
Annual Strategic Financial Report Academic Colleges 2022-2023

College of Public Health and Human Sciences

Submitted to Provost and
Executive Vice President Feser
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2021-22 Strategic Initiatives: Highlights from the Previous Year

- We successfully hired two outstanding new tenure-track faculty members. Initially, we delayed filling vacant faculty lines to be fiscally conservative. However, ultimately, we determined that hires would be most necessary and strategic in our thriving Epidemiology and Kinesiology programs.
- We increased recruitment and retention for Ecampus.

We effectively initiated a new campus partnership that increased scholarship disbursements to selected students with need. Ecampus and our college signed a Memorandum of Understanding (MOU) in AY20-21 that provided a \$10,000 matching scholarship to recruit new students. After the success of the initiative, a second MOU was signed to support both recruitment and persistence. Each unit funded \$20,000 in AY21-22 as part of the agreement.

For AY21-22, there were 148 newly admitted Ecampus students eligible for the *recruitment scholarship*. We reviewed these students and processed 40 students who met eligibility criteria (financial need, non-paid advanced tuition deposit, and had attended the new student orientation). Twenty-two of the 40 students accepted our scholarship offers. In total, \$21,000 was awarded, with an actual payout of \$18,665. We successfully retained 18 of the 22 (81%) newly admitted students through spring term. In all, 614 student credit hours were generated with a student average of 11.55 credits per term. The average GPA for these 22 recipients was 3.24.

We retained 9 of 11 Ecampus students awarded *persistence scholarships* based on criteria including financial need, limited financial aid options, higher grade point average, and less time to graduate. A total of 297 student credit hours were generated by these students, with an average of 9.55 credits per term. All 9 retained students enrolled in fall through spring in good standing.

- We increased externally funded research.

In FY22, our faculty garnered \$43,390,065 in sponsored grants and contracts. This is the highest annual amount in the history of our college; in fact, it doubles our previous record. Although most of this sponsored research was funded by federal agencies such as the National Institutes of Health, U.S. Department of Agriculture, Centers for Disease Control and Prevention, and the U.S. Department of Education, our diverse funding portfolio also includes awards from industry, private foundations, and non-profit organizations.

Below are examples of notable research awards received in FY 2022. These awards represent the college's diverse disciplines. They also reflect our commitment to innovative approaches and methods, basic and applied research with diverse populations, and interdisciplinary collaboration. Findings from these research projects will impact community health in Oregon and beyond.

- The Oregon State University Center for Advancing Science, Practice, Programming and Policy in Research Translation for Children's Environmental Health (ASP³IRE Center), National Institute of Environmental Health Sciences, \$3,665,495 for 5 years, led by PIs Molly Kile and Megan McClelland
 - Capacity Building Center: Competency-Based Training and Technical Assistance for the Early Learning Workforce, Oregon Department of Education, \$14,428,100 for 2 years, led by PI Megan McClelland
 - Can High Pressure Processing (HPP) and Ultraviolet-C Irradiation (UV-C) Treatment Preserve Donor Milk Bioactive Protein Structure and Function Better than Holder Pasteurization? National Institute of Child Health and Human Development, \$2,043,934 for 5 years, PI David Dallas
 - A Land Grant University for Equity and Justice, Transforming Academia for Equity, Robert Wood Johnson Foundation, \$300,000 for 18 months, led by Jonathan Garcia and Kate MacTavish
 - Use of SGLT2 Inhibition to Improve Skeletal Muscle Metabolism in Prediabetes, National Institute of Diabetes and Digestive and Kidney Disease, \$891,000 for 3 years, led by PI Sean Newsom
 - Improving Dungeness Crab Vessel Equipment: An Ergonomic Intervention to Reduce Risk for Musculoskeletal Injuries and Falls Overboard, Centers for Disease Control and Prevention, \$895,286 for 3 years, led by PIs Jay Kim and Laurel Kincl
- We advanced our partnership with the Adventure Leadership Institute, positively impacting student experience.
 - We contributed to OSU's carbon footprint reduction goals. When Milam Hall obtained a new roof, the college worked with OSU's capital planning to include a 106-kilowatt system of solar panels that will provide approximately 25% of Milam's electrical use.

