

College/School/Department: College of Health Professions
Academic Plan 2017-2023

I. Introduction



State your department/school/college mission statement.

The College of Health Professions educates and prepares healthcare professionals with innovative teaching, evidence based practice and principles, and a commitment to life-long learning in a student-centered environment. The College excels in teaching, clinical practice, scholarship, and service while responding to the diverse healthcare needs of the State of Texas, the nation, and the global community. The College unites faculty, students, communities, and consumers in coalitions to expand the body of knowledge in healthcare practice and management.

Outline briefly your “vision” for the 2017-2023 planning cycle.

The vision of Texas State University’s College of Health Professions is to be recognized for educating healthcare professionals who can recognize, respond, and mitigate current and future healthcare challenges and disparities in our diverse society. To achieve this vision, the following must be pursued:

- Provide needed healthcare educational degrees and professional development programs using formats of classroom, online and hybrid course delivery, and study abroad and in America programs;
- Attract and retain qualified faculty and staff with competitive salaries and benefits to be engaged in teaching, scholarship, and service;
- Construct additional buildings on the Round Rock campus to house new and existing programs, clinics, an interprofessional educational (IPE) and simulation center, and a campus wellness center to support faculty practice;
- Provide, on the Round Rock campus, support from student affairs, information technology, finance and support services, and academic affairs, the resources and services matching the San Marcos campus to meet accreditation standards; and
- Explore an Academic Health Science Center on the Round Rock campus with active and supportive collaborative partnerships with state leaders, central Texas community decision makers, higher education and healthcare leaders, and generous donors;
- Celebrate the achievements of the College of Health Professions with 50th anniversary activities in 2022.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2017-2023 planning cycle and indicate the university goal/initiative to which the unit’s goal is linked.

1. Complete feasibility studies and program proposals for undergraduate, masters, and doctoral degrees to include: Doctorate of Audiology, Doctorate of Health Administration, Doctorate of Nursing Practice, Doctorate of Science in Physical Therapy, PhD in Health Sciences, Executive Master of Health Administration, Master in Health Informatics, Master of Science in Long Term Care Administration, Master of Science in Leadership and Administration in Nursing, Master of Science in Nursing-Family Psychiatric and Mental Health Nurse Practitioner, Master of Science in Clinical Laboratory Science, Bachelor of Science in Health Sciences, and a Minor in Computed Tomography. (University Goal #2)
2. Initiate a comprehensive interprofessional program to include: professional development, research collaboration, study abroad and in America, Honors courses, service learning, and joint faculty appointments. (University Goals #1-4)

3. Acquire needed space for the health professions programs on both the San Marcos and Round Rock campuses to include additional health professions buildings on the Round Rock campus, and to participate in the programming of the health professions building on the San Marcos campus to accommodate program growth. (University Goal #4)
4. Enhance external relationships with alumni, community partners, and donors, using outreach and marketing, and social media strategies. (University Goal: #4)
5. Explore a collaborative Academic Health Science Center at Texas State University's Round Rock Campus in partnership with area higher education institutions, healthcare organizations, and Central Texas community organizations that will embrace the area's healthcare culture, interprofessional health research, and community wellness. (University Goals #1-4)

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2017-2018 academic year and in the remaining 2-6 years.

College of Health Professions:

Ph.D. in Health Sciences – 2021: Two Assistant and two Associate Professors.

BS in Health Sciences – 2022: Two Assistant and two Associate Professors.

CLS: FY 2017 – 2018: One additional full-time faculty line. This person will be either tenure-track, or clinical faculty track to continue to fill needs of laboratory coordinator and clinical coordinator assistance.

FY 2018 – 2023: 1) If master's degree program approved, two/three new FTE faculty lines needed to replace current faculty reassigned to master's degree program.

