



College of Health Professions

Administrative Activities Review

August 6, 2018

College of Health Professions

Administrative Activities Review

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**The College of Health Professions
Administrative Activities Review Report
Dean's Office**

Interim Dean: Elizabeth Kennedy
Interim Associate Dean: Timothy McCarragher
Interim Associate Dean: Robert A. Schwartz
Associate Dean of Nursing: Marlene Huff
Director of Finance: Melinda Roembke
Administrative Assistant Sr: Betty J. Folk
Administrative Assistant: Bonita Byrd

Basic Facts and Description of the Dean's Office

NOTE: Readers are directed to the Executive Summary for the College of Health Profession's Academic Program Review Dean's Report for additional information and/or clarification of information presented herein (See Appendix A).

Mission

The mission of the College of Health Profession's Deans Office is to cultivate a professional and scholarly environment that enables the College faculty, staff, and contract professionals to fulfill the mission of the College and of The University of Akron.

Goals

Near-term goals:

To continue efforts to maximize efficiency and effectiveness of our operations by leveraging key strengths and skill-sets among dean's office personnel for the benefit of our stakeholders and The University of Akron.

Long-term goals:

To expand our contributions to The University of Akron and to our all of our stakeholders in the Akron community, surrounding regions, and the state of Ohio.

Primary Services

The Dean's Office provides the following primary services:

- Administrative Oversight: Interim Dean Kennedy
- Graduate Programs and Strategic Initiatives: Interim Associate Dean Tim McCarragher
- Academics and Undergraduate Studies: Interim Associate Dean Rob Schwartz
- Nursing Programs: Associate Dean Marlene Huff
- Financial Management: Melinda Roembke
- Administrative Assistant Support: Betty Folk and Bonita Byrd

Administrative Oversight

Interim Dean: Elizabeth A. Kennedy

The Interim Dean provides administrative oversight of the day-to-day operations of the College of Health Professions (CHP). The Interim Dean works closely with all faculty, staff and contract professionals to advance the mission of CHP and of The University of Akron. The Interim CHP Dean reports to the Senior VP and Provost/Office of Academic Affairs, serves on the University's senior leadership team and the Council of Deans, and is centrally involved in the implementation of university and college initiatives.

Brief Assessment

Over the past year, under the direction of the Interim Dean, the College of Health Professions has undergone significant administrative reorganization. Specifically, the College has added: a) two new interim associate deans; b) four new school directors; c) a new Director of the Student Success Center, the College's advising unit; d) three new clinic directors; and e) three new administrative assistants. With the new leadership team in place, we have developed and begun implementation of new initiatives designed to 1) strengthen college cohesion by emphasizing the College's interprofessional philosophy and 2) positively impact student recruitment, enrollment, retention, and graduation. Further, morale among faculty, staff, and contract professionals in the College also appears to have benefitted significantly from the new administrative leadership.

Graduate Programs and Strategic Initiatives

Interim Associate Dean Tim McCarragher

The Interim Associate Dean oversees the following primary administrative services for the Dean's Office and the College related to coordination of: a) graduate programs, and b) strategic initiatives.

Graduate Programs

The Interim Associate Dean coordinates multiple functions related to the College's graduate programs. These primarily involve consultation with graduate students and graduate programs in CHP on scheduling, staffing, student issues, recruitment, enrollment, and retention. Additional responsibilities including approving late graduation applications, add / drop forms, course / schedule changes, etc. The Interim Associate Dean also reviews accreditations reports and documents for CHP graduate programs. The Interim Associate Dean serves as the UA Coordinator for the NEOMED MPH Consortium, working with students, faculty, and NEOMED staff on recruitment, admissions, marketing, retention and curriculum.

Critical Partners / Customers or End-users

The critical partners internal to the College include the Interim Dean, Associate Deans and staff of the CHP Dean's Office, School and Clinic Directors, and graduate faculty. Critical partners external to the College include the UA Graduate School as well as the administrative leadership of other colleges and units on campus and at other universities and colleges such as the NEOMED Consortium, CSU, and YSU.

Customers or end-users include the Graduate School, graduate programs, students, and faculty at UA and other universities and colleges.

Key Performance Analysis

Overall CHP's graduate programs are performing well, particularly as compared to other colleges on campus; student demand for the degree programs has been strong, and the number of graduates produced has been consistently over 350 per academic year for the past four years. For example, in the past academic year alone CHP awarded the largest number of graduate degrees and had significantly more graduate students enrolled in its programs than any other UA college, including Arts and Sciences, Engineering, Business and the School of Law.

Table 1

2016-2017 Graduate Degrees Awarded and Fall 2017 Graduate Student Enrollment

College	2016-2017 Graduate Degrees Awarded	Fall 17 Graduate Student Enrollment
Arts and Sciences	263	583
Business	254	293
Education	104	225
Engineering	135	371
<i>Health Professions</i>	<i>412</i>	<i>935</i>
Law	124	459
PSPE	111	344
Total	1403	3210

*Data Source: UA IR Website

Brief Assessment

The Interim Associate Dean plays an essential role in ongoing operation of the College's graduate program, including the coordination of UA's role in the NEOMED MPH Consortium.

Strategic Initiatives

The Interim Dean provides administrative oversight to the College's strategic initiatives on both college-wide and individual school levels.

Critical Partners / Customers or End-users:

Key partners include CHP students, Dean, Associate Deans, School and Clinic Directors, staff, and community partners in education, clinical training, and advocacy groups.

Brief Assessment

The Interim Associate Dean has organized the College's efforts to market its programs at both the undergraduate and graduate levels. For example, "one sheeters" (i.e., one-page informational flyers) have been developed for the College and for each individual school to be distributed during recruitment activities. Program level one-sheets will be developed during the upcoming academic year. Brochures with greater

detail have also been prepared for the College and each school as well. Over 100 affiliation agreements have been processed this year alone, expanding the number of clinical sites available to students and/or deepening relationships with significant community agencies. Further outreach to additional agencies is planned to expand the College's footprint in the health care community. Most significantly, the College has fully embraced the Five-Star Fridays initiative; the Interim Associate Dean has created a college-wide, interprofessional education series which will benefit all CHP students regardless of major. Students will gain invaluable experience by networking with professionals and in learning about professional issues in their desired career fields.

Academic Oversight and Undergraduate Studies

Interim Associate Dean Robert C. Schwartz

The Interim Associate Dean of Academics and Undergraduate Studies provides the following primary services for the Dean's Office and the College: a) academic oversight and b) undergraduate studies.

Academic Oversight

The Interim Associate Dean provides administrative oversight to the schools and programs in the College, as well as manages the College's compliance with respect to University Rules and the collective bargaining agreements in play among UA constituents. Additionally, the Interim Associate Dean provides administrative oversight for the College's bylaws as related to review, revision, and approval processes.

The Interim Associate Dean also provides leadership to school directors related to their degree programs and curriculum and works closely with the Student Success Unit to ensure the educational mission of the College is being fulfilled.

Critical Partners / Customers or End-users

The Interim Associate Dean's critical partners within UA include: Individual schools, Student Success Center, college committees (e.g., curriculum committee, recruitment committee, interprofessional committee, bylaws committee) and university committees, dean's office staff and contract professionals, Office of Academic Affairs, Office of the General Counsel. Those external to UA include: Ohio healthcare organizations (e.g., hospitals, medical clinics, mental health agencies, state or county healthcare-related organizations). The Interim Associate Dean's end-users include: a) Individual schools (including faculty and staff); b) Individual students and student groups; and c) Individual faculty and academic contract professionals.

Key Performance Analysis

Since appointment to the position in Fall 2017 the Interim Associate Dean has been actively involved in numerous college activities including strategic planning, budget monitoring and decision making, review and reorganization of the Student Success Center, College scholarship updates and reviews, program accreditation processes and reviews, management of student issues, participation in marketing events, and updating the College's webpage (including development of a CHP video <https://youtu.be/Z2nZvBvszK4>).

Additionally, the Interim Associate Dean has served as an ex officio representative on the College curriculum committee, which approved over 60 curriculum proposals this past academic year. Further, the Interim Associate Dean has worked diligently and very effectively on a wide-variety of faculty issues related to RTP, NTT, and part-time faculty hiring.

Brief Assessment

The Interim Associate Dean plays a vital role in the effective, efficient functioning of the College's academic programs. Performing a broad range of responsibilities allows for "big picture" understanding and meaningful input to strategic planning.

Nursing Programs

Associate Dean: Marlene Huff
See also School of Nursing AAR page 34.

Nursing Programs

Under the direction of the Dean, this position holds broad administrative planning, organizing, and managing services associated with the primary focus on the operations of the School of Nursing. These services include curriculum oversight, management of student, faculty, and/or staff issues, oversee accreditation and assessment activities, promotion of interpersonal education, and providing information and recommendations to the Dean.

Critical Partners / Customers or End-users

The Associate Dean of Nursing has several key partnerships, both internal and external to the University. These include hospitals and community agencies, schools/universities/colleges, Nursing Advisory Boards, UA satellite locations, nursing honor societies. Customers or end-users include other administration personnel, students, faculty, staff, and contract professionals.

Brief Assessment

The Associate Dean of Nursing performs functions very similar to those of other School Directors in the College. The School of Nursing, however, is the largest in the College and requires a significant amount of administrative oversight.

Financial Management

Director of Finance: Melinda Roembke

The Director of Finance for the College of Health Professions is responsible for oversight of budgetary functions in the College. This position provides direct oversight to all budget speedtypes associated with

the College (e.g., operating, info tech fees, course fees, etc.). Additionally, the Director of Finance manages college purchasing processes for all units within the College.

Critical Partners / Customers or End-users

Key partners within UA for the Director of Finance position include the Dean's Office administrators, CHP School Directors and administrative support staff, and UA's Budget, Purchasing, and Controller's Offices. The Director of Finance consults frequently with the School Directors on budget issues including personnel and non-personnel, works directly with the dean and associate deans to analyze School and/or College resources in order to best align with the College's strategic initiatives.

Brief Assessment

Personal strengths as the current DF for CHP include 17 years of institutional working knowledge of the University of Akron, including 14 years in the college and being present when the College of Nursing and the College of Health and Human Services merged and became the College of Health Professions. Opportunities and challenges include leadership changes and limited resources. Since 2011 the College has had four different deans; this has been a challenge but now presents an opportunity to move the college forward, particularly in terms of increasing student enrollment and retention, focusing on an interprofessional environment for faculty, staff, and students, and centralizing many college functions to create greater college cohesion. Maintaining fiscal responsibility given the University's current budget situation has been a priority and has also created opportunities to critically engage with the college leadership team to analyze budgets and financial data and come up with creative solutions to enhance the success of the College.

Administrative Assistant Support

Administrative Assistant Sr.: Betty J. Folk

The Administrative Assistant Sr. provides day-to-day administrative support to the Dean including maintaining calendars, room scheduling, scheduling meetings, coordinating special events, updating and managing the databases for the Dean's Office and each of the College's Schools, assisting in managing the College's website, supervising student assistants, and serving as the Hiring Process Manager for all full-time hires in the College.

Critical Partners / Customers or End-users

Key partnerships and/or customers- end-users internal to the College include all members of the Dean's Office and other administrative personnel in the College, faculty, staff, and students. Key external partnerships and/or customers- end-users involve interactions with other Colleges and non-academic units (e.g., HR, OAA, IT Support Services, Graduate School, ARI-AHEC, Internal Auditing Printing Services, the Registrar, Student Employment, etc.)

Brief Assessment

The Administrative Assistant Sr. provides invaluable service to the College and its administrative staff, faculty and students. This position frequently the first point-of-contact for the College as well as for the Dean's Office.

Administrative Assistant: Bonita Byrd

The Administrative Assistant supports the administrative functioning of the Dean's Office by performing a variety of administrative support tasks, primarily for the two Interim Associate Deans but also as requested by the Interim Dean. This includes data gathering and composing of a variety of topics such as: student surveys, marketing items, faculty CV information, enrollment data, teaching assignments, student interprofessional simulation activity results, curriculum proposals and recruitment. The Administrative Assistant assists as the College-wide Hiring Process Manager for part-time faculty and staff and provides support to the Akron-Regional Interprofessional Area Health Education Center by attending board meetings for minutes and prepare and process invoices. Recently, the Administrative Assistant has taken on the task of providing enrollment data to the Deans and School Directors.

Critical Partners / Customers or End-users

Key partnerships and/or customers- end-users internal to the College include all members of the Dean's Office and other administrative personnel in the College, faculty, staff, and students. Key external partnerships and/or customers- end-users involve interactions with other Colleges and non-academic units (e.g., HR, OAA, IT Support Services, Graduate School, ARI-AHEC, Internal Auditing Printing Services, the Registrar, Student Employment, etc.)

Brief Assessment

The Administrative Assistant provides invaluable service to the College and its administrative staff, faculty and students.

Resources

Personnel

Figure 1 is an organizational chart of the administrative units in the Dean’s Office.

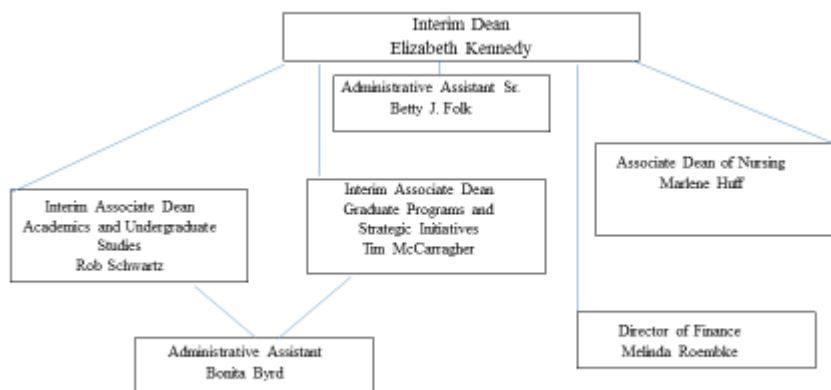


Figure 1. Organizational chart of the administrative units in the Dean’s Office.

Table 2

Titles and Short Description of Each Position’s Key Functions in the Dean’s Office

Title	Short Description of Each Position’s Key Functions
Interim Dean	Administrative oversight of the day-to-day operations of the College of Health Professions. The dean works closely with all faculty, staff and contract professionals to advance the mission of CHP and of The University of Akron.
Interim Associate Dean Strategic Operations and Graduate Studies	The Interim Associate Dean provides administrative oversight to the College’s graduate programs and the MPH program by serving as the UA representative in NEOMED MPH Consortium.
Interim Associate Dean Academics & Undergraduate Studies	The Interim Associate Dean provides administrative oversight to the schools and programs in the College, as well as manages the College’s compliance with respect to University Rules and the collective bargaining agreements in play among UA constituents.
Associate Dean of Nursing	The Associate Dean of Nursing provides broad administrative planning, organizing, and managing services associated with the primary focus on the operations of the School of Nursing.

Director of Finance	The Director of Finance for the College of Health Professions is responsible for oversight of budgetary functions in the College. This position provide direct oversight to all budget speedtypes associated with the College (e.g., operating, info tech fees, course fees, etc.). Additionally, the Director of Finance manages college purchasing processes for all units within the College.
Administrative Assistant Sr.	The Administrative Assistant Sr. provides day-to-day administrative support to the Dean and other members of the Dean’s Office.
Administrative Assistant	The Administrative Assistant supports the administrative functioning of the Dean’s Office by performing a variety of administrative support tasks, primarily for the two Interim Associate Deans but also as requested by the Interim Dean.

