Narrative Goals for 2020-2023
Prepared June 22, 2020, By Deborah Helitzer, Dean and Professor
To Accompany CHS Performance Metrics Excel Document

ENROLLMENT

A. Undergraduate and overall enrollment

The current situation
The academic offerings at the College of Health Solutions aim to elevate health for all. As such, we conceptualize two synergistic targets that our academic offerings must address: Population Health (including Public Health, Healthcare Administration, and Policy) and Health and Human Performance.

• Academic offerings that address the systems of health care and health needs of populations are designed to:
  ○ Explore the population health landscapes
  ○ Identify and understand population health challenges
  ○ Learn the tools for studying and impacting population health
  ○ Imagine solutions through experiential learning
  ○ Make an Impact on population health
  ○ Address the administration of healthcare systems
  ○ Focus on the policies that impact access to healthcare
  ○ Study the responsibility of governments to address population health problems such as infectious disease outbreaks
  ○ Understand the opportunity to use data for decision making
• Academic offerings that address education and science in the **optimization of health and human performance** across the lifespan and across the continua of physical, cognitive, communication and social abilities. Offerings that address these objectives
  ○ Optimize functioning across the lifespan through prevention and rehabilitation
  ○ Push the limits of **human performance** through science
  ○ Advance human health and performance from wherever one **is** to wherever one can be
  ○ Utilize **nutrition**, eating behavior, food purchasing and sales to enhance health
  ○ Use technology to **improve hearing and communication** from birth to elderly populations
  ○ **Improve functioning** through exercise, sports, coaching and personal training

The goals
Our primary goal is to provide robust, flexible, and impactful academic offerings that speak directly to the students and reflect current and future needs of our society. This motivates a number of **data-informed** changes designed to increase enrollment, including **renaming degrees, expanding online offerings, building new degrees**, and **expanding offerings to additional campuses**.

The strategies
Some of the specific data-informed changes to undergraduate degrees will include:

➢ BS, Speech and Hearing Science – Establish 4+1 for MS, Auditory & Language Neuroscience
➢ BS, Clinical Exercise Science (formerly Exercise and Wellness) – Name change for fall 2021 (Downtown)
➢ BS, Healthy Lifestyles and Fitness Science (formerly HLC) – Replace BS, Health Science (Healthy Lifestyles Coaching) concentration with BS, Healthy Lifestyles and Fitness Science (online, Downtown, West, Poly)
➢ BAS, Applied Science (Food and Nutrition Entrepreneurship) – Launch revised NTR degree portfolio for fall 2020 and added an online option
➢ BS, Dietetics (replaced Nutrition (Dietetics)) – Name change for new NTR portfolio
➢ BS, Food and Nutrition Entrepreneurship (replaced Nutrition) – Name change for new NTR portfolio
➢ BS, Nutritional Science (replaced Nutrition (Human Nutrition)) – Name change for new NTR portfolio
➢ BAS, Applied Science (Medical Laboratory Science) – Develop an online AAS-BAS in Medical Laboratory Science
➢ BS, Health Care Administration and Policy (formerly BS SHCD) – Change name of BS in Science of Health Care Delivery to Health Care Administration and Policy for fall 2021 and launch online (Downtown and online)
➢ BS, Health Sciences – Expand to Poly for fall 2020, launch online for fall 2020
➢ BS, Medical Studies – Expand to Poly for fall 2020
➢ BS, Population Health – Establish BS Pop Health for fall 2020
➢ BS, Health Information Management – Establish online BS for fall 2022: Obtain CAHIIM accreditation once eligible per accreditation body’s timeline

Additional strategies for recruiting and enrollment:
➢ Create and implement a Student Ambassador program to support recruitment events
➢ Build out a webpage of recruitment and admissions resources, including an online library of pre-recorded degree information sessions for recruitment purposes
➢ Create a self-guided campus tour incorporating QR or Bluetooth technology to allow for CHS-specific listening bits at relevant buildings, locations & classrooms
➢ Implement a two-way text platform and live chat option for greater flexibility and response turn around
➢ Implement CHS signing days/yield session at strategically selected Maricopa County high schools

B. International enrollment

The current situation
CHS has relatively few international students. Pre-COVID, we intended to conduct in-person recruitment activities in China and India.

