SPHHS ALL-SCHOOL TOWN HALL

FY19 BUDGET DEVELOPMENT PLANNING

Friday, February 2, 2018
3:00 – 4:30 p.m.
Old Chapel
Welcome New Faculty (January hires)

Raphael Arku  
• Assistant Professor, EHS

Jennie Mack  
• Assistant Professor, CommDis

David Gooler  
• Senior Lecturer, CommDis
Welcome New Staff

Sara Clark
• Dean’s Business Center

Connie McCudden
• Academic Dean’s Office
FY19 BUDGET PLANNING PROCESS AND TIMELINE
FY19 College Consultative Processes
SPHHS Budget Development Plan (BDP)

- Chairs discussed BDP in Executive Council (Oct. and Nov.)
- Chairs met individually with Dean to discuss BDP twice (Nov. and Dec.)
- Chairs/faculty updated BDP due to Dean by Dec.
- Chairs/faculty updated Departmental Strategic Plans due to Dean by Dec.
- All-School Town Hall to solicit faculty input Feb. 2nd
- Dean SPHHS Budget Plan Roll-up to Provost Feb. 12th
FY19 University Budget Priorities

• Undergraduate Experience, Instructional Stress
• Increase Revenue (paid Masters and CPE)
• Graduate Education
• Research
FY19 University Budget Process

- Each S/C Required to make 1% cut to base budget ($96,304 to SPHHS)

- Central expects $1-2M for campus investments
## SPHHS Budget & Revenue Based Fund Summary FY18 through December 31, 2017

<table>
<thead>
<tr>
<th>Budget-Based</th>
<th>BBA</th>
<th>All Allocations</th>
<th>Total Sources</th>
<th>Total Expenses</th>
<th>Total Encumbrances</th>
<th>Remaining Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>General Operating Funds</td>
<td>1,549,848</td>
<td>3,066,153</td>
<td>4,409,981</td>
<td>989,618</td>
<td>390,385</td>
<td>3,029,978</td>
</tr>
<tr>
<td>GOF 2 (salary lines)</td>
<td>1,065,323</td>
<td>-1,396,062</td>
<td>9,508,959</td>
<td>3,971,648</td>
<td>4,554,772</td>
<td>982,539</td>
</tr>
<tr>
<td><strong>Total Budget-Based</strong></td>
<td>2,615,171</td>
<td>1,670,090</td>
<td>13,918,940</td>
<td>4,961,266</td>
<td>4,945,157</td>
<td>4,012,517</td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th>Revenue Based</th>
<th>Beginning Balance</th>
<th>Revenue &amp; Allocations</th>
<th>Total Sources</th>
<th>Total Expenditures</th>
<th>Total Encumbrances</th>
<th>Remaining Balance</th>
</tr>
</thead>
<tbody>
<tr>
<td>Continuing Ed</td>
<td>6,631,928</td>
<td>703,775</td>
<td>7,335,703</td>
<td>764,780</td>
<td>601,811</td>
<td>5,969,112</td>
</tr>
<tr>
<td>Gift Accounts</td>
<td>1,084,675</td>
<td>120,853</td>
<td>1,205,528</td>
<td>39,121</td>
<td>12,174</td>
<td>1,154,233</td>
</tr>
<tr>
<td>Revenue Accounts</td>
<td>158,150</td>
<td>406,444</td>
<td>564,594</td>
<td>247,862</td>
<td>135,864</td>
<td>180,867</td>
</tr>
<tr>
<td>Research Trust Fund</td>
<td>2,866,640</td>
<td>487,973</td>
<td>3,354,613</td>
<td>428,600</td>
<td>114,568</td>
<td>2,811,445</td>
</tr>
<tr>
<td>Faculty Startup &amp; Internal Grants</td>
<td>2,085,667</td>
<td>990,726</td>
<td>3,076,393</td>
<td>902,555</td>
<td>156,795</td>
<td>2,017,043</td>
</tr>
<tr>
<td><strong>Total Revenue</strong></td>
<td>12,827,060</td>
<td>2,709,771</td>
<td>15,536,831</td>
<td>2,382,919</td>
<td>1,021,212</td>
<td>12,132,700</td>
</tr>
<tr>
<td><strong>Grand Total</strong></td>
<td>15,442,231</td>
<td>4,379,862</td>
<td>29,455,770</td>
<td>7,344,184</td>
<td>5,966,369</td>
<td>16,145,217</td>
</tr>
</tbody>
</table>
Dean’s CPE Expenditures in FY17 (%)

