



THE UNIVERSITY OF ARIZONA

Mel & Enid Zuckerman
College of Public Health



MEZCOPH RETREAT

DECEMBER 2015



THE UNIVERSITY
OF ARIZONA

Congratulations

- Strategic Priorities Faculty Initiative (SPIFI) Hire
 - David Garcia
 - Halima Alaofo
TE Assist Prof.
HPS



Our 3 "P"s

Promotion

Prevention

Protection



Our Mission

Promoting the health of individuals and communities in the southwest and globally with an emphasis on achieving health equity through excellence in education, research & service

Our Vision

- Local Impact
- National Influence
- Global Reach



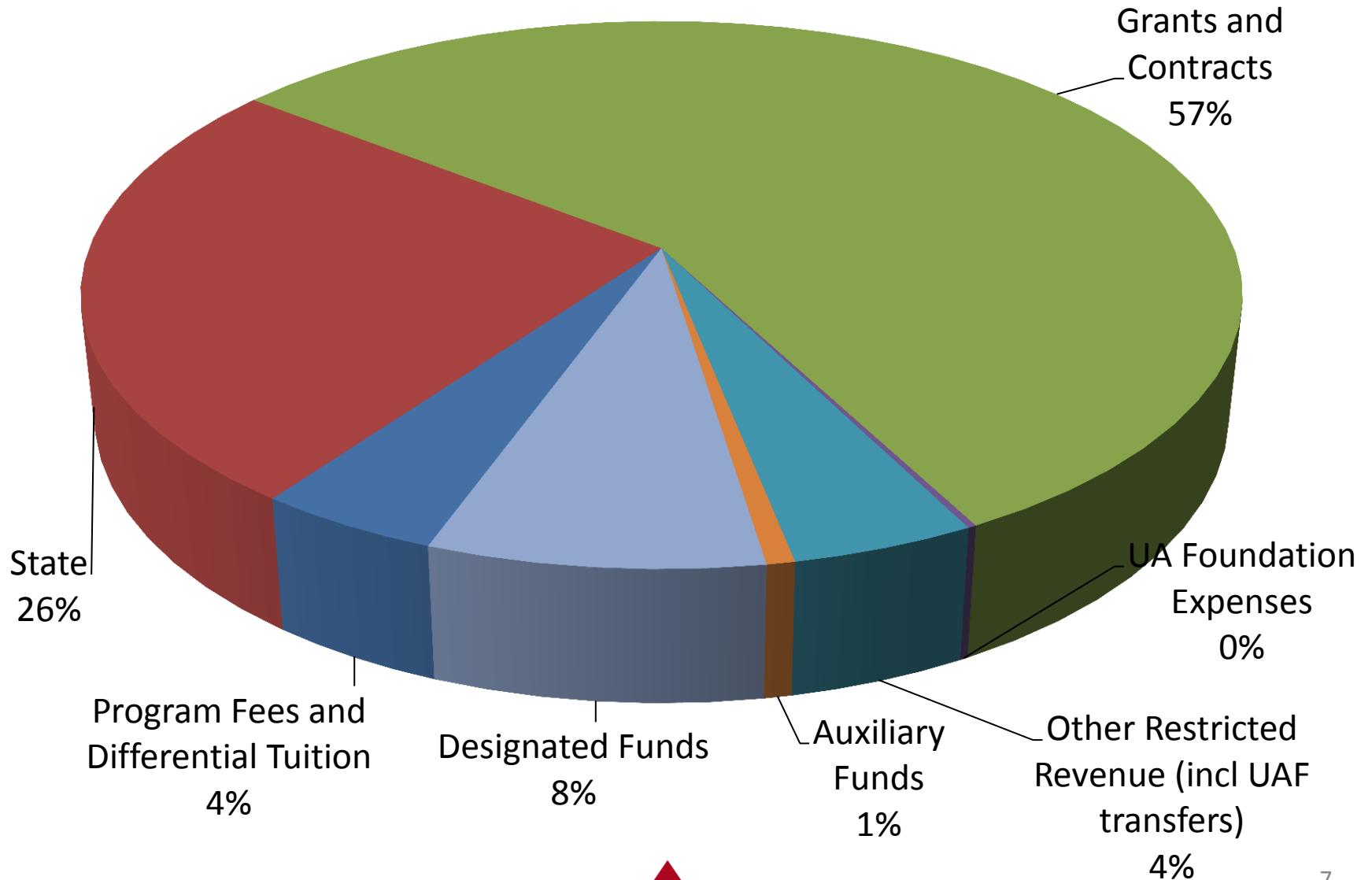
Revenue Sources FY14/15

July 2014-June 2015



FY1415 All College Funds

\$26,400,000



State Fund Expenditures

- **Departments** **70%**
- **College** **30%**
 - Academic Affairs/Instruction
 - Financial Affairs
 - Central Administration (Dean & Staff)
 - Research
 - Community Programs



Program Fees & Tuition

- **UA /FSO Fees** **25%**
(going forward 20%-35%)
- **College** **75%**
ALL are instruction related
Mandatory reporting to ABOR



IDC Expenditures

- **Departments/Faculty/Centers** **30%**
- **College** **70%**
 - Research activities
 - Academic and student activities
 - Public affairs
 - Administrative units (Dean, Finance, OIT, SAC)
 - Community based activities
 - External commitment to other UA units
 - Development