CDIS:

New Graduate Student Lines for 2017-2018

- 1) Addition of 3 graduate assistantships

New Faculty Lines for 2 to 5 years

- 1) One Clinical Lecturer (Speech-Language Pathologist with Hearing expertise)
- 2) Four Tenure-Track Ph.D. Audiology Faculty (2 Assistant / 2 Associate)
- 3) Three Assistant Professors – Enrollment growth with move to Round Rock

HA:

1. Two new faculty to support the expanded mission of supporting courses in support of the MSRC; MHIM, the two new MSNs, and the DScPT.
2. Two new faculty to support the new Master's in Long-Term Care Proposal.
3. Four new faculty to support the Executive MHA and DHA Proposals.

HIM:

2019-2020: Two new faculty lines for new online Master in Health Informatics program

2020-2021: One new faculty line for new online Master in Health Informatics program

NSG: 2017-2018: 3 faculty members for the MSN-LAN-grant funded first year

2018-2023: Undergraduate – 25 faculty members

Graduate – 4 new DNP + 5 for MSN Family Psych/Mental Health NP (grant funded first year) = 9

PT:

Physical Therapy entry level program – 2 new faculty positions (2018, 2019) to support the increased enrollment with move to RR (maintenance)

DScPT program – 2 new faculty positions (2018, 2019) (new initiative)

RC: FY 2018-2023 - Addition of the three special concentrations of 12 graduate hours each represents 36 additional graduate hours. Although qualified graduate faculty to teach the courses will already be in place on the RC faculty, three new FTE faculty lines are needed to increase undergraduate enrollment at Round Rock and the three new MSRC concentrations.

RTT: 1 new faculty line aligned with the computed tomography program initiative. Hiring a new masters prepared faculty with a strong background in medical imaging will include requirements to produce significant scholarly research and activities. This new addition to our current didactic faculty and clinical instructors, with applications of our new virtual educational system applied towards instruction in computed tomography will hold a new potential promising creative and scholarly research in addition to advancing our instructional strategies.

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2017-2018 academic year and in the remaining 2-6 years.

Note: All faculty salaries based on FY17 CUPA and for 9 months, FTE.

College of Health Professions:

Business Manager (budget, insurance compliance, coding, billing duties for 2 clinics & Sleep Center at RR): $\$49,260 \times 6\text{yrs} = 295,560$

Administrative Assistant II – Receptionist for 2 clinics & Sleep Center at RR: $40,356 \times 6\text{yrs} = \$242,136$

Administrative Assistant III for BS in Health Sciences Program: $\$46,404 \times 6\text{yrs} = \$278,424$

Administrative Assistant III for Ph.D. in Health Sciences Program: $\$46,404 \times 6\text{yrs} = \$278,424$

One Alumni Outreach/Advancement Coordinator $\$57,216 \times 5\text{yrs} = \$286,080$

CLS: FY 2017 – 2018: One Assistant Professor @ $\$67,115 \times 6\text{yrs} = \$402,690$

FY 2018 – 2023: Two/three Assistant Professors @ $\$67,115 \times 2 \times 5\text{yrs} = \$671,150$ or $\$67,115 \times 3 \times 5\text{yrs} = \$1,006,725$

FY 2018 – 2023: One new Administrative Assistant III to assist with graduate program @ $\$46,404.00 \times 5\text{yrs} = \$232,020$

CDIS: Contingency for move to RR not accounted for in new building: $\$50,000$

1) Clinical Lecturer (Speech-Language Pathologist) $\$51,948 \times 5\text{yrs} = \$259,740$

2) Three Assistant Professors $\$65,561 \times 3 \times 5\text{yrs} = \$983,415$

3) Three 25% Graduate Assistants $\$5,202 \times 3 \times 5\text{yrs} = \$93,636$

4) One Graduate Admissions Coordinator $\$57,216 \times 5\text{yrs} = \$286,080$

5) One IT/Research Technology Specialist $\$57,216 \times 5\text{yrs} = \$286,080$

6) One departmental Grant Coordinator $\$24,504 \times 5\text{yrs} = \$122,520$

7) 2 Assistant / 2 Associate Professors (Audiology): $\$62,500 \times 2 \times 6\text{yrs} = \$750,000$ $76,435 \times 2 \times 6\text{yrs} = \$917,220$

