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College/School/Division	Key Area	Reasons	Explanation	Implementation Date	Responsible Party	FTE Reduction			Savings	
						FTE Category	Vacant	Occupied	2018	Recurring Annualized
Provost	Revenue Enhancement	Program Consolidation, Efficiency & Cost Savings	50% MO Scholars Academy Director Salary moved to MSA Gift Funding	7/1/2017	Stokes		-	-	12,300	12,300
Provost	Revenue Enhancement	Program Consolidation, Efficiency & Cost Savings	Move Expense for VPUGS Business Manager from Student Success Center to VP for Undergraduate Studies Funding	7/1/2017	Stokes		-	-	32,500	32,500
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Reduce Faculty Development Support by 25%	7/1/2017	Stokes		-	-	19,200	19,200
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Reduce Funds Available for Summer Session	7/1/2017	Stokes		-	-	500,000	500,000
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Reduce Visitor Lectures Funding Support by 25%	7/1/2017	Stokes		-	-	12,000	12,000
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Reduce Funds Available for Academic Program Requests	7/1/2017	Stokes		-	-	571,792	571,792
Provost	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	Reduce Funds Available for Spousal Accommodation Requests	7/1/2017	Stokes		-	-	100,000	100,000
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Reduce Support for High Impact Conferences	7/1/2017	Stokes		-	-	50,000	50,000
Provost	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	Eliminate Support for Core Equipment Purchases	7/1/2017	Stokes		-	-	200,000	200,000
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Eliminate or Redesign Funding Model for Summer Transition Program	7/1/2017	Stokes		-	-	41,838	41,838
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Eliminate the Writing Intensive Projects Awards for Faculty	7/1/2017	Stokes		-	-	35,000	35,000
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Reduce Funding Available for OTS Writing Intensive Course Program Support by 12.1%	7/1/2017	Stokes		-	-	83,611	83,611
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Reduce out Online Teaching Foundations funding	7/1/2017	Stokes		-	-	20,000	20,000
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Reduce Honors Instruction Courses	7/1/2017	Stokes		-	-	31,148	31,148
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Eliminate the Supplemental Instruction Program	7/1/2017	Stokes		-	-	7,000	7,000
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Reduce Sections and Course Curriculum Expenses for SSC1150/1151 (Learning Strategies) to Fund Portion of Course Coordinator.	7/1/2017	Stokes		-	-	22,846	22,846
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Cancel DC Summer Program Trip (Similar Program in Kinder Inst)	7/1/2017	Stokes		-	-	22,375	22,375
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Reduce Stipends for Jefferson City Civic Leaders Interns	7/1/2017	Stokes		-	-	10,068	10,068
Provost	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Eliminate Funding for Wakonse Program Conference Faculty Travel Support	7/1/2017	Stokes		-	-	15,000	15,000
Provost	Reserves		NA		Stokes				320,924	
School of Health Professions	Program Redirection for Strategic Investments	Efficiency and cost savings	These position eliminations provided the opportunity to cut areas that were able to continue their missions successfully with fewer resources. They also provided an opportunity to preserve and strengthen areas of excellence.	7/1/2017	Hagglund	Faculty	-	6.0	708,261	770,556
School of Health Professions	Administrative Streamlining & Restructuring	Efficiency and cost savings	Cutting positions through attrition and lowering FTE. Sharing FTEs across the school to cover the work that was being performed by these 2 positions.	7/1/2017	Hagglund	Staff	2.0	0.2	79,734	79,734
School of Health Professions	One-Time Cost Savings/Expenditure Restrictions	Efficiency and cost savings	Cuts to travel, training, professional and consulting, and other various expenses.	7/1/2017	Hagglund		-	-	107,888	107,888
School of Health Professions	Revenue Enhancement	Alternative funding	Funding going back to GO due to new CARTS funding	7/1/2017	Hagglund		-	-	85,000	85,000
School of Health Professions	Reserves	Use of reserves	Using 1x reserves to cover shortfall	7/1/2017	Hagglund		-	-	62,295	-
Truman School of Public Affrs	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	Attrition and relocation of TSPA to A&S -Salary savings: 2 TT positions reduced from Professor to Assistant Professor and Dean salary reduced to Director-level	9/1/2017	Wechsler	Staff	3.0	-	198,891	198,891
Truman School of Public Affrs	Academic Program Review/Restructure	Cost Savings	Attrition - Eliminate 1 TT Assistant Professor position	9/1/2017	Wechsler	Faculty	1.0	-	59,647	59,647
Truman School of Public Affrs	Revenue Enhancement	Cost Savings	Eliminated 25% Salary Support for Cambio Center Staff	7/1/2017	Wechsler		-	-	12,549	12,549
Veterinary Medicine	Administrative Streamlining & Restructuring	Reorganization	Reduction in 4 Faculty FTE's from 1.0 to .75	9/1/2017	Olson	Staff	-	1.0	112,314	112,314
Veterinary Medicine	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	Vertical cut to service operation	9/1/2017	Olson	Faculty	4.1	2.0	895,100	895,100
Veterinary Medicine	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	Vertical cut to service operation	9/1/2017	Olson	Staff	-	2.0	97,900	97,900
Veterinary Medicine	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	Non-renewal of part-time employment	9/1/2017	Olson	Staff	-	0.5	29,000	29,000
Veterinary Medicine	One-Time Cost Savings/Expenditure Restrictions	Removal of commitment support	Removing support annual commitment to VHC	7/1/2017	Olson		-	-	500,000	500,000
Veterinary Medicine	Reserves		NA		Olson				1,130,000	
Medicine	Academic Program Review/Restructure	Insufficient program resources	Not refilling retirements & layoffs, consolidation of programs	various	Delafontaine	Faculty	1.0	6.2	644,433	773,825
Medicine	Administrative Streamlining & Restructuring	Insufficient program resources	Cut open positions, org change, consolidation	various	Delafontaine	Staff	1.0	5.0	454,104	455,514
Medicine	Academic Program Review/Restructure	Insufficient program resources	Not refilling openings, cut support		Delafontaine	Graduate		1.5	82,800	82,800
Medicine	Revenue enhancement	Insufficient program resources	Shift from education & research missions to clinical mission		Delafontaine			-	2,124,056	2,124,056
Medicine	Reserves	Insufficient program resources	NA		Delafontaine				76,295	-
Medicine	One-Time Cost Savings/Expenditure Restrictions	Insufficient program resources	Spending limitations	7/1/2016	Delafontaine				362,000	362,000
Advancement	Administrative Streamlining & Restructuring	Efficiency, Better alignment of units and priorities	Division Reorganization.	7/1/2017	Hiles	Staff	2.0	-	323,287	323,287
Advancement	Administrative Streamlining & Restructuring	Efficiency, Realignment of staff responsibilities	Staff Reduction	7/1/2017	Hiles	Staff	2.0	-	92,052	92,052
Advancement	Revenue enhancement	Additional investment into Advancement	Pre planned-Fee Increase	7/1/2017	Hiles				500,000	500,000
Advancement	One-Time Cost Savings/Expenditure Restrictions	Reducing central budgets	Cost reduction	7/1/2017	Hiles				62,000	62,000
Campus Operations	Administrative Streamlining & Restructuring	Consolidation	Administrative staff reduction based on evaluation for priorities and consolidation of work where possible.	7/1/2017	Ward	Staff	4.0	20.8	1,285,782	1,696,131
Campus Operations	One-Time Cost Savings/Expenditure Restrictions	Program Consolidation, Efficiency & Cost Savings	Reduce funding for annual Campus Projects	7/1/2017	Ward		-	-	951,780	951,780
Campus Operations	Reserves	Use of Reserves	Reduce funding for annual Campus Projects	7/1/2017	Ward		-	-	6,236,331	-
Chancellor	Reserves		NA		Stokes		-	-	342,099	-



