HES: A BRIEF LOOK AT NUMBERS AND DEAN’S OFFICE PRIORITIES FOR FY20
Leading concern: falling undergraduate enrollment (ugrd. -19.7% Fall 2014-2018):

<table>
<thead>
<tr>
<th>Year</th>
<th>Enrollment (Total)</th>
<th>URM Percentage</th>
</tr>
</thead>
<tbody>
<tr>
<td>Fall 14:</td>
<td>1312+405=1717</td>
<td>URM: 14.6% (ugrd)</td>
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<tr>
<td>Fall 15:</td>
<td>1306+387=1693</td>
<td>URM: 13.8%</td>
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<tr>
<td>Fall 16:</td>
<td>1293+384=1677</td>
<td>URM: 14.5%</td>
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<tr>
<td>Fall 17:</td>
<td>1220+393=1613</td>
<td>URM: 14.4%</td>
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<tr>
<td>Fall 18:</td>
<td>1054+457=1511</td>
<td>URM: 16.1%</td>
</tr>
</tbody>
</table>
Recruitment for FY20: Good news!

Number of FTC applications: ↑41% from FY18 to FY19
Number of FTC admits: ↑44% from FY18 to FY19
Number of FTC Deposits: ↑27% from FY18 to FY19
Undergraduate scholarships: ↑35.3% FY15-FY19
Graduate enrollment: ↑16% FY17-19 (to 457 students)
Retention & Graduation

- FY19 retention of 86.7, up 2.3% from FY18 and similar to campus average
- FY18 4-year graduation rate of nearly 60% is significantly higher than university average
- FY18 6-year graduation rate of 71.3% is slightly above the university average and tied with the highest performance in HES over last five years
- FY18 Undergraduate career outcomes rate of 90% is close to university average
Research and Scholarship

- Annual journal articles: increased 24% from FY16 to FY18 (Academic Analytics)
- 5-year Citations increased 20% from FY16 to FY18 (AA)
- Research expenditures for AAU Phase I increased 40% from FY16 to FY19
- Total Research and Instruction grant expenditures increased 44% from FY16 to FY19, to $9,329,262
- Grants/contracts awards increased by 19% from FY17 to FY18 and 85% from FY14 to FY18, up to 8.25 million in FY18
DEAN’S OFFICE PRIORITIES FOR AY20

- Preparing for the campus adoption of the new resource allocation model
- Revisioning the office of student services
- New initiatives in inclusivity and diversity
- Maintaining research growth curve and incentivizing research and scholarship
- Continuing efforts to seamlessly meld “discovery and delivery” in HES
RESOURCE ALLOCATION MODEL (RCM-BASED)

- BUDGET ALLOCATION BASED PRIMARILY ON UNDERGRADUATE AND GRADUATE CREDIT HOURS, & EXTERNAL GRANTS/CONTRACTS

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- HES ADOPTION OF MODEL FOR DIVISION ALLOCATIONS
  - Central principles
  - Conceptual framework
  - Hypothetical case: FY18 (+35%)

- INCENTIVIZING UNITS FOR GENERATING INCOME, AT THE SAME ALLOCATING COSTS TO UNITS
NEW INITIATIVES
BEGINNING FALL 2019

VISIONING COMMITTEE FOR HES
OFFICE OF STUDENT SERVICES/ACADEMIC PROGRAMS

- Chair: Peterson (NEP) Members: Bartlett (Arch Stud), Hager (HDFS), Sharpe (PFP), Ramseyer Winter (SSW), Mestres (TAM), and Garton (CAFNR Senior Associate Dean for Academic Programs)

- Researching best practices of student services on campus and at other institutions, developing a mission statement with measurable goals/outcomes, creating an organizational structure/chart, budgeting, linkages with units, and so on
NEW INITIATIVES BEGINNING FALL 2019

✓ FACULTY FELLOW FOR INCLUSIVITY AND DIVERSITY

- Inaugural position: Dr. Christine Woods (SSW)
- .25FTE 12-month position
- Two-year initial commitment
- Activities TBD, but to build on needs identified by previous ID Task Force, CRT Learning Community participants, analysis of HES student, staff & faculty experience, etc.
PRIORITIES FOR FY20

MAINTAINING RESEARCH GROWTH CURVE AND INCENTIVIZING RESEARCH, SCHOLARSHIP, AND EXTERNAL SUPPORT

- Research potential must be a core characteristic of tenure-track hires
- Consideration of models for Research NTTs
- Maintain seed grant programs, grant training, and other ORGS programs
- Augmenting campus Research Incentive activities
PRIORITIES FOR AY20

CONTINUING EFFORTS TO SEAMLESSLY MELD “DISCOVERY AND DELIVERY” IN HES

• With twice the number of Extension faculty of staff of any unit on campus (>300), how can we combine our excellence in research and Extension?
• Moving Extension faculty into HES academic homes
• Fostering integrated projects and establishing split appointments
• Overall goal (3-D): Integration of Discovery (Research), Delivery (Extension), and Developing the next generation of professionals (Academic Programs)
WISHING YOU THE BEST OF SUCCESS FOR ACADEMIC YEAR 2019-2020!