Enough Already! Where is the Budget Relief?

Spring 2012
**GOOD, not great yet, but promising!**

- No additional state cuts this fiscal year
  - Planning for a much smaller cut next fiscal year — 3%

- YTD research awards down
  - -11% from FY2011, but up 2% from FY2010
  - Evidence that awards tend to be cyclical

- Additional revenue from School-Based Tuition
  - ~ $600K for academic infrastructure
  - ~ $300K for student financial assistance
Research Funding: Direct Costs
(in millions)

FY12 through March 31, 2012
Research Funding: Awards
(year to date awards change through March 31 each year)

- FY10 to FY11: 15%
- FY11 to FY12: -11%
- FY10 to FY12: 2% UP

Total SPH awards, in millions:

- FY2007: $117.4
- FY2008: $103.8
- FY2009: $150.2
- FY2010: $142.4
- FY2011: $164.8
- FY2012: $147.5
School Sources - A Changing Mix

Research Related - Directs and F&A Permanent

Teaching Related - State Permanent
Subsidization of Enrollment

- 60% of our student body received about $29M of support in FY11
- Non-loan student financial support was $19.7M in FY11
Subsidization of Enrollment

Teaching assistantships vs Research assistantships

- Gain of 160 Research Assistantships
- Loss of 100 Teaching Assistantships

Since 2008:

Teaching Assistantships

- -23% to -11% for FY09 to FY10
- -4% to 10% for FY08 to FY09

Research Assistantships

- 9% to 8% for FY09 to FY10
- 10% to 0% for FY08 to FY09

percent change of headcount
MPH Estimated Tuition and Fees
(annually, in thousands, peer averages)

- Non Resident (SPH MPH): $29.4
- Resident (SPH MPH): $13.4
- Non Resident (Peers): $35.8
- Resident (Peers): $21.1
- Private Peers (Peers): $47.2
### What will SPH’s education cost?
#### 2012-2013

<table>
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<tr>
<th>Program</th>
<th>Resident</th>
<th>Non-Resident</th>
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<td>MPH, MSPH, MHA</td>
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<td>PHD</td>
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*Estimated Tuition & Fees*
Challenges

- Retention of top faculty & staff
- Implementation of new finance/HR/student Enterprise Resource Planning system (ERP)
- Increasing diversity
Thank you!