The goals
To increase the numbers of international students from specific degrees such as Biomedical Informatics and Biomedical Diagnostics.

The strategies
➢ Participate in more virtual recruitment fairs and online webinars offered through Yocket and international partners
➢ Build stronger relationships with ASU Admissions staff who are based in-country
➢ Provide webinar trainings and recruitment materials for Kaplan representatives
➢ Collaborate with the office of Global Academic Initiatives to offer programs to international institutions and to collaborate with for-profit and nonprofit organizations

C. Out-of-state and transfer enrollment

The current situation
Transfer enrollment has continued to decline over the past few years despite the fact that many of our degrees have pathways (MAPP/TAG) from the community colleges. On-campus transfer enrollment has declined by 11% in the past year.

The goals
To increase out-of-state and transfer by 17% by 2025.
Strategies to increase out of state enrollment
- Champion alumni to attend out-of-state recruitment events where they live or within their area of work
- Work with ASU Admissions representatives who are based out-of-state to supply CHS recruitment material and to leverage attendance at out-of-state events
- Work with Future Health Professionals (HOSA) chapters at high schools in targeted states where ASU has a strong presence (e.g. CA, TX, IL)
- Explore establishment of WUE designated programs at West and Polytechnic

Strategies to increase transfer student population
- Increase on-site recruitment presence at Maricopa Community Colleges during peak course registration periods
- Host academic advisor days for ASU enrollment onsite at Maricopa Community Colleges during peak enrollment period
- Expand annual yield programs by areas of interest using Kitchen Wars as a model
- Better track and re-engage students who roll their admission to the following semester
- Work with Academic Alliances to establish and grow partnerships in support of transfer students
- Communicate options and benefits of our 4+1 programs to prospective transfer students
- Increase AAS-BAS in popular subjects like Emergency Management Sciences, Medical Laboratory Sciences
- Promote new degrees such as Food and Nutrition Entrepreneurship and Population Health along with name changes (pending approval) to Health Care Administration and Policy, Healthy Lifestyles and Fitness Science, and Clinical Exercise Science

D. Graduate enrollment

The current situation
The College of Health Solution offers three PhD programs, two professional doctorates, thirteen master’s degrees, and four graduate certificates. Over the past three years, enrollment in the on-campus master’s programs has decreased by 7%, while overall enrollment has increased by 13% due to significant growth on the online master’s programs.

The goals
Our goal is to increase enrollment and the number of our MS programs to better serve the needs of our students.

The strategies
- Utilize our opportunity associated with the newly-hired Professor of Nutrition, Dr. Wang, to further develop the PhD program with emphasis in Nutrition by splitting the Exercise and Nutrition Science Program into two separate PhDs
- Expand the Doctor of Audiology by increasing the number of clinics, patient population, and rotation sites for students. We are also strategizing on philanthropic support for this initiative
- Strongly encourage faculty to include graduate student tuition and stipends for Research Assistant (RA) positions in their research grants
- Biomedical Diagnostics MS program continues to grow based on the COVID-19
initiatives, while focusing on global partnerships with industry and non-profit organizations