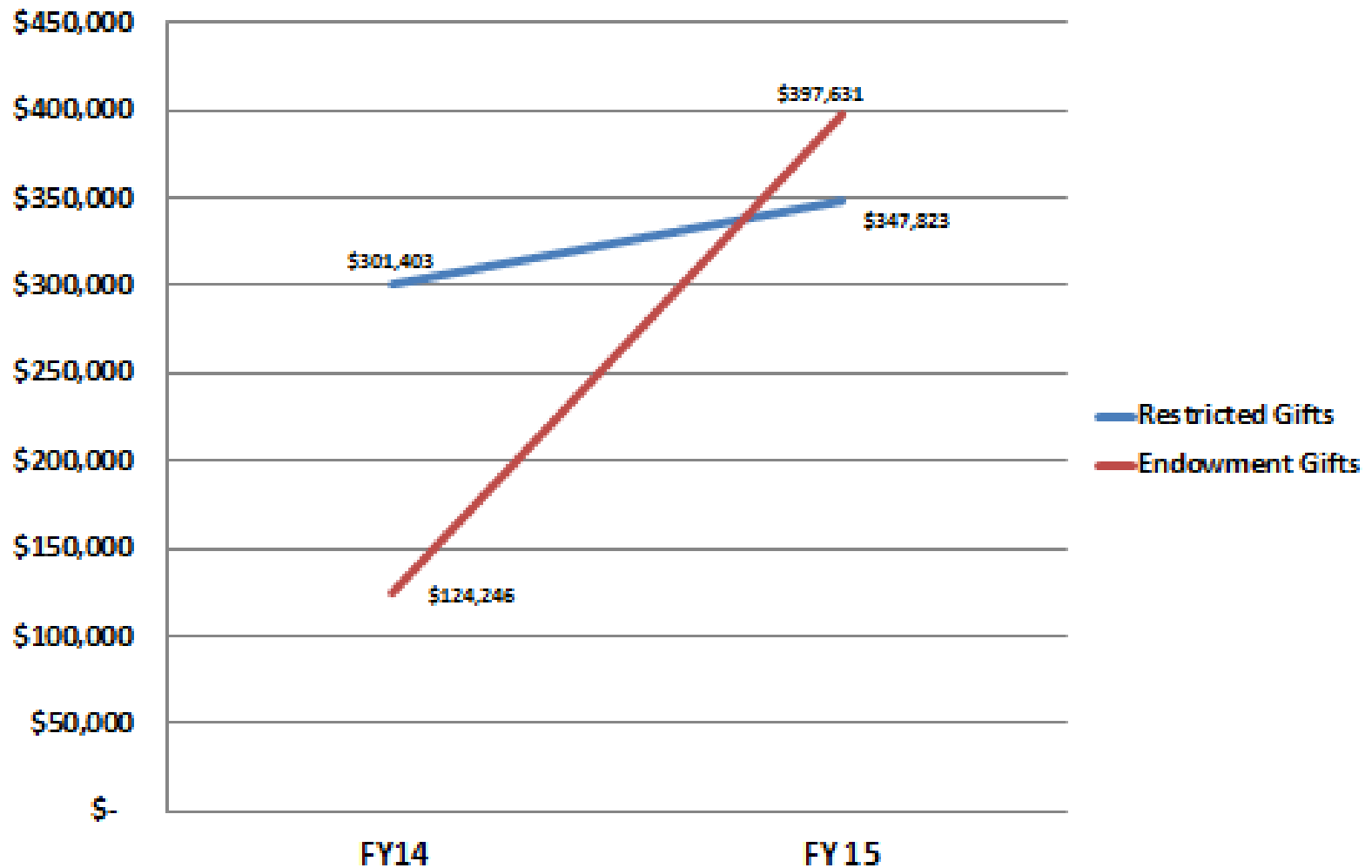


Philanthropic Funds

- Endowments 87%
(Principal invested not spent)
- Endowment revenues 5%
- Restricted funds 8%

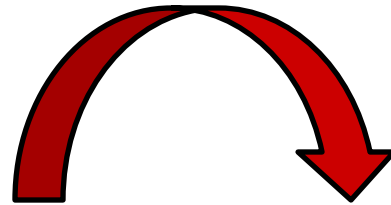


**GIFTS TO UA FOUNDATION
RESTRICTED AND ENDOWMENT ACCOUNTS
CHANGES FROM FY14 TO FY15**



Transition to Departments

**NOT
AN EVENT**



**IT IS A
PROCESS**



Rationale & Goals

- Strengthening faculty governance and engagement
- Improve communication and transparency
- Innovation and excellence aligned with our mission in education, research and service
- Flexibility & Efficiency



Moving Forward

Strategic Planning & Investment

- Personnel
 - Education initiatives
 - Research initiatives
- 
- Community
Engagement
Impact



Personnel

- **Salary Support (FTE % support)**
 - Business plan/ \$\$\$\$ reserve / timeline
 - \$300K/year for 5 years (5% reserve)
- **Performance based incentives**
 - Build an enhanced, equitable achievement recognition program
 - Faculty/APs/Staff
 - working groups/Dept./units
 - Timeline /feedback to dean council
 - Timeline/incremental implementation (short and long term goals)
- **NTE faculty**
 - Department discussion and feedback to dean's council



Education Strategic Initiatives