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						FTE Category	Vacant	Occupied	2018	Recurring Annualized
Human Resources Services	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	Eliminate Support for Split Funded Position in Med School	7/1/2017	Haberberger		-	-	25,382	25,382
Human Resources Services	Administrative Streamlining & Restructuring		Administrative Streamlining & Restructuring	7/1/2017	Haberberger	Staff	1.0	-	42,721	42,721
Human Resources Services	Reserves		NA		Haberberger		-	-	153,887	-
Inclusion-Diversity-Equity	Administrative Streamlining & Restructuring		Administrative Streamlining & Restructuring		McDonald		-	-	104,638	109,862
Inclusion-Diversity-Equity	Reserves		NA		McDonald		-	-	341,460	
Intercollegiate Athletics	One-Time Cost Savings/Expenditure Restrictions	Efficiency & cost savings	Reduce expense and equipment purchases in the Hearnes facility and operations.	7/1/2017	Sterk		-	-	47,941	
Office of Research	Academic Program Review/Restructure	Program Consolidation, Efficiency & Cost Savings	One NTT layoff. Other research investment programs/ grant programs will be reduced.	7/1/2017	McIntosh	Faculty	-	1.0	410,297	410,297
Office of Research	Administrative Streamlining & Restructuring	Consolidation	One vacant position not filled, another department will layoff one staff member	7/1/2017	McIntosh	Staff	1.0	1.0	188,149	188,149
Office of Research	One-Time Cost Savings/Expenditure Restrictions	Program Consolidation, Efficiency & Cost Savings	Division units will be required to reduce operating costs to cover the FY18 cuts	7/1/2017	McIntosh		-	-	1,051,258	1,051,258
Office of Research	Revenue Enhancement	Salary reallocation	Shifting salaries currently on GO to internal funds to other revenue sources	7/1/2017	McIntosh		-	-	224,000	224,000
Office of Research	Reserves		NA		McIntosh		-	-	2,195,640	
Graduate School	Revenue Enhancement	Salary reallocation	Shifting salaries currently on GO funds to other revenue sources		Rubin		-	-	67,593	67,593
Finance	Administrative Streamlining & Restructuring	Optimizing use of technology and external service providers	Leveraging enhanced software and opportunities to outsource allows for the reduction of three staff members and the elimination of six open positions while remaining compliant and maintaining a high standard of customer service.		Gibler	Staff	6.0	3.0	670,807	670,807
MU Extension	Administrative Streamlining & Restructuring	(1) Administrative support consolidation and efficiency savings; (2) reduced communication services not meeting critical mission	(1) Reassigning staff to serve multiple directors/units; (2) eliminating or outsourcing curriculum/grant writing, reducing development of publications	8/31/2017	Stewart	Staff	5.0	7.0	900,000	900,000
MU Extension	Administrative Streamlining & Restructuring	(1) deploying a needs based approach for posting and filling county based faculty positions; (2) merging administration of 3 Extension program areas	(1) budgeting for realistic number of county based faculty positions, holding to 230 filled positions, down from 242 budgeted (2) varied strategic reductions on campus to focus faculty investments (3) eliminating Asst Dean, Asst Dir & support of Assoc Dean	7/31/2017	Stewart	Faculty	12.0	-	1,600,000	1,600,000
MU Extension	Administrative Streamlining & Restructuring	Program consolidation and efficiency savings, reduced media and technology support	Combining support staff positions, reducing services and publications	8/31/2017	Stewart	Staff	7.0	1.0	800,000	800,000
MU Extension	Revenue enhancement	Net Difference Unrestricted Revenue	Estimate of Fees, RIF, and Quasi-Endowment		Stewart		-	-	(135,052)	(135,052)
MU Extension	One-Time Cost Savings/Expenditure Restrictions	Administrative efficiencies, reduced staff support, reduced services	reduction in travel & other operating expenses, reduced council expenses & allow for spenddown of reserves	7/31/2017	Stewart		-	-	825,483	825,483
Student Affairs	Revenue Enhancement	Rate/Fee increase	Counseling Center-Student fee referendum to offset GO reduction	8/1/2017	Ward		-	-	129,422	129,422
Student Affairs	Revenue Enhancement	Bridge funding	Disability Center-Support from VCSA to cover structural deficit	8/1/2017	Ward		-	-	71,726	82,485
Student Affairs	Revenue Enhancement	Rate/Fee increase	Missouri Student Unions-Increase room rental by \$10	8/1/2017	Ward		-	-	40,000	40,000
Student Affairs	One-Time Cost Savings/Expenditure Restrictions	Program Consolidation, Efficiency & Cost Savings	Missouri Student Unions-Outsource custodial services	1/1/2017	Ward		-	-	11,445	11,445
Student Affairs	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	MizzouRec-FTE reduction	7/1/2017	Ward	Staff	0.3	-	16,244	16,244
Student Affairs	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	MizzouRec-Reduced facility hours	8/1/2017	Ward		-	-	12,549	12,549
Student Affairs	One-Time Cost Savings/Expenditure Restrictions	Program Consolidation, Efficiency & Cost Savings	Student Life-Operating expense reductions (travel training, supplies, etc)	8/1/2017	Ward		-	-	17,000	17,000
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	Student Life-Staff vacancies through attrition	7/1/2017	Ward	Staff	1.0	-	54,148	54,148
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	Student Life-Staff vacancies through attrition	7/1/2017	Ward	Staff	0.2	-	3,852	3,852
Student Affairs	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	VCSA-Advancement Officer shared with Division of IDE	7/1/2017	Ward	Staff	0.4	-	33,809	33,809