Financials

The Dean’s Office has demonstrated exceptional fiscal restraint in managing its non-personnel/operating budget expenditures without compromising the quality and quantity of its services to the College and to the University. Regardless of budget reductions, the administrative unit has always limited non-personnel/operating expenditures to within the total non-personnel/operating budget allotment in each of the past five years (See Table 2). Despite operating budget reductions, the Dean’s Office has been able to reallocate some resources to fund important strategic initiatives related to student recruitment, enrollment and retention. One noteworthy challenge was the need to close the Nursing Center for Community Health, which had an accumulated deficit of over \$400K at the end of FY18. The Dean’s Office orchestrated the complex processes necessary to ensure that all aspects of closing this public clinic were well managed (e.g., providing patients with referral information, ensuring that patient records would be maintained as required by law, notification of satellite clinics, cancelation of contracts and affiliations, redistribution of clinic equipment). There was no negative public fall-out from the clinic’s closure. **Please see also the Executive Summary for the College of Health Profession’s Academic Program Review Dean’s Report, provided in Appendix A.**

Table 3

College of Health Professions' Five-Year Financial Summary

CHP Dean's Office--5-Year Financial Summary																
	2014			2015			2016			2017			2018			
	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	
FT Faculty	281,234	281,235	0	218,211	218,212	0	329,128	329,128	0	198,666	198,666	0	126,643	136,574	-9,931	
PT Faculty			0			0	3,000	3,000	0	3,000	3,000	0		3,000	-3,000	
Summer Faculty		4,500	-4,500			0			0			0			0	
FT Faculty Stipend														54,000	46,592	7,408
Administration	365,933	365,933	0	320,623	320,622	0	290,751	290,751	0	326,305	326,305	0	286,044	285,285	759	
PT Contract Prof.	21,600	18,000	3,600	10,000	10,000	0	13,500	12,000	1,500	12,000	12,000	0	12,000	12,000	0	
FT Staff	283,556	283,579	-23	265,733	265,731	2	204,506	204,484	23	127,317	127,317	0	82,745	82,745	0	
PT Staff			0	5,379	5,378	0	18,881	9,455	9,426	11,951	11,951	0	18,616	11,239	7,377	
Staff Overtime			0	16	16	0	181	168	13	4	4	0			0	
Graduate Assistants							57,321	30,837	26,484	14,480	13,816	664				
Fringe Benefits	319,217	319,217	0	290,548	290,548	0	307,040	304,990	2,050	287,365	287,365	0	203,041	227,781	-24,740	
Total Personnel	1,271,541	1,272,464	-923	1,110,510	1,110,508	2	1,224,308	1,184,812	39,496	981,087	980,424	663	783,089	805,216	-22,127	
Student Assistants	23,371	22,450	920	21,167	20,152	1,014	29,827	29,827	0	22,793	22,793	0	26,262	26,262	0	
Supplies & Services	68,724	40,337	28,387	59,582	53,416	6,166	90,998	84,664	6,334	34,109	18,072	16,037	54,994	56,257	-1,262	
Communications	18,578	2,105	16,474	27,474	1,640	25,833	11,000	8,381	2,619	8,500	8,381	119	204	204	0	
Movable Equipment	5,500		5,500	6,200	5,317	883	41,668	26,840	14,828	30,858	7,148	23,710	5,479	2,037	3,442	
Travel & Hospitality	60,467	24,454	36,013	77,167	22,489	54,678			0			0			0	
Cost Sharing	650	650	0	1,500	1,500	0										
Total Non-Personnel	177,290	89,996	87,294	193,089	104,516	88,574	173,493	149,712	23,781	96,261	56,394	39,867	86,938	84,759	2,179	
Total	1,448,831	1,362,461	86,371	1,303,600	1,215,024	88,576	1,397,801	1,334,523	63,278	1,077,348	1,036,818	40,530	870,027	889,975	-19,948	

Equipment and Technology

Equipment and technology available to the Dean's Office is adequate to our needs.

Space

The Dean's Office personnel have offices on the first floor of Mary Gladwin Hall. The space allocation is adequate.

Future PlansPotential Changes

The Dean's Office is initiating efforts to connect or reconnect with key stakeholders in the community related to our undergraduate and graduate programs. We intend to focus our efforts in the upcoming year on building those strategic relationships and partnerships. Reorganization following Academic Program Review may have an impact on the Dean's Office and the College, albeit the nature and extent at this point are unknown. Further, determination of when (or if) a permanent dean is to be hired will also shape the future of the Dean's Office.

Trends

The Dean's office has recognized the need to revitalize the central energy of the College so as to enhance our academic mission. To that end, a renewed focus on the development of a true interprofessional environment among all Schools in the College is underway. For example, we have supported the creation of an Interprofessional Committee, consisting of college faculty with representation from the Dean's Office, which has assisted in the development of our Five-Star Fridays College events. The College of Health Professions fosters ongoing innovations in our Schools, and is committed to preparing our students with the

knowledge, skills, and abilities to successfully meet the ever-changing demands of healthcare. We very reasonably expect that our greater connectivity with the community and a reinvigoration of our interprofessional mission will positively impact many aspects of our programs and curriculum by increasing engagement opportunities among our internal and external partners, particularly in areas related to workforce development, continuing education, professional training, and collaborative research. The Dean's office leads this charge, and supports all staff, faculty, and students in the pursuit of excellent, innovative, and interprofessional healthcare.

**The College of Health Professions
Administrative Activities Review Report
Akron-Region Interprofessional Area Health Education Center (ARI-AHEC)**

ARI-AHEC Director: Greta Lax

Basic Facts and Description of the Center

Mission

The mission of the Center's administrative unit is: To enhance access to quality health care, particularly primary and preventive care, by improving the supply and distribution of healthcare professionals through community/academic educational partnerships.

Goals (From Ohio Statewide AHEC Work Plan)

GOAL 1: Educational and Training Activities: To promote recruitment, training, and retention of a diverse group of individuals entering or practicing health professions from and through Appalachian, rural, and/or underserved community-based sites for pipeline, community-based experiential training, AHEC Scholars Program, and continuing education opportunities.

GOAL 2: Strategic Partnership Activities: To promote effective partnerships that engage key stakeholders which are vital to implementing, advancing, and sustaining the work of the AHEC Program to maximize impact and outcomes.

GOAL 3: Statewide Evaluation Activities: To implement a comprehensive outcome-focused evaluation of all AHEC Program activities statewide through consistent assessment and evaluation tools and protocols.

Primary Services

The Center provides these services for Summit and Portage counties:

- Pipeline programming to introduce for 200 9th-12th grade students/year students to careers in health care.
- AHEC Scholars program: development and retention program for 15 students/ cohort including 40 didactic and 40 experiential hours/year, focus on students from underserved populations and communities and those underrepresented in the health professions.
- Community based and interprofessional training for 150 current health professions students/
- Professional/Continuing education on AHEC core topic areas for 150 attendees per year.

Pipeline Programming

The Director works with local schools and programs to provide health careers promotion and preparation programming.

Critical Partners / Customers or End-users

The Director's key partners include area schools and programs including Akron Public Schools (approx. 150 students/year through the HIP program), Upward Bound programs (approx. 60 students/year), NEOMED AmeriCorps Health Professions Affinity Community (HPAC) and Health Success programs (up to 300 students/year), and local hospital systems.

Customer or end-users of the Center include 9th-12th grade students in Summit and Portage Counties through programs listed above; internal partners like the Black Male Summit Academy program for high school students. Programming is also provided for UA students, such as the First Wednesdays and related program in collaboration with the pre-health advisory in Arts & Sciences and NEOMED enrollment office (approx. 25 students/year in the prior grant period, but up to 100 students in the last academic year), speakers and educational support for the HPAC student organization at UA (around 20 students/year attend 2 or more meetings). ARI-AHEC develops an annual Rethinking Race program on social determinants of health for nursing and nutrition courses that is also open to other university and community attendees (approx. 100/year) and also provides Poverty and Health workshops for UA courses in nursing, nutrition, and child life (around 300/year the last few years), as well as for outside partners such as Community Health Worker training programs, Upward Bound staff and mentors, and NEOMED medical students (between 70 and 250 students, depending on the year).

Key Performance Analysis

The primary metric is number of participants. In general, as can be seen in Table 4, pipeline programming has increased significantly over the 5 year period due to development of additional partnerships. Unusually high shifts in numbers were also due to a shift in reporting, which moved poverty and health workshops meant specifically for students from CE/PES to pipeline program reporting.

These numbers will be significantly lower in this current 5-year funding cycle due to HRSA requirements for AHEC centers. However, ARI-AHEC will continue to work with partners such as Akron Public Schools, Upward Bound, and HPAC AmeriCorps to introduce students to careers in health care, with a focus on supporting existing programs and supporting more hours of programming but for fewer participants in order to increase effectiveness of the outreach efforts.

Table 4

Number of Participants in Pipeline Programming from 2012 – 2017

2012-2017 Grant Period						
2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2012-2017 Total	2012-17 Target
Pipeline Programming: # participants						
1649	723	440	1363 ¹	1676 ¹	5851	3100 Region III AHEC target ²
FOR REFERENCE, see footnote 1: Continuing/Professional Education						
517	727	1385	265 ¹	548 ¹	1965	1425 Region III AHEC target ²

Notes:

¹: Significant changes in reporting areas from year to year mean that data originally included in Continuing/Professional Ed were moved to Pipeline Programming

²: ARI-AHEC, one of three centers in the Ohio AHEC Region III for the 2012-17 grant cycle, exceeded target set for full region.

Brief Assessment

The Director of ARI-AHEC has been very successful in connecting with other organizations to support and expand existing programming. Challenges are that many of these programs exist for one or two years until external funding is exhausted and priorities change. Our opportunity, in light of HRSA changes in focus as well as changes being made by partners such as Akron Public Schools, will allow us to provide more focused programming which will have greater opportunity to impact students' decisions to enter a career in healthcare and to be successful in their ongoing health careers education.

Community Based Student Education

The Director of ARI-AHEC works with students from multiple health professions programs, with UA faculty for specific courses, and with community partners to develop and support community based education experiences/placements that expose students to underserved communities and populations.

Critical Partners / Customers or End-users

The University of Akron Nursing of Communities, Community Nutrition, Nutrition Center, and the now-defunct Nursing Center for Community Health have been major on-campus partners. In addition, major off-campus partners include AxessPointe Community Health Center, Akron Metropolitan Housing Authority for the Wellness Wednesday program, Summit County Public Health Office of Minority Health for Rethinking Race and Minority Health Month programming, as well as many other smaller sites. As an AHEC center, we are required to provide medical student experiences in medically underserved clinics in our region. ARI-AHEC also supports a partnership with Summa's family medicine rotations for third year medical students and AxessPointe Community Health Centers.

Customers include students from across health professions disciplines for volunteer/community service activities, however the majority of the students come from nursing (200/year), nutrition (70/year), sports science and wellness education and other health professions undergraduate students (50), and NEOMED

medical, pharmacy, and public health students (25/year). ARI-AHEC helped to create and continues to support the Health Professions Affinity Community student organization at The University of Akron, and helped students who went on to re-establish an Active Minds student organization chapter on campus, as well as working with the students to develop and implement community health projects over the course of the year. In addition, ARI-AHEC works with individual students to help them identify community sites and projects to help them complete projects, capstones, and service learning requirements (5-10/year). Again, development of community and university relationships has allowed ARI-AHEC to increase opportunities for our students (see Table 5).

Key Performance Analysis

Table 5

Number of Community Based Education Participants from 2012 - 2017

2012-2017 Grant Period						
2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2012-2017 Total	2012-17 Target
Community Based Education: # participants						
384	433	676	640	502	2635	2300 Region III AHEC target ²

Brief Assessment

Connections with UA faculty and specific courses, as well as close relationships with several community partners, allows us to continue to develop and provide meaningful experiences for our students. Challenges upcoming are changes to the courses we currently partner with, as well as changes to HRSA guidelines requiring that each experience be interprofessional. This will reduce the total number of experiences, but again provides an opportunity to ensure more meaningful experiences to the students we work with going forward.

Continuing Education/Professional Education and Support

The Director of ARI-AHEC works with national, regional, and local partners to provide workshops, speakers, and other educational events that focus on current issues (such as infant mortality and the opioid epidemic) as well as broader social determinants of health and health disparities.

Critical Partners / Customers or End-users

Over the last five year period, ARI-AHEC has partnered five times with the National AHEC Organization to provide nationwide CE training programs in our service area. We also regularly work as part of the UA Rethinking Race committee, where ARI-AHEC develops and seeks support from UA partners such as the College of Health Professions, the School of Social Work, Psychology and the Cumming Center for the History of Psychology, along with community partners such as Summa, Akron Children’s Hospital, Cleveland Clinic Akron General, the Summit County Executive’s Office, AxessPointe Community Health

Centers, the Office of Minority Health and others to financial support at least one keynote speaker for the February series. ARI-AHEC also typically organizes several smaller Rethinking Race events related to social determinants and health disparities. ARI-AHEC has also helped sponsor or develop events with partners such as Akron Children’s Hospital, Summit County Public Health, Summit Education Service Center.

Customers or end-users include UA students, faculty and staff, area health care providers, as well as the general community, averaging over 650 event attendees/year (see Table 6).

Key Performance Analysis

Table 6

Number of Continuing/Professional Education Participants 2012 - 2017

2012-2013	2013-2014	2014-2015	2015-2016	2016-2017	2012-2017 ARI-AHEC Total	2012-17 Target
FOR REFERENCE, see footnote 1: Pipeline Programming: # participants						
1649	723	440	1363 ¹	1676 ¹	5851	3100 Region III AHEC target ²
Continuing/Professional Education: # participants						
517	727	1385	265 ¹	548 ¹	1965	1425 Region III AHEC target ²

Notes:

¹ Significant changes in reporting areas from year to year mean that data originally included in Continuing/Professional Ed were moved to Pipeline Programming

²: ARI-AHEC, one of three centers in the Ohio AHEC Region III for the 2012-17 grant cycle, exceeded target set for full region.

Brief Assessment

The changing HRSA AHEC guidance will limit expenditures on continuing/professional education programming, but ARI-AHEC will continue to work with university and community partners such as the hospital systems to provide programming that meets the new HRSA core topic areas while also providing educational opportunities that address community needs.

Resources

Personnel

ARI-AHEC has 1.0 FTE, the Center Director, and a part time student assistant. Several other faculty members are included on the grant as cost share, however, that time aligns with their existing duties so no additional hours are added to support AHEC programming. Grant funding and requirements limit the ability to hire and pay for additional staff. Anticipated additional funding sources may provide opportunities to pay for part-time staff to support specific programming.

Financials

The financials for ARI-AHEC have remained relatively constant over the past four years, with a dip in funding for recruitment and training activities in 2017. The funding for this program comes from federal funds coordinated by NEOMED (75% of the position) and The College of Health Professions (25%). Table 7 provides further detail on the ARI-AHEC financials.

Table 7

Financials for the ARI-AHEC Center 2013 - 2017

NEOMED Subaward Center #6--Akron Region Interprofessional AHEC 5-Year Financial Summary															
	2013			2014			2015			2016			2017		
	Federal	OBR	Match	Federal	OBR	Match	Federal	OBR	Match	Federal	OBR	Match	Federal	OBR	Match
FT Faculty			40,034			36,049			35,526			44,146			23,034
Summer Faculty		5,977			5,985		3,649	6,105				2,505			2,505
Administration	38,625		5,300	39,784		7,000	39,784		7,140	41,250		4,320	39,784		
FT Staff			6,414			6,355			8,471			7,220			
Graduate Assistant	6,201			3,500			4,685					10,694			10,072
Fringe Benefits	14,804	1,016	16,109	12,721	1,598	14,469	13,269	1,056	14,825	13,943		18,784	15,953		8,616
Total Personnel	59,630	6,993	67,857	56,005	7,583	63,873	61,386	7,161	65,961	55,193		87,669	55,737		44,227
Supplies & Program Support	2,656	2,007	6,817	10,624	2,417	8,499	10,124	7,839	4,848	18,326		13,549	16,758		17,324
Travel		1,000		1,885			2,000					3,500	2,500		
Total Direct Costs	62,286	10,000	74,674	68,514	10,000	72,372	73,510	15,000	70,809			104,718	74,995		61,551
Indirect Costs	4,983		16,817	5,481		18,499	5,881		19,848	5,881		19,850	6,000		20,624
Total Costs	67,268	10,000	91,491	73,995	10,000	90,871	79,391	15,000	90,657	79,400		124,568	80,995		82,175

Equipment and Technology

None outside of basic office and minimal clinical supplies (BP cuffs, etc.).