➢ Seek CAHIIM accreditation to increase the attraction of the Health Informatics MAS
➢ Rename existing MS degrees to widen appeal and improve enrollment:
  ○ MS, Physical Activity and Health (Exercise and Wellness) – Change the name to MS in Physical Activity and Health for fall 2021 to focus on physical health and exercise, an area of broad appeal to prospective students
  ○ MS, Biomedical Informatics (and Data Science) – Name change to include Data Science as it is a highly desirable workplace knowledge area
➢ Create new MS degrees to meet market needs and interests to improve enrollment:
  ○ PhD, Population Health – Proposed to establish for fall 2021
  ○ MS, Genetic Counseling – Establishing in partnership with Mayo Clinic fall 2021
  ○ MS, Strength and Conditioning – Proposed to establish for fall 2021
  ○ MS, Population Health – Proposed to establish for fall 2022
➢ Develop mini-Masters and MS degrees based on expertise that we already have in CHS:
  ○ Pandemic Surveillance and Response
  ○ Genes-Gut-Brain-Behavior
  ○ Genes-Food-Exercise as Medicine
  ○ Biomedical Diagnostics and Digital Technology
  ○ Childhood health, education, welfare and social determinants of health
  ○ Mental Health and Addiction
  ○ Policy and Healthcare Administration
➢ Expand admit letter mailings to graduate population with specific calls to action to better yield students through relationship building
➢ Identify pipeline universities that do not offer relevant graduate degrees to promote our graduate programs
➢ Continue to leverage and expand reconsider pathways for the MS Auditory and Language Neuroscience, MS Biomedical Informatics, and other programs
➢ Seek WRGP status for specific degree programs like MS Auditory and Language Neuroscience
➢ Expand 4+1 offerings and communication workflow to more strategically promote 4+1 pathways to undergraduate students
➢ Continue to improve time-to-decision in partnership with programmatic admission committees
➢ Explore strategies to generate new prospects, including purchasing event/conference attendee lists
➢ Better train and utilize faculty to promote their programs when they travel for speaking engagements
➢ Better promote graduate programs in targeted undergraduate courses
➢ Offer more pre-recorded and synchronously hosted degree information sessions online
➢ Leverage Handshake employer data, which contains thousands of health companies to systematically approach for student recruitment
➢ Attend virtual graduate recruitment fairs including pre-professional and pre-health fairs (especially in regions to which travel is unlikely)
➢ Leverage market research and workforce demands to explore new opportunities for on-campus or hybrid programs including but not limited to a professional doctorate
E. Student diversity

The current situation
Currently the proportion of CHS on-campus students from the URM populations is 41.5%.

The goals
To increase the proportion of CHS on-campus students from URM populations to 47.3% by 2023.

The strategies
➢ Encourage more staff to attend DREAMzone, safeZONE, and other training programs to increase cultural competence in working with diverse student populations
➢ Expand CHS Day of Service to increase awareness of CHS within underserved communities
➢ Create more partnerships between CHS and community organizations that support diverse populations and highlight these partnerships during recruitment events
➢ Expand WUE eligible programs at West and Poly for greater access to diverse, out-of-state populations
➢ Create “peer groups” for students (e.g., first-generation college students, underrepresented minority students, etc.) with faculty mentors
➢ Offer additional support and services for veterans and other diverse student populations
➢ Increase experiential learning opportunities in community-based organizations
➢ Engage URM students in the CHS Diversity and Inclusion council and encourage them to form a student focus group for URM students
➢ Expand health-related high school pipeline programs and summer opportunities to URM and underserved populations

F. Retention and graduation

The current situation
In the past three years, our retention has increased 1.0% due to specific initiatives implemented for FTFYS students. Our four-year graduation has increased by 2.3% over the same period of time. Our six-year graduation rate has increased by 1.0% over a three-year period.

The goals
By 2023, our goals are to increase retention by 3.5%, increase four-year graduation by 3.4%, and increase six-year graduation rate by 3.0%.

The strategies
➢ Continue offering Steps to Success, a microscholarship program for first-year CHS students who are identified as high-risk for attrition utilizing predictive analytics
➢ Explore a reconsideration program for students in high-intensity majors that require difficult science courses
➢ Introduce research and science opportunities during the first year in CHS 100
➢ Offer CHS 101 in discipline-specific sections to build affinity and understanding of their major and to increase connections between faculty and students in each program
➢ Create and promote more opportunities for faculty to engage with students outside of the classroom by updating an online sign-up sheet of events and opportunities
➢ Host “Feasting with Faculty” to connect online and immersion first-year students with faculty in their discipline
➢ Collect feedback and suggestions from CHS faculty and staff
➢ Discuss the importance of Academic Status Reports (ASRs) at college faculty forums and regularly remind faculty to submit ASRs each term
➢ Increase the scope of student peer leadership roles for proactive intervention for students who are at risk of not being retained
➢ Develop individualized intervention plans for students who are at-risk due to academic, financial, or personal reasons
➢ Continue to work with the Provost Office regarding retention and graduation initiatives including Actionable Analytics, Student Success Analytic Collaborative, and presenting at Analytic Deep Dives