2018 University of Missouri - Long-Term Plans

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College/School/Division	Key Area	Description	Reasons	Explanation	Target Date	Responsible Party	Targeted Savings
Arts & Science	Revenue Enhancement	Create new degree programs to meet new markets.	Enrollment growth.	Response to changes in Higher Learning Commission's rules for high school teachers.	7/1/2018	Okker	
Arts & Science	Academic Program Review/Restructure	Reduce graduate teaching assistantships.	Reduced allocation.	FY2016 Expenditures on GRA/GTA compensation was approximately \$14M	7/1/2018	Okker	955,385
Arts & Science	Program Redirection for Strategic Investments	Conduct graduate program review.	Strategic reallocation.	Identify opportunities for reorganization, closure, or enhancement.	7/1/2018	Okker	
Arts & Science	Academic Program Review/Restructure	Explore alternate funding models for Freshman Interest Support Groups	Currently the increasing costs of student housing and compensation is creating an annual deficit in the FIGS program. For the past 2 years this annual deficit has been covered by reserves in the Student Housing, but those reserves have now been exhausted.	Arts & Science is the only college contributing to this program, although the interest groups have a focus on most of the colleges and schools on campus. Alternative methods to finance this program must be met.	7/1/2018	Okker	260,000
Arts & Science	Academic Program Review/Restructure	Anticipated Faculty Retirements (T/TT and NTT)	Thirteen retirements are expected at the end of FY2018		7/1/2018	Okker	1,773,754
Arts & Science	Academic Program Review/Restructure	Careful examination of the NTT and adjunct positions necessary to meet student demand	Additional non-renewals for positions that could not be eliminated in FY18 for programmatic or legal reasons.		7/1/2018	Okker	601,002
Arts & Science	Academic Program Review/Restructure	Analyze use of part time faculty (OTS) and staff	Not all reorganizations could be implemented in FY18. If enrollment figures remain at the current levels, these additional position eliminations will be necessary. This will reduce the ability of CA&S to offer the number of sections in some areas to meet all demands for classes.		7/1/2018	Okker	401,017
Arts & Science	Administrative Streamlining & Restructuring	Reorganization of staff support	Staff positions will continue to be assessed for possibilities to combine areas and responsibilities, and whether positions can be re-filled at a lower title or level of skill.		7/1/2018	Okker	367,067
Arts & Science	Revenue Enhancement	Support NTT and TA salaries for the Online programs by enhancing the Online revenue stream.	A Faculty Fellow is being supported by Mizzou Online at .5FTE for two years to assist with the development of online courses that lead to specific certificates or credentials, thus strengthening the overall online program and increasing the revenue stream.	Current Online Program reserves are sufficient to begin supporting positions, the goal is to ensure the revenue growth is sufficient to fully support these positions permanently by FY19.		Okker	151,548
Arts & Science	Revenue Enhancement	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.	The Missouri Review will support more of its operation, requiring less revenue supplementation for student interns.		7/1/2018	Okker	32,000
Arts & Science	Academic Program Review/Restructure	Identify efficiencies and mission enhancement in Truman School.	Increased collaboration with Arts and Science faculty; opportunities for sharing resources.				
Arts & Science	One-Time Cost Savings/Expenditure Restrictions	Additional reductions to Operating Expenses	Reducing general operating expenses.		7/1/2018	Okker	163,784
Arts & Science	Revenue Enhancement	Some GTA salaries and travel expenses to alternative revenue sources	Some GTA Salaries proposed to be moved to other sources of revenue. Travel expenses in other areas to be moved to unrestricted gifts.		7/1/2018	Okker	106,000
Ag, Food & Nat Resources	Program Redirection for Strategic Investments	Academic program/program/service reduction - Faculty	2 Retirements in future	Anticipated retirements from low priority programs. New Dean (Dr. Daubert) will be involved in these decisions.	8/1/2018	Linit	262,000
Ag, Food & Nat Resources	Program Redirection for Strategic Investments	Administrative/Operational Reorganization	Program Does Not Meet Measures of Excellence	Divisions will address internally.	12/31/2018	Linit	393,755
Business	Revenue Enhancement	BSBA online degree	Program growth and revenue enhancement	Minimal income projected enrollment 25 students Fall 2017	8/21/2017	Vinze	-
Business	Revenue Enhancement	Develop new revenue sources	Spend down while phasing in new revenue sources		6/30/2018	Vinze	642,388
Campus Facilities	Program Redirection for Strategic Investments	Operating cost restrictions/savings - Facility Operations achieved through space & building review	Program Consolidation, Efficiency & Cost Savings	Serve existing and future facilities with 18 fewer staff over FY18-20, slowing response times to service requests. Consider and recommend decommissioning or razing some buildings with FCNI greater than 0.40 based upon the criteria of the building's impact on: 1) furthering the University mission, 2) improving the quality and efficiency of research space; 3) reducing deferred maintenance to slow FCNI growth; and 4) reducing space requirements for all areas.	FY18-FY20	Ward	2,207,321
Campus Facilities	Administrative Streamlining & Restructuring	Operating cost restrictions/savings - Energy Management achieved through space & building review	Program Consolidation, Efficiency & Cost Savings	Serve existing and future utility needs with 12 fewer staff over FY18-20. Defer planned utility capital repair projects including replacing Hearnes and Dalton Chillers, replacing Elm Street steam and condensate lines and replacing Research Commons steam line.	FY18-FY20	Ward	3,618,661
Engineering	Revenue Enhancement	Grow the online Engineering Degrees	Enrollment Growth	One of the smallest online programs on campus. Grow and offer short courses and online masters.	FY18-FY22	Loba	192,844
Engineering	Revenue Enhancement	Explore sustainable funding model for Pre Engineering	Enrollment Growth	With the increase in admission standards and COE's plan to drop Pre-Engineering, there was a potential large drop in enrollment of these students. Instead, Engineering has worked with the Provost's office to develop a plan that will help keep these students enrolled and, we believe, significantly improve their ability to succeed in Engineering.	FY18-FY22	Loba	1,000,000
Engineering	Revenue Enhancement	IT Program Expansion	Enrollment Growth	Demand for IT degrees is increasing	FY18-FY22	Loba	248,653
Engineering	Revenue Enhancement	Advertising	Industry Outreach	Advertising and naming rights	FY18-FY22	Loba	50,000
Engineering	Administrative Streamlining & Restructuring	Transition from six departmental chairs to three division leaders	Efficiency; Enhance interdisciplinary initiatives and shared facilities	To provide a collaborative learning and research environment, gain efficiency and share resources.	FY18	Loba	150,000
Engineering	Revenue Enhancement	Creation of a review committee to move all Engineering Research Centers to be self-supporting by FY20.	Other Revenue Sources	Research centers self sustaining by 2020	FY20	Loba	548,311
Human Environmental Sciences	Revenue Enhancement	Expansion of online degrees and courses; development of cooperative programs with universities in China, South Korea and other Asian Countries	Expansion of programs and net new online students		7/1/2018	Rikoon	
Human Environmental Sciences	Administrative Streamlining & Restructuring	Potential restructuring as a result of administrative review			7/1/2018	Rikoon	
Human Resources	Administrative Streamlining & Restructuring	Retirements over next 2-3 years			FY19-FY20	Haberberger	153,887



