

**FY2021 Budget Presentation
College of Health Sciences
May 11, 2020**

College of Health Sciences Mission and Vision

Health is a multidimensional issue that touches everyone. It involves preventative health, well-being, healthcare access, the treatment of diseases and disorders, mental health, disability, and healthcare policy--all interwoven within a dynamic matrix of social, economic, technological, and political forces. The College of Health Sciences is positioned to play an impactful role in ensuring the health and well-being of the citizens of Wyoming and the Mountain West region. As the leader in clinical science and medical-health education, we intend to:

- Serve as a resource for clinicians, practitioners, and teachers who seek information regarding current basic and clinical research and how this can facilitate best practices related to their respective specialties
- Conduct research that is rooted in basic science and/or designed to advance clinical practice
- Advance health research capacity by establishing strategic partnerships with the various health and community agencies that serve the state
- Develop innovative health care solutions that improve quality of--and access to--healthcare that is aligned with state health goals and global public health needs
- Stimulate community health and economic stability via research and development, entrepreneurship, and addressing health policy issues
- Provide “practice-ready” practitioners, clinicians, and teachers to meet the workforce needs of the state and region

Assessment of College of Health Sciences

Strengths

- Division/School Leadership
 - All unit heads have vision. Goals they have for their units are in concert with goals for the College and UW
 - They are problem-solvers. e.g...Working to diversify revenue streams
 - They advocate for their faculty
 - They all have a collaborative spirit
- Research Strengths
 - Telerehabilitation
 - Telehealth
 - Food Security
 - Metabolic Disorders
 - Cleft palate
 - Neural regeneration
 - Public Health
 - Cardiovascular Disorders
 - Chronic disease prevention
 - Hydration and Kidney Injury
 - Child Language
 - Neurodegenerative Diseases

- Women’s Health
 - Human trafficking
 - Social Justice
 - Gerontology
 - Care models in rural health
 - Integrated Behavioral Health
 - Biomechanics of injury prevention
 - Disability
 - Violence against women
 - Addiction/Opioid Use Disorders
 - Impact of COVID-19 and social isolation on individual/family well-being
- External research funding from NIH, NSF, DOD, HRSA
- We have had several discussions with the WY Department of Health to identify opportunities for collaboration to address rural health issues
- Equality State Research Network developed, which will create a robust infrastructure to promote research that will focus on patient-centered outcomes and lead the College in community-engaged research.
- Telehealth
 - Strong foundation is in place --thru Wyoming Telehealth Network (WyTN)-- to create a state-wide platform for all providers in Wyoming
 - Pre-COVID: ~500 Telehealth Licenses
 - Post-COVID: >1500 Telehealth Licenses
- UW ECHO Program (Extension for Community Healthcare Outcomes)
 - Nearly 1000 Professional Development Hours
 - >13,000 Participants from over 30 states, Canada, India
 - 711 ECHO Sessions
- Entrepreneurship
 - WY Health and Bioscience Innovation Hub
 - Member of SPARK-WY (Stanford-based group that partners university innovation with industry)
 - VC Fund and Innovation center (Casper)
 - WY Healthcare Living Lab (Cody)
- Strong Clinical Faculty
- Strong graduating classes with high employment rates

Weaknesses

- Need to improve our interdisciplinary mission across the College
 - Units are still more insular than they should be (but improving)
 - We have Inter-Professional Education “events”, but it’s still not part of our DNA
 - This holds true for both instructional curriculum and research -- Needs to be curricular or co-curricular
 - Some disciplines simply not on our campus (Physical therapy, Occupational therapy, certain medical specialties)
- Infrastructure
 - Health Sciences facilities are dated -- Both HS and Corbett
 - Trying to “retrofit” top level research labs into older buildings
 - Can we accommodate the sophisticated technology required for advanced laboratories?
- Limited opportunities for clinical training on campus
 - The only clinic on campus is the Speech & Hearing Clinic
 - Health Sciences students miss out on clinic hours and opportunities to experience interdisciplinary clinical work with faculty modeling

Opportunities

- **The importance of health and wellness cannot be overemphasized.**
 - The CHS could (and should) make greater contributions to the state in a number of areas
 - Rural Health is one of the UW’s Grand Challenges for research. We are positioned to lead in this area
- New program in **Physical Therapy**
 - There is a healthy demand (significant number of Wyoming students go out of state for PT school)
 - Would elevate interdisciplinary opportunities
- Grow the **Social Work Program** at UW-Casper
- **Rural Training Track** - Family Medicine Residency Program
 - Family Medicine Resident spends 2 years in rural community - increases likelihood of staying in the state to practice
- A new **Health Sciences facility** would provide opportunities for:
 - Clinical training **on campus** - Students better prepared for external placements

- Expanded Simulation and Virtual Reality Center (benefits all units)
 - Primary Care Clinic (benefits Nursing and WWAMI)
 - Albany Community Health Clinic
 - Student Health Clinic
 - Centers of Healthcare Excellence
 - Center for Neural Research and Neurological Disorders
 - Center for Mental-Behavioral Health
 - Center for Geriatrics
 - Center or Assistive Technology
 - Interdisciplinary Clinics to serve the state
 - All Health Sciences units and Clinical Psychology involved
 - Partner with Ivins Memorial Hospital
 - Examples:
 - Sports Medicine Clinic
 - Parkinson's Disease Clinic
 - Geriatrics Clinic
 - Autism Clinic
 - Developmental Disabilities Clinic
 - Mental Health Clinic
 - Advanced translational research
- Healthcare and Healthcare Innovation can contribute to economic diversity in the State

Strategic Priorities -- FY2020 Accomplishments

- Entrepreneurship - WY Health and Bioscience Innovation Hub
- WWAMI instruction model solidified -- Research mission
- Rural Training Track to be initiated in July 2020
- Speech & Hearing Clinic: Telehealth a part of clinical training
- Kinesiology and Health and Shanghai University of Sport
- Opioid grant from National Council on Behavioral Health (Division of Social Work)

Overview of FY2020 Budget

- On track to have net zero or under budget by end of FY2020
- No 3rd Quarter variances that cannot be accounted for

Overview of FY2021 budget

FY2020-FY2021 Budget Variance Explanation(s)

- Tuition and Fees (p.65, line 7) (\$ 585,437)
 - Represents increases in Distance Ed Revenue
- Appropriations (p. 65, line 13): (\$ 8,657,732)
 - Fam Med Residency now under College budget --
Also affects total expenditures (line 20): \$ 9,213,288
- Cap Exp, Discount Op., (page 65, line 24): (\$ 250,000)
 - WYDENT -- funds moved from non-operating expenses
- Transfers To/From Operations Group (p. 65, line 61): (\$ 494,468)
 - Transfers for faculty start-up and facilities upgrades for 4 units
- Services, Travel, and Supplies (p. 66): (\$ 488,414)
 - WWAMI using 2nd-year tuition funds instead of UWF

Space allocation needs and quality of space issues

- Immediate space needs for FY21
 - Renovation of Pharmacy Lab space for incoming research faculty
 - Telehealth Center: Start of UW Center for Telemedicine and ECHO
 - Corbett Building: Lab and Classroom spaces
- College of Health Sciences Center (details under “Opportunities”)