G. Persistence and degrees awarded

The current situation
In the previous year (2018-19), we awarded 1,539 degrees.

The goals
By 2023, our goal is to increase persistence which will increase our degrees awarded by 26%.

The strategies
➢ Integrate ASU’s Work to Learn program into CHS curriculum to expand opportunities for students to gain experience and to better prepare for post-graduation career outcomes
➢ Expand experiential learning opportunities (internships, research, and citizen science) for campus immersion and online undergraduate students
➢ Launch and enhance undergraduate (students.chs.asu.edu) and graduate (graduate.chs.asu.edu) student websites to increase access to resources and support
➢ Strengthen partnerships with university resources to enhance the student experience by providing seamless and comprehensive services to students
➢ Execute new precision advising/case management model to connect peer leaders, academic advisors, student support specialists and other resources across campus
➢ Examine previous cohorts and conduct deep dives into student data to identify trends and address gaps that could improve 4- and 6- year graduation rates
➢ Track senior-level students to ensure they are on-track to graduate and troubleshoot enrollment issues prior to their final term
➢ Foster communication between program coordinators and academic advisors to ensure classes have enough offerings and capacity to facilitate student progress to graduation
➢ Continue to focus on FTFYS cohorts as they progress or stall out to implement specific graduation plans to improve 4- and 6-year graduation rates
➢ Proactively provide students with options for completing other majors that could expedite their time-to-graduation
➢ Ensure earlier intervention with graduate students who are struggling with their coursework to minimize students on academic probation
➢ Create a common handbook for all graduate programs to ensure all CHS students receive clear and consistent information about graduate programs and policies
➢ Support the university development of advisor portal for graduate students

FACULTY

A. Total faculty

The current situation
Since FY17, CHS has increased its total faculty by 8. Currently, 55/169 (33%) are on the tenure track or are tenured; 114/169 (67%) are NTE, including clinical (teaching) faculty, lecturers, and research faculty. In the past four years, 12 T/TT faculty members left the university and 11 T/TT faculty were hired (net: minus one T/TT faculty). Among the NTE, there has been relative growth (from 102 to 114) due to the expansion of online programming and increased teaching needs across CHS. It is notable that in Spring 2020, the American Sign Language (ASL) program transitioned to SILC, resulting in a net loss of 4 faculty. Additionally, the hiring freezes associated with COVID resulted in several other vacancies due to retirement or resignations not able to be immediately backfilled for the upcoming year.

The goals
Consistent with our new vision, our goals are to increase the total T/TT faculty numbers by 4 faculty in FY21 and by an additional 10 faculty by FY23, representing a 25% increase in T/TT faculty (55 to 69). Given COVID, we do not anticipate immediate growth of NTE faculty in FY21; however, we anticipate moderate growth (total net increase of 11 NTE teaching faculty) over the subsequent two fiscal years to support the growth of our online programs, bringing the total NTE faculty to 125 by FY23.