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College/School/Division	Key Area	Description	Reasons	Explanation	Target Date	Responsible Party	Targeted Savings
Journalism	Academic Program Review/Restructure	Reorganize elective courses	Reduces reliance on adjunct faculty	Increases efficiency of faculty availability to teach core coursework and electives on load	7/1/2018	Kurpius	10,000
Journalism	Academic Program Review/Restructure	Increase class size	Saves by reducing number of sections while still meeting accreditation standard	Increases efficiency of faculty availability to teach core coursework on load	7/1/2018	Kurpius	20,000
Journalism	Revenue Enhancement	Grow Online Program	To enhance School's competitiveness with peer institution	New initiatives in online coursework brings additional revenue through increased enrollment	7/1/2019	Kurpius	50,000
Journalism	Revenue Enhancement	Increase number of full tuition international students	To build on historic partnerships and grow new revenue	International agreements provide an increased pool of high quality students	6/30/2020	Kurpius	18,984
Journalism	Academic Program Review/Restructure	Restructure academic units	To gain efficiency and to increase student engagement	Strategic reorganization better positions the School for engagement with prospective students, alumni and industry	7/1/2020	Kurpius	395,300
Journalism	Administrative Streamlining & Restructuring	Reorganize administrative staff	To gain efficiency in delivery of essential School functions	Centralizing work allows for greater productivity and maximizes expertise		Kurpius	30,000
Law	Academic Program Review/Restructure	Probable academic retirements over the period FY19-FY20.	Cost Savings, Consolidation	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.	FY2020	Dean/Lidsky	695,286
Libraries	Administrative Streamlining & Restructuring	Academic program/program/service reduction - Staff	Permanent Staff Reductions	3-Year Strategic Reorganization	7/1/2020	Riley	185,083
Nursing	Revenue Enhancement	Care Management MS online program will generate revenue at year 3.	Revenue generation and meet health management needs of patients.	Care Management MS online program will generate revenue at year 3.		Miller	115,708
Provost	Administrative Streamlining & Restructuring	Academic program/program/service reduction - Staff		Eliminate Open Staff Positions Due to Projected Retirements & Layoffs	7/1/18-6/30/20	Stokes	320,924
Research	Program Redirection for Strategic Investments	Center & Institute review	Program Consolidation, Efficiency & Cost Savings	Evaluate research centers against benchmarks and return on investment. Budget reallocated for research infrastructure/programmatic investments.	1-Jan-18	McIntosh	1,755,406
Research	Program Redirection for Strategic Investments	Explore change in Research Incentive Fund policy through use of a task force.	Program Consolidation, Efficiency & Cost Savings	Convene a RIF Task Force comprised of faculty and research administrators to analyze the RIF allocation policies across campus and provide policy and procedure advice to campus administration about the optimal use of these funds and some measure of consistency across the academic units. The report will provide guidance to the campus about retaining the current distribution policies for the variable annual pool of RIF funds or developing a new investment strategy that targets these funds toward research priorities set by faculty and research administrators.	2-Jan-18	McIntosh	2,195,640
Truman School	Revenue Enhancement	Increase enrollment in the 3+2 Programs		Relocation to A&S creates new opportunities for collaboration	AY 19-21	Wechsler	-
Truman School	Revenue Enhancement	Undergraduate Minor		Relocation to A&S creates new opportunities for collaboration		Wechsler	-
Truman School	Revenue Enhancement	Increased Online Enrollment				Wechsler	
Truman School	Revenue Enhancement	Increased Campus Enrollment				Wechsler	
Truman School	Academic Program Review/Restructure	Review use of GRAs in PhD program			AY 19-21	Wechsler	180,000
Extension	Program Redirection for Strategic Investments	Realignment of program areas toward program impact	program excellence	CE units and Coop areas will not longer be separate; all areas will have an academic/research home within a college;	FY 19	Stewart	-
Extension	Administrative Streamlining & Restructuring	Integration of transformative technology platform to enhance Extension engagement	enhance engagement	NEXUS @Mizzou integration of transformative technology - ecommerce, marketing, online learning, web design, event management	FY 20	Stewart	-
Extension	Academic Program Review/Restructure	Strategic reallocation based on educational needs of Missourians	program impact	Building our Future Together: assigning resources based on educational needs of Missourians	FY 18	Stewart	-
Extension	Administrative Streamlining & Restructuring	Consolidation/co-locating program areas	program consolidation & efficiencies	will improve efficiencies and as we can physically locate units together, support staff will be shared among units	FY 19	Stewart	-
Vet Med	Revenue Enhancement	New tuition funding	Tuition increase	80% of tuition increase is generated directly back to CVM	8/21/2017	Olson	430,000
Vet Med	Revenue Enhancement	Salaries and Benefits moved to Endowment funds	Resource Re-allocation	Move expenses from GRA to Endowment	7/1/2017	Olson	350,000
Vet Med	Revenue Enhancement	Salaries and Benefits moved to Large Animal Funds	Resource Re-allocation	Re-assignment of expenses to Large Animal Funds	7/1/2017	Olson	350,000
School of Health Professions	Revenue Enhancement	Conversion to M.S. in Athletic Training	Program growth and revenue enhancement	High-demand degree; positive workforce projections	FY20	Hagglund	
School of Health Professions	Revenue Enhancement	Addition of M.S. in Applied Behavior Analysis	Program growth and revenue enhancement	High-demand degree; positive workforce projections	FY18	Hagglund	
School of Health Professions	Revenue Enhancement	Addition of BHS in Public Health	Program growth and revenue enhancement	High-demand degree; positive workforce projections	FY18	Hagglund	
School of Health Professions	Revenue Enhancement	Addition of Online Post-Professional Doctorate of Occupational Therapy	Program growth and revenue enhancement	High-demand degree; positive workforce projections	FY19	Hagglund	
School of Health Professions	Revenue Enhancement	Addition of Residential Doctorate of Occupational Therapy	Program growth and revenue enhancement	High-demand degree; positive workforce projections	FY20	Hagglund	
School of Health Professions	Revenue Enhancement	Online expansion of Bachelor of Health Science in Health Science	Program growth and revenue enhancement	High-demand degree; positive workforce projections	FY18	Hagglund	
School of Health Professions	Revenue Enhancement	Expanding high demand programs via cooperative "satellite" agreements with other UM Universities	Program growth and revenue enhancement	High-demand degree; positive workforce projections	FY20	Hagglund	
School of Health Professions	Revenue Enhancement	Expansion of BHS in Nuclear Medicine via curricular changes and increased enrollment	Program growth and revenue enhancement	High-demand degree; positive workforce projections	FY19	Hagglund	
School of Health Professions	Revenue Enhancement	Strategic enhancement of Pediatric and Neuropsychology services	Contributing to the engagement and success of MU Health as a designation health care system	Needed clinical service; revenue positive	FY18	Hagglund	
School of Health Professions	Revenue Enhancement	Physical Therapy and Occupational Therapy clinical service expansion	Contributing to the engagement and success of MU Health as a designation health care system	Needed clinical service; revenue positive	FY18	Hagglund	
School of Health Professions	Revenue Enhancement	Expansion of Online Veterinary Public Health degree	Program growth and revenue enhancement	Veterinary Public Health Program to be offered online	FY19	Hagglund	
School of Health Professions	Academic Program Review/Restructure	Addition of Health and Rehabilitation Services PHD program	Increase research productivity; meet workforce needs	Will include program consolidation	FY19	Hagglund	



