SPHHS ALL-SCHOOL TOWN HALL

FY20 BUDGET DEVELOPMENT PLANNING

Thursday, December 13, 2018
2:00 – 3:30 p.m.
Integrated Science Building, Room 221
SPHHS CLIMATE EVENTS
SPHHS Climate
GWIS (Graduate Women in Science)

- Produced a booklet last year with testimonials from women graduate students in several colleges
- Identified issues with faculty and other graduate students
- Had a Town Hall in Oct. 2017
- Provided a workshop in 2017
- Will provide the same workshop Jan. 30, 2019
Hosted by the GWIS #SafeAtWork Campaign Team

what to do when graduate students say #METOO

Wednesday, January 30th 2019
10:30 AM - 12:00 PM
Gunnness Student Center, Marcus Hall

RSVP: tinyurl.com/GWISWorkshop
SPHHS Climate
Dr. Trish Devine, Implicit Bias Workshop
Feb. 21, 2019 1:00-4:00PM

- Recognize implicit bias as a “Habit of Mind “
- Identify and label common forms of bias
- Learn strategies to reduce bias
- Research demonstrating the effectiveness of the habit-breaking
FY20 BUDGET PLANNING PROCESS AND TIMELINE
FY20 College Consultative Processes
SPHHS Budget Development Plan (BDP)

- Chairs discussed BDP in Executive Council Twice
- Chairs met individually with Dean to discuss BDP
- Chairs/faculty updated BDP due to Dean, Dec.
- All-School Town Hall to Solicit Faculty Input, Dec.
- Deans’ Budget Plan Roll-up and Dept. Plans to Provost, Feb. 11
- Provost meets with Deans, Feb/March
- Provost provides plan and strategic investment allocations, April
FY20 University Budget Process

- [https://www.umass.edu/planning/annual-planning/academic-affairs-guidelines](https://www.umass.edu/planning/annual-planning/academic-affairs-guidelines)

- Each S/C Required to make 1% cut to base budget ($94,588 to SPHHS; $1.5M campus wide)

- Central Funds
  - $1M Instructional Stress
  - $1M Strategic Investment + $1.5M reallocation
FY20 University Budget Process

- [https://www.umass.edu/planning/annual-planning/academic-affairs-guidelines](https://www.umass.edu/planning/annual-planning/academic-affairs-guidelines)
- Deans to reflect upon and prioritize the departmental priorities
- Strategic investment requests as prioritized by the Dean
- Faculty and staff hiring request for the coming year, both from vacancy savings and from requested new investment
- Use of Evidence for Improvement
Mean Rating of Senior Satisfaction for Access to Classes in the Major (scale 1-4)
# SPHHS Faculty Number (Spring 2019 Unofficial)

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Total Awards Accepted ($M) by Dept. for FY09-FY17

(3 Public Health departments as of 2015)
FY20 DEPARTMENT BUDGET DEVELOPMENT PLANS

• Each Chair provides request for central funds and logic
• All requests for central funds have merit
• What is the most strategic request from the SPHHS?
• What will benefit students and faculty to the greatest extent?
DEPARTMENT OF BIOSTATISTICS & EPIDEMIOLOGY
BIOSTAT & EPI: No New Resources

• Improve the Undergraduate Student Experience
  • Increase student-faculty interactions
  • Increase access to faculty research programs

• Grow & Increase Visibility of Graduate Programs
  • Continue to promote 4+1 degrees and accelerated MS in biostatistics
  • Continue to review breadth of curricular offerings

• Strengthen Research Capacity & Productivity
  • Continue to offer 20 hrs of TA/RA support for doctoral students
  • New mentoring activities to support/generate faculty research activities
  • New Grants & Contracts Coordinator II
    • 50% funded by BioEpi; 50% funded by Dean
BIOSTAT & EPI: New Resources

Biostatistics:
• 1 FT Director of the Biostatistical Consulting Center
  • To address unmet needs of SPHHS faculty/opportunity costs
  • To support students as RAs