The strategies
➢ We are identifying novel approaches to hiring faculty who will teach across programs and be engaged in our multidisciplinary translational teams and affinity networks. For this reason, we are proposing to proactively recruit individuals who have demonstrated skills and abilities that are consistent with our values and translational approaches to solving health problems, and will focus on leveraging backfill opportunities that can benefit college-wide efforts, rather than narrowly contribute to a single program whenever possible
➢ We acknowledge that our prior strategy of focusing on mid- and senior-rank faculty has been challenging; given the increase in faculty who are currently tenured, we will pivot hiring practices to focus on junior faculty who can be mentored by existing CHS faculty
➢ Hiring faculty who can contribute to the larger goal of leading the clinical and translational efforts at ASU
➢ Increase our clinical faculty to enhance our ability to supervise students, attract more patients, increase interprofessional training opportunities and access to health and health care, thereby also increasing potential research participants and specific populations
➢ Increase capacity and utilization of our recharge centers, including biostatistics, clinical translational research support, metabolomics, and CHiR
➢ Maintain our national ranking and accreditation in our Speech and Hearing programs by replacing retirements and enhancing subject matter expertise in new areas

B. Underrepresented minorities (URM) representation

The current situation
Between FY18 and FY20 the percent of faculty who are URM improved from 6.2% to 8.9%, a 2.7% increase. Importantly, we surpassed our projected FY20 goal, 7.5%. Currently, 8.6% of T/TT faculty are URM (5 of 58).

The goals
Increase diversity of total faculty by 1.1% in FY21 to 10% and by 2% to 11.5% in FY22.

The strategies
➢ All search committees will be instructed to watch the video on unconscious bias in the search and recruitment process developed by the AAMC https://www.aamc.org/members/leadership/catalog/178420/unconscious_bias.html
➢ Additionally, we recognize that increasing URM representation not only means recruiting diverse faculty, but also nurturing an inclusive environment that assists in retention of such faculty members. As such, CHS is establishing a diversity and inclusion task force with the goal of further promoting a culture of diversity and inclusion throughout the college (inclusive of faculty, staff, and students). This committee may also provide recommendations and strategies to our Faculty Mentoring Committee to ensure faculty mentors are engaged in best practices in promoting the success of our URM faculty

C. Student faculty/staff ratios

➢ Due to the sharp rise in student FTE (+13%), our student faculty ratio rose 7% from 24.3 in FY18 to 25.9 in FY20. Our student staff ratio decreased by 10.4% from 25.9 to 23.2.
RESEARCH

A. Externally funded research

The current situation
We continue to focus on the growth of the number of proposals and awards. Our number of proposals are up 5.4% as of the same time last year. Similarly, our award dollars are up 11%. Given that COVID-19 closed most research, especially human participants research, we expect that some of our expenditures will be down for this year. Nevertheless, they are also up 10.3% in dollars compared to the same time last year.

<table>
<thead>
<tr>
<th>Fiscal Year</th>
<th>Proposals (#)</th>
<th>Proposals ($</th>
<th>Awards ($)</th>
<th>Expenditures ($)</th>
<th>Expenditures/ T/T faculty</th>
</tr>
</thead>
<tbody>
<tr>
<td>FY13</td>
<td>117</td>
<td>$53,864,476</td>
<td>$12,761,190</td>
<td>$10,526,312</td>
<td>N/A</td>
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<td>FY14</td>
<td>175</td>
<td>$89,130,748</td>
<td>$13,663,324</td>
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<td>FY15</td>
<td>168</td>
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<td>$7,193,592</td>
<td>$10,701,352</td>
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<td>FY16</td>
<td>222</td>
<td>$141,830,566</td>
<td>$18,042,604</td>
<td>$10,489,576</td>
<td>$175K</td>
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<td>FY17</td>
<td>217</td>
<td>$79,121,632</td>
<td>$11,003,874</td>
<td>$11,944,465</td>
<td>$217K</td>
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<td>FY18</td>
<td>214</td>
<td>$100,120,388</td>
<td>$12,672,116</td>
<td>$13,196,149</td>
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<td>FY19</td>
<td>235</td>
<td>$116,730,911</td>
<td>$19,206,058</td>
<td>$14,788,498</td>
<td>$258K</td>
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<tr>
<td>FY20</td>
<td>226+</td>
<td>$122,695,508+</td>
<td>$17,600,000*</td>
<td>$14,900,000</td>
<td>$271K</td>
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</tbody>
</table>

+ = only proposals coming out of CHS as primary as of end of May; * = projected, based on April

The goals
➢ In FY21, increase the number of proposals by 10%, the number of awards by 8% and expenditures by 6%. In FY22, increase the number of proposals by 10%, the number of awards by 8% and expenditures by 6%. We anticipate that the per faculty expenditures
will temporarily increase to $271 for FY20, to $268 for FY21 and $270K in FY22. We have five new hires, two of those are bringing additional funding and they will also be generating new grants for FY22. We have two new assistant professors, one full, and two associates.

