College of Health and Human Services

College-Wide Meeting

April 19, 2019
Outline

University Updates/Initiatives

University/CHHS Enrollment and Staffing

College Updates

College Planning and Strategy
University Updates

Strategic Resource Management
https://wmich.edu/budgetmodel/news

1. Guiding Principles (Core Team, Aug-Oct, 2018)
   - Resource Allocation Committee (Cisler, Tyler)
   - Cost Center Committee (Cretsinger)
   - Communications
3. Approve Model (Apr-Jun, 2019)
4. Model Development/Testing (Fall, 2019)
5. Training, Assessment, Practices (March-June, 2020)
6. Implement New Model (July 1, 2021; FY-22)

SRM Guiding Principles:

1. Accountability
2. Adaptability
3. Balance
4. Central Funds Investment
5. Collaboration
6. Communication
7. Data
8. Full Cost
9. Governance
10. Incentives
11. Anticipate Negative Outcomes
12. Predictability
13. Simplicity
14. Transparency
University Updates

Provost Council Strategic Workgroups

**Strategic Budget Planning**  Structure our future budget process into a three-year plan, incorporating strategies for budget reductions within the context of staffing requirements.

**Leadership Evaluation/Metrics**  Creating recommendations for evaluation strategies for deans and associate provosts, informed by metrics for success.

**Operational Indicators**  Refining and further developing operational indicators that include all areas of the Provost’s Council are important.

**Cost of Instruction**  Understanding the cost of instruction per college, department and major is an important component of shared responsibility and decision making.
University Updates

WMU Leadership
Vice President of Development and Alumni Relations, Kristin DeVries
Associate VP of Institutional Effectiveness, Unfilled

Administrative Efforts
Undergraduate tuition rates: Non-resident 125% of resident tuition
Graduate tuition rates: Pending review
Potential Differential Pricing based on program, not just College
Simplify tuition rules for student benefit in estimating cost of a degree
University Updates

Think Big Initiative – WMU Branding

Strategic Planning (Current 2020)

University Campaign (Launch January, 2020)
University Updates

Think Big Initiative  https://wmich.edu/thinkbig

Phase 1 (Feb) – Idea Generation
Phase 2 (Mar) – Design Workgroups
Phase 3 (April-May) – Prototypes (2-3 Big Ideas)
Phase 4 (Jun-Aug) – Testing/Improvement/Feasibility/Relevance
Phase 5 (Sep-Nov) – Implementation
University Updates

University Campaign
January 1, 2020
3-5 Transformational Goals
$500m, $750m, $1B levels being considered (7-10 year period)
Currently $35m annual fundraising
Align with WMU Branding and Strategic Plan
Enrollment

April 2019 CHHS College-Wide Meeting

- Total Enrollment:
  - 2002-03: 30,608 (Peak)
  - 2019: 22,562

- CHHS:
  - 2002-03: 1,856
  - 2019: 2,994

- WMU:
  - 2002-03: 28,757
  - 2019: 3,190

Graph showing enrollment trends from 2005 to 2019.
Enrollment

April 2019 CHHS College-Wide Meeting

- Enrollment: 30,608 (Peak 2002-03)
- Current: 28,757
- CHHS: 1,856 (2002-03) to 3,262 (Peak)
- WMU: 978 (2002-03) to 3,190
- CHHS Percentage: 102%
- WMU Percentage: 85.8%
- CHHS Percentage: 25.0%
### Enrollment Data:

<table>
<thead>
<tr>
<th>Year</th>
<th>CHHS Enrollment</th>
<th>WMU Enrollment</th>
</tr>
</thead>
<tbody>
<tr>
<td>2002-03</td>
<td>30,608 (Peak)</td>
<td>978 (2002-03)</td>
</tr>
<tr>
<td>2019</td>
<td>28,757</td>
<td>22,562</td>
</tr>
<tr>
<td>2018</td>
<td>25,0% CHHS 6.4% of Enrollment</td>
<td>85.8% CHHS 13.3% of Enrollment</td>
</tr>
</tbody>
</table>