- CPE Salaries paid at school level: 27%
- CPE Funds held for salary lines: 3%
- Startup Funds: 17%
- School Accreditation: 20%
- Support Services - schoolwide: 33%
FY19 DEPARTMENT BUDGET DEVELOPMENT PLANS
Undergraduate experience, No New Resources

PUBLIC HEALTH SCIENCES

• Accessibility of public health electives
  • Increase size of 300 level classes
  • Increase by 30% number of seats available
• Access to faculty
  • Faculty meet and greet events (informal lunches, panels)
  • Centralized system for students to learn about faculty research areas and potential research opportunities
• Improved advising and career services
  • Increase number of drop-in sessions
  • Continue to develop strategies to ID high risk students
• Improve teaching the large BIOEPI required quantitative classes
  • Hire a FT lecturer to support teaching efforts - e.g., increase number of sections of 223/324
Graduate education/Research, No New Resources

BIOSTATISTICS AND EPIDEMIOLOGY

Graduate education:
• Improve quality and number of graduate students
  • Promote 4+1 degrees and accelerated MS in biostatistics
  • Increase RA/TA funding to 20 hrs. for multiple years for accepted PhD students
• Improve curriculum and teaching
  • Review curriculum to ensure sufficient breadth, optimize both class size, and the frequency of course offerings
• Pursue application for new degree names for PhD/MS: biostatistics, epidemiology
• Hire a FT lecturer to support teaching efforts

Research:
• Continue mentoring activities to grow, and renew faculty research (e.g., monthly Depart. Seminar series).
Graduate education/Research, New Resources

BIOSTATISTICS AND EPIDEMIOLOGY

Education and Research:
• Increase TT faculty numbers to increase breadth of curriculum, increase grad student support, enhance research, and lower class sizes in our large UG courses. Faculty size in each program is small relative to peers (e.g., <30% of median in 2012). Propose:
  • 1 Biostatistics TT (e.g., expertise in big data, biostatistical methods applied to neuroscience, or personal health monitoring)
  • 1 Epidemiology TT (e.g., expertise in social epidemiology, mental health/stress in adolescence, or health issues in rural poor)
CommDis Actions: No New Resources Needed

**Undergraduate Education:**

- Work with Kirsten Helmer (TEFD) to improve how we address intercultural awareness and competencies in our courses (also in action plan for Graduate Program).
- Monitor data collecting from senior survey re: advising.
- Devise plan to offer additional senior electives.

**Graduate Education:**

- Analyze data from alumni survey (completed F ‘17) to guide strategic planning.
- Analyze clinical instructor workload.

**Research:**

- Continue junior faculty mentoring activities that have proven to be successful.
CommDis Actions: New Resources Needed

Graduate Education:
• Retain vacant tenure-track position; hire individual with expertise in multiculturalism.
• Request central or school-level funding to assist with covering clinical instructors’ salaries.

Research:
• Increase faculty and doctoral student access to high-quality research space that is close to departmental offices and provides adequate parking for research subjects.