Major Revenue Sources and Expenditures

Revenue estimates continue to increase, mostly due to increases in PAC course fees. The biggest expenditure category is Salaries & OPE. We anticipate this category will increase each year, due to salary and fringe increases at the University, as well as new hires. Services & supplies are expected to increase modestly in the upcoming years, mostly due to inflationary reasons, but also due to costs of integrating a new School into the College. We had a carryover

of \$4,192,297, of which \$746,469, or 17.8% resided in faculty-designated funds, which represent commitments for discretionary spending to individual faculty.

In addition to the E&G budget, the overall College portfolio includes a variety of other activities which are accounted for separately. The Other Fund Information in Table 1 summarizes all the other college programs that are not funded by student tuition dollars. Each fund type has its own unique requirements for use of these funds and, therefore, must be accounted for separately from the general E&G funded college operations. Activity on these other fund types does not directly impact the E&G portion of this table. Grants and contracts are the largest of these non-E&G activities. Grant dollars are awarded to the university for a specific purpose, and the university is responsible for ensuring the funds are spent in accordance with the terms of the award. The difference between awards and grant expenditures has no direct impact on the E&G fund balance. Returned overhead, however, is included in the E&G budget and this amount is tied directly to the indirect costs charged to grant expenditures. In FY22, returned overhead added \$941,874 to the E&G budget and 20% of this amount was made available to the PIs. The Self-Support category in Table 1 refers to a variety of fee-funded activities that are expected to generate sufficient income from their fees to fully cover the expense of their operations. This includes the Team Oregon motorcycle safety program, Faculty/Staff Fitness, and several testing services. The Statewide category refers to Extension and Agriculture Experiment Station Funds.

Table 1

Budget Overview		College of PHHS			
		FY23 Current			
Education and General Funds	FY22 Actuals	Year Estimate	FY24 Projection	FY25 Projection	
Actual Revenue	\$ 767,284	\$ 864,578	\$ 913,225	\$ 985,000	
Revenue Budget	\$ 628,575	\$ 705,000	\$ 913,225	\$ 985,000	
Expenditure Budget					
Initial Budget Model Resources	\$ 19,537,975	\$ 19,800,699	\$ 21,263,311	\$ 22,500,000	
Other Budget Distributions	\$ 1,216,701	\$ 332,579	\$ 200,000	\$ 185,000	
Total Exp Budget w/o Carryove	\$ 20,754,676	\$ 20,133,278	\$ 21,463,311	\$ 22,685,000	
Actual Expenditures					
Salaries & OPE	\$ 19,418,240	\$ 20,488,697	\$ 21,846,181	\$ 22,498,439	
Services & Supplies	\$ 1,490,734	\$ 1,220,000	\$ 1,297,460	\$ 1,317,871	
Capital Outlay	\$ 21,991	\$ -	\$ 10,000	\$ 10,000	
Student Aid	\$ 26,833	\$ 25,000	\$ 25,000	\$ 25,000	
Internal Sales Reimbursement	\$ (1,637)	\$ -	\$ -	\$ -	
Net Transfers	\$ (17,657)	\$ 2,043	\$ 5,500	\$ 5,500	
Total Expenditures	\$ 20,938,503	\$ 21,735,740	\$ 23,184,141	\$ 23,856,810	
Previous Year Carryover	\$ 4,237,415	\$ 4,192,297	\$ 2,749,413	\$ 1,028,582	
Fund Balance	\$ 4,192,297	\$ 2,749,413	\$ 1,028,582	\$ (143,228)	

