School of Health & Human Performance’s Annual Report to Budget & Resource Committee

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Dean, School of Health & Human Performance
State University of New York--Brockport

April 21, 2016
Departments

• Public Health & Health Education*
• Healthcare Studies*
• Kinesiology, Sport Studies, & Physical Education
• Nursing
• Recreation and Leisure Studies

*formerly in the Department of Health Science
Budget & Resource Committee Request

1. Program Status
   • Areas of need/strategic investment/improvement

2. New/Anticipated Programmatic Initiatives/Activities
   • Faculty, staff, technology, and infrastructure needs
   • Implementation using current School resources
   • Implementation that will require additional resources
   • Priority relative to strategic imperatives

3. Operational/Organizational Management
   • Management of resource shortfalls and excesses
Program Status
# Recreation & Leisure Studies

<table>
<thead>
<tr>
<th></th>
<th>2010-2011</th>
<th>2015-2016</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate</td>
<td>155</td>
<td>118 (49 minors)</td>
<td>-24%</td>
</tr>
<tr>
<td>SCH Production</td>
<td>4,263</td>
<td>3,594</td>
<td>-16%</td>
</tr>
</tbody>
</table>

2011
- 5 Full-time (2 TT, 2 QAR, 1 Professional)
- Adjuncts teaching 14 sections
- 8.5 FTE

2016
- 6 Full-time (4 TT*, 1 QAR, 1 Professional)
- 1 Adjunct teaching 1 course
- 6 FTE

*1 failed to attain tenure and will depart May 15, 2016
Recreation & Leisure Studies

<table>
<thead>
<tr>
<th></th>
<th>2010-2011</th>
<th>2015-2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCH/FTE Ratio</td>
<td>501.5</td>
<td>599.0</td>
</tr>
<tr>
<td>Majors/FTE Ratio</td>
<td>18.2</td>
<td>19.7</td>
</tr>
</tbody>
</table>
Concerns

• Failure of TT Faculty to attain Tenure
• Anticipated retirement of Professional Staff in 2018
Healthcare Studies

<table>
<thead>
<tr>
<th></th>
<th>2010-2011</th>
<th>2015-2016</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>ASAP</td>
<td>75</td>
<td>95</td>
<td>+26%</td>
</tr>
<tr>
<td>Healthcare Administration</td>
<td>71</td>
<td>181</td>
<td>+155%</td>
</tr>
<tr>
<td>SCH Production</td>
<td>2,307</td>
<td>2,910</td>
<td>+26%</td>
</tr>
</tbody>
</table>

2015-2016

- 1 Associate Professor (ASAP)
- 2 Assistant Professors (ASAP)—one is current chair
- 1 QAR Healthcare Administration*
- Adjuncts taught 11 courses (2.75 FTE)
- 6.75 FTE (3 Tenure/Track; 2.75 adjuncts)

2011-2012

- 5 TT; 1.75 Adjunct FTE (7 courses)

*Leaving in May
NOTE: Assistant Professor in HCA left last August (not replaced)
## Healthcare Studies

<table>
<thead>
<tr>
<th></th>
<th>2011-2012</th>
<th>2015-2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCH/FTE Ratio</td>
<td>341.8</td>
<td>431.1</td>
</tr>
<tr>
<td>Majors/FTE Ratio</td>
<td>21.6</td>
<td>40.9</td>
</tr>
</tbody>
</table>
Concerns

• Assistant Professor left in August 2015
• Only Full-time Faculty (QAR) is leaving in May
  – No full time faculty for 181 majors in HCA
• SED has red-flagged the two new majors
  – Healthcare Studies
  – Healthcare Administration
# Nursing

<table>
<thead>
<tr>
<th></th>
<th>2010-2011</th>
<th>2015-2016</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Nursing Intents</td>
<td>375</td>
<td>504</td>
<td>+34.4%</td>
</tr>
<tr>
<td>Traditional BSN</td>
<td>120</td>
<td>134*</td>
<td>+11.7%</td>
</tr>
<tr>
<td>Second Degree</td>
<td>n/a</td>
<td>30**</td>
<td>--</td>
</tr>
<tr>
<td>RN to BSN</td>
<td>41</td>
<td>256</td>
<td>+524%</td>
</tr>
<tr>
<td>Total</td>
<td>536</td>
<td>924</td>
<td>+72%</td>
</tr>
<tr>
<td>SCH Production</td>
<td>4,497</td>
<td>12,339</td>
<td>+174%</td>
</tr>
</tbody>
</table>