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.

College/School/Division	Investment Themes	Description	Desired Outcome	Explanation	Implementation Date	Responsible Party	One-time Funding	Recurring Funding Investment
MU	Excellence in Teaching, Learning, and Student Outcomes/Success	Annual 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	Stokes		700,000
MU	Excellence in Teaching, Learning, and Student Outcomes/Success	Diverse faculty hiring	Support the development of a diverse faculty body	Provides supplemental funding to assist hiring departments in creating competitive pay packages for faculty who bring diversity to the University.	7/1/2017	Stokes		600,000
MU	Other Strategic Campus Initiatives	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	Stokes		500,000
MU	Excellence in Teaching, Learning, and Student Outcomes/Success	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	Stokes		5,000,000
MU	Excellence in Teaching, Learning, and Student Outcomes/Success	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.	MU provides the full cost of the premium for the graduate assistants health insurance. This puts MU among a select few Universities who offer graduate student assistants the whole premium cost.	7/1/2017	Stokes		500,000
MU	Excellence in Teaching, Learning, and Student Outcomes/Success	Teaching for Learning Center	Maximizing efficiency in supporting teaching responsibilities.	This Center will nurture high quality teaching by sponsoring workshops, an annual teaching conference, peer review and faculty development.		Stokes		1,000,000
MU	Other Strategic Campus Initiatives	Reinvestment and Revenue Contingency 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 and ensure stabilization until organizational structures are solidified.	7/1/2017	Stokes		11,219,189
MU	Outreach & Engagement	Brand Marketing	Improved outreach and engagement	To support media placements and external creative to appeal to University constituents including; current & potential students, industry, Missouri citizens, donors and alumni.		Stokes	2,500,000	
MU	Excellence in Teaching, Learning, and Student Outcomes/Success	Undergraduate student success initiatives	Higher retention, graduation and retention rates. Protect the student experience.	In light of difficult financial times we are dedicated to protecting the student experience at MU				500,000
MU	Academic Programs of Excellence and Research & Creative Works	Kinder Institute Match	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.		Stokes		1,162,689
MU	Revenue Enhancement	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	Stokes		1,696,597
Arts & Science	Academic Programs of Excellence and Research & Creative Works	Reinvestment in the Studies of Oral Tradition program	Development of added outside revenues	Studies in Oral Tradition has been minimally funded, with support being shared from the Center for eResearch. Studies in Oral Tradition is an exemplary program with strong potential for becoming self-supporting with the development of a new business plan.	7/1/2017	Okker	-	43,012
Arts & Science	Academic Programs of Excellence and Research & Creative Works	Partial support for replacement of X-Ray Technician retiring	Relocation of X-Ray Spectrometer as part of the campus research core	The X-Ray Spectrometer is a resource that would benefit more than just the Department of Chemistry if it was managed as part of the campus research core. Discussion is underway with the Vice Chancellor for Research, and the College of A&S is committing a reinvestment of \$30,000 toward the rehiring of an x-ray technician to be able to continue operations after the retirement of the current tech.	7/1/2017	Drury	-	30,000
Journalism	Academic Programs of Excellence and Research & Creative Works	Required Match for Endowed Chairs	meet donor requirements		7/1/2018	Kurpius	-	318,677
Journalism	Revenue Enhancement	Sports Journalism Faculty	Ability to offer sports Journalism		1/1/2018	David Kurpius	-	100,000
Library	Excellence in Teaching, Learning, and Student Outcomes/Success	Student Services Enhancement Fee	Program Enhancement	New Security part-time staff to increase hours to 24/5	9/5/2017	Riley	-	30,790
Library	Excellence in Teaching, Learning, and Student Outcomes/Success	Student Services Enhancement Fee	Program Enhancement	New Security students to increase hours to 24/5	9/5/2017	Riley	-	2,000
Library	Academic Programs of Excellence and Research & Creative Works	Student Services Enhancement Fee	Program Enhancement	Support strategic purchases that address gaps in collection.	7/1/2017	Riley	-	110,000
Library	Excellence in Teaching, Learning, and Student Outcomes/Success	Student Services Enhancement Fee	Program Enhancement	Funds to renovate and update student facilities.	7/1/2017	Riley	-	166,221
Office of Research	Academic Programs of Excellence and Research & Creative Works	Research Infrastructure	Reinvestment in research infrastructure	Centers and Institutes that fail to meet benchmark expectations will be closed in FY18 and campus investments reallocated to strategic research priorities.	2019	McIntosh		1,755,406
MU Extension	Outreach & Engagement	Integration of transformative technology platform to enhance Extension engagement	Enhance engagement with Missourians	NEXUS @Mizzou integration of transformative technology - ecommerce, emarketing, online learning, web design, event management		Stewart	-	1,200,000
MU Extension	Outreach & Engagement	Strategic Reallocation based on Educational Needs of Missourians	Program impact	Building our Future Together: assigning resources based on educational needs of Missourians	FY 18	Stewart	700,000	691,585