HA: Request 50% summer research support for all tenure-track and tenured faculty – 14 faculty members: $\$100,000 \times 6 = \$600,000$
 $\$2,500/\text{faculty member for annual travel: } 14 \times \$2,500 \times 6\text{yrs} = \$210,000$

4 new faculty positions - $\$400,000$ (6 yr cost)

HIM:

2017-2023

4 GA/GIAs at 50% ($\$1350$ for 9 months): $12,150 \times 4 = \$48,600 \times 6\text{yrs} = \$291,600$

BSHIM Program Coordinator – 25% faculty course release: $\$12,000 \times 6\text{yrs} = \$72,000$

2018-2019

One 25% course release for faculty to conduct feasibility study for a new online Master in Health Informatics program:
 $\$4000 \times 2$ semesters = $\$8,000$

Three course releases for select faculty to develop the proposal for the Master in Health Informatics program: $\$4000$ per course, total $\$12,000$

Expansion of existing HIM dedicated lab to include 40 computer stations: $40 \times \$850 = \$34,000$

2019-2020:

Two new faculty members for new online Master in Health Informatics program: Associate Professor - $\$80,167 \times 2 \times 4\text{yrs} = \$641,336$ or
Assistant Professor - $\$71,610 \times 2 \times 4\text{yrs} = \$572,880$

One full-time Administrative Assistant II: $\$40,356 \times 4\text{yrs} = \$161,424$

Health informatics privacy and security lab: $\$60,000$

Networking equipment (hub, router and switch) $\$25,000$

Three servers $\$10,000$

15 PC workstations at $\$1000$ each; $\$15,000$

Misc expenses (wiring, separate ISP, etc): $\$10,000$

2020-2021:

One new faculty for new online Master in Health Informatics program

Assistant Professor \$71,610 x 3yrs = \$214,830

2022-2023: Two DIAs at 50% (\$1,544 for 12 months) \$18,528 x 2 = \$37,056

NSG: 2017-2018: Faculty - \$426,880 Faculty - 2018-2023: \$6,097,960

Lab Assistant for the simulation center (BSN prepared) = \$300,000 (6 years)

4 GA/GIAs at 50% (\$1350 for 9 months): 12,150 x 4 = \$48,600 x 6yrs = \$291,600

PT:

2017-2018

Travel for faculty: \$6,000 x 6yrs = \$36,000

Contingency with moving - \$50,000

Consultant for development of plan for DScPT: \$25,000

2018-2019

2 Associate Professors: 80,055 x 2 x 5yrs = \$800,550 or 2 Full Professors 100,327 x 2 x 5yrs = \$1,003,270

Accommodate faculty salaries for new hires for existing positions to fill positions not making move to RR: \$75,000

Two additional cadavers and supporting elements: \$3,900

Lab technician for anatomy lab to supervise and support and free faculty time: \$50,000 x 5yrs = \$250,000

Adjunct faculty to provide supervision in clinic: \$7,500 x 5yrs = \$37,500

2019-2020

Accreditation preparation costs: \$4,000

Increase residency program enrollment: \$12,000 x 4yrs = \$48,000

2020-2021

1 Associate Professor: $\$80,055 \times 3\text{yrs} = \$240,165$ or Full Professor: $\$100,327 \times 3\text{yrs} = \$300,981$

accreditation preparation costs: \$4,000

3 additional cadavers and support elements: \$7,600

RC:

FY 2017-2018

Contingency for move to RR not accounted for in new building: \$50,000

FY 2018-2023

As the three new specialty concentrations are added to the MSRC degree program, three additional assistant professor positions to increase undergraduate enrollment: $\$66,474 \times 3 \times 5\text{yrs} = \$997,110$

RTT:

FY 2017-2023

Assistant Professor $\$66,474 \times 6\text{yrs} = \$398,844$ or Associate Professor $\$81,227 \times 6\text{yrs} = \$487,362$

0.5 FTE administrative staff support bringing our staff FTE support to 100%: $\$20,178 \times 6\text{yrs} = \$121,068$

State the facilities (e.g. offices, research and lab space, classrooms) that will be required for anticipated growth and new unit goals.

