Executive Summary: Mid-Point Review
CHHS 2010-2014 Strategic Plan
Shirley S. Travis, Dean

The College of Health and Human Services created four goals to link to the university strategic plan. All four goals were considered to be high priorities for the college, which was created on July 1, 2006 by creating departments and a School of Nursing from programs in the existing College of Nursing and Health Science and moving the Department of Social Work from the College of Arts and Sciences. The following executive summary provides a narrative on our mid-point progress toward achieving those goals.

Goal 1: Create vigorous programs of research that articulate with the mission, vision, and core values of the college (supports university goal #1)

The university and college budget reductions beginning in 2008 combined with the large number of new CHHS academic programs requiring new faculty hires resulted in the need to stretch resources by hiring more junior faculty than initially anticipated. Although each new hire brought a great deal of talent and potential to the college and the university, the “get up and go” time for competitive programs of research takes longer for junior faculty members than for more experienced and senior faculty members. Indicators of the quality of our new faculty members include the records of publication success and the number of prestigious faculty awards and honors, which have grown over the period. Extramural funding success is moving upward, but at a sluggish rate. Therefore, the first two parts of this goal (publication records and awards and honors) receive a green light. The third element of the goal, extramural funding success, receives a yellow light. As the faculty body matures and programs of research build on publication and recognition successes, there is likely to be greater extramural funding success toward the end of the strategic plan cycle. In addition, the opportunity to hire more senior faculty members with funding records and the ability to create synergism and research strengths within the college would greatly help the overall effort of creating vigorous programs of research.

Goal 2: Address global workforce demands in health and human services (supports university goals #1, 4 and 5)

The development of critical programs in health and human service professions was part of the initial justification for a new College of Health and Human Services at Mason. We have picked well and put into place an array of timely, high demand programs of study. As a result of careful curriculum planning, course scheduling, and infrastructure support for students in the college,
our annual number of degrees awarded has increased by 28% in the last 5 years, putting us squarely on track with our strategic plan. Each academic unit has created new programs with accreditation standards incorporated into their program plans. This level of planning and quality has resulted in 100% of our programs receiving accreditation or reaffirmation of existing programs on the first application. Thus, the two elements in this goal receive a green light for progress to date.

**Goal 3: Increase number of formal local, regional, national, or global community partnerships for research and educational connectivity (supports university goals # 2 and 6)**

This goal has four elements: the development of advisory committees for each academic unit, expansion of the college advisory board, the expansion of first time CHHS proposal submissions to agencies and organizations, and increasing the number of sites for CHHS faculty practice. All units and centers, except one of the newest departments in the college (the Department of Rehabilitation Science), have advisory committees. Because two of these committees are new (School of Nursing and Department of Global and Community Health), they have only had time to meet once. Thus, this element of the plan for academic unit advisory committee activity receives a yellow light. The other three elements are moving along at highly satisfactory rates and will easily achieve their targets during the second half of the strategic plan period. The expansion of the college advisory board reflects the current and emerging programs in CHHS and the relevant stakeholders in the region. Every academic unit is making great progress in engaging their relevant elements of the community and finding new funding opportunities from these agencies and organizations. Faculty practice activity now includes faculty participation in the School of Nursing, the Department of Social Work, and the Department of Rehabilitation Science.

**Goal 4: Increase college revenue streams**

This goal has two primary elements: faculty practice and academic outreach. Faculty practice participation and related salary savings are ahead of annual targets and receive green lights for mid-point assessment. Projections for additional faculty practice revenues are linked to the successful recruitment of qualified faculty, which we believe will be successful for existing programs with faculty engaged in practice and for the new academic units that are just beginning to incorporate clinical faculty in their staffing projections. The activity for our Office of Academic Outreach receives a red light. Two separate but overlapping events have impacted this important operation for the college. First, a reduction in the number of offerings for academic outreach by one of our academic units, associated with necessary curriculum changes, resulted in an abrupt revenue shortfall that was not offset by FTE generation in academic programs. The discussions that followed included questions about what can and should be part of an innovative and progressive program of academic outreach for health and human services professions. As these internal adjustments were taking place, there was a change in leadership of the Office of Academic Outreach that required an acting director appointment followed by a search for a new leader of the program. The process took about 16 months to reach completion. The new Assistant Dean for Academic Outreach began in November, 2011. She is quickly getting the office up and running with an impressive vision and aggressive plan for rekindling the outreach activity in the college. A realistic estimate of revenues includes $400K by the end
of AY ‘13 and approaching $1 mil by the end of AY ’14. It is possible that we may still be able to achieve this goal using the AY ’10 baseline. Clearly, the performance in AY ’13 will be critical in determining if we are back on track as a result of the significant changes that have occurred.

Reviewed and Approved by the CHHS Administrative Council (Dean, Associate Deans, and Department Chairs) March 6, 2012