Space

The ARI-AHEC Center Director's office is located in the Dean's Suite in Mary Gladwin Hall. Challenges will be finding space for regular AHEC Scholars programming for a cohort of 15 students/year for two years that begins in the 2018-19 academic year (15 students 2018-19, 30 students/year thereafter).

Future Plans

Potential Changes

HRSA federal requirement changes affect the focus of our programming as indicated in above sections. The opportunity is to develop more in-depth programming in each of the major service areas, focusing on a few

strong partners (Akron Public Schools, Upward Bound, UA partners). Programs such as Healthcare in Progress, a partnership with APS, Summa, Akron Children's, CC Akron General, UA, NEOMED, and Kent will be discontinued by APS as it moves toward College and Career Academies. The HPAC programming partnership with the NEOMED AmeriCorps program is in limbo as NEOMED moves away from pipeline programming, and the new home site has not yet been identified.

The center will reduce partnerships/sponsorship of pipeline programs that serve younger students, and will work to strengthen collaborations with other partners to provide more in-depth programming for a fewer students. For example, as Akron Public Schools move to a College and Career Academies model, developing connections provides unique opportunities to link with and provide support to the academies focused on health careers, expand and support programming for those students and help connect them with educational opportunities at University of Akron.

The move to more in-depth programming for fewer students also provides the opportunity for better evaluation. We will look more closely at programming outcomes such as content knowledge, attitudes, intent to and success in pursuing and obtaining careers in health care.

Trends

Several changes necessitated by our primary funder (HRSA) have already been addressed above.

In addition, a focus on additional interprofessional experiences and practice transformation will require the center to revisit current experiences, many of which will not "count" under new requirements, to work with internal and external partners to provide additional interprofessional education and experiences, add to seek partners and develop new programming related to the practice transformation requirements. Both of these will be challenging as they require significantly more resources. For example, interprofessional placements will require existing course faculty/coordinators to consider new models for placements. They also tend to require more preceptor hours. Most programs have preceptor requirements that someone of their discipline must be directly supervising. So, for one interprofessional experience, a collaboration with students from three different disciplines generally requires three different preceptors. We are meeting with faculty to brainstorm ways that we might make it work, hoping to pilot at least one new model to meet this requirement this academic year.

The new practice transformation content requirements, which are a fit for AHECs that are either located within medical schools or integrated into clinical sites, will be much for challenging for ARI-AHEC, as it is less directly relevant for many of the disciplines we serve. We will closely watch what other AHEC centers do in this area to see what might work better for our model.

There has been movement at the federal level to cut funding for programs that help ensure elementary/middle school students on the pathway to success for high school and then college. The challenge will require us to reduce or eliminate programming for students not yet in high school, while also reducing the financial and time commitment of the Center to pipeline programming for high school students. Several options are to work with UA and other partners to seek additional funding to meet this important need, or to work with other programs that already provide programming for these age groups to try to align efforts into a more longitudinal collaboration.

**The College of Health Professions
Administrative Activities Review Report
Student Success Center**

Director of Advising: Marci Tomajko

Administrative Assistant/Receptionist: Betty Papania

Advisors: Jeanine Booker, Don Canary, Christine Helffrich, Dr. Rita Klein, Michael Levinstein, Dr. Joe Migden, Joan Ogg, Dr. Leslie Tucker

Basic Facts and Description of the Student Success Center–Advising

Mission

The mission of the Student Success Center is to provide students with comprehensive academic advising and holistic support services that will empower students and connect them with the resources they need to achieve their personal and academic goals.

Goals

The goals of the Student Success Center are to:

- Assist students in becoming more independent, self-confident, and successful learners.
- Enhance student retention and persistence through graduation.
- Ensure students in the College of Health Professions are connected to degree programs in which their opportunities for success are maximized.

Primary Services

The Student Success Center provides the following primary services: a) Academic Advising, b) Student Services c) Campus Initiatives.

Student Advising

The Student Success Center provides academic advising to undergraduate students in the College of Health Professions through an assigned advisor based on major and/or academic preparedness of the student coming to college. Advisors work with students from New Student Orientation until they are accepted into their program. Reorganization of the Student Success Center during July 2018 has expanded student services and will include assisting faculty advisors with student advising support post-admittance to their degree programs beginning Fall 2018. Further, the Student Success Center services have also expanded by a) assisting with basic advising functions for graduate program faculty (e.g., running DPRs) and b) recruiting undergraduate students who express interest in a graduate program offered within CHP.

Critical Partners / Customers or End-users

Key partners with the Student Success Center include all schools within CHP and, to a somewhat lesser extent, other colleges on campus. The Student Success Center works closely with other units such as: Admissions, Transfer Center, Office of Accessibility, Military Services, and Adult Focus. Further, advisors work closely with the department in which their student population resides. External key partners include Lorain County Community College and Lakeland Community College.

Students are the primary customer or end-users. Our current population of active preadmission students for AY2018 is 2,559. We have 6 full-time and 2 part-time advisors in the Student Success Center, resulting in an advisor-to-student ratio of 1:319.

Key Performance Analysis

Under the recently appointed Director, the Student Success Center has initiated development of critical databases in order to assess its performance related to both student and advisor performance metrics. Further, the Student Success Center has been charged by the Interim Dean with developing specific, targeted interventions to work with students who a) are at risk for not having the appropriate academic credentials required of their desired programs and b) are near or on academic probation and in danger of dismissal from the University. Closer alignments with faculty advisors as well as with School Directors, the Associate Deans and the Interim Dean are being mapped out to improve student retention and persistence.

Brief Assessment

The University's shift from a centralized to local advising model has created some challenges for the Student Success Center, most notably by nearly doubling the number of students seen by advisors in this unit. However, as plans are developed and implemented, the Student Success Center will be able to effectively meet these challenges.

Student Services/Campus Initiatives

The Student Success Center works closely with the Schools and Student Organizations in the College to plan events and community outreach. The unit will participate heavily with many of the College's Five-Star Fridays events. Further, the unit will continue to orchestrate much of the College's participation in other campus-wide recruitment activities (e.g., Admissions' Student Visitation Days).

Critical Partners / Customers or End-users

The Student Success Center has many key partnerships both internal and external to the College. These include faculty, staff and administrators in Schools and the Dean's Office, the Offices of Admissions, Transfer Center, and Military Services. The Center also works with student leaders of the College's student organizations; as such, OrgSync and the SOURCE are also important partners. The Center's customers or end-users include students, faculty, staff, contract professionals and administrators in the College.

Key Performance Analysis

Under the recently appointed Director, the Student Success Center has initiated development of critical databases in order to assess its performance related to student services and campus initiatives.

Brief Assessment

The Student Success Center has committed to providing a strong supporting role in many of the College's recruitment, retention, and persistence initiatives. Additionally, the Center intends to offer strong support to the College's Five-Star Fridays events which will enhance this service function of the unit.

Administrative Assistant

The Administrative Assistant in the Student Success Center provides assistance to the Director, provides administrative support for the College's Affiliation Agreements to the Interim Associate Dean and for the RN-BSN programs.

Critical Partners / Customers or End-users

The key partners with the Administrative Assistant include both external stakeholders (e.g., community agencies and institutions where students complete training) and those within the College (e.g., Academic advisors, Coordinators of student field, clinical, and internship experiences). Customers or end-users of this service include students, faculty, staff, contract professionals, and administrators in CHP and other UA entities.

Key Performance Analysis

As related to specific duties, the Administrative Assistant has completed 109 affiliation agreements this year, with 10 still in process and worked with 125 RN-BSN students this year. A shared database in Dropbox used for tracking prospective students' progression through the admissions process was developed and will be implemented in the upcoming academic year.

Brief Assessment

The Administrative Assistant provides invaluable administrative support service to the Student Success Center.

Resources

Personnel

Figure 2 is an organizational chart of the Student Success Center.

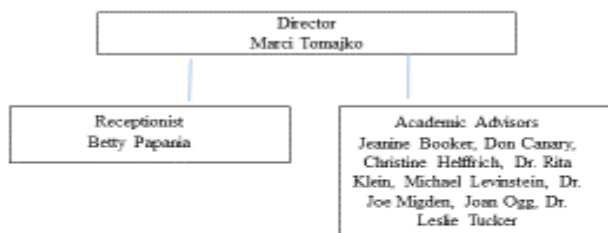


Figure 2. Organizational chart of Advising Service’s administrative unit

Table 8

Titles and Short Description of Each Position’s Key Functions

Title	Short Description of Each Position’s Key Functions
Director of Advising	Oversees day-to-day operations, develops and coordinates advising services and initiatives.
Administrative Assistant/Receptionist	Provides office and administrative support for advising initiatives and projects.
Full-time and Part-time Academic Advisers	Provide day-to-day services to undergraduate students, as well as support in College- and University-wide initiatives.

Financials

Equipment and Technology

Overall equipment and technology are adequate for the unit’s needs. Specific needs can be addressed via the College’s allocation of InfoTech funds.

Space

Our advising unit is currently split between two floors. It would be ideal to be on one floor. However, recent estimates given by Capital Planning indicate that such a reconfiguration would cost approximately \$120K. Given the current fiscal situation of the University, expenditures such as this are better put off at this point in time. It should be noted that relocation of advisors to buildings in which the majority of their assigned caseload take their classes (e.g., in the Polsky Building for Allied Health Technology, Speech Language Pathology and Audiology, and Social Work advisor) has increased student-advisor interactions and reported satisfaction with the unit’s work by both students and faculty.

**The College of Health Professions
Administrative Activities Review Report
School of Allied Health Technology Administrative Unit**

School Director: Kristine N. Kraft, DC, RMA
Administrative Assistant: Angela Brown, CMA

Basic Facts and Description of the Administrative Unit

Mission and Goals

The mission of the School's administrative unit is to cultivate an academic environment that enables its faculty and staff to fulfill the School's mission:

The Mission of the SOAHT is "To assist students to develop skills in healthcare professions and to become independent, mature and self-sufficient adults who will succeed and contribute to the community."

The near goals for the SOAHT:

1. To increase efficiency and effectiveness of the administrative unit.
2. To develop a plan to collaborate with the Office of Student Success for recruit students from both inside and out outside of the University of Akron.

The long term goals for the SOAHT:

1. Initiate a new bachelor's degree
2. Initiate a new certificate program that will complement the already existing programs.
3. Replace/update equipment in respiratory, medical assisting, and surgical technology laboratories.

Primary Service

The administrative unit provides managerial oversight to the School's faculty, programs, students, accreditors, advisory boards, and community/business partnerships. (More detailed information about these areas is provided in the School's academic program review report.)

The School's administrative unit has been through many changes in the previous years. It has only been in the past year that a sound foundation has been formed with the current Interim director.

The current Interim School Director is well versed in all programs and is able to assist and understand the needs of each individual program. The Administrative Assistant, Angela Brown is new to her role. Although employed by the University for twenty years, she has not been on the academic side of the University. She continues to learn the roles and responsibilities of the position.

Resources

Personnel

Administrative personnel in this unit include the School Director and Administrative Assistant.

Figure 3 is an organizational chart of the administrative units in the School of Allied Health Technology



Figure 3. Organizational chart of the School of Allied Health Technology

Table 9

Titles and Short Description of Each Position’s Key Functions

Director	Provides managerial oversight of school and its faculty, staff, and students. Works directly with budget. Provides support to the Office of Student Success.
Administrative Assistant	General responsibilities include handling student inquiries, class registrations, class scheduling, ordering supplies, and providing support to director, and faculty

Financials

In year academic year 2014-2015, there was overspending in the personnel budget of \$68,756 and \$434 (part time faculty and part-time staff, respectively). There was a surplus of \$12,107 in the general operating budget. This led to a total deficit of \$56,382 for this academic year.

In year academic year 2015-2016, there was a surplus of money of \$6,294.

In year academic year 2016-2017, there was an overspending due to a lack of budgetary planning for faculty overload. The overspending was \$47,355. There was also an overspending in the account for supplies and services by \$7,954, overspending in communication account by \$336, and overspending in the travel and hospitality account by \$1,481. This led to a total deficit of \$50,066.

In year academic year 2017-2018, there was an overspending of the summer faculty budget by, \$45,880. This was due to a last-minute changes in covering required courses. There was an overspending in full time staff by \$4,409. This was due to a change in the full time administrative assistant in this academic year. There was an overspending of the supplies and services \$384, this may be due to a clerical error. The general operating budget has a surplus of \$3,398. This led to a total surplus of \$41,001 for this academic year.

Installation of a new School Director, combined with a new Administrative Assistant, has provided greater attention to detail as related to budgeting functions. Working closely with the Dean’s Office Director of Finance will also assist in more fiscally responsible management of the School’s budget.

Table 10

School of Allied Health Technology's Five Year Financial Summary

School of Allied Health--5-Year Financial Summary																
	2014			2015			2016			2017			2018			
	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	
FT Faculty	522,014	522,013	0	538,570	538,570	0	432,958	432,958	0	603,861	604,173	-312	644,591	643,460	1,131	
PT Faculty	61,253	130,009	-68,756	163,050	163,050	0	161,397	159,794	1,603	151,168	151,168	0	161,000	78,028	82,972	
Summer Faculty	62,458	62,458	0	78,520	78,520	0	98,134	98,134	0	166,581	166,581	0	115,253	132,504	-17,251	
Faculty Overload	39,045	39,045	0	41,230	41,230	0		47,355	-47,355	51,225	51,225	0	41,550	46,683	-5,133	
FT Faculty Stipend													68,822	42,278	26,544	
Administration			0			0			0			0			0	
PT Contract Prof.	6,550	6,550	0	6,550	6,550	0	6,550	1,092	5,458	8,250	8,250	0	4,500	4,500	0	
FT Staff	832	131	701	26,792	26,802	-10	41,381	41,382	0	44,743	44,731	13	38,311	41,956	-3,645	
PT Staff	21,585	22,019	-434	6,314	6,314	0			0			0			0	
Staff Overtime			0	10	8	2			0			0			0	
Fringe Benefits	219,200	219,200	0	230,889	230,889	0	225,959	225,959	0	307,125	307,125	0	305,986	318,531	-12,545	
Total Personnel	932,936	1,001,425	-68,489	1,091,925	1,091,933	-8	966,379	1,006,673	-40,294	1,332,953	1,333,253	-299	1,380,012	1,307,940	72,073	
Student Assistants	6,361	4,955	1,406	4,464	3,868	596	3,680	3,680	0	7,685	7,685	0	3,715	715	3,000	
Supplies & Services	19,781	9,523	10,257	25,321	21,072	4,249	17,164	25,118	-7,954	42,426	42,426	0	21,974	22,358	-384	
Communications	4,042	4,042	0	5,426	5,427	-1	4,500	4,836	-336	4,836	4,836	0	151	151	0	
Movable Equipment															0	
Travel & Hospitality	3,367	2,923	445	3,945	3,288	657	2,416	3,896	-1,481	8,741	8,741	0	3,500	2,718	782	
Cost Sharing			0		-800	800										
Total Non-Personnel	33,550	21,443	12,107	39,157	32,855	6,302	27,760	37,531	-9,771	63,687	63,687	0	29,340	25,942	3,398	
Total	966,486	1,022,868	-56,382	1,131,082	1,124,788	6,294	994,139	1,044,205	-50,066	1,396,641	1,396,940	-299	1,409,353	1,333,881	75,471	

Equipment and Technology

The equipment and technology currently available is adequate to meet the needs of SOAHT.

Space

The School has recently relocated to Polsky 265; space is adequate and well utilized.