Auxiliary Units of Student Affairs and Athletics Budget



2018 *University of Missouri* Budget Tracking Worksheet

Revenue Shortfalls & Cost Increases

Student Affairs	(17,932,680)
Intercollegiate Athletics	(5,464,259)
Total Beginning Shortfalls	(23,396,939)

Short-term Cuts & Revenue Enhancements	FTE Reduction		
	Vacant	Occupied	
Administrative Streamlining & Restructuring	67.2	18.0	2,783,012
Revenue Enhancement	-	-	6,462,471
One-time cost savings/expenditure restrictions	0.3	0.5	6,133,228
Reserves	-	-	8,018,228
Total Realized from Short-term Cuts	67.4	18.5	23,396,939

Total Shortfall included in FY 18 Budget -

Additional Annual Impact of Short-Term Cuts 9,164,160

Minimum Target for Long-Term Cuts **9,164,160**

Long-term Plans

Revenue Enhancement

Explore alternate funding models	4,500,000
Increase revenue based on enrollment	4,457,000
Possible rate increase	3,191,000

Total Targets for Long-term Cuts **12,148,000**

Future Strategic Investments **2,983,840**



2018 University of Missouri - Short-Term Plans

Short-term plans are known actions with known results that will be executed by the campus during FY 2018. Short-term plans have already been identified and will be executed. Actual savings are known, actions are certain, and included in budget.

