



**HES: A BRIEF LOOK AT
NUMBERS AND DEAN'S
OFFICE PRIORITIES FOR FY20**

Student Numbers/Enrollment

M-I-Z+HES=Impact!

Leading concern: falling undergraduate enrollment
(ugrd. -19.7% Fall 2014-2018):

Fall14: $1312+405=1717$

URM: 14.6% (ugrd)

Fall15: $1306+387=1693$

URM: 13.8%

Fall16: $1293+384=1677$

URM: 14.5%

Fall17: $1220+393=1613$

URM: 14.4%

Fall18: $1054+457=1511$

URM: 16.1%

Student Numbers/Enrollment

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

M-I-Z+HES=Impact!

- 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

M-I-Z+HES = Impact!

- 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

[HTTPS://MISSOURI.APP.BOX.COM/S/2WPPGZT4EFEZ4EU0EPVEXFMZULQGL9IN](https://missouri.app.box.com/s/2wppgzt4efez4eu0epvexfmzulqgl9in)

- 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

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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

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✓ *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

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➤ *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!**