Future Plans

The SOAHT plans to increase the effectiveness and the efficiency of the administrative unit going forward to meet the needs of the faculty members, the students, and the associated programs.

Potential Changes

As the Director and Administrative Assistant become more acclimated to their respective positions, they will be more focused on addressing faculty needs, more efficiently serving students, and facilitating student recruitment and retention.

**The College of Health Professions
Administrative Activities Review Report
School of Counseling Administrative Unit**

School Director: Varunee Faii Sangganjanavanich
Administrative Assistant: Katherine Logsdon

Basic Facts and Description of the Administrative Unit

Mission and Goals

The mission of the School’s administrative unit is to cultivate an academic environment that enables its faculty and staff to fulfill the School’s mission in training students who:

- display a respect for human dignity;
- exhibit a commitment to fulfillment of their individual potential;
- show an understanding of educational and counseling processes with knowledge in their specific field of endeavor;
- apply ethical and competent behavior in the use of counseling skills;
- acquire and use knowledge of the roles and functions of others working in related fields;
- possess and display maturity in self-development; and
- understand issues and trends of a multicultural and diverse society.

Primary Service

The administrative unit provides managerial oversight to the School’s faculty, programs, students, and accreditors (more detailed information about these areas is provided in the School’s academic program review report). The School of Counseling offers four master’s programs including Classroom Guidance, Clinical Mental Health Counseling (CMHC), Marriage and Family Counseling/Therapy (MFC/T), and School Counseling (SC) and two doctoral programs including Counselor Education and Supervision (CES PhD) and Marriage and Family Counseling/Therapy (MFC/T PhD). All professional counseling programs (i.e., CMHC, SC, and CES PhD) are accredited by the Council for Accreditation of Counseling and Related Educational Programs (CACREP) and all MFC/T programs are accredited by the Commission on Accreditation for Marriage and Family Therapy Education (COAMFTE).

Resources

Personnel

Figure 4 is an organizational chart of the administrative units in the School of Counseling



Figure 4. Organizational chart of the School of Counseling

Table 11

Titles and Short Description of Each Position's Key Functions

Director	Provides managerial oversight of school and its faculty, staff, and students. Works directly with budget. Provides support to the Office of Student Success.
Administrative Assistant	General responsibilities include handling student inquiries, class registrations, class scheduling, ordering supplies, and providing support to director, and faculty

Financials

Despite limited resources, the School is able to recruit, retain, and graduate its students in a highly competitive market environment (e.g., many competing institutions nearby) and to maintain its administrative operations. Additional and ongoing professional development/travel money will be helpful in terms of promoting faculty scholarly activities.

Table 12

School of Counseling's Five Year Financial Summary

School of Counseling--5-Year Financial Summary															
	2014			2015			2016			2017			2018		
	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference
FT Faculty	735,909	735,909	0	759,182	759,183	0	736,159	736,596	-437	857,097	857,097	0	759,306	690,291	69,015
PT Faculty	108,053	96,971	11,082	78,913	78,913	0	88,090	85,618	2,472	79,002	79,002	0	89,000	51,337	37,663
Summer Faculty	144,887	143,387	1,500	143,475	143,475	0	152,768	152,768	0	189,949	189,949	0	192,453	144,143	48,310
FT Faculty Stipend													30,125	20,096	10,029
Administration	63,936	63,936	0	65,125	65,125	0	63,369	63,569	-200	62,664	62,864	-200	4,197	4,068	129
PT Contract Prof.	13,527	5,845	7,682			0	200		200			0			0
FT Staff	36,835	36,834	1	41,504	41,505	-1	44,297	44,297	0	45,566	45,566	0	18,680	18,680	0
PT Staff			0			0			0			0			0
Staff Overtime			0			0			0			0			0
Fringe Benefits	297,725	297,725	0	309,826	309,826	0	330,216	330,216	0	379,276	379,276	0	268,932	282,897	-13,965
Total Personnel	1,400,872	1,380,607	20,265	1,398,025	1,398,026	-1	1,415,099	1,413,064	2,035	1,613,553	1,613,753	-200	1,362,692	1,211,513	151,180
Student Assistants	12,084	5,183	6,902	14,552	6,040	8,512	9,077	4,627	4,449	12,081	6,102	5,978	4,879	10,012	-5,133
Supplies & Services	16,373	12,865	3,507	14,097	7,503	6,594	20,022	20,022	0	34,800	31,282	3,518	13,946	13,124	822
Communications	10,936	8,301	2,635	13,571	7,555	6,016	8,479	6,697	1,782	10,936	6,696	4,240			0
Movable Equipment	6,400	6,150	250	700	0	700				9,000	4,674	4,326	8,844	8,072	771
Travel & Hospitality			0	9,250	6,900	2,350	8,802	8,802	0			0			0
Cost Sharing			0			0									
Total Non-Personnel	45,793	32,499	13,295	52,171	27,998	24,173	46,380	40,149	6,231	66,817	48,755	18,062	27,669	31,208	-3,539
Total	1,446,665	1,413,106	33,560	1,450,196	1,426,024	24,172	1,461,479	1,453,212	8,266	1,680,370	1,662,508	17,862	1,390,362	1,242,721	147,641

Equipment and Technology

Equipment and technology are adequate and appropriate for the unit.

Space

The School of Counseling Building, The Chima Family Center (CFC), is located in 27 South Forge Street with its own small parking lot. The CFC has three floors to accommodate classrooms, faculty offices, and

the Clinic for Individual and Family Counseling—the School of Counseling Training Clinic that serves diverse individuals, couples, families, and groups in Akron and Greater Akron areas.

At times, physical space presents challenges. Because the building serves multiple purposes, the small and partially functional parking lot is currently beyond its capacities to serve all clients, students, visitors, staff, and faculty. The unpaved parking lot nearby is also closed during winter months. Additional paved and fully functional parking space is needed.

Future Plans

Potential Changes

Working with faculty and staff, the Director is exploring strategies to promote efficiency in operations of all programs (e.g., revising curricular, enhancing student advising support, offering additional extracurricular opportunities to students) and the overall School (e.g., managing academic and administrative resources). As related to Academic Program Review, and more specifically due to declined demands and low enrollment, the School is considering suspending admission of the Classroom Guidance program beginning in the 2019-2020 academic year. This may help the School distribute resources to other growing programs.

Trends

CACREP and COAMFTE standards as well as state licensure laws for mental health professionals will continue to impact the School's operations, resources, and ability to provide quality education. The School is planning to stay in compliance with all accreditation standards and licensure laws to promote recruitment, retention, and graduation among its students.

**The College of Health Professions
Administrative Activities Review Report
The Clinic for Individual and Family Counseling**

Director: Varunee Faii Sangganjanavanich

Basic Facts and Description of the Clinic for Individual and Family Counseling

Mission

The mission of the Clinic for Individual and Family Counseling administrative unit is to provide high quality, low cost (or free) mental health services to the Greater Akron area and to provide state-of-the-art advanced training in mental health.

Goals

The Clinic for Individual and Family Counseling's near-term goal is to maintain its state-of-the-art technologically advanced training in mental health. Long term goals include expanding the Clinic's collaboration with other mental health agencies and community organizations as well as infusing additional training in integrated health care into student training experiences.

Primary Services

The Clinic for Individual and Family Counseling has two primary services which are: a) providing high quality, low cost (or free) mental health services to the Greater Akron area and to provide state-of-the-art advanced training in mental health. The self-funded Clinic services clients and students.

Mental Health Services

The Clinic for Individual and Family Counseling provides counseling services to individuals, couples, families, and groups from diverse cultural backgrounds and across the lifespan. All service providers are counseling students enrolled in Practicum and supervised by licensed faculty.

Critical Partners and Customers or End-users

The Center's key partners and customers or end-users include students and referring providers in the community. On average, the Clinic serves approximately 450 individuals, couples, families, and groups per calendar year.

Counselor Training

Under the supervision of licensed faculty members, master's and doctoral students receive professional mental health training experiences including assessment and evaluation, diagnosis, treatment planning, case consultation, and diverse approaches to counseling.

Customers or End-users

All master's and doctoral students in the School of Counseling have their Practicum experience at the Clinic for Individual and Family Counseling as one of their degree requirements. Approximately, the Clinic services 80-90 students per calendar year.

Resources

Personnel

The Clinic for Individual and Family Counseling is currently searching for its Director. For the past academic year (2017-2018), Drs. Heather Katafiasz and Varunee Faii Sangganjanavanich served as co-administrators. The Clinic is currently searching for a half-time Director (20 hours per week). For the past few years, the Clinic has had no administrative support staff and relies solely on the graduate assistants to perform clerical duties.

Financials

Below is a line-item summary of the Clinic for Individual and Family Counseling's operating budget and actual expenses over the past five years. As noted in the budget table, the Clinic's operating expenses have increased while its revenues remain somewhat the same. This is because the Clinic had updated its facility (i.e., new carpet) and technology (i.e., new computers and AV systems) as well as had an increased travel expenses.

Table 13

Clinic for Individual and Family Counseling's Five Year Financial Summary

Clinic for Individual and Family Counseling--309894 5-year Financial Summary					
	2014	2015	2016	2017	2018
Beginning Balance	64,228	68,271	70,635	71,245	70,762
Gifts, Grants & Contracts					
Sales & Services	22,338	25,857	19,984	21,096	22,562
Total Revenue	22,338	25,857	19,984	21,096	22,562
Graduate Assistants					
Fringe Benefits	755	728	332	394	152
Total Personnel	755	728	332	394	152
Student Assistants	5,243	6,606	7,904	9,157	3,039
Supplies & Services	10,539	13,528	9,622	10,674	19,030
Communications	1,199	1,545	1,075	1,075	1,056
Travel & Hospitality	224	569	441	279	2,978
Indirect Costs	335	517			
Cost Sharing					
Total Non-personnel	17,540	22,765	19,042	21,185	26,103
Total Expenses	18,295	23,493	19,374	21,579	26,255
Total Revenue Less Expenses	4,043	2,364	610	-483	-3,693
Ending Balance	68,271	70,635	71,245	70,762	67,069

Equipment and Technology

Equipment and technology are adequate and appropriate for the unit.

Space

The Clinic for Individual and Family Counseling is located on the second floor of the Chima Family Center (27 South Forge Street). The location is easily accessible for clients and visitors due to being further away from the main campus, having its own small parking lot, and having a bus stop nearby. However, at times, physical space presents challenges. Because the Chima Family Center serves multiple purposes (e.g., classrooms, faculty offices, and clinic), the small and partially functional parking lot is currently beyond its capacities to serve all clients, students, visitors, staff, and faculty. The unpaved parking lot nearby is also closed during winter months. Additional paved and fully functional parking space is needed.

Future Plans

Potential Changes

Beginning of the 2018-2019 academic year, the Clinic for Individual and Family Counseling will have a part-time Director. However, all clinic staff are graduate assistants funded by the Graduate School. Having to rely solely on the doctoral graduate assistantship funding to operate the Clinic has been challenging. A part-time or full-time administrative assistant is needed to provide adequate clerical support for the Clinic's operations.

Trends

Many counselor training programs in Ohio, particularly Northeast Ohio are developing technologically advanced clinics in order to follow the national trend. Technology used in counselor training clinics (e.g., electronic health records, video recording software) has constantly evolved to better offer its utilities to training programs and students. The Clinic for Individual and Family Counseling has consistently updated its training technology and will continue to maintain its reputation as a state-of-the-art technologically advanced mental health training clinic.

**The College of Health Professions
Administrative Activities Review Report
School of Nursing Administrative Unit**

Associate Dean of Nursing/Director of the School of Nursing: Marlene Huff
Administrative Assistants: Tracie Epner
Student Services Counselors: Susan Bradford; Valerie Cox
Student Enrollment Counselor: Regena Ellis
Departmental Records Specialist: David Wheeler
Coordinator Learning Resource Center: Barbara Scherer
Simulation Technology Specialist: Loretta Reale
Simulation Support Specialist: Pamela Prunty

Basic Facts and Description of the Administrative Unit

Mission and Goals

The mission of the School's administrative unit is to cultivate an academic environment that enables its faculty and staff to fulfill the School's mission.

Mission

The school offers diverse and comprehensive nursing education programs at the undergraduate and graduate levels. The programs of study, based on professional standards, prepare individuals to provide nursing care in a variety of settings. The School of Nursing supports nursing research that contributes to the health and well-being of society. The School is committed to serving culturally, racially, and ethnically diverse populations. Through academic and community collaboration, the college promotes excellence in nursing education, research, practice, and service.

Goals

Near term Goals of the School of Nursing include:

1. Provide quality service to students; this includes education and services.
2. Maintenance of data related to student and faculty.
3. Manage the day to day operation of a School of Nursing
4. Curriculum revision at both undergraduate and graduate levels.

Long term Goals of the School of Nursing include:

1. Student achievement rates increase incrementally.
2. Assist with preparation of reports by maintaining and accessing necessary information.
3. Maintain strong inter-personal relations with University community and the public sector.
4. Anesthesia diploma will be a Doctor of Nursing Practice

Primary Services

The administrative unit provides managerial oversight to the School's faculty, programs, students, accreditors, advisory boards, and community/business partnerships. (More detailed information about these areas is provided in the School of Nursing's Academic Program Review Report.)

Resources

Personnel

Figure 5 is an organizational chart of the administrative units in the School of Nursing.

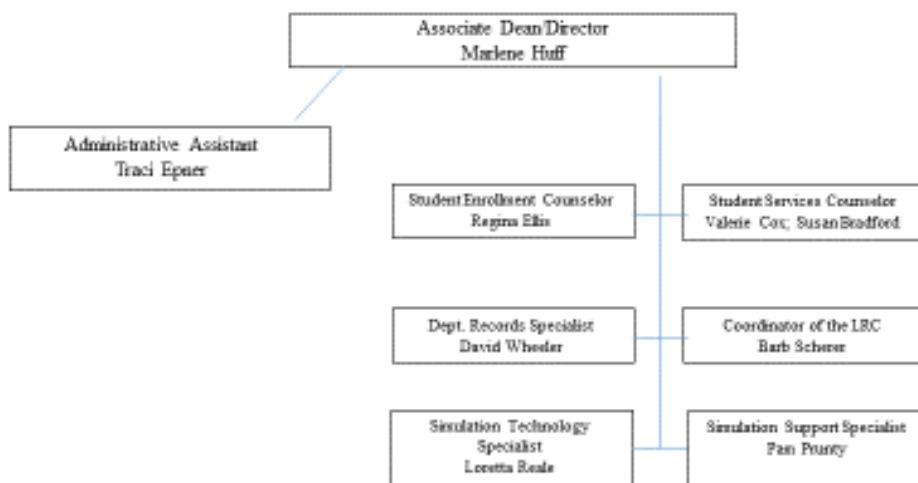


Figure 5. Organizational chart of the School of Nursing

Table 14

Titles and Short Description of Each Position's Key Functions

Associate Dean & Director	Provides managerial oversight of school and its faculty, staff, and students. Works directly with budget. Provides support to the Office of Student Success.
Administrative Assistant	General responsibilities include handling student inquiries, class registrations, class scheduling, ordering supplies, and providing support to director, and faculty
Student Enrollment Counselor	Oversees the application process and continuing enrollment of the students in the Accelerated Program. Manages direct daily operations for the Undergraduate Nursing Program.
Student Services Counselor (2)	One person is responsible for the daily operations of the Anesthesia Program (Graduate). The second person is responsible for the daily operations of the Master of Nursing tracks and the Master of Public Health Program, and the DNP and PhD programs. Both employees counsel students on admission and progression as well as assisting in finding answers to student questions.
Departmental Records Specialist	Maintains undergraduate student records. Provides information for reports related to student numbers. Assures that all students meet graduation requirements. Prepares licensure information for students
Coordinator of the LRC	Oversees the operations of the Learning Resource Center, including working with faculty on curricular offerings and managing the day-to-day operations of the Center.
Simulation Tech. Specialist	Manages the simulation sessions and coordinates the supervision of the students who rotate through the Center.
Simulation Support Specialist	Coordinates the scheduling of the simulations as well as maintains the upkeep on the simulation materials and equipment.