Etc.:
• Increase half-time bookkeeper to full-time, with central or SPHHS funding.
• Have mobile trailer placed in green space outside building to increase office and research space capacity.
• Consolidate department
  • Build identity; help with recruitment, retention, peer-to-peer mentoring, etc

• Faculty experience
  • Build opportunities for improving mentorship/writing/
  • grantsmanship/teaching effectiveness and other professional development

• Graduate experience
  • Maximize student access to fellowships, TA-ships and RA-ships
  • Applications for training grants and program projects
• **Undergraduate experience**
  • Additional TAs for electives and lab classes to increase class size
  • Increase undergraduate research opportunities
  • Recruit more students to the 4+1 program

• **Strategic growth**
  • FTE to build diversity in an NIH priority area that both complements existing faculty expertise and expands EHS education for our students
DEPARTMENT OF HEALTH PROMOTION & POLICY
Community Health Education

• **Build doctoral program**
  • Create engaging web-site and outreach flyer
  • Reach out to PH programs across country
  • Map out progressive funding support & mentorship plan

• **Strengthen research capacity & productivity**
  • Integrate mentorship activities for pre-tenure faculty
    • Pilot-test pilot grant program
    • Chalk talks
    • Set up external grant pre-submission review process
  • Support Center for Community Health Equity Research

• **Strengthen undergraduate course offering & experiences**
  • Additional TAs for electives and lab classes to increase class size
  • Increase undergraduate research opportunities
  • Recruit more students to the 4+1 program
Health Policy & Management

- Build numbers of HPM faculty
- Set up high speed HIPAA-compliant computing capacity
- Revise and implement new MPH curriculum
  - Increase undergraduate research opportunities
  - Recruit more students to the 4+1 program
- Mentor pre-tenure faculty
  - Pilot-test pilot grant program
  - Chalk talks
  - Set up external grant pre-submission review process
DEPARTMENT OF KINESIOLOGY
Kinesiology Department FY19 Priorities:

No new resources: UG experience, Grad education, Research

- Implement changes arising from Spring 2018 curriculum review
- Double CPE revenue relative to FY18, with new courses and certifications
- Expand departmental identity and development activities; including publication of newsletter to build alumni base
- Support Kinesiology Grad Student Organization (KGSO) activities for professional development
- Leverage major federally-funded grants and IALS resources to pursue an interdisciplinary training grant or program project
Kinesiology Department FY19 Priorities:

**New resources:** UG experience, Grad education, Research

- Relocate and expand Anatomy & Physiology Lab space (~1,200 students per year)
- Renovate and expand Integrative Teaching Lab; Totman 10 (18 senior-level lab sections per week; ~600 students per year)
- Strategic TT hires (2 vacancies): to address programmatic gaps in cardiovascular physiology and movement neuroscience, and on-going instructional stress (2016-2017 SCH/faculty: KIN=446, SPHHS=280, campus=239)
- “DC Day”; to support on-going grant submission efforts and larger applications
Department of Nutrition

NEW RESOURCES REQUIRED

UNDERGRADUATE

• Hire a Coordinator for Experiential Learning Opportunities (Part-time)

GRADUATE

• Promote Enrollment in Newly Established Online MS in Nutrition

• Hire Additional Faculty (Ph.D./Registered Dietitian) to Setup and Coordinate New Online MS in Nutrition with DPD
  • (Didactic Program in Dietetics accreditation – none currently available in U.S. but DPD needed to take RD Exam)

RESEARCH

• Establish a Fund for Graduate Student Travel to Scientific Meetings (Department funds)
Department of Nutrition

NO NEW RESOURCES REQUIRED

UNDERGRADUATE

• Increase Recruitment and Retention of First Generation and Under Represented Minority Groups into the Nutrition Department (focus on strengthening community college linkage)

GRADUATE

• Increase Enrollment of Full Paying Master’s Students (new “4+1” Program approved 2017; need better targeting of potential MS students)

RESEARCH

• Strengthen the Ph.D. Program (maintain full funding; increase extramural research funding)
FY19 SPHHS BUDGET DEVELOPMENT
Number of Undergraduate Majors in Each Department and Total Number of Majors in the SPHHS