- **One Health**
- **Online**
 - MPH
 - UG (2 +2)
- **IPE**
 - UAHS new center
 - CEPH new core criteria



Revenue Sources

- State
- Research
- **Tuition (RCM)**
- **Tuition (Online)**
- Philanthropy
- Others

UA Online

Distribution: College : Central

• UG	65%	35%
• Graduate	70%:	30%
• 3rd Party	80%:	20%

The RCM Age

- Sources
- Uses
- Subvention (to start even)
- Impact (revenue or losses starting July 2016)
- We look for true growth opportunities and not just re-mixing of existing students/credit hours

The RCM Age

For Planning Purposes

- Undergraduate
 - The Diff. in # of total credit hours (ALL)
 - The Diff in # of our UG Majors
 - On average \$200/credit hour (conservative)
- Graduate
 - Calculated based on each student separately



RCM Age

- **Utilization (Process)**
 - **Reserve**
 - Salary support (hires/ promotion/ Bridge)
 - Budget cut (UA / UAHS)
 - **College Strategic investment**
 - Education
 - Research
 - Community partnership
 - **Departments /Units**



RCM

- Rcm.arizona.edu
- RCM Model
- Net ID
- FY 16 RCM
- Overview
- Select Public Health
- Select UG Metric data (lower tab)
 - Line 44: % of credit hours
 - Line 113: % of change in Major
- Go to Public Health
- See the impact