Financials

The budget for nursing is substantial given the enrollment and expenditures required to operate such a large program. A significant expenditure is the maintenance of the equipment in the Learning Resource Center; this will likely continue. Allocating appropriate funding for faculty professional development, critical to maintain the School's educational standards, will also be an ongoing challenge. Overall, the School of Nursing has demonstrated exceptional fiscal restraint in its operating budget expenditures without compromising the quality and quantity of its services to the College and to the University.

Table 15

School of Nursing's Five Year Financial Summary

School of Nursing--5-Year Financial Summary															
	2014			2015			2016			2017			2018		
	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference
FT Faculty	2,999,715	2,999,715	0	2,990,477	2,990,476	1	2,606,829	2,606,829	0	2,599,568	2,599,568	0	2,447,582	2,445,390	2,192
PT Faculty	363,612	764,053	-400,441	745,898	745,898	0	863,282	857,348	5,934	853,771	853,771	0	857,825	813,877	43,948
Summer Faculty		343,361	-343,361	369,030	369,030	0	344,646	344,646	0	480,341	480,341	0	467,698	292,290	175,408
FT Faculty Stipend													36,500	36,500	0
Administration	548,504	548,504	0	570,058	570,059	-1	571,953	571,953	0	456,012	455,892	120	413,272	413,102	170
PT Contract Prof.				6,000	6,000	0			0			0			0
FT Staff	208,982	209,017	-35	188,017	188,019	-2	235,267	235,268	-1	258,211	258,300	-89	231,276	231,275	1
PT Staff	8,468	8,468	0	3,392	3,392	0			0			0			0
Staff Overtime		189	-189	17	17	0			0	14	14	0			0
Fringe Benefits	1,459,964	1,459,964	0	1,446,440	1,446,440	0	1,469,239	1,469,239	0	1,533,155	1,533,155	0	1,321,340	1,370,436	-49,096
															0
Total Personnel	5,589,245	6,333,271	-744,026	6,319,330	6,319,332	-2	6,091,216	6,085,282	5,934	6,181,072	6,181,041	31	5,775,492	5,602,870	172,622
Student Assistants	37,005	5,110	31,895	10,759	10,759	0	8,191	8,191	0	30,721	9,377	21,343	14,524	12,904	1,621
Supplies & Services	187,816	137,253	50,562	223,307	226,204	-2,896	191,187	197,905	-6,718	125,470	119,368	6,103	95,493	95,301	192
Communications	38,000	36,942	1,058	39,058	35,556	3,502	31,475	31,475	0	38,000	33,360	4,640	277	277	0
Movable Equipment													3,000	3,000	0
Travel & Hospitality	41,274	34,344	6,930	46,675	23,637	23,038	27,189	27,189	0	45,000	16,067	28,933	20,000	19,828	172
Cost Sharing	3,204	3,204	0			0									
Total Non-Personnel	307,298	216,853	90,445	319,800	296,155	23,644	258,042	264,760	-6,718	239,191	178,172	61,019	133,294	131,309	1,985
									0						
Total	5,896,543	6,550,124	-653,581	6,639,130	6,615,487	23,643	6,349,258	6,350,042	-784	6,420,263	6,359,212	61,051	5,908,787	5,734,180	174,607

Equipment and Technology

Equipment and technology are adequate and appropriate for the unit.

Space

The administrative staff offices are located in Mary Gladwin Hall. Space is adequate for the needs of the School.

Future Plans

The administrative unit is considering implementation of Service Learning as part of the undergraduate nursing program and has identified the Nursing of Communities class may be an appropriate place to pursue this opportunity.

**The College of Health Professions
Administrative Activities Review Report
School of Nutrition and Dietetics**

School Director: Richard Glotzer
Administrative Assistant: Geraldine Wells

Basic Facts and Description of the Administrative Unit

Mission

The mission of the administrative unit is to promote an academic environment that enables its faculty and staff to fulfill the School's mission.

Mission

The School of Nutrition and Dietetics will be recognized locally, regionally and nationally through quality programs and comprehensive student experiences. We prepare successful nutrition professionals able to apply knowledge for health and wellness, serving all ages and cultural groups, individuals and families.

Goals

Short term goal:

Insure that all aspects of the School operate at an optimal level within regulations and mission of the College and University.

Long term goals:

Determine the feasibility of the proposed five year CPD-MPH master's program, and to channel the most capable of our undergraduates into this program; make appropriate adjustments to our conventional undergraduate programs to strengthen them and increase student numbers.

Primary Service

The administrative unit in the School of Nutrition and Dietetics provides managerial oversight and strong academic leadership to the School's faculty, programs, students, and college/university partnerships. (More detailed information about these areas is provided in the SOND's Academic Program Review Report.) The great strength of the School is having deeply committed and excellent faculty in all its programs.

Resources

Personnel

Figure 6 is an organizational chart of the administrative units in the School of Nutrition and Dietetics



Figure 6. Organizational chart of the School of Nutrition and Dietetics

Table 16

Titles and Short Description of Each Position’s Key Functions

Director	Provides managerial oversight of school and its faculty, staff, and students. Works directly with budget. Provides support to the Office of Student Success.
Administrative Assistant	General responsibilities include handling student inquiries, class registrations, class scheduling, ordering supplies, and providing support to director, and faculty

Financials

In addition to the basic infrastructural costs of maintaining the school, the school expends resource for materials that help students pass the licensure exam to become Registered Dietitians. Every effort has been made to reduce expenditures. Expenditures for the Personnel Budget (2018) were \$21,615 less than the allocated amount (\$1, 038,601 v. \$1, 016,986). Total Budget Expenditures (2018) were \$27,814 less than the allocated amount. (\$1,063,462 v. \$1,035,647). Travel was kept to a minimum and was \$591 under the budgeted amount (\$5525 v. \$4934).

Table 17

School of Nutrition and Dietetics' Five Year Financial Summary

School of Nutrition & Dietetics--5-Year Financial Summary															
	2014			2015			2016			2017			2018		
	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference
FT Faculty	428,440	428,441	-1	477,734	477,734	0	386,327	386,327	0	377,282	377,282	0	622,736	624,694	-1,958
PT Faculty	30,735	62,273	-31,538	68,015	68,015	0	68,157	68,157	0	71,234	71,234	0	76,000	65,327	10,673
Summer Faculty		34,575	-34,575	18,853	18,853	0	19,419	19,419	0	44,560	44,560	0	33,495	15,169	18,326
FT Faculty Stipend													11,000	11,000	0
Administration			0			0			0			0			0
PT Contract Prof.						0			0			0			0
FT Staff	63,663	63,674	-10	64,836	64,836	0	64,708	64,709	0	67,329	67,330	0	49,581	49,581	0
PT Staff	-1,350	3,150	-4,500			0			0			0			0
Graduate Assistants		14,200	-14,200	14,342	14,342										
Staff Overtime			0			0	210	210	0			0			0
Fringe Benefits	186,595	186,595	0	196,262	196,262	0	181,521	181,521	0	196,014	196,014	0	245,789	251,214	-5,425
Total Personnel	708,083	792,906	-84,823	840,041	840,041	0	720,342	720,343	0	756,419	756,419	0	1,038,601	1,016,986	21,615
Student Assistants	3,420	1,984	1,436	3,553	3,553	0	3,711	3,711	0	3,294	3,294	0	3,220	2,340	879
Supplies & Services	17,121	9,861	7,261	13,380	13,319	61	16,327	16,026	301	16,777	7,667	9,110	16,116	11,387	4,729
Communications	7,300	5,338	1,963	6,388	6,388	0	6,198	4,772	1,426	6,500	4,772	1,728			0
Movable Equipment															0
Travel & Hospitality	4,725	3,133	1,592	8,488	8,488	0	5,827	5,827	0	5,525	4,138	1,387	5,525	4,934	591
Cost Sharing			0			0									
Total Non-Personnel	32,566	20,315	12,252	31,809	31,748	61	32,063	30,336	1,727	32,096	19,871	12,225	24,861	18,662	6,199
Total	740,649	813,221	-72,572	871,851	871,790	61	752,406	750,679	1,727	788,515	776,290	12,225	1,063,462	1,035,647	27,814

Equipment and Technology:

The administrative basic needs for technology are adequate and appropriate.

Space:

The School is located on the second floor of Shrank South. The school's space for administrative activities is adequate for its needs.

Potential Changes:

The School is reaching a juncture in which it can benefit from administrative leadership with a Nutrition/Dietetics skill set. The present Director has covered administrative duties, freeing the faculty to continue present programs and have additional time for the creation of a new master's program, as well as considering the revitalization and expansion of present programs. As new opportunities emerge within the school, a director with a generalist skill set will bring diminishing returns to the school.

Trends:

Two trends are influential for the administrative functions of this unit. First, our professional accrediting body is requiring the master's degree as the entry level degree for the profession (2024). In addition, accredited programs must reconfigured their courses to reflect new competency based objectives. Here the time-line is longer. Some of this work has been completed but the majority of courses await attention once the master's program is approved. Again, leadership and additional time must be found for the faculty to do this work.

The second trend involves increasing public interest in general health, fitness, and disease prevention. There will be an increasingly large segment of the population that will be consumers of Nutrition and Dietetic expertise and skill, encouraged by employers seeking to induce good health habits to reduce health-care costs. The school should expand over time, extending the responsibilities of the School's administrator.

**The College of Health Professions
Administrative Activities Review Report
Nutrition Center**

Director: Kathy Schupp

Mission

The Nutrition Center is a resource for nutrition expertise, information resource, nutrition and dietetic training, research and community service in Northeast Ohio. The Nutrition Center is committed to the health and wellness of the University and surrounding community. The Center also interfaces with university faculty and outside partners to pursue entrepreneurial and research activities.

Goals

Short Term:

Promote applied, active service based learning
Promote integrated health and wellness approaches
Evidence-based and ethical practice

Long Term:

Engage in collaborative community and academic partnerships
Promote Community engagement to promote health and wellness

Primary Services

The Nutrition Center seeks out new external partners that can benefit from our knowledge, resources or collaboration as well as maintains relationships with those with whom it works.

The Nutrition Center also serves as a resource for the University Community on issues of health and well-being as applied to nutrition and interfaces with such units as Nursing, Counseling, and Social Work and the Institute for Life Span Development and Aging (Gerontology). The Center offers free nutritional assessment to enrolled UA students, and provides these services for a fee to the greater Akron Community. The Center also provides services, in cooperation with the School of Counseling, in working with students that have eating disorders.

The Center Director has .50 load for administration of the Center, remaining load is divided between administrative duties related to the Unit's programs and teaching.

Primary Service

Center services and participation include:

Participation (2018) in a multi-university study in which UA is collecting control sample survey data. As the study continues Akron may move to collecting data for other variables, at a higher rate of compensation.

Offering nutritional content information for labeling for commercial products and has worked with the non-profit Hattie Larlham Foundation and the Cleveland Culinary Launch Kitchen.

Partnering with the Akron Rubber Ducks (Baseball Team) in an annual contest to create healthy stadium snacks.

Partnering with the Akron Public schools offering participatory/demonstration gardening experiences for elementary school age children, demonstrating how vegetables and herbs are grown and used.

Partnering with the Summit Food Coalition providing nutrition education for community programs.

Assisting the Akron Housing authority by offering on-site demonstrations on healthy food selection and preparation for public housing residents.

Providing nutritional assessments to UA students, faculty and staff.

Providing assessment and recommendations to UA community members with eating disorders in partnership with the School of Counseling

Critical Partners / Customers or End-users

Internally the Nutrition Center serves as a resource to the entire University community on matters pertaining to nutrition and wellness by providing the services listed above. Students, especially those in athletics, concerned with their nutritional well-being, are primary partners/end-users, as are students with eating disorders (either self- or other-referred). Other UA partners include the Schools of Counseling and Nursing.

Brief Assessment

The chief strength of the Center is the expertise of the Administrator and her wide-ranging connections throughout the profession. In addition, the school has equipment and faculty expertise that can be used by the Center on occasion. The chief weakness of the Center is the amount of time spent in securing projects. The Center offers important services to its range of constituencies, members of the University community are well served by the provision of on-campus assessments. A major challenge for the Center involves accepting contracts for extensive work and meeting, in terms of time, equipment, and available expertise, to meet the conditions of the contract. A strategy could be developed to solicit larger projects and private sector or institutional partners, but the size of the Center militates against this.

Resources

Personnel

The Center's half-time (.50) administrator also serves as a member of the School's teaching faculty. The Center's administrator coordinates the use of faculty expertise. The Center administrators reports to the School's administrator.

The Center’s administrator is highly capable and able to interface successfully with a broad array of constituencies. Challenges for the administrator include limitations on constituencies that can be cultivated, possible lack of human resources to carry out large scale work for clients.

Financials

The Center’s ending balance reflects a \$928 increase for 2018, the first year in the last five that the Center’s has made a profit. Remaining lines (18-27) reflect no meaningful changes over time and are in any event small amounts. The total personnel budget is less than \$2000.

Despite budgetary constraints and time and personnel limitations, the Center continues to operate as a viable unit providing expertise and services to the University and greater Akron area. The public relations and outreach publicity that the Center accrues for the University should also be seen as a benefit.

Table 18

Nutrition Center’s Five Year Financial Summary

Nutrition & Dietetic Services--309847					
	2014	2015	2016	2017	2018
Beginning Balance	15,350	14,738	8,083	7,250	6,591
Gifts, Grants & Contracts	300	497			
Sales & Services	352	640	542	535	2,881
Total Revenue	652	1,137	542	535	2,881
Graduate Assistants	2,552	914			
Fringe Benefits	219	105	3		
Total Personnel	2,771	1,018	3	0	0
Student Assistants	3,044	1,562	65		
Supplies & Services	-10	4,466	672	845	1,336
Communications	387	388	349	349	384
Travel & Hospitality	62	335	287		232
Indirect Costs	10	23			
Cost Sharing	-5,000				
Total Non-personnel	-1,507	6,774	1,372	1,194	1,953
Total Expenses	1,264	7,792	1,375	1,194	1,953
Total Revenue Less Expenses	-612	-6,655	-833	-659	928
Ending Balance	14,738	8,083	7,250	6,591	7,519

Equipment and Technology

The equipment and technology available to the administrative structure is adequate and appropriate.

Space

The Clinics administrative location is suitable, and adjoins consulting and conference rooms.

Future Plans

Potential Changes

The Center's administration will remain the same for the next 3-5 years. The Center's administrator will seek opportunities to grow and engage the Center with partners.

Trends

There will be continuing opportunities for the administrative engagement of the Center with existing and new partners and clients. Public interest in nutrition and nutritional issues are generating increasing activity on this area by the health care and food industries as they try to reduce health care costs, promote wellness, and meet consumer demands for healthier foods and food information.

**The College of Health Professions
Administrative Activities Review Report
School of Social Work Administrative Unit**

School Director: Timothy McCarragher
Administrative Assistant: Janice Cuddy
Secretary: Deloris Jarvis
Field Coordinator: Becky Thomas
MSW Coordinator / Wayne MSW Coordinator: Robert Terry
Wayne BASW Coordinator: Lisa Crites
Lakewood BASW Coordinator: Janice Steinmetz

Basic Facts and Description of the Administrative Unit

Mission and Goals

The mission of the School's administrative unit is to cultivate an academic environment that enables its faculty and staff to fulfill the School's mission to prepare students for competent and effective social work practice.

Overall Goals of the School of Social Work

- Prepare students to integrate the knowledge, values and skills of the social work profession for competent and effective practice with diverse practice systems in various practice settings.
- Prepare students to identify the strengths and abilities of diverse client systems to foster empowerment toward social justice and systemic well-being
- Prepare students to utilize theoretically-based social work research, knowledge, and critical thinking skills for effective and ethical social work practice.