### Line Graph:

- CHHS Enrollment:
  - 2005: 1,856
  - 2006: 1,856
  - 2007: 1,856
  - 2008: 1,856
  - 2009: 1,856
  - 2010: 1,856
  - 2011: 1,856
  - 2012: 1,856
  - 2013: 1,856
  - 2014: 1,856
  - 2015: 1,856
  - 2016: 1,856
  - 2017: 1,856
  - 2018: 1,856
  - 2019: 1,856

- WMU Enrollment:
  - 2005: 3,262 (Peak)
  - 2006: 3,262 (Peak)
  - 2007: 3,262 (Peak)
  - 2008: 3,262 (Peak)
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  - 2015: 3,262 (Peak)
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CHHS Undergraduate and Graduate Headcount

<table>
<thead>
<tr>
<th>Year</th>
<th>CHHS Undergraduate Students</th>
<th>CHHS Graduate Students</th>
</tr>
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<tbody>
<tr>
<td>2005</td>
<td>1,315</td>
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<td>1,856</td>
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</table>

CHHS Undergraduate Students | CHHS Graduate Students
CHHS Undergraduate and Graduate Headcount

Grad 29% of Total

Grad 31% of Total

CHHS Undergraduate Students

CHHS Graduate Students

April 2019 CHHS College-Wide Meeting
### Student Credit Hours

**April 2019 CHHS College-Wide Meeting**

<table>
<thead>
<tr>
<th>Year</th>
<th>CHHS</th>
<th>WMU</th>
</tr>
</thead>
<tbody>
<tr>
<td>2005</td>
<td>43,614</td>
<td></td>
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<tr>
<td>2006</td>
<td></td>
<td></td>
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<td>2007</td>
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<td>2019</td>
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</tbody>
</table>

**Graph:**

- **CHHS:** Blue line
- **WMU:** Orange line

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<th>WMU</th>
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</tbody>
</table>

**Key Notes:**

- WMU: 74,835 (2018), 89.5% increase
- CHHS: 519,297* (2019), 22.7% decrease
Faculty

![Faculty Graph]

April 2019 CHHS College-Wide Meeting
Faculty

CHHS 9.6% of Faculty

CHHS 13.1% of Faculty
Student Credit Hours/Faculty Member

April 2019 CHHS College-Wide Meeting
## CHHS / WMU Indicators

<table>
<thead>
<tr>
<th></th>
<th>2005</th>
<th>2018</th>
</tr>
</thead>
<tbody>
<tr>
<td>CHHS / WMU Enrollment</td>
<td>6.4%</td>
<td>13.3%</td>
</tr>
<tr>
<td>CHHS / WMU Student Credit Hours</td>
<td>5.5%</td>
<td>13.4%</td>
</tr>
<tr>
<td>CHHS / WMU Total Faculty</td>
<td>9.6%</td>
<td>13.1%</td>
</tr>
</tbody>
</table>

*Note: Does not include part-time faculty.*
College Updates – College Council

CHHS Policies and Procedures Manual. All departments have been giving input, including from our wonderful staff, and soon we will send out a comprehensive new manual for all to use.

Space Inventory. Chairs and Directors, along with staff, have been working for several months to refine and update a space inventory so that we can maximize what we have at CHHS. They even did a tour! This will help us to move forward and use our space creatively and collaboratively in the best ways possible.

IT Infrastructure Subgroup. College Council designated people from several areas to collaborate with John in IT to brainstorm how to meet our testing and other computer needs. This IT sub-group was able to solve our issues for the summer; some of their ideas have already helped to inform ideas that the 1st floor redesign workgroup is discussing now.

Emeriti Faculty Space. Workspace and lounge on the fourth floor.

