Faculty and Staff Meeting

May 25, 2016
My presentation today….

1. Recent events
2. Keeping Gillings strong
3. Numbers count
4. Where we’re headed
Gillings School Commencement 2016

- 632 graduates
- Dennis Gillings commencement speaker
Thank you Gillings Faculty & Staff Members!
Gillings’ Key Messages

1. Three M’s: money, medicine & management
2. Real-world evidence will become the basis for decision-making across all domains.

Dennis Gillings, PhD, CBE
3. Make Public Health the management LEADER by using evidence to establish health policy and decision making for consequential problems.

4. Change public discourse on health care from political blame-game to evidence-based discussion about “WHAT WORKS.”
Gillings’ Key Messages

What might this mean for us?

1. Strengthen implementation/delivery science.
2. Assure that all students have knowledge of and training in evidence and policy…
3. And we exert positive influence in these areas.
Keeping Gillings Strong: additional efforts

**KEY**
- **A** = re-accred.
- **$** = discretionary dollars
- **E** = enrollment increase
- **Q** = quality
- **R** = reputation/ranking
- **S** = students/students experiences

- Potential new academic partnerships: ed. companies, UNC Asheville
- Organizational development plan: Assess recommendations, act, evaluate
- Academic innovations: Go-MPH, Dept. actions, Gillings MPH Core
- Act on review groups’ recommendations; e.g., NCIPH
- Fundraising

**CEPH self-study**
**Now, Urgent, Ongoing**

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<th>Enrollment</th>
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<td>Budget</td>
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<td>New UNC budget model</td>
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<td>Organizational development plan</td>
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<td>Diversity</td>
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<td>HB2 fallout</td>
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Grants & Contracts
Grant/Contract $ to SPH Faculty PIs by Year

Year-end total
Total at end of April

- 2010
  - Year-end total: $165
  - Total at end of April: $134

- 2011
  - Year-end total: $154
  - Total at end of April: $126

- 2012
  - Year-end total: $154
  - Total at end of April: $104

- 2013
  - Year-end total: $145
  - Total at end of April: $108

- 2014
  - Year-end total: $163
  - Total at end of April: $124

- 2015
  - Year-end total: ???
  - Total at end of April: $152

- 2016
  - Year-end total: $152
  - Total at end of April: ??
Total Graduate Applications

Data Source: Apply Yourself, Excludes BSPH and Certificates, May 11, 2016

HPM Executive Masters Program is still receiving applications for fall 2016.
Total Graduate Applications by Department and Degree Level

Doctoral Applications

- BIOS: 156, 138
- EPID: 220, 222
- ESE: 68, 60
- HB: 76, 98
- HPM: 146, 143
- MCH: 26, 39
- NUTR: 56, 52
- PHLP: 78, 119

Masters Applications

- BIOS: 150, 138
- EPID: 58, 38
- ESE: 110, 99
- HB: 204, 256
- HPM: 310, 299
- MCH: 91, 99
- NUTR: 144, 153
- PHLP: 78, 119

Years: 2015, 2016
Percent of Total Graduate Applications by Race/Ethnicity

Data Source: Apply Yourself, Excludes BSPH and Certificates, May 11, 2016

*Race/ethnicity data is available by Department and by Degree on request.
Data Source: Apply Yourself, Excludes BSPH and Certificates, May 11, 2016

*ESE and HPM Executive Masters Program are still admitting students for fall 2016.
Total Graduate Admissions by Department and Degree Level

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Percent of Total Graduate Admissions by Race/Ethnicity *

Data Source: Apply Yourself, Excludes BSPH and Certificates, May 11, 2016

*ESE and HPM Executive Masters Program are still admitting students for fall 2016. Race/ethnicity data is available by Department and by Degree on request.
*Programs are still admitting students (data changes daily).

Data Source: Apply Yourself, Excludes BSPH and Certificates, May 11, 2016

*ESE and HPM Executive Masters Program are still admitting students for fall 2016.
Total Graduate Acceptance Rates by Department and Degree Level

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Acceptance Rate (in percent)
Total Graduate Yield by Department and Degree Level

Yield to Date (in percent)

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<th>Department</th>
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<th>2016 Masters</th>
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Fundraising
The University Campaign

8 Fundraising Years + 1 Celebration Year

July 1, 2014 – June 30, 2023
$3.25+ Billion Goal
Public Launch Fall 2017

The Gillings School Campaign

Includes Gifts & Grants
$200M+ Goal

Redefine the Student Experience
Enhance Faculty Innovation & Impact
Accelerate Discovery of Solutions
Implement Transformative Solutions
Budget
Keeping Gillings Strong

Budget affects everything.
Changes to Permanent State Budget FY09 to FY16

Cumulative permanent budget cuts since FY2009 = - $5.8M or -28% of 2009 beginning budget

~80% of new state funds are purpose-restricted; don’t offset lost general funds
7/1/2016
Recurring budget cuts of 3% to 5%
Completely unexpected!
Look ahead
New UNC-Chapel Hill Budget Model Requirements

Financial Philosophy
- Need for UNC comprehensive financial plan
- Clear funding priorities from leadership

Empowerment
- Incentives to reward entrepreneurship
- Flexibility to manage funds
- Accountability for use of resources

Process
- Transparency, trust and coordination in budgeting process

Infrastructure
- Support from central administration on budgeting and forecasting
- Data analysis training for campus
UNC-Chapel Hill
Budget Model Options

Traditional Budget Models
- Incremental Budget Model (Current Model)
- Formula Funding Model (Inputs)
- Performance Funding Model (Outputs)

Incentive-based Budget Models
- Responsibility Centered Management (RCM)
- ETOB (“Every Tub On Its Own Bottom”)

UNC Proposed Model
- Will likely be hybrid of incentive-based models
Create a unified approach

Unified, integrated strategies

Strategic framework

Campaign

Strategic initiatives/big ideas
Our messages must be disciplined, aligned, consistent & mutually-reinforcing.
Thank you.