Other Fund Information:	FY22 Actuals	FY23 Current		FY24 Projection	FY25 Projection
		Year Estimate			
Foundation Reimbursed Expenses					
Scholarships	\$ 331,128	\$ 300,000	\$ 315,000	\$ 325,000	
Other	\$ 1,151,238	\$ 1,200,000	\$ 1,285,000	\$ 1,375,000	
Total Expenses	\$ 1,482,366	\$ 1,500,000	\$ 1,600,000	\$ 1,700,000	
Grants and Contracts					
Total Expenditures	\$ 20,801,715	\$ 30,000,000	\$ 32,000,000	\$ 35,000,000	
New Awards	\$ 43,390,065	\$ 45,000,000	\$ 50,000,000	\$ 55,000,000	
Gift Funds (M2xxxx)					
Total Revenues	\$ 1,060	\$ 2,800	\$ 3,000	\$ 3,200	
Total Expenses	\$ (4,450)	\$ (80,000)	\$ (25,000)	\$ (25,000)	
Fund Balance	\$ 5,511	\$ 82,800	\$ 28,000	\$ 28,200	
Endowed Funds (438xxx)					
Total Revenues	\$ 82	\$ 85	\$ 88	\$ 91	
Total Expenses	\$ -	\$ -	\$ -	\$ -	
Fund Balance	\$ 82	\$ 85	\$ 88	\$ 91	
Invention Royalties (06xxxx)					
Total Revenues	\$ 272	\$ 3,466	\$ 2,000	\$ 2,500	
Total Expenses	\$ (731)	\$ 3,466	\$ 1,500	\$ 1,750	
Fund Balance	\$ 1,003	\$ -	\$ 500	\$ 750	
Self Support					
Total Revenues	\$ 2,702,839	\$ 2,850,000	\$ 3,000,000	\$ 3,150,000	
Total Expenses	\$ 2,508,552	\$ 2,650,000	\$ 2,750,000	\$ 2,900,000	
Fund Balance	\$ 194,287	\$ 200,000	\$ 250,000	\$ 250,000	
Statewides					
Total Expenses	\$ 3,535,563	\$ 6,500,000	\$ 5,000,000	\$ 5,000,000	

College Budget Allocation Methodology

The Corvallis E&G budget is distributed to the college through the university's Shared Responsibility Budget Model. That distribution is made only to the college level, after which each college adopts a budget allocation method most suitable for its specific needs, initiatives, and strategic plans.

CPHHS currently uses a hybrid method to distribute the E&G budget internally that distributes funds based primarily on projected expenditures. It is like an incremental model, adjusted not only for inflationary factors, but also for anticipated changes to personnel costs. For example, funding is not allocated to schools for vacant positions or for vacancy savings that are expected to occur during the year due to retirements and other events.

Additional funds are distributed to schools for approved cost increases only. These funds are usually limited to new faculty hires or an increase in the number of graduate assistantships and may occasionally include other costs as well. This provides predictable school budgets, and all major new expenses must be discussed and approved by the dean.

With the arrival of Dean Primack in July 2022, and with respect for the shared governance commitment of the college, it is anticipated that a more intentional and strategic budget allocation model will be adopted. This will be particularly critical as the College moves to its proposed three school model in FY24.

**Lifelong health
and well-being
for every person,
every family
and every community
in Oregon
and beyond.**

2022-23 Strategic Initiatives: Summary of the Current Year

Proposed College Reorganization

The current College of Public Health and Human Sciences was reorganized in 2011 into two schools. Decreased enrollment and the implementation of OSU's recent budget model left the college in a position of vulnerability. This situation can be feasibly remedied. A proposal to reorganize the college into three more distinct schools was submitted in January 2023: (1) bringing Public Health programs together with Nutrition, (2) Exercise and Sports Sciences, and (3) Human Development and Family Sciences. The reorganized academic units will be stronger than the current units with strategic growth in enrollment, efficiencies, and development potential. The proposal also changes the name of the college to the College of Health, which will provide clarity and simplicity with the new school names to help grow student engagement/enrollment, specifically in pre-health academic programs, as well as marketing efforts.

Faculty and staff continuously were engaged to consider the change and how to change. They participated in listening sessions, committees, college meetings and surveys to discuss reorganization since 2019. When Dean Primack arrived in the summer of 2022, reorganization discussions resumed. In the fall of 2022, a survey indicated that 67% (89 out of 132 respondents) were in favor of reorganizing. A subsequent survey conducted in December 2022 revealed that over two-thirds (69%) of 148 respondents preferred a 3-school model compared with 31% who favored a 4-department model.

Personnel Developments

During '22-'23, we welcomed several new strategic hires as well as new leadership.