Short Term Goals:

- Increase enrollment in the main campus undergraduate social work program through marketing and recruitment
- Maintain steady enrollment growth in Lakewood and Wayne Cohorts
- Secure articulation agreements with Lakeland Community College, LCCC and Tri-C to build upon the five agreements recently established with Stark State.
- Finish curriculum approvals for the online MSW program.
- Prepare undergraduate reaffirmation document for the April 2020 due date.

Long Term Goals:

- Explore and develop an agreement with Oriana House in Akron, Stark County Mental Health and Addictions Board for training, electives tailored to their professional development needs, and explore potential packaging of degree programs.
- Upon UA approval, submit proposal for online MSW program to HLC, CCGS and CSWE for final authorization

Primary Service

The administrative unit provides managerial oversight to the School's faculty, programs, students, accreditors, advisory boards, and community/business partnerships. (More detailed information about these areas is provided in the School's academic program review report.)

The School of Social Work is the only academic unit at The University of Akron that offers both an undergraduate major and a graduate degree at three UA sites: main campus, UA Lakewood, and Wayne College.

Social Work is one of only a few graduate social work programs in the US to offer a focused training in Cognitive Behavioral Therapy.

The School of Social Work offers 11 undergraduate and 5 graduate online courses in addictions, and is only one of three programs based in Ohio that is approved to offer training for the LICDC licensure in addiction counseling.

Resources

Personnel

Figure 7 is an organizational chart of the administrative units in the School of Social Work.

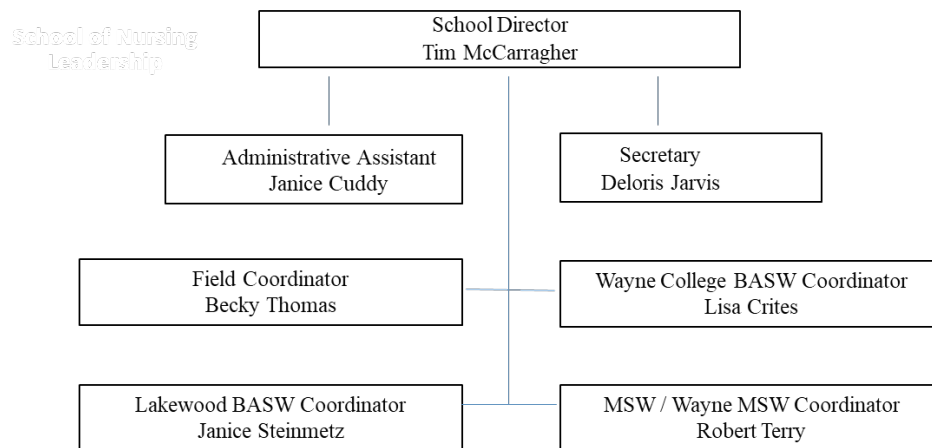


Figure 7. Organizational chart of the School of Social Work

Table 19

Titles and Short Description of Each Position's Key Functions

Director	Provides managerial oversight of school and its faculty, staff, and students. Works directly with budget. Provides support to the Office of Student Success.
Admin Assistant	General responsibilities include handling student inquiries, class registrations, class scheduling, and providing support to director, and faculty. Responsible for processing all graduate applications and coordinates the scheduling of all MSW students.
Secretary	Greets students and visitors to the School, orders and tracks office supplies, processes all paperwork for admissions and advising for undergraduate advising, tracks and coordinate book orders for all three campuses
Field Coordinator	<i>Contract Professional</i> Position required by CSWE accreditation standards. Coordinates and manages all field education for both undergraduate and graduate students at all three social work sites: main campus, Wayne College, and UA Lakewood
Wayne College BASW Coordinator	<i>Contract Professional</i> Coordinates the undergraduate social work major at Wayne College. Responsibilities include the marketing, recruitment, enrollment and coordination of all BASW students at Wayne. Coordinator also serves as the field education contact and academic advisor for the students.
Wayne College MSW Coordinator	<i>Contract Professional</i> Coordinates the graduate social work program at Wayne College. Responsibilities include the marketing, recruitment, enrollment and coordination of all MSW students at Wayne. Coordinator also serves as the field education contact and academic advisor for the students.
UA Lakewood MSW Coordinator	<i>Contract Professional</i> Coordinates the graduate social work program at UA Lakewood. Responsibilities include the marketing, recruitment, enrollment and coordination of all MSW students at Lakewood. Coordinator also serves as the field education contact and academic advisor for the students.
UA Lakewood BASW Coordinator	<i>Contract Professional</i> Coordinates the undergraduate social work major at UA Lakewood. Responsibilities include the marketing, recruitment, enrollment and coordination of all BASW students at Lakewood. Coordinator also serves as the field education contact and academic advisor for the students.

Financials

The budget for Social work has steadily increased as the enrollment and courses at Wayne and Lakewood have become fully operational. The revenue share process was discontinued in 2016, and additional funds were added to the non-personnel expenses to support the expense of offering a program on three campuses. Supplies and services for 2018 were disproportionately higher due to carpet being purchased for the social work offices, and charged to the incorrect fiscal year. In spite of increased expenses, the School of Social Work continues to have an excellent revenue to expenses ratio of 3.14 for FY 17. In FY 18, there was a deficit of -\$28,727, largely due to an additional cohort of fulltime undergraduate students enrolled at UA Lakewood that was not anticipated when the request was made for part-time faculty.

Table 20

School of Social Work's Five Year Financial Summary

School of Social Work--5-Year Financial Summary															
	2014			2015			2016			2017			2018		
	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference
FT Faculty	628,003	628,003	0	625,869	625,870	0	764,464	765,120	-655	754,820	754,820	0	705,525	704,025	1,500
PT Faculty	83,714	179,695	-95,982	215,598	215,598	0	230,588	230,588	0	280,102	280,102	0	285,000	307,804	-22,804
Summer Faculty		91,815	-91,815	44,421	44,421	0	69,935	69,935	0	165,049	165,049	0	103,315	84,980	18,335
Faculty Overload							4,267	7,680		8,520	8,520	0	8,520	8,820	-300
FT Faculty Stipend													1,381	690	691
Administration	74,580	74,579	1	87,861	87,861	1	196,613	196,613	0	283,231	283,231	0	288,815	288,815	0
FT Staff	60,445	60,477	-31	54,665	54,665	1	58,216	58,216	0	63,565	63,566	0	62,084	62,084	0
Graduate Assistants			0			0			0	3,879	3,879	0			0
Staff Overtime			0			0			0			0	200	200	0
Fringe Benefits	308,756	308,756	0	290,785	290,785	0	408,780	408,780	0	511,319	511,319	0	419,440	444,844	-25,403
Total Personnel	1,155,498	1,343,325	-187,827	1,319,200	1,319,200	1	1,732,864	1,736,932	-4,068	2,070,484	2,070,485	-1	1,874,281	1,902,262	-27,981
Student Assistants	4,093	3,345	748	3,271	3,271	0	4,015	3,474	540	2,331	1,714	618	6,339	7,164	-825
Supplies & Services	23,968	23,574	394	22,049	22,820	-772	54,883	45,316	9,566	56,543	21,532	35,011	85,317	85,238	79
Communications	7,682	7,682	0	7,463	7,463	0	7,000	6,566	434	7,000	6,566	434	226	226	0
Travel & Hospitality	16,545	16,545	0	16,394	16,394	0	36,598	36,598	0	31,380	31,380	0	25,550	25,550	0
Cost Sharing			0			0									
Total Non-Personnel	52,287	51,145	1,142	49,176	49,948	-772	102,495	91,954	10,541	97,254	61,191	36,063	117,433	118,179	-746
Total	1,207,785	1,394,470	-186,685	1,368,377	1,369,148	-771	1,835,359	1,828,886	6,473	2,167,738	2,131,676	36,062	1,991,713	2,020,441	-28,727

Equipment and Technology

The administrative unit in the School of Social Work has equipment and technology adequate to its mission and work.

Space

The School of Social Work is situated in the Polsky Building, suites 411 and 415. There are four additional faculty offices adjacent to 411. The office space is sufficient for the current size of the school. Social Work has two designated classrooms, and one designated distance learning room, which are utilized from 7 am until 10 pm during the peak enrollment of fall and spring semesters.

At Wayne College, both the MSW and BASW Coordinators have their own offices, which are situated close to the classrooms typically used for social work classes. However, at UA Lakewood, the office space is not sufficient to house two full-time BASW and MSW Coordinators. Only one office has been allocated to social work in spite of the fact that over 95% of the courses at UA Lakewood are social work. We are looking forward to more office space if the site moves to a different location in fall of 2019.

Future Plans

Potential Changes

In just the past six months, Social Work has been contacted by three different entities to establish potential collaborations: Oriana House in Akron, the ADM Board of Stark County, and the Kent Tuscarawas campus. All three are interested in the School of Social Work delivering curriculum to their sites as part of a professional development process. We are looking forward to further discussions to explore potential collaborations.

Trends

There is a strong trend to develop online courses and programs in the field of Social Work. Because a large proportion of social work students are already employed in the field of human services, they often do not have the time available for a traditional in-class program. The School of Social Work is developing an online MSW curriculum that is approximately 75% complete. We will be working over the next year to complete the curriculum, design the online classes, and prepare for the review and approval process at the State and accrediting body level. We hope to have the online program operational by spring 2020 semester.

**The College of Health Professions
Administrative Activities Review Report
School of Speech-Language Pathology and Audiology Administrative Unit**

School Director: Jim Steiger
Administrative Assistants: Susan Shecks and Jeanette Kontak
Billing Coordinator: Judy Horn

Basic Facts and Description of the Administrative Unit

Mission and Goals

The mission of the School's administrative unit is to cultivate an academic environment that enables its faculty and staff to fulfill the School's mission:

Mission Statement

Through professional education, the School prepares highly qualified audiologists and speech-language pathologists who are dedicated to helping individuals achieve their full communication potential. To this end, the School advances excellence in student learning, collaborative clinical service delivery, community service, and the scholarship of discovery, integration, application, and teaching.

Near-term Goals

Replace two members of SLPA (Hallett, child language specialist and Wade, coordinator of the distance learning speech-pathology program)

Long-term Goals

Maintain high level of licensure / certification passage rates and employment rates
Maintain all current accreditations

Primary Service

The administrative unit provides managerial oversight to the School's faculty, programs, students, accreditors, advisory boards, and community/business partnerships. (More detailed information about these areas is provided in the School's Academic Program Review Report.)

The administrative unit has faced a considerable challenge over the past year as the school director and two of the three staff members were recently appointed to their positions. As all members of the administrative team steadily acclimate to their roles and responsibilities, the School continues to thrive and run more smoothly.

Resources

Personnel

Figure 8 is an organizational chart of the administrative units in the School of Speech Language Pathology and Audiology.

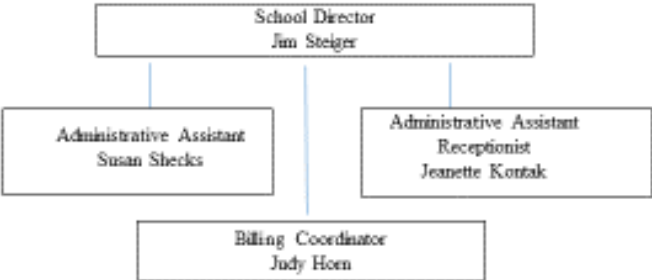


Figure 8. Organizational chart of the School of Speech Language Pathology and Audiology

Table 21

Titles and Short Description of Each Position’s Key Functions

Director	Provides managerial oversight of school and its faculty, staff, and students. Works directly with budget. Provides support to the Office of Student Success.
Admin Assistants	General responsibilities include handling student inquiries, class registrations, class scheduling, and providing support to director, and faculty. Responsible for processing all graduate applications and coordinates the scheduling of all MSW students.
Billing Coordinator	Coordinates billing for Audiology and Speech-Pathology clinics.
Child Life Coordinator	<i>Contract Professional</i> Coordinates the Child Life Program within School of SLPA.

Financials

For SLPA, the budget allocation has remained relatively consistent over the past five years. FY 16 and FY 17 ended with a slight positive balance. FY 18 ended with a \$53,300 deficit, largely due to PT and summer teaching budgets and a deficit of 32K on fringe benefits.

SLPA has demonstrated exceptional fiscal restraint in its operating budget expenditures without compromising the quality and quantity of its services to the College and to the University.

Table 22

School of Speech Language Pathology and Audiology's Five Year Financial Summary

	SSLPA 5-year Financial Summary														
	2014			2015			2016			2017			2018		
	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference
FT Faculty	1,029,735	1,029,735	0	894,345	894,365	-20	933,151	933,151	0	938,426	938,427	0	1,008,711	1,005,930	2,781
PT Faculty	74,166	154,940	-80,774	160,478	160,478	0	177,263	177,263	0	164,323	164,323	0	177,000	194,511	-17,511
Summer Faculty		122,904	-122,904	118,507	118,507	0	120,580	120,580	0	170,412	170,412	0	118,484	143,723	-25,239
FT Faculty Stipend													29,000	11,981	17,019
Administration	307,190	307,122	68	381,503	381,504	-1	372,724	372,724	0	367,697	367,694	3	301,996	302,042	-46
PT Contract Prof.							600		600						0
FT Staff	71,951	71,887	64	76,046	76,046	0	73,841	73,841	0	74,207	74,217	-10	95,756	93,751	2,004
PT Staff	1,462	1,462	0	931	924	7	311	485	-174						0
Staff Overtime			0			0			0	61	61	0	53	19	35
Fringe Benefits	564,569	564,569	0	532,098	532,098	0	561,800	561,800	0	579,812	579,812	0	546,954	579,356	-32,402
															0
Total Personnel	2,049,073	2,252,619	-203,546	2,163,908	2,163,921	-14	2,240,269	2,239,843	426	2,294,938	2,294,945	-7	2,277,954	2,331,313	-53,359
Student Assistants	3,300	2,527	773	4,073		4,073	2,994		2,994	3,300		3,300	2,594	1,969	625
Supplies & Services	31,588	30,273	1,315	30,365	29,968	396	28,710	28,710	0	29,344	26,626	2,718	25,760	26,325	-565
Communications	16,000	12,699	3,301	19,301	14,772	4,528	11,375	11,375	0	14,000	11,375	2,625			0
Movable Equipment															0
Travel & Hospitality	3,684	2,936	747	3,247	2,165	1,082	1,900	1,900	0	5,824	4,097	1,727	3,908	3,908	0
Cost Sharing			0			0									
Total Non-Personnel	54,572	48,436	6,136	56,986	46,906	10,080	44,979	41,985	2,994	52,468	42,098	10,370	32,262	32,203	59
									0						
Total	2,103,645	2,301,054	-197,409	2,220,893	2,210,827	10,066	2,285,248	2,281,828	3,420	2,347,406	2,337,042	10,363	2,310,216	2,363,516	-53,300

Equipment and Technology

A new computer was purchased for the billing manager in order to run necessary software. The rest of the administrative unit has all other equipment and technology needs met.

Space

The space is adequate to meet the functional needs of the school and clinic

Future PlansPotential Changes

There are few if any potential changes anticipated

Trends

Without graduate assistantships to award to students we fear the risk of declining application numbers and declining quality of students accepted. This is only a fear at this point; we will be monitoring application numbers and GRE/GPA data. Another challenge has been that the following were new to their positions last year: the school director, the audiology clinic coordinator, the speech-language pathology clinic coordinator, the billing manager, and the front office receptionist. That affords us the opportunity to see things from a new perspective and improve processes.

We annually have nearly 100% passage of certification and licensure exams and employment. We continue to attract applicants, yet remain concerned that the lack of graduate assistantships may have an impact on applications and the overall quality of the applicants.