➢ We will increase our footprint in CHS and ASU-wide leadership in Clinical and Translational Research, and health systems research. We will integrate CHiR more into CHS and identify ways in which CHiR data can be more accessible and useful to CHS faculty and students. We will create and sustain core facility recharge centers that can be available to and utilized by faculty across ASU, for example biostatistics core.

➢ We will strengthen our community-based research through the formation of a CHS community advisory board composed of stakeholders from the different factions of the community with whom we want to collaborate - health systems leaders, payer leaders, community press, government health leaders, community organizations, non-profit organizations, and schools for example.

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<th>Expenditures ($)</th>
<th>Expenditures/ T/T faculty</th>
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</thead>
<tbody>
<tr>
<td><strong>FY21 Goals</strong></td>
<td>248+</td>
<td>$134,965,058+</td>
<td>$19,008,000*</td>
<td>$15,794,000</td>
<td>$268K</td>
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<td><strong>FY22 Goals</strong></td>
<td>273+</td>
<td>$148,461,564+</td>
<td>$20,528,640*</td>
<td>$16,741,640</td>
<td>$270K</td>
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</table>

+ = only proposals coming out of CHS as primary as of end of May; * = projected, based on April

The strategies

➢ All junior faculty are required to have their grants reviewed before they are submitted to funders. Faculty will work with either a mentoring group, the grant review committee, a mentor or a consultant.

➢ Our annual research day has increased collaboration across colleges on the downtown campus. We propose hosting a virtual exchange during COVID.

➢ We are increasing the number of reviews per year for our grant review committee and are increasing the flexibility of what is reviewed and when.

➢ We are increasing participation in grant writing seminars, especially for junior faculty.

➢ We are working with faculty research groups in their development of large grant proposals, providing them support in project management, grant editing, and any support they need. In addition, we are doing targeted searches for large P or U awards in their specific areas.

➢ We have created a fund for grant editors and consultants to increase the faculty success in grant proposals. Faculty may use up to $2,000 in grant consultation and we have a
resources page on the college intranet. For P or U awards depends on the number of projects
➢ We will diversify our portfolio by encouraging faculty to submit and develop programs with the industry. We will be providing training and resources for work with industry
➢ We have a biweekly Research Success Updates Newsletter that provides resources and links to funding agencies. This serves to communicate to all faculty and staff our research opportunity, tips and successes
➢ We developed a Research Coordinator’s Affinity Network specifically dedicated to help our project coordinators and managers run the grants and gain access to resources for such purposes

B. Translational teams and affinity networks

The current situation: Translational teams (TT)
● 8 active Translational Teams
● New Covid-19 Translational Team developed in March
● The Dean provided $100,000 seed funds for COVID-19 related research. 16 proposals were submitted, 5 were funded
● 1 translational team progressed from Early Stage to Established TT
● 15 grant submissions with 4 awards (funding of $3,599,825) for TT’s
● 11 publications in FY19-20
● 15 presentations (internal and external)
● 2 course modules designed and implemented
● 117 students directly engaged in translational teams for ~6000 hours
● 1200+ freshmen students engaged in new scientific inquiry/experiential learning (2018-2019)
● 50 community collaborations, 26 of which were new

The current situation: Affinity networks (AN)
● 9 Affinity Networks approved and funded, with 34 staff and faculty members
● 5 grant submissions with 2 awards ($42,000)
● 1 academic program in development by the Athletics AN
● 27 resource consultations
● Visibility avenues created in health policy and equity (health blog, Horizon PBS segments)
● 80 students engaged in affinity networks