Epidemiology:
• 1 FT TT Assistant Professor in Clinical Epidemiology
  • Collaborations with Baystate Medical Center
  • Develop a new MS/MPH at Mt. Ida Campus

Biostatistics & Epidemiology
• Grants & Contracts Coordinator II
  • 43 active grants held by 13 active PIs
  • $6,876,000 in total research grant expenditures in 2017
  • 6 additional faculty actively seeking grants
• Lecturer
  • Decrease size of large UG courses
  • Increase UG electives
Communication Disorders Investment Priorities

1. New clinical instructor in speech-language pathology:
   - Enhanced ability to serve our growing, diverse clinic client population (visits increased from 254 in 2016-2017 to 501 in 2017-2018, largely due to us now accepting Medicaid).
   - Allows expansion of clinical, internship, interprofessional education, and outreach activities.

2. Convert 50% department-funded post-grant/bookkeeper to 100% school/university-funded post-grants/bookkeeper.
   - Substantial growth in grant funding means that our current 50% position cannot accommodate our needs.

3. Funding for Ph.D. students
   - Goal is to be able to guarantee 4 years of funding.
Undergraduate and Graduate Education:

- Convene ad-hoc committee to work on increasing diversity of student body; analyze where diversity is infused into our curriculum; work on multicultural certificate program.
- Increase experiential learning opportunities in our undergraduate degree program.
- Complete revision of our Ph.D. program.

Research:

- Continue junior faculty mentoring activities that have proven to be successful.
DEPARTMENT OF ENVIRONMENTAL HEALTH SCIENCES (EHS)
• **Strategic Growth**
  • Faculty hire in risk assessment
  • Faculty hire in environmental epidemiology
  (both focused on NIH priority areas that both compliment and broaden current faculty expertise in teaching and research)

• **Undergraduate experience**
  • Additional undergraduate advisor
  • Increase undergraduate research opportunities
  • Recruit more students to the 4+1 program
• **Consolidate department**
  • Build identity; help with recruitment, retention, peer-to-peer mentoring, etc.

• **Graduate experience**
  • Discipline specific PhD and MS
  • Maximize student access to fellowships, TA-ships and RA-ships
  • Applications for training grants and program projects

• **Faculty experience**
  • Build opportunities for professional development
    • Grantsmanship, teaching effectiveness, mentorship, etc.
  • Full-time lecturer
Health Promotion & Policy: No new resources

Continue to build doctoral programs
  - Increase recruitment activities to strengthen applicant pool
  - Offer additional doctoral level courses
  - Restructure doctoral student funding plan
  - Improve professional development and mentorship

Improve undergraduate course offering & experiences
  - Increase undergraduate research opportunities
  - Recruit more students to the 4+1 program

Strengthen research capacity & productivity
  - Expand junior faculty mentorship re: research development and grant writing
  - Integrate development of new research projects to support center grants for Center for Community Health Equity Research
  - Build research capacity towards a Center for Population Health Services Research
Health Promotion & Policy: New resources

- **Senior-level tenure-track hire in CHE**
  - Provide departmental leadership
  - Expand doctoral and undergraduate course offerings
  - Mentor junior and mid-level faculty
  - Target areas: global health, mental health, substance use/addiction, mixed methods

- **Tenure-track hire in HPM**
  - Expand doctoral and undergraduate course offerings
  - Improve undergraduate student access to courses and faculty
  - Target areas: mental health services, state health policy, mixed methods

- **Doctoral student support through additional teaching assistantships**
  - Improve ability to recruit and retain strongest applicants
  - Increase opportunities for PhD student teaching development
  - Increase number of seats in undergraduate electives
DEPARTMENT OF KINESIOLOGY
Kinesiology FY20 Priorities: No New Resources

UG Experience & Success, Research/Academic Priorities, Grad Program, Climate, Diversity