**The College of Health Professions
Administrative Activities Review Report
Audiology and Speech Center**

School Director: Jim Steiger
Audiology Clinic Director: Katie Sigal-Papp
Speech-language pathology Clinic Director: Katie Boarman
Administrative Assistant: Susan Shecks,
Administrative Assistant – Receptionist: Jeanette Kontak
Administrative Assistant – Billing Coordinator: Judy Horn

Basic Facts and Description of the Audiology and Speech Center:

The Center is the training arm of the School of Speech-Language Pathology and Audiology. Clinical services are provided by graduate students in training, supervised by Ohio licensed audiologists and speech-language pathologists.

Mission

The mission of the Audiology and Speech Center administrative unit is to support the clinicians as they execute the mission of the Audiology and Speech Center. The mission of the Audiology and Speech Center is:

The mission of the Audiology and Speech Center is to provide education and training for undergraduate and graduate students enrolled in the clinical training program and to provide diagnostic and treatment services to persons with language, speech, and/or hearing problems.

Audiology and Speech Center Outcomes

1. Improve the lives of consumers in Akron, Summit County and throughout Ohio by providing high quality, comprehensive, state of the art audiologic and speech-language services as measured by patient satisfaction surveys.
2. University of Akron student clinicians will obtain clinical experiences and competencies needed for state licensure, certification and employment as measured by exit interviews, exit surveys and employment surveys.
3. University of Akron students will obtain evidence based training in assessment and treatment of a variety of communication/hearing/balance disorders, service delivery models, business practices and case management procedures as measured by the Knowledge and Skills Assessment (KASA) competencies.

Goals

Near-term Goal:

A near-term goal of the Clinic is to adjust times to accommodate additional faculty member who will have 25% allocation of time to the clinic.

Long-term Goals

Long-term goals of the Clinic include continuing to improve scheduling and interaction with patients, billing services, and to purchase equipment and supplies to support student learning.

Primary Services

The **Audiology and Speech Center** provides:

Audiology Services including: Hearing evaluations, auditory processing evaluations, hearing aids fittings, provision of hearing aid related supplies and other assistive devices, and fitting of custom hearing protection. Speech-language pathology services include evaluation and treatment of articulation disorders, language disorders, fluency (stuttering), and voice disorders.

We prioritize these services in two ways:

First, our clinics provide an indispensable training ground for our graduate students in audiology and speech-language pathology.

Second, we monitor demand for our services.

We currently have a full-time audiologist dedicated to the audiology side of the clinic. She is the clinic director as well, and her salary and benefits are paid from the clinic budget. We also pay a part-time salary. We have two tenure track faculty members and one non-tenure track faculty member assigned one-quarter or more of their load to providing clinical services. The speech-language pathology side of the clinic also has a contract professional serving as a clinician and clinic director, one full-time contract professional clinician, three contract professionals who are assigned to clinic part time, and at any one time we have as many as four part-time clinicians and one part-time teaching faculty member with 1.5 positions paid from our clinic budget.

Last year the clinic income before expenses was over \$430,000. It should be noted that our considerable clinic expenses *benefit* The University of Akron; we pay a significant part of the expenses for training our own students. Clinic expenses include salaries, purchasing our electronic medical records system, student clinic hour and course work management system, equipment, supplies, and other evaluation/management materials. In addition we have provided student scholarships, and funded travel. As a result our profit after expenses this year was only approximately \$45,000.

Audiologic evaluation and treatment

Hearing evaluations, auditory processing evaluations, hearing aid fittings, provision of hearing aid related supplies and other assistive devices, fitting of custom hearing protection.

Critical Partners / Customers or End-users

The audiology side of the Center is fully independent.

We aim to accept 22 audiology doctoral applicants a year; our last 3 graduating classes averaged 21. Half are enrolled through the University of Akron and half are enrolled through our consortium partner Kent State University. The total number of students in our 4-year program at any one time is likely to exceed 80,

with 40 or more enrolled through The University of Akron. Each student is assigned to a clinic at one of the two institutions during their first summer, second fall, and second spring semesters. Each student thus provides precepted clinical services to patients from the Northeast Ohio Region.

Key Performance Analysis

Table 23

Number of Students, Clinical Hours Provided, Targets and Analysis for Audiology Evaluation

Number of students	Number of in house clinic hours provided	Targets	Analysis
Our clinic provides training for approximately 10 to 12 doctoral students each semester.	We average approximately 1,200 total clinic hours per semester.	Our clinic hour targets are driven by the number of students needing training hours, and it is impacted by the number of patients requesting services.	Our targets are being met and our clinic remains viable; we have enough patients from the community to train our students. This of course is a benefit to the community.

Brief Assessment

Overall, patients are pleased with our clinic, and our primary advertising is word of mouth. We have excellent clinicians who are also excellent clinical instructors. We have our student-clinicians practice only in areas in which they are trained; they do well with patients and patients enjoy being evaluated and treated by them.

Speech-language pathology evaluation and therapy

Speech-language pathology services include evaluation and treatment of articulation disorders, language disorders, fluency (stuttering), and voice disorders.

Critical Partners / Customers or End-users

The Center’s key partners include Akron Children’s Hospital, Kids First, The Neuroscience Center at NNA. Our customers or end-users include the approximately 34 speech-language pathology graduate students admitted per year; our last 3 graduating classes averaged 36. Each student provides supervised clinical service to patients from the Northeast Ohio Region.

Key Performance Analysis

Table 24

Number of Students, Clinical Hours Provided, Targets and Analysis for Speech-language Pathology Evaluation

Number of students	Number of in house clinic hours provided	Targets	Analysis
Ours is a 2-year program; all students have clinic in house, but second year students often have outside clinic.	We average approximately 1,500 clinic hours per semester.	Our clinic hour targets are driven by the number of students needing training hours, and it is impacted by the number of patients requesting services.	Our targets are being met; this of course is a benefit to the community.

Brief Assessment

We have enough patients from the community to train our students and enough clinicians to provide clinical teaching.

Resources

Personnel

Figure 9 is an organizational chart of the administrative units in the School of Speech Language Pathology and Audiology’s Audiology and Speech Center.

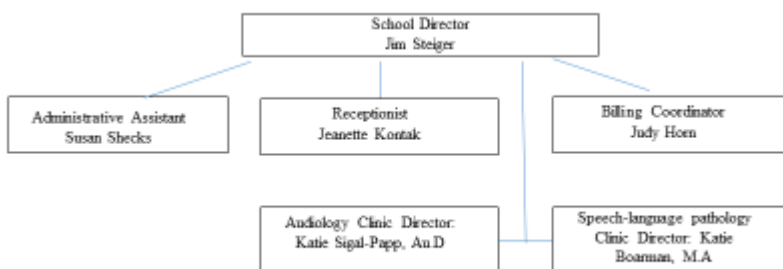


Figure 9. Organizational chart of the School of Speech Language Pathology and Audiology’s Audiology and Speech Center

Table 25

Titles and Short Description of Each Position's Key Functions

Title/Person	Key functions	Number of people in each position-type
School Director Jim Steiger, Ph.D.	Oversee the operation of the Audiology and Speech Center	1
Audiology Clinic Director Katie Sigal-Papp, Au.D.	Oversee the day to day audiology clinic operations including scheduling, equipment and supply management, patient scheduling, clinician scheduling, and patient outcomes. Patient care.	1 of 2 Clinic Directors
Speech-language pathology Clinic Director Katie Boarman, M.A.	Oversee the day to day speech-language pathology clinic operations including scheduling, equipment and supply management, patient scheduling, clinician scheduling, and patient outcomes. Patient care.	1 of 2 Clinic Directors
Administrative Assistant Susan Scheks	Provide administrative support to the School Director.	1 of 3 Administrative Assistants
Administrative Assistant/ Billing Coordinator Judy Horn	Handle all aspects of audiology and speech-language pathology third party billing and direct patient billing.	1 of 3 Administrative Assistants
Administrative Assistant / Reception Jeannette Kontak	Greet patients, schedule patients and assign exam/treatment rooms.	1 of 3 Administrative Assistants

Financials

In terms of revenue, the sales and services line item dropped from 418K in FY 17 to 322K in FY 18. In the same time frame, total personnel expenses dropped from 245K in FY 17 to 154K in FY 18. There was an overall revenue in FY 18 of \$24,867 compared to the previous three years that ended in a deficit.

Table 26

Audiology and Speech Center's Five Year Financial Summary

Audiology & Speech Center--5-year Financial Summary					
	2014	2015	2016	2017	2018
Beginning Balance	17,236	8,332	35,993	52,995	14,262
Gifts, Grants & Contracts	50				
Sales & Services	39,494	85,329	86,192	37,409	35,335
Transfers	3,948	4,097			3,987
Total Revenue	43,492	89,426	86,192	37,409	39,322
PT Faculty			6,000	13,705	
Summer Faculty		2,056	6,691	25,267	5,384
Administration	83	3,383	1,898	1,238	
PT Contract Professionals					
PT Staff					
Graduate Assistants	3,557	293			
Fringe Benefits	162	1,427	2,850	7,044	883
Total Personnel	3,802	7,159	17,439	47,253	6,267
Student Assistants					
Supplies & Services	14,791	25,693	20,851	14,074	33,264
Communications	2,415	2,303	1,539	1,539	1,696
Travel & Hospitality	26,048	24,106	20,268	17,001	4,837
Cost of Goods Sold					
Student Aid	650	800	3,000	1,200	
Indirect Costs	593	1,707			
Cost Sharing	4,097		6,092	-4,925	-5,332
Total Non-personnel	48,594	54,607	51,750	28,889	34,464
Total Expenses	52,396	61,766	69,189	76,142	40,731
Total Revenue less expenses	-8,904	27,661	17,002	-38,732	-1,409
Ending Balance	8,332	35,993	52,995	14,262	12,854

Table 27

Hearing Aid Dispensary's Five Year Financial Summary

Hearing Aid Dispensary					
Hearing Aid Dispensary--5-year Financial Summary					
	2014	2015	2016	2017	2018
Beginning Balance	271,281	325,944	286,301	277,958	238,840
Gifts, Grants & Contracts					
Sales & Services	461,727	409,431	480,755	418,366	322,558
Transfers					750
Total Revenue	461,727	409,431	480,755	418,366	323,308
Administration	138,863	143,234	140,734	152,719	86,852
PT Contract Professionals			27,500	30,000	30,000
PT Staff			3,075		
Graduate Assistants			2,000		
Fringe Benefits	47,275	45,188	51,638	62,439	37,160
Total Personnel	186,138	188,422	224,947	245,158	154,012
Student Assistants					348
Supplies & Services	44,399	22,782	30,040	20,585	21,012
Communications					
Travel & Hospitality	4,177	4,542	2,542	4,691	1,099
Cost of Goods Sold	148,998	213,277	220,654	184,000	115,885
Student Aid	16,067	11,864	10,915	2,300	4,986
Indirect Costs	6,926	8,189			1,100
Cost Sharing	361			750	
Total Non-personnel	220,927	260,653	264,152	212,326	144,430
Total Expenses	407,065	449,074	489,098	457,484	298,441
Total Revenue less expenses	54,662	-39,643	-8,343	-39,118	24,867
Ending Balance	325,944	286,301	277,958	238,840	263,707

Equipment and Technology

Our clinic equipment and materials needs are significant but managed within our clinic budgets.

Space

The space for the clinic is sufficient to meet clinician and patient needs.

Future Plans

Potential Changes

Few if any potential changes are anticipated.

Trends

In audiology the hearing aid industry is important, and a change in that arena might affect us. The FDA has approved listening devices that can be purchased at stores much like reading glasses. We will monitor patient demand and respond accordingly.

**The College of Health Professions
Administrative Activities Review Report
School of Sport Science and Wellness Education Administrative Unit**

School Director: Judith A. Juvancic-Heltzel
Administrative Assistants: Deanne Reynolds

Basic Facts and Description of the Administrative Unit

Mission and Goals

The mission of the School's administrative unit is to cultivate an academic environment that enables its faculty and staff to fulfill the School's mission:

The Mission of the *School of Sport Science and Wellness Education* is to prepare students to become professionals in teaching and related fields of sport science and wellness based upon current professional standards and ethics. Students are trained to become critical thinkers, problems solvers and leaders in corporations, the community and school settings. We educate our students to serve people of all ages, ethnicities, cultural backgrounds and health disparities. The school applies its knowledge bases, through various technologies, to both research activities within the University setting and to community constituencies.

Near Term Goals SOSSWE

- Evaluate and revise course offerings to maximize enrollment efficiencies
- Determine the efficacy of and TAG certain courses as part of General Education requirement choices to increase credit hour production
- Evaluate the efficacy of proposed Physical Education/Health Education collaboration with Cleveland State University
- Improve communications with adjunct faculty to ensure best practices are followed

Long Term Goals SOSSWE

- Accreditation by The Commission on Accreditation of Allied Health Education Programs (CAAHEP) of the undergraduate exercise science and graduate exercise physiology programs
- Accreditation by The Commission on Sport Management Accreditation (COSMA) of the Sport Studies undergraduate and graduate programs
- Develop and receive accreditation by Commission on Accreditation of Athletic Training Education (CaATE) for new master's degree Athletic Training program*

* As of 2022 baccalaureate athletic training programs will no longer be able to admit students.

Primary Service

The administrative unit provides managerial oversight to the School's faculty, programs, students, accreditors, advisory boards, and community/business partnerships. (More detailed information about these areas is provided in the School's academic program review report.)

The Interim School Director is knowledgeable about the programs within the school and will be able to address the needs of the faculty, staff and students effectively and efficiently. Having only been in this position for a few months, it will take time for the faculty and staff to adjust to the administrative change as well as any changes that may need to be made to meet the opportunities and challenges that face the School, College and University.

The school Administrative Assistant has been employed at the university for twenty-four years, fourteen of which have been with SOSSWE. As such, her expertise is invaluable to the school. She was of great help to the previous School Director and will continue to be so in the future.

Resources

Personnel

Figure 10 is an organizational chart of the administrative units in the School of Sports Science and Wellness Education.



Figure 10. Organizational chart of the School of Sports Science and Wellness Education

Table 28

Titles and Short Description of Each Position's Key Functions

Director	Provides managerial oversight of school and its faculty, staff, and students. Works directly with budget. Provides support to the Office of Student Success.
Admin Assistants	General responsibilities include handling student inquiries, class registrations, class scheduling, and providing support to director, and faculty. Responsible for processing all graduate applications and coordinates the scheduling of all MSW students.

Number of Students, Clinical Hours Provided, Targets and Analysis for the Audiology and Speech Center

Financials

In Academic year 2014-15 there was a Faculty overload increase of \$6,636 over the budgeted amount. The reason for this expenditure was that one of the adjunct faculty members teaching in the Exercise Science

program had to leave due to a medical emergency after the semester had begun. Her nine-credit load had to be completed by other faculty to prevent disruption to students.

Installation of a new School Director, combined with an experienced Administrative Assistant, have provided greater attention to detail as related to budgeting functions. Working closely with the Dean's Office Director of Finance will also assist in more fiscally responsible management of the School's budget.