- A new dean, Brian Primack, MD, PhD, joined our college as of June 30, 2022 to lead the college forward. Dr. Primack will provide vision, relevant leadership experiences, and a fresh perspective. The change in leadership is timely and a chance to revitalize the college and to explore novel ways to advance the education of future health professionals.
- Laurel Kincl assumed the role as the Associate Dean for Academic and Faculty Affairs in July 2022. She works with the other associate deans, school heads, and faculty to ensure a coordinated approach to academic program development and to support faculty development and excellence. In this role Laurel will be instrumental in leading curricular and faculty strategies to address declining enrollment.
- Allison Myers began her new role as our Associate Dean for Extension and Engagement, which had been vacant. In this role, Allison leads the outreach, Extension, and engagement activities of the college. In just the past 4 years as PI or co-PI, Allison amassed 17 gifts and sponsored awards, valued at \$5,193,819 to support Oregon communities. This will help the college more fully realize its goal of bringing lifelong

health and wellness to individuals, families, and communities throughout Oregon, the US, and the world.

- New faculty began in the college. Andrew Pitchford began as an Assistant Professor in the Kinesiology program with a research and teaching focus in adaptive physical activity. With his start-up of \$60k, the college is strategically investing to expand the teaching, research, and outreach for individuals with disabilities. Mathew Bozigar began as an Assistant Professor in the Epidemiology/Public Health program with a focus on environmental epidemiology. With his start-up of \$64k, the college is strategically investing to expand the environmental health research, teaching and outreach in the college and with other colleges. Barbara Hudson-Hanley began as a new instructor in the Environmental and Occupational Health/Public Health program to teach courses in the undergraduate minor both on campus and through eCampus and in the MPH.
- We capitalized on a vacancy to reconfigure the two positions in the college focused on student recruitment. Prior to this year, we had a recruiter for undergraduate students and a recruiter for graduate students. As Director of Student Recruitment and Admissions, David Cortez will now provide supervision, strategic planning, and leadership for undergraduate and graduate recruitment efforts in the college, which expands his previous focus on graduate students only. In addition, we are conducting a competitive search for a Student Outreach and Support Coordinator who will report to David and primarily focus on engagement with prospective and newly admitted undergraduate and graduate students and their families. This re-imagining of both roles to now span undergraduate and graduate students will enable us to better allocate resources where needed and allow for a more holistic approach that optimizes the interdependent relationship across student populations.
- In February of 2023, Eric Schueffner joined our college as the assistant director of career development. Eric brings 20 years of experience in higher education. He has assisted students in career and development support, instructed a career development course, and represented departments at recruiting and orientation events. The funds for this position are shared by the CPHHS and the Career Development Center. The position was 0.5FTE in the college before it was vacated and has now been expanded to 1.0FTE in the college to reflect the central role of career development in attracting, engaging, and preparing undergraduate and graduate students.
- Maureen Leong-Kee will start in March of 2023 as the head undergraduate academic advisor for the CPHHS. This is a replacement position that fills a vacancy created by a faculty member who transitioned out of the college. Maureen has advised at Armstrong State University in Georgia and, since 2014, in the College of Science at OSU. She has extensive experience advising and instructing seminars for students interested in health professions. In addition, Maureen has conducted workshops for all pre-medicine students across campus at OSU, coordinated the advisors at OSU who work with students preparing for medical school, and served as the faculty advisor for several pre-medicine student organizations at OSU. We are excited to benefit from Maureen's leadership, and her expertise in preparing students for pre-medicine and allied health fields that is an area targeted for growth in the college.

New CPHHS Development Officer

In January 2023, we welcomed Jessica Merkner, JD as our new Director of Development for the college. With Molly Moriarty serving as Assistant Director of Development and Casey Farm serving as the Director of Alumni Relations, the college has the appropriate support to increase utilization of OSU Foundation funding and significantly increase efforts in fund raising efforts.

Curriculum/Academic Program Advancements

We have made several advancements to our Master of Public Health (MPH) program to **enhance access**. First, we now have 4 MPH options that have 22 credits possible to count towards the Accelerated Masters Platform (AMP), including our eCampus option. We increased our marketing of these AMP's and will continue to grow the marketing but have already seen an increase in interest with students applying to the AMP to begin in the next academic year. Second, we had faculty support and curricular proposals approved to split the 12 credit Integrated Core course into 4 courses. This will allow for more flexibility for part time students and course scheduling. The 12-credit course was also a barrier for students interested in the dual degree programs in PharmD and Vet Med to be able to complete an MPH. Third, we requested the removal of the tuition differential added for students in the MPH program. A comprehensive investigation revealed that we're losing MPH students to our main competitors because of our high cost. Thus, we anticipate that the removal of the differential will significantly increase enrollment, resulting in a net gain of capital. Also, because the MPH is offered from the graduate school as an academic program -- not a professional program -- it was hard to justify the differential. We sought to reduce barriers that would draw diverse students to the important work of public health. We had the support of our public health faculty and anticipate by next year we can market this new cost of the MPH for both the on campus and eCampus offering.