• Grow our Academic Advising activities.
• Finalize changes from 2018-2019 curriculum review.
• Expand our “KINvocation” to continue improving climate and identity.
• Support Kinesiology Graduate Student Organization activities.
• Work with SPHHS Career Planning to increase activities for our students.
• Establish a graduate program recruiting event on campus.
• Facilitate faculty success in research with “Specific Aims Days,” writing groups department-wide “Science Fridays.”
• Support professional development activities of NTT faculty.
Kinesiology FY20 Priorities: New Resources

UG experience, Grad education, Research/Academic Priorities, Instructional Stress, Climate

1. Hire TT Biomechanics faculty (anticipated retirement)
2. Hire TT Movement Neuroscience faculty (existing gap)
3. Renovate Integrative Teaching Lab; Totman 10
   18 senior-level lab sections/wk; >600 students/year
4. Relocate & expand Anatomy & Physiology Lab
   >1,200 students per year

Figure 1: Student Credit Hours per Faculty
NEW RESOURCES REQUIRED

UNDERGRADUATE

- **Hire 1 FT Lecturer** - to improve UG student experience and address instructional stress/programmatic gaps

GRADUATE

- **Hire 2 TT Faculty** - to stimulate strategic growth of our grad program, complement faculty research and address programmatic gaps

RESEARCH

- **Hire External Mentors and/or Pre-submission Grant Reviewers** – to enhance research capacity and productivity
- **Hire Professional Editor** – to enhance publication productivity
Department of Nutrition

NO NEW RESOURCES REQUIRED

UNDERGRADUATE

- Increase Recruitment/Retention of First Generation, Male & URM Students
  (strengthen community college linkages, use campus resources, track progress)
- Increase Research Opportunities (Grad-UG mentoring, alumni connections)

GRADUATE

- Grow F2F/OL Programs (PR, revise webpages, enhance mentoring)
- Improve PhD Entry-to-Graduation Rates (conduct grad survey to identify needs)

RESEARCH

- Strengthen the Ph.D. Program (maintain full funding, increase extramural research funding)
- Increase Faculty Research Capacity/Productivity (use of training programs)
The Associate Dean for Academic Affairs

This includes: The Office for the Associate Dean, The Center for Student Success, SPHHS Continuing Professional Education, SPHHS Career Services Office, and the Undergraduate Public Health Sciences Program

Priority #1: Two Career/Marketing Positions for the SPHHS Mount Ida Programs: We want to create two new positions to continue the work that has been started for Mount Ida with only temporary staff. Mount Ida is a new initiative for the SPHHS. At present, we are building two programs. One program is semester-long greater Boston internships for our students who will live on the Mount Ida campus while doing the internship. The second program is teaching two graduate-level public health courses that act as feeder courses into our Masters in Public Health (MPH) online program or the beginning of an entirely in-person MPH program at Mount Ida. For this spring semester we have already established 11 internships and two graduate courses. One position will be based at Mount Ida to manage internships underway and to market the graduate courses, MPH program or other SPHHS programs. The second position will be based in Amherst and will focus on finding additional internships and students to be placed in the internships.

NEW RESOURCES REQUIRED
The Associate Dean for Academic Affairs

This includes: The Office for the Associate Dean, The Center for Student Success, SPHHS Continuing Professional Education, SPHHS Career Services Office, and the Undergraduate Public Health Sciences Program

Priority #2: Public Health Sciences Adviser: The undergraduate Public Health Sciences program which started in 2007 with 25 students has grown to 990 students today and is still growing. OIR data identifies 846 students in the program as of September 2018, but since then the major has grown by an additional 144 students (December 2018) due to students transferring into our major from across the campus. The addition of 144 internal transfers (which happens every Fall) into the Public Health Sciences major is accompanied by a significant increase in the demand for academic advising support (One Adviser for 990 students). The undergraduate adviser will provide advising services to Public Health Sciences undergraduate students regarding fulfillment of the major and University requirements, academic regulations and policies and resolution of academic challenges.

NEW RESOURCES REQUIRED
QUESTIONS, DISCUSSION, FACULTY INPUT
FY20 SPHHS BUDGET DEVELOPMENT

NEXT STEPS
THANK YOU FOR 10 YEARS AS DEAN OF THE SPHHS