- 2011: 12 TT/QAR; 7 adjuncts
- 2016: 15 TT/QAR; 11.75 adjuncts (9.25 clinical)

* Will increase from 70 to 78 for the Fall 2016
** Will increase from 32 to 40 for May 2016
# Nursing

<table>
<thead>
<tr>
<th></th>
<th>2010-2011</th>
<th>2015-2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCH/FTE Ratio</td>
<td>236.7</td>
<td>461.2</td>
</tr>
<tr>
<td>Majors/FTE Ratio</td>
<td>28.2</td>
<td>34.5***</td>
</tr>
</tbody>
</table>

*** for classes only; Nursing advises all 924 students
Concerns

• Must establish some mechanism to create funds for repairs of new equipment
• Relies heavily on use of clinical adjuncts
  – Without which they cannot deliver their program
• Loss of nursing intents not accepted into Nursing program
  – Second degree program is assisting in retention
• SED is problematic to add RN-BSN completely online option
Public Health & Health Education

<table>
<thead>
<tr>
<th></th>
<th>2010-2011</th>
<th>2015-2016</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Health Science (School/Community)</td>
<td>123</td>
<td>57</td>
<td>-54%</td>
</tr>
<tr>
<td>Health Science (Liberal Arts)</td>
<td>202</td>
<td>293</td>
<td>+32%</td>
</tr>
<tr>
<td>MS in School Health</td>
<td>30</td>
<td>22</td>
<td>-27%</td>
</tr>
<tr>
<td>SCH</td>
<td>6,759</td>
<td>7,578</td>
<td>+12%</td>
</tr>
</tbody>
</table>

- 2016: 16.25 FTE (8 TT/QAR, 2 EQAR, 8.25 adjuncts)
  - 1 Professor*
  - 4 Associate Professors**
  - 1 Assistant Professor
  - 2 3-year QARs
  - 2 1-year QARs
  - 33 sections taught by Adjuncts
- 2011: 10 FTE—3 with no teaching responsibilities; adjuncts 4.0
  *Is in Provost’s office/ Has limited departmental responsibilities
  ** One has limited/no departmental responsibilities
  ** One is chair
  ** One is Associate Director of Honors College

The College at Brockport
State University of New York
## Public Health & Health Education

<table>
<thead>
<tr>
<th></th>
<th>2010-2011</th>
<th>2015-2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCH/FTE Ratio</td>
<td>482.8</td>
<td>541.3</td>
</tr>
<tr>
<td>Majors/FTE Ratio</td>
<td>25.3</td>
<td>26.6</td>
</tr>
</tbody>
</table>
Concerns

• MS in School Health (online) was approved last year and has over 25 enrolled for fall

• Combined BS/MS in Health Education & Physical Education is at SUNY/State Level
  – In both of these instances the department has NO full-time faculty with expertise in School Health Education.

• Several full-time faculty have non-teaching responsibilities
  – Receiving 2 TT positions for Fall
## KSSPE

<table>
<thead>
<tr>
<th>Course</th>
<th>2010-2011</th>
<th>2015-2016</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Physical Education Teacher Education</td>
<td>503</td>
<td>268</td>
<td>-47%</td>
</tr>
<tr>
<td>Sport Management</td>
<td>144</td>
<td>233</td>
<td>+62%</td>
</tr>
<tr>
<td>Exercise Science</td>
<td>206</td>
<td>432</td>
<td>+110%</td>
</tr>
<tr>
<td>Athletic Training</td>
<td>143</td>
<td>155</td>
<td>+8%</td>
</tr>
<tr>
<td>Kinesiology</td>
<td>47</td>
<td>179</td>
<td>+281%</td>
</tr>
<tr>
<td>MS in Physical Education</td>
<td>66</td>
<td>67</td>
<td>+2.0%</td>
</tr>
<tr>
<td>Total Majors</td>
<td>1,109</td>
<td>1,253</td>
<td>+13%</td>
</tr>
<tr>
<td>Student Credit Hour Production</td>
<td>18,009</td>
<td>24,885</td>
<td>+38%</td>
</tr>
</tbody>
</table>