The current situation: General
● 97 faculty (61% of all faculty) participate in TT’s & AN’s
● Active collaborations between AN’s & TT’s continue with 2 large Collaborative Clusters activated
Goals and strategies: Translational teams

➢ Enhance and support Research Success
  ■ Sustain the number of funded TTs at 7 (including potential ending, merging, and new TTs approved), and advance 3 early stage TTs to established status
  ■ Implement key infrastructure & processes to enhance translational science and research
    ○ Collaborate in the implementation of the Health Talk Speaker series (to broaden reach and increase attendance, including increased numbers of external, translational science thought leaders as speakers)
    ○ Establish Translational Research in Practice (TRiP) brown bag series to promote research and collaboration
    ○ Provide grant development support, in collaboration with the Research Success Hub, to TTs
    ○ Implement training program in team and translational science via designated Training Affinity Network & external expertise
    ○ Promote the rapid development and implementation of new TT’s to meet emerging health challenges (i.e., COVID-19)
    ○ Implement an evaluation program to assess and improve TT function and identify needs
  ■ Implement community-driven research with Research Success Hub
  ■ Continue identifying existing groups, functioning as TTs (without designation or funding) so that they can be linked with the other TTs for training, etc.
  ■ Assure relevant TT’s are fully aligned or incorporated into Grand Challenges
  ■ 10 grant proposals submitted by TTs, including 2 Program Projects (or equivalent)
  ■ Promote & support dissemination & implementation of current TT research and practice outcomes to community and ASU

➢ Promote Student Engagement in translational science
  ■ Implement infrastructure & processes to enhance translational science engagement and learning
    ○ Implement and grow Citizen Science initiative to increase student involvement in TTs, academic programs, etc.
      ● Expand use of citizen science in CHS courses. Identify & hire a student (0.5FTE) to assist in design and implementation of 3 new citizen science project modules to be used in CHS courses, TT’s or AN’s
    ○ Inclusion of experiential learning modules in 20% of CHS classes
    ○ Pilot implementation of translational science curriculum into select courses
    ○ Launch a student opportunities platform to promote student engagement in translational teams and research.
  ■ Enroll at least 1000 students in 2020/2021 in CS or experiential learning
➢ **Community Engagement**
   - Collaborate and support the implementation of a CHS external advisory committee
   - Implement key infrastructure & processes to enhance community research and promote engagement
     - Continued refinement and expansion of Community Partners & Research Database
     - Continue work on implementation of community-driven research
   - Develop & implement a Celebration of Community Partnerships event to engage communities in collaborations with CHS, expand on outreach as determined through this venue

**Goals and strategies: Affinity networks**

➢ **Promote knowledge advancement**
   - Sustain the number of ANs at 12 (including potential ending, merging, and new ANs approved)
   - Implement key infrastructure & processes to enhance knowledge networks
     - Expand AN engagement in Health Talk Series & Translational Research in Practice (TRiP) brown bag series
     - Continue to promote & improve staff and student engagement in ANs
     - Implement pathways to disseminate knowledge resources to college
     - Implement training program in team science via Training Affinity Network
     - Implement an evaluation program to assess and improve AN function and identify needs
   - Assure relevant AN’s are fully aligned with Grand Challenges
   - Continue identifying groups functioning as ANs (without designation or funding) so that they can be linked with the other ANs for training, etc.

➢ **Disseminate knowledge and promote development of resource cores**
   - Foster and support collaboration between ANs, and between ANs and TTs
     - Implement Collaborative Clusters of multiple AN’s that share relevant goals or deliverables. Clusters will meet quarterly to stimulate new ideas, knowledge & advance relevant methodologies and best practices
   - New AN’s will develop tangible resource products and existing AN’s implement and disseminate tangible resource products (educational, research, practice, knowledge-based)

**DEVELOPMENT**

The current situation
CHS exceeded fundraising goals for FY18 and FY19. The FY20 goal will not be attained. The Senior Director of Development assigned to CHS and shared with Edson College departed ASU in early 2020. COVID-19 has delayed the backfill process as well as other fundraising efforts.
The goals
CHS has set these goals in consultation with the ASU Foundation:
➢ New Gifts and Commitments: CHS FY21 goal is $1M; FY22 goal is $2.5M.
➢ High-impact Contacts: CHS FY21 goal is 200; the FY22 goal is 200.
➢ Proposals (asks over $10,000): CHS FY21 goal is 16; the FY22 goal is 18.
➢ Undergraduate alumni giving rate: CHS FY21 goal is 7%; the FY22 goal is 8%.