Student Recruitment and Retention Enhancements

Recruitment for both undergraduate and graduate CPHHS programs for AY23-24 have included various strategies. For undergraduate programs, we continue to support central admission efforts by participating in on-campus events to engage with prospective and admitted students. Additionally, we continue to improve our segmented communication when interacting with inquires and admitted students. This year we have started expanding and strengthening our collaboration with community college stakeholders to improve the transfer student experience. We are also implementing mid-funnel strategies, which include sending out postcards, university paraphernalia, and materials for opportunities to engage with our college social media.

For our graduate programs, we returned to participating in local, state, and national fairs to help promote and recruit for our graduate programs. We have also worked with program directors to help identify additional fairs, events, and other opportunities to engage with prospective students. Regarding yield, we are also implementing Admitted Students Day both

virtually and in person (two separate events) to provide students additional opportunities to engage with faculty, staff, and students. Lastly, we have coordinated with the Office of Graduate Admissions to support each other's recruitment efforts.

The following CPHHS programs engage students in **experiential learning opportunities** in the community through internships and practica: Dietetics; Doctor of Physical Therapy (DPT); Human Development and Family Sciences (HDFS); Kinesiology; Master of Adapted Physical Education (MAPE); Master of Athletic Training (MATRN); Nutrition in Food Service, Culinary & Food Systems; Pre-Therapy and Allied Health; and Public Health both bachelor's degree and Master of Public Health (MPH).

Internship and practica opportunities waned somewhat during the COVID-19 pandemic; however, all students have been able to meet the experiential learning requirement associated with their degree and graduate as expected. This is due to strong relationships with sites and preceptors. The number of in-person opportunities has returned to pre-pandemic levels, and some programs are now approving hybrid/remote opportunities, which decreases barriers for some students.

There is an increased understanding of the importance of paid internships, although the availability of paid opportunities does not meet the need. In AY21-22, paid internships were offered to 33% of HDFS, 25-33% of undergrad public health, and 51% of Master of Public Health students. All opportunities in DPT, Nutrition, Kinesiology, MATRN, and MAPE were unpaid (recognizing MAPE has a grant that pays tuition). The CPHHS is mindful of identifying increased funding to help further support paid internships for students in the college.

To increase **student engagement in research**, this academic year the CPHHS initiated Healthy Discoveries, which targets disadvantaged undergraduate students who are new to college. Students from disadvantaged backgrounds, such as first-generation students, are less likely to seek out experiential learning opportunities because of a lack of understanding about what such experiences involve, how to engage, or why such experiences should be a priority. Students with high financial need often do not have the time or money to substitute experiential learning opportunities for much-needed part-time employment. Healthy Discoveries offers a high-touch approach that ensures students receive the necessary guidance to view experiential learning as important and attainable, and sufficient financial support to make participation viable.

The initiative utilizes the existing infrastructure provided by URSA (Undergraduate Research, Scholarship, and the Arts) Engage, a successful research program currently offered at OSU. In addition to participating in URSA Engage, students in Healthy Discoveries serve as ambassadors and share their experiences to encourage greater involvement of students in undergraduate research. A distinctive feature of Healthy Discoveries is continuation of student involvement the year following URSA Engage. This continuity promotes persistence and provides students the opportunity to reflect on their learning and growth, remain connected to their faculty mentor through bi-weekly meetings for a term, and further communicate their experiences and advice

to peers in their role as ambassadors. Finally, because this initiative is viewed as an experiment, key metrics will be tracked to assess program efficacy and the feasibility of scaling up the program beyond the 12 students expected to participate this first year. Healthy Discoveries is made possible with the generous support from the Patricia Valian Reser Fund for Experiential Learning.