2011: 43 total FTE; 29 TT/QAR; 14.0 Adjuncts
2016: 47.0 FTE: 31 TT; 2.75 QAR; 13.25 Adjunct
# KSSPE

<table>
<thead>
<tr>
<th></th>
<th>2010-2011</th>
<th>2015-2016</th>
</tr>
</thead>
<tbody>
<tr>
<td>SCH/FTE Ratio</td>
<td>621.0</td>
<td>529.5</td>
</tr>
<tr>
<td>Majors/FTE Ratio</td>
<td>38.2</td>
<td>26.65</td>
</tr>
</tbody>
</table>
Concerns

• Sport Management has ONE faculty (233 majors)
  – Provost has approved a 1 year Emergency QAR for Fall

• The largest graduate program in KSSPE (Athletics Administration) is taught entirely by adjuncts (with the exception of two courses)
Concerns (con’t)

• Exercise Science relies too heavily on:
  – Adjuncts
    • 6 sections
  – Overload for Faculty
    • 11 TT faculty
## School Wide

<table>
<thead>
<tr>
<th></th>
<th>2010-2011</th>
<th>2015-2016</th>
<th>Change</th>
</tr>
</thead>
<tbody>
<tr>
<td>Undergraduate Majors</td>
<td>2,310</td>
<td>2,623</td>
<td>+14%</td>
</tr>
<tr>
<td>Graduate Majors</td>
<td>112</td>
<td>85</td>
<td>-24%</td>
</tr>
<tr>
<td>Student Credit Hour Production</td>
<td>35,940</td>
<td>52,508</td>
<td>+46%</td>
</tr>
<tr>
<td>Graduate SCH Production (subset)</td>
<td>2,637</td>
<td>1,891</td>
<td>-28%</td>
</tr>
</tbody>
</table>

- 2015-2016: the School generated $14,177,025
- 2010-2011: the School generated $7,439,580
- +91% increase

- 2011 FTE: 384.4
- 2016 FTE: 522.45

- 2011: $207.0
- 2016: $270.0
## Review

<table>
<thead>
<tr>
<th>Department</th>
<th>SCH/FTE</th>
<th>Major/FTE</th>
<th>Major/FTE w/o Adjuncts</th>
</tr>
</thead>
<tbody>
<tr>
<td>Healthcare Studies</td>
<td>431.1</td>
<td>40.9</td>
<td>69.0*</td>
</tr>
<tr>
<td>KSSPE</td>
<td>529.5</td>
<td>26.7</td>
<td>40.4</td>
</tr>
<tr>
<td>Nursing</td>
<td>461.2</td>
<td>34.5</td>
<td>61.6</td>
</tr>
<tr>
<td>Public Health</td>
<td>541.3</td>
<td>26.6</td>
<td>46.5</td>
</tr>
<tr>
<td>Recreation</td>
<td>599.0</td>
<td>19.7</td>
<td>19.7</td>
</tr>
</tbody>
</table>

* 92
Comparison of SCH by Schools

FTE vs TT-QAR

Fall 2014

School A  School B  HHP  School C  School D

FTE  TT-QAR
Comparison of Majors by School

FTE vs TT-QAR

Fall 2014
Goals

1. Offer High Quality, Rigorous Academic Programs
2. Strengthen Graduate Education
3. Strengthen Faculty Scholarship
4. Encourage Active Faculty/Staff-Student Engagement in Student Development
5. Improve Diversity and Inclusion
6. Enhance Alumni Engagement and Enhance Friend and Fundraising
Offer High Quality, Rigorous Academic Programs

• Nursing NCLEX exceeds national level
• CHES exceeds national level
• ATC exceeds national level
• CTRS exceeds national level
• Faculty receive exceptionally strong teaching evaluations
• Students are employed
Offer High Quality, Rigorous Academic Programs

National Accreditations

- Commission on Accreditations of Athletic Training Education
- Commission of College Nursing Education
- Council on Accreditation of Parks, Recreation, Tourism and Related Professions
- Council for the Accreditation of Educator Preparation
- Commission on Accreditation of Allied Health Education Programs
- The Association For Addiction Professionals
Offer High Quality, Rigorous Academic Programs