The strategies
➢ A new senior development director, dedicated to CHS, is anticipated to begin no later than August 2020. This will create a new team focused on the diverse teaching and research strengths in the college to raise funding for specific strategies
➢ Our research office will increase their efforts to distribute proposal opportunities from foundations to our faculty as they are published. We have a biweekly newsletter that highlights these foundation opportunities
➢ We have hired an alumni coordinator who will set up events in large cities to combine meeting parents of current students and alumni
➢ We will have a community and industry showcase that will provide connections to these and highlight our community impact for future funders
➢ We will identify key areas of strength within CHS (diagnostics as an example) and build strategic partnerships with foundations, corporations, non-profits, and donors to seek funding for support of large-scale initiatives or projects

Additional background
New Gifts and Commitments (NGC)
• FY20: Goal was originally set at $3M prior to Director of Development departure. Currently at $580,720
• FY21: Goal is $1M – This amount was calculated by ASU Foundation formulas while also acknowledging the economy’s downturn and the fact that CHS has not had a development director since February and a new hire will not likely begin until August.
• From the Foundation: “The calculation is 50% of the base NGC (all gifts of less than $1M received) in FY19, plus any extraordinary (gifts of over $1M) gifts with high confidence in our database system... For FY21, we started with this base standard calculation, but did not increase CHS like we did many other units because of the lack of extraordinary gifts in our database system as well as the onboarding of a new DoD.”
• FY22: Goal is $2.5M – This will be an aggressive increase over FY21, but trending towards where the college needs to be in a steady state year after year

Proposals over $10K
• FY20: Goal was set at 16 prior to DOD departure – currently at 10
• FY21: Goal is 16 – This would be approximately 10 for the DoD, and 6 for the ADoD, which the Foundation notes is typical for DoDs and ADoDs
• FY22: Goal is 18

High Impact Contacts
• FY20: Goal was set at 165 prior to DoD departure – currently at 93
• FY21: Goal is 200 – This includes 80 contacts for the new DoD and 120 for the ADoD. This will be a high contact and discovery year, as all development team members have the expectation to attempt contact with every individual in their portfolio
• FY22: Goal is to maintain 200 after the previous high-contact year

Development Staff
By September 2020, CHS will have 1 DoD and 1 ADoD

REVENUES

The current situation
Program fee revenues have grown approximately 58% from FY18 to FY20. The majority of that growth has come from online program fees. Sales and services revenue has decreased slightly from FY18 to FY20; approximately 6%. Foundation gifts have been steadily decreasing since FY18. Previously, we shared a Director of Development with Edson College, and currently we have been without a Development Director since February 2020.

The goals
Our goal is to increase program fee, sales and services, gift, and indirect cost recovery revenue by approximately 20% from FY20 to FY23.

The strategies
➢ Program fee revenue is in direct correlation with enrollment; therefore, our strategy for increasing program fees aligns with our enrollment strategy, (renaming degrees, expanding online offerings, building new degrees, and expanding offerings to additional campuses)
➢ The majority of the sales and services revenue is derived from our recharge centers. Our plan to increase the capacity and utilization of our recharge centers will equate into increased revenue
➢ The hiring of a Director of Development in FY21 solely dedicated to CHS rather than shared with Edson College, will increase the amount of gift revenue to the college
➢ Indirect Cost Recovery revenue is in direct correlation to research expenditures; therefore, our strategy for increasing Indirect Cost Recovery revenue aligns with our strategies to increase research