Other Issues. College Council continues to have discussions about space, campus safety, disability services for students, processes related to student issues/dismissals and more.
College Updates – Academic Programs

Doctorate in Physical Therapy
First cohort begins June 27, 2019
111 applications, 96 qualified/invited, 82 interviewed, 30 admitted

Bachelors in Healthcare Services and Sciences
(Aud-Prep, BLVS-Prep, Clinical Health Practice, OT-Prep, PA-Prep, PT-Prep)

Occupational Therapy Associate and Bachelors Occupational Therapy Doctorate

Search for Physician Assistant Department Chair Successful – David Areaux

Search for Director of School of Social Work, Candidates Visiting mid-May
College Updates - Research

Campus Unit Comparisons

FY-18 to FY19 Comparisons

Research Support and Services

Collaborative Groups/Teams

Research Goals for 2019-20
Awards by College

CEHP  35%
CHHS  20%
CAS   18%
CEAS  7%
OVPR  5%
AA    4%
HCOB  2%
D&I   2%
SA    2%
COA   1%
Other 5%
Total:  100%

Western Michigan University
Value of Awards - July 1, 2017 - June 30, 2018

Total as of June 30, 2018: $25,805,340.50 (207 Awards)
Research Support

**OVPR provides assistance with external funding**

New policies and procedures to clarify and streamline processes are under development to make it easier for faculty to:

- Find potential grants and funders
- Locate potential collaborators within the college and across the university
- Prepare budgets and proposals; manage post-award

**Associate Dean, Dr. Ann Tyler working to support faculty**

Works in tandem with OVPR staff to support submissions, work, et. al.

- See Spring newsletter under the Research tab on the CHHS website
Research Goals

Launch new research incentive awards with application deadlines each semester

- Innovation Team award
- Research Development award

Introduce Research Spotlight series

- Twice a semester talks on overarching research topics

Undergraduate Research Focus

- Increase numbers of Honors College theses

Form a Research Growth Council/Committee
College Planning and Strategy

- Governance
- Administrative Efforts
- Strategic Resource Management
- Diversity and Inclusion
- Facilities and Infrastructure
Planning and Strategy - Governance

Governance Document – Create guidelines for business operations and committee charge(s) and processes

Committee Structure – Steering, Academic Policy and Budget, Curriculum, Diversity & Inclusion, IT, *International, Inter-professional Education, Research Growth

Common Workload – Provide guidelines for all Department Policy Statements

Promotion and Tenure Processes; Chair/Director Evaluations

Development and Alumni Relations

CHHS Strategic Plan

*International Committee inadvertently left off the original slides
Planning and Strategy - Administrative

New efforts underway:
- CHHS Recruitment Committee
- Continuing Education Efforts
  - Interdisciplinary
  - Large and small format
  - Online webinars
  - More to come!
- Marketing and outreach investment
- Retention and “In-Reach” efforts
- Impact and Research Reports
- Pipeline programs continuing through events
- Work with community on battling opioid epidemic
- Special projects to dive deeply into budgets
- Development and Alumni Relations
  - Working with the new VP and team to put CHHS front and center
- And a LOT more!

Read all about it in our new Dean’s Office Monday Round-Up!
Planning and Strategy - SRM

Examining Revenue-Expenses
  Department
  Program
  Administrative Overhead
EUP will Become Service Unit
High Demand Programs
Alternative Sources of Revenue
  Continuing Education
  Degree Completion
Expenses - All Instructional & Administrative Units, for Primary Operations

<table>
<thead>
<tr>
<th>Increased Enrollment</th>
<th>EUP Development</th>
<th>Decreased Enrollment</th>
<th>EUP at Capacity</th>
<th>Facilities, IT Infrastructure</th>
<th>Decreased Enrollment</th>
<th>DPT Implementation</th>
<th>EUP Tax, Budget Cut</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>$2.36m</td>
<td>$2.37m</td>
<td>$2.12m</td>
<td>$2.14m</td>
<td>$1.90m</td>
<td>$1.28m</td>
<td></td>
</tr>
</tbody>
</table>

- Instruction & Administration
- One-Time Funds
- Research
- Gifts & Endowments
- Fees to Units
- Dist. Computing
- Center for Gerontology
Expenses Distribution (Permanent Budget Only)