In Spring of 2022 to **build community**, the CPHHS piloted “Coffee, Donuts and Furry Friends” during Grad Appreciation Week. Shelter animals were brought from Heartland Humane Society and students, staff, and faculty could interact over coffee and donuts while socializing with the animals. This event was well received, and not exclusive to graduate students as many undergraduate students walking in and out of Women’s Building had refreshments and interacted with the animals. This event helped boost morale and is an event we aim to continue in Spring of 2023. In addition, for Spring 2023, the CPHHS plans to pilot a graduate appreciation event (e.g., involving kickball for students vs. faculty), to foster community and create connections for students outside of the classroom with their mentors.

In Fall 2022, we re-initiated a pre-pandemic social for Hispanic and Latino/x students, staff, and faculty in the CPHHS. Attendees celebrated their cultures, enjoyed amazing food (Pupusas), participated in games and a raffle, and engaged in conversation to connect with each other. The event, co-sponsored by the CPHHS and a project funded by Robert Wood Johnson Foundation called JEDI-Transforming Academia for Equity, is one of several events planned for affinity groups in the college. Also in Fall 2022, the CPHHS hosted “CPHHS Meet & Mingle” for all graduate students, alumni, and faculty after the Oregon Public Health Association conference. Fifty attendees participated if served as a successful community-building and networking opportunity. In addition, the Master in Public Health (MPH) program will be piloting “MPH Community Conversations” at the OSU Portland Center hosted by the CPHHS, the MPH program, and the Alumni Association. MPH students, alumni, and faculty will have the opportunity to build connections and re-connect through conversations and gamified activities.

Upon Dean Primack’s arrival, he elevated the importance of improving the quantity and quality of time the college spends together, especially in the post-pandemic world. He emphasized that we are much more than our job titles – we are human beings who need support and connection. To build those connections, he planned several events, including new monthly “First Friday College Connect” socials, which highlight the people in our college beyond their work for the college. This has been well received and has broad participation.

Finally, we are looking this year to extend our long tradition of a college commencement ceremony for graduate students to include undergraduate students. Aligning with the proposed new school structure in the college makes it logistically viable to hold a separate commencement ceremony for each school. This will be an opportunity to recognize and celebrate all students for their achievements, have graduate students achieving their advanced

degrees serve as role models for undergraduate students, and engage students, friends, and family in a social setting with faculty, staff, and administrators.

Marketing Enhancements

For **social media**, we increased Instagram followers by +316 organically since May 1, 2022. Engagement on Instagram has increased for all content types since May 2022. For example, the 2022 commencement Instagram Reel video got 86.2k views (a record-breaking Reel for our account). New this year, we created a college TikTok account, which is now at over 300 followers in less than 1 year. We also grew LinkedIn by 459 followers over the last year.

In addition to the social media marketing, our team created new building history signage and lab signage to enhance tour experiences on campus. We created a print Synergies magazine that was inserted in the Fall 2022 Oregon Stater and continued to improve Synergies email that was distributed to 10,428 alumni, faculty/staff, and supporters.

For **enrollment marketing highlights**, we built upon efforts from the previous three years (UGRAD) and two years (GRAD) of Search Engine Marketing (Google Ads) and explored new marketing tactics. From these efforts, we have documented that our college website's unique pageviews have increased 10.2% and the average time on a page increased by 155.5%. Select individual page analytics highlights include:

- o Unique pageviews to our [MPH landing page](#) increased 375.7%.
- o Unique pageviews to our [Public Health PhD](#) page increased 67.5%.
- o Unique pageviews for our [MPH apply page](#) increased 28.5%.
- o Unique pageviews for our [pre-health-professions pre-nursing page](#) increased 11.4%.
- o Unique pageviews for our [public health phd apply page](#) increased 82%.
- o Unique pageviews for [main nutrition page](#) increased by 12.6%.
- o Unique pageviews for [MPH online page](#) increased by 30.3%.
- o Unique pageviews for our [pre-health professions physical therapy](#) page increased 203%.

To support the college, we have created or updated 1000 individual webpages. This included adding high profile webpages for large grants: [ASP²IRE Children's Environmental Health Center](#), [Early Learning System Initiative](#), [Transforming Academia for Equity](#) We added two new sites for providing legislative reports: [The State of Nursing Facilities in Oregon](#); [Health Care Workforce Needs Assessment](#). Finally, to celebrate the college, we created [Good News](#) to highlight achievements of faculty, staff, students and alumni.