Table 29

School of Sports Science and Wellness Education's Five Year Financial Summary

School of Sports Science and Wellness--5-year Summary															
	2014			2015			2016			2017			2018		
	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference	Budget	Actual	Difference
FT Faculty	925,542	925,536	6	908,709	908,709	0	929,313	929,313	0	970,484	970,484	0	1,043,629	1,039,586	4,043
PT Faculty	499,543	465,704	33,839	496,488	496,488	0	483,606	483,303	303	457,094	457,094	0	477,000	416,089	60,911
Summer Faculty	219,171	219,171	0	274,677	210,247	64,430	217,462	217,462	0	315,663	315,663	0	256,072	223,809	32,263
Faculty Overload	3,821	10,457													
FT Faculty Stipend															0
Administration			0			0			0			0			0
PT Contract Prof.						0			0			0			0
FT Staff	39,288	39,289	0	38,864	38,864	0	42,677	41,423	1,254	39,720	39,248	472	40,821	40,820	0
PT Staff			0			0			0			0			0
Staff Overtime		264	-264	134	134	0			0			0			0
Fringe Benefits	481,854	481,854	0	432,341	432,341	0	477,631	477,631	0	521,023	521,023	0	464,204	488,166	-23,962
															0
Total Personnel	2,169,220	2,142,276	26,944	2,151,213	2,086,783	64,430	2,150,688	2,149,131	1,557	2,303,984	2,303,512	472	2,281,726	2,208,471	73,255
Student Assistants	19,481	21,257	-1,776	25,005	23,537	1,469	22,042	22,042	0	18,050	16,650	1,400	17,836	16,734	1,102
Supplies & Services	3,585	3,585	0	6,878	6,876	2	12,926	12,926	0	15,071	15,071	0	17,414	18,701	-1,287
Communications	9,500	9,500	0	9,765	9,765	0	9,500	8,694	806	8,694	8,694	0			0
Movable Equipment															0
Travel & Hospitality	9,256	9,256	0	7,674	7,674	0	12,096	11,211	885	11,640	11,640	0	13,404	13,124	280
Cost Sharing			0			0	-1,950	-2,000	50	-138	-138	0			
Total Non-Personnel	41,821	43,598	-1,776	49,323	47,852	1,470	54,614	52,872	1,742	53,317	51,917	1,400	48,654	48,559	95
									0						
Total	2,211,041	2,185,873	25,168	2,200,535	2,134,635	65,900	2,205,302	2,202,003	3,299	2,357,300	2,355,428	1,872	2,330,380	2,257,030	73,350

Equipment and Technology

Equipment and technology are adequate for the unit.

Space

The School's administrative unit is located in InfoCision Stadium; it is adequate at this time.

Future Plans

Potential Changes

The new Director is establishing goals and developing strategic plans to increase student enrollment, retention, and persistence in School programs. A primary goal is to implement low cost/high return methods to maintain and strengthen contacts with prospective students and parents. Through a systematic approach using email and mailings by faculty and students we will be contacting these potential students at various times prior to their high school graduation. To help with retention we are piloting having fulltime faculty to teach the introductory courses for each program.

Trends

There is a growing trend of adult learners, especially those ages 50 and above, returning to earn a degree or new degree. To meet these demands we will be examining our programs to determine the feasibility of developing fully online or hybrid programs, both at the undergraduate and graduate levels, to capture this market and increase enrollment.

The U.S. Bureau of Labor Statistics projects an increase of 23.6 percent for healthcare support occupations. The demand is due in part to the number of baby-boomers as well as increased life expectancy and the increased prevalence of non-communicable diseases pervading our society. Our undergraduate and graduate Exercise Science/Physiology programs will continue to prepare our students to meet these demands in a variety of allied healthcare professions.

In our Sport Studies program there are opportunities for specialization in niche areas related to sport (e.g., sport analytics, sales, etc.) but this would require new course and/or program development. We will be exploring these possibilities.

**The College of Health Professions
Administrative Activities Review Report
Human Performance Laboratory**

School Director: Judith A. Juvancic-Heltzel, Ph.D.

Administrative Assistant: Deanne Reynolds

Basic Facts and Description of the Unit

Primary Services

The Human Performance Laboratory (HPL) encompasses three functions within the School of Sport Science and Wellness Education. The primary function is as a learning laboratory for both the undergraduate Exercise Science and graduate Exercise Physiology/Adult Fitness programs. The second function is as a site for faculty and student research to take place for Honors Projects, theses, and faculty led research. The third function is as a testing site available to students/faculty/staff and community for a number of physiological and fitness tests for nominal fees that are used to supplement the needs of the laboratory and faculty that work within the two programs. In an average semester, 90% of the time is used for teaching activities, 5% for research, and 5% for outside testing.

Critical Partners / Customers or end-users of your services

The HPL has worked with a number of units within the university in the past, such as the Student Recreation and Wellness Center and the School of Nutrition/Dietetics. Since SSWE is the only unit on campus with the type of equipment within the HPL, there is no overlap or duplication of services with any other entity.

By far, the most frequent customer of the HPL is the Department of Athletics. Our lab performs testing for the Strength and Conditioning program to assess body composition of various athletic teams at the university. In an average year, close to 500 assessments are done on the athletes by request from the S & C coaches. Outside the university, customers come from a variety of places (Crossfit gyms, body builders, weight loss programs, bariatric clinics, etc.) by word of mouth advertising. Summa Health Bariatric Center regularly refers clients for body composition testing. We do not actively advertise our services, as it is not the primary purpose of the lab. For that reason, yearly testing numbers tend to fluctuate depending on the number outside clients. Probably 80-85% of the revenue made by the lab comes from Athletics.

Brief assessment

One of the strengths of the HPL is the coordination that makes scheduling the use of the space so flawless. Since teaching/learning are prioritized over other functions, all of the faculty and students who use the lab work well to coordinate all the necessary tasks with minimal interference. The challenge of not having a lab area dedicated to outside testing makes it a lower priority at the present time.

Resources

Personnel

Figure 11 is an organizational chart of the administrative units in the School of Sports Science and Wellness Education Human Performance Lab.



Figure 11. Organizational chart of the School of Sports Science and Wellness Education Human Performance Lab

Currently, all full-time faculty within the two programs (Exercise Science; Exercise Physiology/Adult Fitness) use the HPL for teaching as well as for open lab practice time. Graduate assistants have been relied upon to supervise open lab hours as well as teach some of the course lab components. Additionally, all testing for outside customers as well as Athletics were coordinated by one Graduate Assistant. Since SSWE will no longer have GAs after the 2018-19 academic year, other arrangements will need to be made to account for this change. One faculty member is designated as the Director of the Human Performance Laboratory and is responsible for the upkeep, maintenance, upgrade, and supplies of the HPL. This faculty does not receive release time for said duties.

Financials

Over the past five years, the revenue for the Human Performance Lab has been sufficient to yield a modest profit each year to be self-sustaining without support from the School's annual budget (see Table 30).

Table 30

Human Performance Laboratory's Five Year Financial Summary

Human Performance Laboratory 5-year Financial Summary					
	2014	2015	2016	2017	2018
Beginning Balance	10,409	13,483	14,864	15,102	18,923
Sales & Services	6,640	10,005	9,074	10,096	10,853
Total Revenue	6,640	10,005	9,074	10,096	10,853
Graduate Assistants					
Fringe Benefits					
Total Personnel	0	0	0	0	0
Student Assistants					
Supplies & Services	1,186	4,094	3,255	6,205	3,606
Communications					
Travel & Hospitality	2,280	4,329	5,581	70	5,476
Indirect Costs	100	200			
Cost Sharing					
Total Non-personnel	3,566	8,624	8,836	6,275	9,082
Total Expenses	3,566	8,624	8,836	6,275	9,082
Total Revenue less expenses	3,074	1,381	238	3,821	1,771
Ending Balance	13,483	14,864	15,102	18,923	20,694

Equipment and Technology

The HPL is furnished with high technology equipment that can be found in the private sector and commonly used in the field. Currently, there are 4 metabolic carts, 4 EKG systems, 1 Bod Pod, 1 Electronically-braked cycle ergometer, 1 DXA, 1 hypoxic chamber, and a number of Monark cycle ergometers. Additionally, other devices commonly used by clinical and fitness practices (sphygmomanometers, stethoscopes, Bioelectrical Impedance analyzers, skinfold calipers, blood lactate analyzers, blood glucose analyzers, etc.) are available for students to learn and practice the skills to become successful practitioners. Maintenance of this equipment is integral for optimal functioning of the HPL; many students depend on the equipment to be operative to perform their required laboratory assignments. Yearly maintenance contracts for all of the equipment are maintained for seamless functioning of the lab.

Space

The Human Performance Laboratory is located on the 4th floor of InfoCision Stadium. The lab has three distinct rooms: Room 405 is the Body Composition Assessment Lab (where the Bod Pod is located), Room 404 is the Human Performance Lab (where research protocols take place), and Room 407 is the Exercise Physiology Lab (where the teaching/learning for all of the hands-on labs takes place).

Future Plans

Potential changes

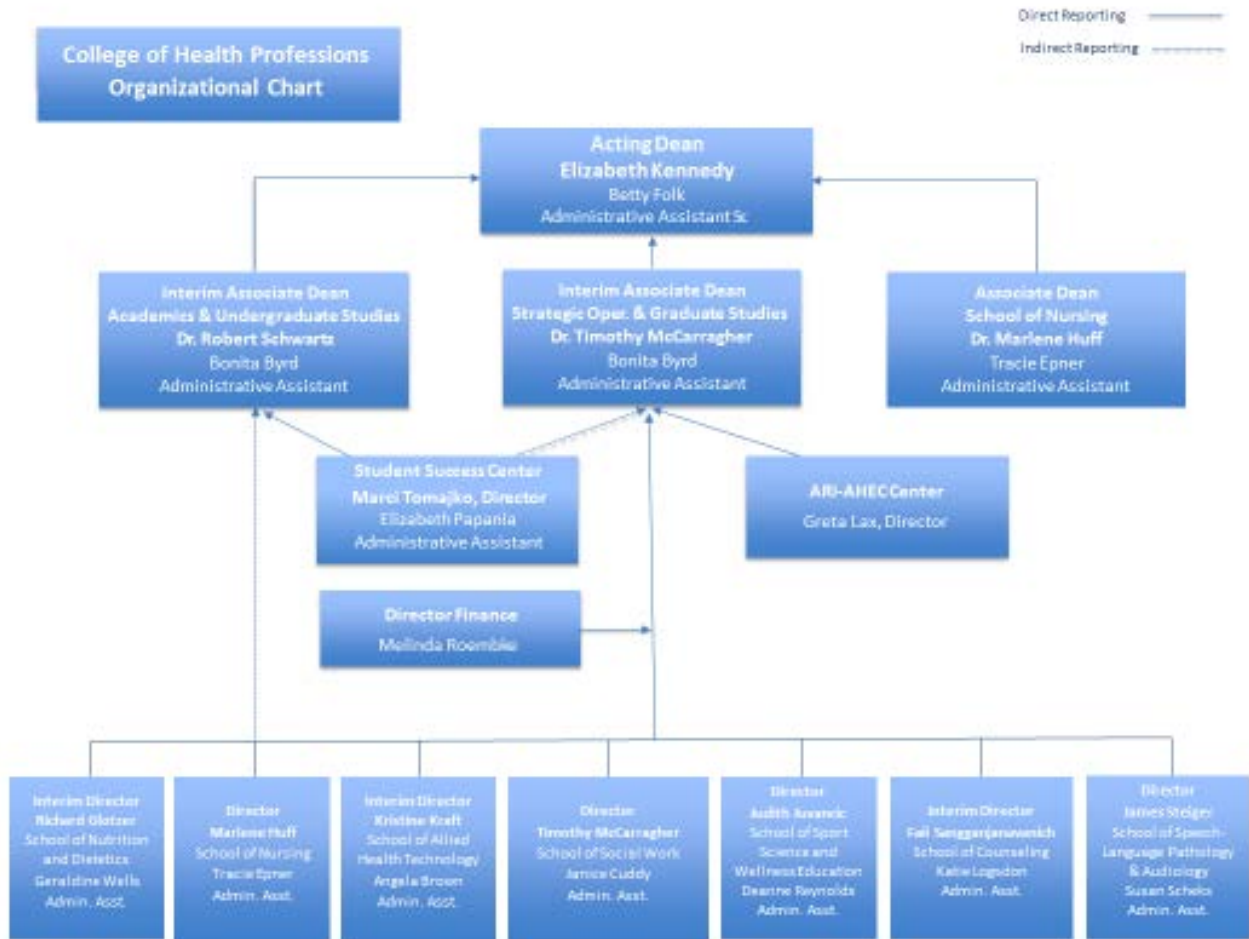
One of the major issues presently facing the HPL is the use of the DXA machine for research purposes. Due to an issue with the Ohio Department of Health (ODH) regarding appropriate medical supervision for the GXMO licensed faculty (of which there are 3 SSWE faculty), we have been unable to use the DXA for any scans for over 18 months. One solution is to move the DXA machine to the Polsky Building where the School of Allied Health (Radiologic Technology program is housed there) is located. This move would put us back into compliance with the ODH and the DXA could also be used by the Radiologic Tech for their students. There are numerous research protocols (including interprofessional collaborations) that can be implemented if we are able to use the DXA again. We have been approached by multiple entities looking for this specific type of data and there are a number of research lines that could be initiated once these constraints have been addressed.

Trends

Preventative medicine is becoming more prevalent to increase quality of life and reduce healthcare costs. By providing biometric screening using the HPL we can provide clients and their physicians health risk data to make informed decisions regarding primary, secondary and tertiary prevention of many non-communicable diseases pervading our society. However, increasing community testing would require additional staffing as well as strategic scheduling.

Figure 12

College of Health Professions Organizational Chart (2017-2018)





College of Health Professions Dean's Office Program Review Executive Summary

Founded in 2012, the College of Health Professions (CHP) cultivates an interprofessional approach to training future healthcare professionals. CHP fosters a biopsychosocial perspective of human growth and development using a holistic perspective on wellness. The seven schools within CHP focus on a broad range of health-related professions, such as physical health, lifestyle development, and social and psychological wellbeing. CHP offers four associate, 14 bachelors, 16 masters, and five doctoral degrees.

The seven schools housed in CHP include:

- Allied Health Technology
- Counseling
- Nursing
- Nutrition & Dietetics
- Speech-Language Pathology & Audiology
- Social Work
- Sport Science & Wellness Education

The composition of CHP has evolved since 2012. Originally a merger between the College of Nursing and the College of Health Sciences and Human Services, additional schools were more recently added over a period of several years, including Counseling, Social Work, and Allied Health Technology. Since 2012, there have been four different individuals serving in the role of Dean, including Interim, Acting, and permanent Dean appointments. Most recently, two Interim Associate Deans were appointed to work with Acting Dean Elizabeth Kennedy. CHP is currently searching for a new permanent Dean, with an anticipated start date of July 1, 2018. The recent evolution of CHP, along with ongoing leadership changes since the college's inception, have led to organizational challenges which CHP faculty and administration have been largely successful at surmounting.

One of the greatest strengths of CHP is the employment potential for graduates. *Employment of healthcare occupations is projected to grow 18 percent nationally from 2016 to 2026*, much faster than the average for all occupations, adding approximately 2.3 million new jobs. In fact, healthcare occupations are projected to add more jobs than any of the other occupational groups tracked by the U.S. Bureau of Labor Statistics (i.e., <https://www.bls.gov/ooh/healthcare/home.htm>)

CHP Spring 2017 enrollment was 4,013 (2,930 undergraduate and 1,083 graduate students), placing CHP second in enrollment after BCAS (4,666 enrollment reported). The 2016 - 2017 academic year yielded 82,968 CHP credit hours, second only to BCAS.

Based on *Table 5, General Fund Apportioned Revenues and Direct Expenditures*, a ratio was calculated to determine the proportion of total primary revenues compared with total primary expenditures. A positive number indicates that revenues surpassed expenditures, with larger numbers indicating the strength to which revenues surpassed expenditures. Data show that every school within CHP produced between two to four times as much revenue as expenditures throughout the review period. It should be noted that in the Table 5 data that were presented to each program, course fees and tech fees were included as expenditures within each program’s operating budget.

Total Primary Revenues / Total Primary Expenditures	FY 2015	FY 2016	FY 2017
Allied Health Technology	3.00	3.16	2.63
Counseling	2.04	2.23	2.16
Nursing	2.02	2.13	2.18
Nutrition & Dietetics	2.50	2.96	2.68
Speech-Language Pathology & Audiology	2.52	2.54	2.62
Social Work	3.70	3.39	3.14
Sport Science & Wellness Education	4.30	3.98	3.67