Instructional Units ($16.2m)
- 91% Faculty, 7% Staff, 2% S&E

Instructional + Administrative Units ($18.1m)
- 81% Faculty, 16% Staff, 2% S&E
- Includes Dean’s Office, Student Affairs, IT

Part-Time Instructional Costs not included (Covered by One-Time Funds)
Planning and Strategy – Diversity & Inclusion

Diversity & Inclusion Committee

Title IX Training (GoWMU, Everfi HR Online Awareness and Prevention Training Courses)
   Workplace Violence Prevention
   Bullying in the Workplace
   Harassment & Discrimination Prevention

Faculty Fellow

Equity and Access Initiative with Development Office

April 2019 CHHS College-Wide Meeting
Planning and Strategy - Facilities

Information Technology Investments

DPT/Interdisciplinary Research Space

CHHS Building – “Re-Thinking the Box”
1st Floor Workgroup Updates

Charge:

1) Identify the student services needed to support our students’ holistic development
2) Develop proposal(s) as to where those services should be housed on the first floor of CHHS building
   • Survey was sent to all CHHS students in February 2019 to gauge on various aspects of our students’ experiences; We received 226 responses, which is now informing our process
   • Conversations with chairs and directors in March
   • Moving student services on the first floor of our building
   • The workgroup of 25 people across the college has been constituted, including students, faculty, and staff

Goals:

• Prepare recommendations for College Council consideration on May 8, perhaps meeting once or twice after that date to help refine plans
• Changes to be completed by the beginning of spring 2020 semester

Committee members:

Sarah Anderson
Helen Beck
Lisa Brennan
Kaleigh Burnett
Nancy Cretsinger
Alicia Dorr
Mioara Diaconu
John-Michael Duggan
Alyssa Eminhizer
Stacie Fruth
Jill Hamilton
Precious Jones
Mark Kelley
Jennifer Klauth
Joel Krauss
Jim Leja
Melinda Lockett
Jenna Mattison
Cassandra Motycka
Mary Smith
John Stanford
Donna Stoker
Ann Tyler
Lauren VandenBerg
Cassie Watts
CHHS Student Engagement

Teaching and Learning
- Academic Advising
- Success Coaching
- Learning Resources
- Professional Development
- Student Wellness
- Career Center
- Community

Marketing
- Outreach
- Recruiting
- Communication

Admission
- Enrollment

Continuing Education
- Alumni Relations
- Lifelong Learning
CHHS Student Engagement

College of Health and Human Services

Teaching and Learning

Academic Advising
Success Coaching
Learning Resources

Professional Development
Student Wellness
Career Center
Community

Marketing
Outreach
Recruiting
Communication

Admission
Enrollment

Continuing Education
Alumni Relations
Lifelong Learning

Help us name it!
Questions?
Faculty and Staff Awards

Faculty Teaching Excellence

Sal Sutkowi

WMU Bronson School of Nursing
Faculty and Staff Awards

Professional Instructor
Teaching Excellence

Sam Abraham
WMU Bronson School of Nursing
Faculty and Staff Awards

Interprofessional Collaboration

I-PEER—Interprofessional Peer Education and Evidence for Recovery Project

Ann Chapleau, Department of Occupational Therapy
Rosie Corliss, Recovery Institute of Southwest Michigan
Jennifer Harrison, School of Social Work
Faculty and Staff Awards

Scholarship Excellence

Yvette Hyter
Department of Speech, Language and Hearing Sciences
Faculty and Staff Awards

Outstanding Customer Service

Janay Christian

Department of Blindness and Low Vision Studies
2018-19 CHHS Retirees

Dr. Linwood Cousins
Ms. Alice DeYoung
Ms. Sandra Glista
Ms. Patricia Knight
Dr. Robin McKinney
Ms. Jaclyn Ryan
Ms. Kitty Scheffers
Dr. Mary Ann Stark
Ms. Mary Stahl
Dr. Linda Zoeller
Thank you for coming!