enrollment in the 3+2 Programs | AY 19-21 | Wechsler | - |
| Truman School | Undergraduate Minor | | Wechsler | - |
| Truman School | Increased Online Enrollment | | Wechsler | |
| Truman School | Increased Campus Enrollment | | Wechsler | |
| Truman School | Review use of GRAs in PhD program | AY 19-21 | Wechsler | 180,000 |
| Extension | Realignment of program areas toward program impact | FY 19 | Stewart | - |
| Extension | Integration of transformative technology platform to enhance Extension engagement | FY 20 | Stewart | - |



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|-------------------------|--|-------------|-------------------|------------------|
| Extension | Strategic reallocation based on educational needs of Missourians | FY 18 | Stewart | - |
| Extension | Consolidation/co-locating program areas | FY 19 | Stewart | - |
| Vet Med | New tuition funding | 8/21/2017 | Olson | 430,000 |
| Vet Med | Salaries and Benefits moved to Endowment funds | 7/1/2017 | Olson | 350,000 |
| Vet Med | Salaries and Benefits moved to Large Animal Funds | 7/1/2017 | Olson | 350,000 |



2018 *University of Missouri* - Strategic Investments Detail

Please provide details of strategic investments included on the tab "Detail of Increases & Shortfall". Under the investments columns identify the one-time funding separately from the recurring investment. Also, please indicate how much of the investment will be made in FY18.

| Name | Description | Desired Outcome | Explanation | Implementation Date | Responsible Party | FTE | | Investment | | |
|--------|--|--|---|---------------------|-------------------|---------|-------|-------------|------------------|-------------------|
| | | | | | | Faculty | Staff | FY18 Impact | One-time Funding | Recurring Funding |
| campus | Faculty Promotion adjustments | encourage continued high level of performance that led to achieving promotion | Achieving tenure and progressing through promotional ranks is the process through which faculty members demonstrate their contribution to their field and our University. Recognition of the milestones achieved through this process is important in setting the stage for continued high levels of performance. | 9/1/2017 | | | | | | 700,000 |
| campus | Diverse faculty hiring | support the development of a diverse faculty body | provide supplemental funding to assist hiring departments in creating competitive pay packages for faculty who bring diversity to the University | 7/1/2017 | | | | | | 600,000 |
| campus | Increase police force | ensure the overall safety of the campus | We are interested in keeping the size of the police force in alignment with the overall campus size. This is the second year of a three year plan to change the size of the force. | 7/1/2017 | | | | | | 500,000 |
| campus | Graduate Student Stipends - additional funding provided to the pool to support the change in minimum stipend. | create a thriving environment for graduate studies on our campus | The minimum stipends we had been offering for half time doctoral students on assistantships had been lagging behind other research Universities making it difficult for us to recruit as successfully as we would like to. This is the second year of a two year plan to bring our minimum stipend to a level consistent with the Excellence we are looking for in our graduate programs. | Fall 17 | | | | | | 5,000,000 |
| campus | Graduate student health insurance premium support - augment the budget for this to keep up with premium increases. | demonstrate our commitment to our graduate assistants through maintenance of this benefit. | Our provision of the full cost of premium for the graduate assistants health insurance puts among very few Universities who support our graduate assistants with support for the whole premium cost. | 7/1/2017 | | | | | | 500,000 |
| campus | Teaching for Learning Center | | | | | | | | | 1,000,000 |
| campus | Reinvestment and revenue fluctuation fund | Add to the resources available to invest in the strategically important initiatives that will drive the future excellence of the University. Also provide some ability to deal with revenue fluctuations that may occur. | Through the numerous processes the University will undertake in 2018 to examine our academic programs we will discover key areas where investments are necessary to transform the University in meaningful ways for the future. | 7/1/2017 | | | | | | 11,555,669 |
| campus | Kinder Institute matching | fulfill our agreement in establishing the Institute on our campus | Signature Centers like the Kinder Institute set the stage for a thriving future for the University where we have partnered with valued donors to create one of a kind programs that enhance the stature and reputation of the University. | | | | | | | 1,162,689 |
| campus | Enrollment Management - recruiting | attract additional students to Mizzou | Through strategic hiring of additional recruiters we will work to increase the number of prospective students who are aware of the experience Mizzou offers as they consider their options for higher education. | Fall 17 | | | | | | 1,696,597 |