2023 -2024 Strategic Initiatives: Preview of Future Years

Select Enrollment trends

The CPHHS undergraduate enrollment was over 3300 in 2011 and currently is below 2000. We have an initiative to increase to enrollment numbers half the way up to our 2011 level, so to 2400-2800. With the proposed reorganization, we anticipate each school will be able to strategize in their disciplines/academic programs and have the autonomy to change human capital, time and financial resources to grow not only undergraduate but graduate programs. For example, we are exploring our longest held eCampus undergraduate degree in human development and family sciences (HDFS) that is considering a re-branding/modernization. With a new college name, name recognition will grow our enrollment marketing efforts both for on campus and eCampus academic programs.

We recognize that affordability is a main concern of potential students, so we anticipate increased development opportunities for student support (scholarships, experiential learning). Elimination of MPH differential tuition should increase enrollment in that program. While this will mean the loss of differential tuition revenue, we expect increased enrollment to offset this.

Strategic priorities

In the coming year, our priorities are aligned with the reorganization.

Strategic growth of enrollment. We will strengthen the ability of each school to regroup, strategize, and make valuable investments of human capital, time, and financial resources in areas that will grow undergraduate and graduate enrollment. For our PH disciplines, being united in one unit rather than two will provide the freedom and resources to work collectively towards a new future.

Efficiency. Reorganizing academic programs will allow for more efficiency and autonomy in operations and management. The proposed structure will facilitate scheduling classes, assigning GTAs, and streamlining meetings. Each school will have a leader trained in their specific field, which has not been the case in the current structure. Thus, we expect improved mentorship, supervision of faculty, and completion of the promotion and tenure process.

Development. Strengthening disciplinary identities will lead to improved philanthropy. Newly independent areas will engage their alumni bases and provide opportunities for endowed leaders of schools.

Name recognition and the big tent. Rebranding into a “College of Health” will signal that the college is a “big tent” that includes a variety of disciplines and will be strategically developed. The clarity and simplicity of our new college and school names will be a helpful as we grow our engagement and marketing efforts.

Pre-health-professions. Students who are interested in careers in the health professions, including medicine, nursing, pharmacy, chiropractic, social work, counseling, dentistry, genetic counseling, and related fields will benefit from our reorganization into three schools. An important specific strategy will involve the development of a pre-medicine and pre-health major such as “Health and Society” that involves each of the three schools. It will be publicized as the optimal way not only to successfully be accepted into professional schools but to also be successful as caring and trauma-informed health professionals in today’s complex world.

Expense trends

Reorganization of the college will bring some anticipated cost increases in salaries and benefits to support the cost of administration for the third school. In our reorganization budget estimates we cited \$19,800,699 as the FY23 initial college actual budget allocation – before any mid-year adjustments – made to the college through the Shared Responsibility Budget Model. For planning and comparison purposes, the submitted proposal assumes no change from the FY23 allocation. While this is unlikely, it was used as a very conservative and simplistic scenario for our proposal. The intent is to utilize residual fund balance carried over from prior years. This has been the case in the past few years and would be necessary until enrollment increases, and thus revenues, which are anticipated to result from the re-organization, allow the college to return to financial sustainability. It is important to note that the prospective budget model for FY24 suggests an increase of \$1,462,612 in the college budget allocation, though there will be updates to that budget model ahead of the final budget allocation being determined.

If the FY24 budget and residual balance is not sufficient to cover any shortfall, we have several strategies to explore. We could make a request to central administration for additional funds to support the reorganization. Additionally, as we implement any reorganization, we will consider actual efforts needed for optimal operations to determine if all proposed are needed. Finally, with new development opportunities specific to our disciplines, we plan to grow our faculty support through endowments.

With our growth of research funding, we developed a college policy on the distribution of returned overhead effectively fall 2024, that introduced a level, 20 percent of the indirect cost recoveries that are returned to college, to be allocated to the lead investigator, with a maximum of \$20,000.

Key challenges and opportunities

FY24 will bring great change for our college with the reorganization and name change. This in itself brings challenges, which are being managed through planning, soft launches to move in the direction, and open communications, but also brings great opportunities for the success of our college.