Number of Majors

SPHHS
ComDis
Kinesiology
Nutrition
Public Health
Number of Faculty in the SPHHS

- Number of Full Time Faculty
- Number of Full Time Tenure Track
- Number of Full Time Lecturers
<table>
<thead>
<tr>
<th>SPHHS Faculty Number (Spring 2018 Unofficial)</th>
</tr>
</thead>
<tbody>
<tr>
<td><img src="image" alt="SPHHS Faculty Number" /></td>
</tr>
</tbody>
</table>

<table>
<thead>
<tr>
<th></th>
<th>Asst</th>
<th>Assoc</th>
<th>Prof</th>
<th>Total TT</th>
<th>Lect</th>
<th>SPHHS Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>BIOS</td>
<td>4</td>
<td>3</td>
<td>0</td>
<td>7</td>
<td>0.5</td>
<td>7.5</td>
</tr>
<tr>
<td>CHE</td>
<td>4</td>
<td>4</td>
<td>1</td>
<td>9</td>
<td>2</td>
<td>11</td>
</tr>
<tr>
<td>COMDIS</td>
<td>4</td>
<td>5</td>
<td>2</td>
<td>11</td>
<td>2</td>
<td>13</td>
</tr>
<tr>
<td>EHS</td>
<td>6</td>
<td>1</td>
<td>2</td>
<td>9</td>
<td>0</td>
<td>9</td>
</tr>
<tr>
<td>EPI</td>
<td>1</td>
<td>2</td>
<td>4</td>
<td>7</td>
<td>0</td>
<td>7</td>
</tr>
<tr>
<td>HPM</td>
<td>5</td>
<td>1</td>
<td>0</td>
<td>6</td>
<td>0</td>
<td>6</td>
</tr>
<tr>
<td>KIN</td>
<td>5</td>
<td>4</td>
<td>3</td>
<td>12</td>
<td>5</td>
<td>17</td>
</tr>
<tr>
<td>NUTR</td>
<td>2</td>
<td>5</td>
<td>1</td>
<td>8</td>
<td>2</td>
<td>10</td>
</tr>
<tr>
<td><strong>TOTAL</strong></td>
<td>31</td>
<td>25</td>
<td>13</td>
<td><strong>69</strong></td>
<td>11.5</td>
<td><strong>80.5</strong></td>
</tr>
</tbody>
</table>
Mean Rating of Senior Satisfaction for Access to Classes in the Major (scale 1-4)
Total Awards Accepted ($M) by Dept for FY09-FY17

(3 Public Health departments as of 2015)
Hire Asst. Prof in ComDis multiculturalism (teaching capacity, research, diversity); may depend on available space

Hire Asst. Prof in Biostatistics (big data/methods/analytics, increase teaching capacity, research, PhD)

Hire Asst. Prof in EHS (exposure assessment/nanosci, teaching capacity, research, PhD)

Hire Asst. Prof in Epidemiology (addiction/mental health, increase teaching capacity, research, PhD)
SPHHS FY19 Budget Development Plan
(Requires central funds; staff and facilities)

• Hire Executive Director for CPE to develop new programs (revenue)
• Hire IT Linux Systems Administrator (assist faculty in research)
• Purchase and hook-up a trailer for additional faculty and student offices, and research space for ComDis
• Assign campus space for relocation of Anatomy & Physiology labs and provide renovation funds
SPHHS FY19 Budget Development Plan
(Requires SPHHS or Dept. funds)

- Provide 50% support for 2 clinical supervisors in ComDis (currently paid by department) (faculty vacancy)
- Provide 50% staff for experiential learning and junior year writing in Nutrition (SPHHS CPE$)
- Hire Asst. Prof in Biostatistics/IALS (data analytics, increase teaching capacity, research; using CPE$)
- Hire lecturer in BIO/EPI (reduce large class sizes 200 and 300-level courses, instructional stress; using department funds)
- Hire Asst. Prof in ? (using CPE$)
QUESTIONS AND DISCUSSION