College/School/Division	Key Area	Reasons	Explanation	Implementation Date	Responsible Party	FTE Reduction		Savings	
						Vacant	Occupied	2018	Recurring Annualized
Intercollegiate Athletics	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	Eliminate Executive Assoc. Ad position, facilities position, and additional 1.0 FTE	7/1/2017	ICA	2.0	1.0	367,200	367,200
Intercollegiate Athletics	One-time cost savings/expenditure restrictions	Efficiency/ annual upgrades not needed	Defer Tech upgrades	7/1/2017	ICA	-	-	300,000	-
Intercollegiate Athletics	Revenue Enhancement	Increase in revenue	Engage consultant with aggressive outbound ticketing	7/1/2017	ICA	-	-	2,200,000	-
Intercollegiate Athletics	Revenue Enhancement	Increase in revenue	Aggressive ticketing to help drive contributions	7/1/2017	ICA	-	-	1,000,000	-
Intercollegiate Athletics	Revenue Enhancement	Increase in revenue	Aggressive ticketing to help drive concessions, parking, sales	7/1/2017	ICA	-	-	200,000	-
Intercollegiate Athletics	One-time cost savings/expenditure restrictions	Efficiency & cost savings	Reduce scope of Student Athlete tablet program	7/1/2017	ICA	-	-	450,000	250,000
Intercollegiate Athletics	One-time cost savings/expenditure restrictions	Efficiency & cost savings	Reduce expense and equipment purchases	7/1/2017	ICA	-	-	947,059	295,000
Student Affairs	One-time cost savings/expenditure restrictions	Capital project elimination	Campus Dining-Deferred capital projects	7/1/2017	VC Student Affairs	-	-	1,031,352	-
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	Campus Dining-FTE reduction	8/1/2017	VC Student Affairs	-	0.5	10,920	10,920
Student Affairs	Revenue Enhancement	New revenue streams	Campus Dining-New dining plan for off-campus students- "Tiger Plan"	8/1/2017	VC Student Affairs	-	-	469,800	469,800
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	Campus Dining-Operating expense reductions (travel training, supplies, etc)	8/1/2017	VC Student Affairs	-	-	264,299	264,299
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	Campus Dining-Previously budgeted merit increase	9/1/2017	VC Student Affairs	-	-	76,269	76,269
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	Campus Dining-Staff vacancies through attrition	7/1/2017	VC Student Affairs	1.0	-	28,642	28,642
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	Campus Dining-Staff vacancies through attrition	8/1/2017	VC Student Affairs	1.8	-	36,918	36,918
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	Campus Dining-Staff vacancies through attrition	8/1/2017	VC Student Affairs	8.8	-	164,430	164,430
Student Affairs	Revenue Enhancement	Rate/Fee increase	Counseling Center-Student fee increase	8/1/2017	VC Student Affairs	-	-	34,534	34,534
Student Affairs	Reserves	Bridge funding	Disability Center-Support from Campus Dining to cover structural deficit	8/1/2017	VC Student Affairs	-	-	100,000	115,000
Student Affairs	Reserves	Bridge funding	Disability Center-Support from Mizzou Store to cover structural deficit	8/1/2017	VC Student Affairs	-	-	100,000	115,000
Student Affairs	Reserves	Bridge funding	Disability Center-Support from VCSA to cover structural deficit	8/1/2017	VC Student Affairs	-	-	28,274	32,515
Student Affairs	Revenue Enhancement	New revenue streams	Missouri Student Unions-One-time student fee allocation for deferred maintenance	8/1/2017	VC Student Affairs	-	-	250,000	-
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	Missouri Student Unions-Operating expense reductions (travel training, supplies, etc)	7/1/2017	VC Student Affairs	-	-	80,000	80,000
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	Missouri Student Unions-Outsource custodial services	1/1/2017	VC Student Affairs	-	-	18,555	18,555
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	Missouri Student Unions-Reduced facility hours	7/1/2017	VC Student Affairs	-	-	21,535	21,535
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	Missouri Student Unions-Reduction in overtime pay	7/1/2017	VC Student Affairs	-	-	16,000	16,000
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	Missouri Student Unions-Staff vacancies through attrition	7/1/2017	VC Student Affairs	2.4	-	40,000	40,000
Student Affairs	One-time cost savings/expenditure restrictions	Capital project elimination	Mizzou Store-Deferred capital projects	7/1/2017	VC Student Affairs	-	-	838,624	-
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	Mizzou Store-Expected attrition (retirements, voluntary tap, moving, etc.)	5/15/2017	VC Student Affairs	-	1.0	44,413	44,413
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	Mizzou Store-Expected attrition (retirements, voluntary tap, moving, etc.)	12/31/2017	VC Student Affairs	-	1.0	40,611	40,611
Student Affairs	One-time cost savings/expenditure restrictions	Capital project elimination	MizzouRec-Deferred capital projects	7/1/2017	VC Student Affairs	-	-	310,402	-
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	MizzouRec-FTE reduction	7/1/2017	VC Student Affairs	0.3	-	13,357	13,357
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	MizzouRec-GA reduction	7/1/2017	VC Student Affairs	1.0	-	35,000	35,000
Student Affairs	Revenue Enhancement	Rate/Fee increase	MizzouRec-Non student membership rate increase	7/1/2017	VC Student Affairs	-	-	36,000	36,000
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	MizzouRec-Professional development and travel expense reduction	8/1/2017	VC Student Affairs	-	-	5,000	5,000
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	MizzouRec-Reduced facility hours	8/1/2017	VC Student Affairs	-	-	59,594	59,594
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	MizzouRec-Staff vacancies through attrition	7/1/2018	VC Student Affairs	2.0	-	121,833	121,833
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	MizzouRec-Transition 14 clubs to ORG (reduction to insurance and overhead cost)	8/1/2017	VC Student Affairs	-	-	23,335	23,335
Student Affairs	Revenue Enhancement	Rate/Fee increase	ResLife-Begin charging fee for student conduct cases	9/1/2017	VC Student Affairs	-	-	20,000	20,000
Student Affairs	Revenue Enhancement	Rate/Fee increase	ResLife-Board approved increase to room rate	7/1/2017	VC Student Affairs	-	-	1,222,137	1,222,137
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	ResLife-Expected attrition (retirements, voluntary tap, moving, etc.)	7/1/2017	VC Student Affairs	-	1.0	52,207	69,609
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	ResLife-Expected attrition (retirements, voluntary tap, moving, etc.)	11/30/2017	VC Student Affairs	-	1.0	68,928	137,856
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	ResLife-Expected attrition (retirements, voluntary tap, moving, etc.)	12/31/2017	VC Student Affairs	-	2.0	39,926	159,763
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	ResLife-Expected attrition (retirements, voluntary tap, moving, etc.)	9/1/2017	VC Student Affairs	-	2.0	55,202	73,602
Student Affairs	One-time cost savings/expenditure restrictions	Consolidation	ResLife-Hall Closing - Operating expense (data ports, desk operations, solid waste)	7/1/2017	VC Student Affairs	-	-	359,984	359,984
Student Affairs	One-time cost savings/expenditure restrictions	Consolidation	ResLife-Hall Closing - Utilities	7/1/2017	VC Student Affairs	-	-	507,836	507,836
Student Affairs	Revenue Enhancement	New revenue streams	ResLife-Increasing FTC yield by 2.5% by more strictly enforcing the housing policy	8/1/2017	VC Student Affairs	-	-	750,000	750,000
Student Affairs	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	ResLife-Landscape services contract adjustments	7/1/2017	VC Student Affairs	-	-	48,000	48,000
Student Affairs	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	Layoff	8/15/2017	VC Student Affairs	-	1.0	16,894	33,788
Student Affairs	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	Layoff	8/26/2017	VC Student Affairs	-	2.0	54,160	108,320
Student Affairs	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	Layoff	9/1/2017	VC Student Affairs	-	1.0	17,485	34,971
Student Affairs	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	Layoff	9/9/2017	VC Student Affairs	-	1.0	30,874	61,748
Student Affairs	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	Layoff	9/23/2017	VC Student Affairs	-	3.0	81,458	162,916
Student Affairs	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	Layoff	9/29/2017	VC Student Affairs	-	1.0	29,931	59,862
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	ResLife-Operating expense reductions (travel training, supplies, etc)	7/1/2017	VC Student Affairs	-	-	309,236	309,236
Student Affairs	Revenue Enhancement	New revenue streams	ResLife-Partnership with the College of Engineering 2+2 program	7/1/2017	VC Student Affairs	-	-	250,000	300,000
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	ResLife-Previously budgeted merit increase	7/1/2017	VC Student Affairs	-	-	342,634	342,634
Student Affairs	Revenue Enhancement	New revenue streams	ResLife-Recover administrative costs spent managing RHA (Res Hall Assoc)	9/1/2017	VC Student Affairs	-	-	30,000	30,000
Student Affairs	Reserves	Bridge funding	ResLife-Reserves	6/30/2018	VC Student Affairs	-	-	7,750,000	-



Short-term plans are known actions with known results that will be executed by the campus during FY 2018. Short-term plans have already been identified and will be executed. Actual savings are known, actions are certain, and included in budget.