State Accreditations

- Alcoholism/Substance Abuse Counselor Credential (CASAC) administered by the New York State Office of Alcoholism and Substance Abuse Services
Strengthen Graduate Education

- MS in Physical Education is moving toward an online delivery
- MS in School Health is now online
- MS in Community Health will be online
- Recreation working with Public Administration to have a combined degree
- Doctor of Nursing Practice
- MS in Occupational Therapy
Strengthen Faculty Scholarship Goals by June 30, 2017

• The School has a goal of 106 publications
  – Since my arrival, 35 faculty have published
• The School has a goal of 77 national/international presentations
• The School has a goal 27 grant submissions
  – This year the School has secured over $340,000 in external dollars
Encourage Active Faculty/Staff-Student Engagement in Student Development

• Faculty in HHP are advisors of various campus and department student organizations
• Numerous faculty work with McNair Scholars
• Numerous faculty work with Honors Students
• Nursing students have 700 hours of clinical supervision
• Nursing students have expanded simulation and lab experiences
Encourage Active Faculty/Staff-Student Engagement

• PETE has partnerships with Byron-Bergen and Greece School Districts
• PHHE has research projects in their Research Methods course
• PHHE has a grant-writing competition in Program Planning & Evaluation
• Poverty Simulation—Nursing
• Camp Abilities
Encourage Active Faculty/Staff-Student Engagement

• Students majoring in the ASAP have direct clinical supervision through seminars and internship placements
• Swim & Gym (disabled school-age children are matched with majors)
• Adapted Physical Education organizes a community-based tennis program at BHS
• REL students complete TWO internships
Improve Diversity and Inclusion

• Students are exposed to a wide-variety of experiences
  – Classroom and field work
• Faculty are involved in numerous diversity and inclusion campus initiatives
• Accrediting bodies are impressed with the inclusion of diversity within curriculum
Enhance Alumni Engagement and Enhance Friend and Fundraising

- Student Travel Fund
- HHP Golden Eagle Century Club
- One New Endowed Scholarship (PHHE)
- 2 Student Scholarship in Preparation (HCS)
- 1 Student Scholarship (Nursing)
- 46% of the faculty in HHP have given
Marketing of the School

• Good News Link on School page
• School-wide listserv
• Use of Daily Eagle
• School Facebook Page
• School Twitter Account
• Semester Newsletter
• Active Board of Ambassadors
• Research Interests
New Initiatives

• Healthcare Administration is the verge of ‘booming’
• Public Health & Health Education modifying current MS in Community Health to meet CEPH requirements
• Master Plan Modification is near completion
• Therapeutic Recreation can be an excellent option for nursing intents
• School Strategic Plan scheduled for Early Fall 2016
  – Departments will follow suit
  – Goal is March 2017
Strategic Plan

• College Master Plan Amendment for DNP moving forward
  – Doctorate in Adapted Physical Education great potential

• MS in Occupational Therapy has a consultant
  – Proposal should be submitted by Fall, 2016
Issues with Budget

• Tentative EAB data
• Nursing has reduced numerous adjuncts for 2016-17; PHHE has reduced sections for 2016-2017; REL is prudent about use of adjuncts
Resources

• Poor quality classrooms/buildings
  – Furniture
  – Technology
  – Equipment
Dean’s Priority

1. Need sufficient Full-Time Faculty
   - Recreation & Leisure Studies, 2
     • 1 Therapeutic Recreation; 1 Recreation Management
   - Public Health & Health Education, 1
     • School health emphasis
   - KSSPE, 4
     • 2 Sport Management;
     • 2 Exercise Science
     – One to oversee Field Experiences
   - Nursing, 3
   - Healthcare Studies, 4
     • 3 Healthcare Administration
     • 1 ASAP
2. Faculty Salaries Increases  
3. Professional Staff to Assist in:  
   a. Field Work  
   b. Advising  
4. Facility Renovation (including furniture)  
   a. Hartwell  
   b. Tuttle North  
   c. Tuttle South  
5. Fund-Raising  
   a. Resources for Faculty
Questions