Faculty-Staff Meeting
Business Update

December, 2014
This is the overview of the School’s total financial activity for the prior fiscal year. Our total budget of $127M is down from prior years. This is mainly due to less grant activity than prior years.
This is an overview slide which will be discussed during the Faculty Staff meeting. Following are slides with more detailed breakdowns of School figures shown in each quadrant.
This slide shows our school’s enrollment trends using FTE as a measure. Overall, the School’s FTE, as shown in the table in the top right, has remained relatively stable since FY 2010.

The line graph shows the enrollment trends by department. Below are some observations about the changes by department.

- BIOS - Flat after growth a couple of years ago
- EPID - Flat after growth early in period shown above
- ESE - Decrease due to drops in MSPH & PhD program enrollment
- HB - Flat after growth early in period shown above
- HPM - Master’s programs downward trend has flattened out and remained steady over past 2 years
- MCH - Growth of ~5 students per year in MPH and a slight decline this year
- Nutr - Steady growth in Masters & BSPH programs
- PHLP - Decline in certificate and masters enrollment
These are total research awards attributed to PIs who hold primary faculty appointments in SPH, regardless where the award is administered.
These are total research awards attributed to PIs who hold primary faculty appointments in SPH and administered within SPH.
These are the direct grant expenditures on grants administered in the School and its departments. This past fiscal year, we saw a decline of $9 million dollars. These are the numbers that impact our operating budget in a given year.
The market value of investments has continued to grow since the financial crisis in 2008. The increase represents both newly invested gifts market growth on invested funds.
This slide shows our bottom line at the end of each fiscal year. It includes all funds except grants and contracts, restricted ending balances and state ending balances. Essentially, it includes F&A and unrestricted resources held in the University. Some of the declines represent use of F&A. We have been encouraged to spend down our F&A balances in recent years.
THANK YOU

There will be a time for Q&A during the Faculty/Staff Meeting.