College/School/Division	Key Area	Reasons	Explanation	Implementation Date	Responsible Party	FTE Reduction		Savings	
						Vacant	Occupied	2018	Recurring Annualized
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	ResLife-Residential Academic Programs (RAP) programming reductions	7/1/2017	VC Student Affairs	-	-	37,000	37,000
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	ResLife-Staff vacancies through attrition	8/1/2017	VC Student Affairs	1.0	-	47,740	47,740
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	ResLife-Staff vacancies through attrition	10/31/2017	VC Student Affairs	1.0	-	76,080	76,080
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	ResLife-Staff vacancies through attrition	5/10/2017	VC Student Affairs	1.0	-	40,456	40,456
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	ResLife-Staff vacancies through attrition	7/1/2017	VC Student Affairs	4.0	-	228,635	228,635
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	ResLife-Staff vacancies through attrition	7/1/2017	VC Student Affairs	2.0	-	76,559	76,559
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	ResLife-Staff vacancies through attrition	7/1/2017	VC Student Affairs	7.0	-	226,664	226,664
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	ResLife-Staff vacancies through attrition	7/1/2017	VC Student Affairs	2.4	-	40,529	40,529
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	ResLife-Staff vacancies through attrition	7/1/2017	VC Student Affairs	9.3	-	155,407	155,407
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	ResLife-Staff vacancies through attrition	7/1/2017	VC Student Affairs	18.5	-	444,117	444,117
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	Student Life-GA reduction	7/1/2017	VC Student Affairs	1.3	-	27,375	27,375
Student Affairs	Reserves	Bridge funding	Student Life-Reserves	7/1/2017	VC Student Affairs	-	-	39,954	-
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	Student Life-Staff vacancies through attrition	7/1/2017	VC Student Affairs	0.1	-	1,148	1,148
Student Affairs	One-time cost savings/expenditure restrictions	Program Consolidation, Efficiency & Cost Savings	Student Life-Student programming reductions	8/1/2017	VC Student Affairs	-	-	110,237	110,237
Student Affairs	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	VCSA-Advancement Officer shared with Division of IDE	7/1/2017	VC Student Affairs	0.1	-	14,191	14,191
Student Affairs	Administrative Streamlining & Restructuring	Staff Vacancy through attrition	VCSA-GA reduction	8/1/2017	VC Student Affairs	0.5	-	15,000	15,000
Student Affairs	Administrative Streamlining & Restructuring	Program Consolidation, Efficiency & Cost Savings	VCSA-Portion of Advancement overhead moved to gifts	7/1/2017	VC Student Affairs	-	-	15,000	15,000



2018 University of Missouri - Long-Term Plans

The campus will execute long-term plans beginning next year to address shortfalls and to fund future investment. Long-term plans have actions with a current unknown result because not all decisions have been made. Actual savings are unknown, and specific actions are also unknown, so actual results will vary from target. Each action has an associated dollar target and timeframe for plan execution. Campuses are expected to plan for total targets to exceed remaining budget shortfalls due to execution risk.

College/School/Division	Key Area	Description	Reasons	Explanation	Target Date	Responsible Party	Targeted Savings
Intercollegiate Athletics	Revenue Enhancement	Renegotiate vendor contracts	Enhance revenue streams	Re-negotiating vendor contracts	1/1/2018	ICA	1,500,000
Student Affairs	Revenue Enhancement	Lease vacant resident hall space to campus partners	Lease vacant reshall space to campus partners	Lease vacant reshall space to campus partners	9/1/2017	VC Student Affairs	3,000,000
Student Affairs	Revenue Enhancement	ResLife increase from possible rate increase	ResLife increase from possible rate increase	Possible Room rate increase (3%)	8/1/2018	VC Student Affairs	\$1,250,000
Student Affairs	Revenue Enhancement	ResLife increase in revenue from enrollment	ResLife increase in revenue from enrollment	Increased occupancy in res halls (150 students)	8/1/2018	VC Student Affairs	\$1,130,000
Student Affairs	Revenue Enhancement	Campus Dining increase from possible rate increase	Campus Dining increase from possible rate increase	Possible Board rate increase (3%)	8/1/2018	VC Student Affairs	\$260,000
Student Affairs	Revenue Enhancement	Campus Dining revenue increase from enrollment	Campus Dining revenue increase from enrollment	Increased occupancy in res halls (150 students)	8/1/2018	VC Student Affairs	\$715,000
Student Affairs	Revenue Enhancement	MizzouStore revenue increase from enrollment	MizzouStore revenue increase from enrollment	Increased revenue from enrollment (150 students)	8/1/2018	VC Student Affairs	\$282,000
Student Affairs	Revenue Enhancement	ResLife increase from possible rate increase	ResLife increase from possible rate increase	Possible Room rate increase (3%)	8/1/2019	VC Student Affairs	\$1,280,000
Student Affairs	Revenue Enhancement	ResLife increase in revenue from enrollment	ResLife increase in revenue from enrollment	Increased occupancy in res halls (150 students)	8/1/2019	VC Student Affairs	\$1,160,000
Student Affairs	Revenue Enhancement	Campus Dining increase from possible rate increase	Campus Dining increase from possible rate increase	Possible Board rate increase (3%)	8/1/2019	VC Student Affairs	\$401,000
Student Affairs	Revenue Enhancement	Campus Dining revenue increase from enrollment	Campus Dining revenue increase from enrollment	Increased occupancy in res halls (150 students)	8/1/2019	VC Student Affairs	\$880,000
Student Affairs	Revenue Enhancement	MizzouStore revenue increase from enrollment	MizzouStore revenue increase from enrollment	Increased revenue from enrollment (150 students)	8/1/2019	VC Student Affairs	\$290,000