College of Health Professions:

Space for Ph.D. in Health Sciences Program and BS in Health Sciences Program

IPE Building

1 Office to house the college's Alumni Outreach/Advancement Coordinator

CLS: FY 2017 – 2018: One additional faculty office and possible laboratory research space (HPB San Marcos).

FY 2018 – 2023: Two/three additional faculty offices and possible laboratory research space (Round Rock).

CDIS: The Department of Communication Disorders will require the additional facilities to accommodate growth and new initiatives:

- 1) Eight offices to house 1 Clinical Lecturer, 1 Graduate Admissions Coordinator, 1 IT/Research Technology Specialist, 1 Grant Coordinator, and 4 Tenure-track Audiology faculty members.
- 2) Seven additional therapy rooms in the Speech-Language-Hearing Clinic to accommodate the new specialty clinics (voice, hearing & related disorders, aphasia and related disorders, feeding and swallowing).
- 3) Four research labs to accommodate the anticipated audiology faculty members as well as current faculty members growing research agendas that include undergraduate and graduate students assisting with research activities.
- 4) Need a classroom to hold up to 70 students.
- 5) One instructional lab to accommodate clinical instrumentation labs/growth.

HA: Currently, SOHA occupies HPB Suite 250, which includes offices 250-274. Request additional Suite 207, which includes a reception area and 4 offices, HPB 207A-D. Convert reception area in HPB 250 into a small conference/meeting space. One dedicated space to establish a working Emergency Operations Center to use for all CHP programs in conducting simulation emergency preparedness exercises.

HIM: Increased HIM lab space to accommodate 40 computer stations. Increase HIM faculty office space to accommodate all full-time faculty, staff, GAs and student workers in one area of the existing HPB. Currently, faculty are scattered. Additional faculty offices will be needed for a new Master in Health Informatics and PhD in Health Sciences (informatics track). Lab research space/equipment needed for a health informatics security lab (new Master in Health Informatics) that can accommodate virtual software applications.

NSG: The new programs will primarily be taught on-line with the exception of expanding the BSN class by 100 students. No additional classroom space will be needed for this expansion as overflow classes could be held in the Avery building if needed. The School of Nursing was designed to accommodate future growth, therefore ample office and research space for additional faculty and programs are already available.

Instructional design will have to be relocated from the second floor office space area to another space outside of the nursing building. Offices used as storage need to be converted back to office space.

Storage is needed for the simulation lab in order to expand the student population to accommodate equipment and supplies. Remodel to remove the nurses station in room 218 in order to add an additional bed.

PT: With the move to the new building on the Round Rock campus, we will not need additional facilities and look forward to maximizing the use of the new facilities for our current educational program. The implementation of IPE across the college as well as community programming may drive the need for additional space in the future.

RC: Due to the move to Health Professions 1 building on the Round Rock campus, no additional research/lab space, classroom, faculty offices, or equipment will be needed to implement the three new graduate-level specialty concentrations as part of the MSRC degree program.

RTT: The continuous technical development and increasing complexity in treatment techniques used in radiation oncology drive the program's need to become broader in scope. With our program development comes the need for additional space. The radiation therapy program has requested a larger multipurpose lab in alignment with the vacancies of the Health Professions College by departments moving to the Round Rock campus and pending changes by the Health Information Management Department. The program seeks to vacate room 218 and move into room 215.

II. Process

Describe, in a brief paragraph, the process used to develop your plan, including the nature and extent of faculty involvement.

During late spring 2016, the College of Health Professions' eight (8) academic units initiated planning activities for the forthcoming university's 2017-2023 Strategic Plan. At academic unit meetings, faculty and staff assessed the accomplishments of the 2012-2017 goals and initiatives, and reviewed the 2017-2023 Strategic Plan timeline. A preliminary review was conducted of the university's draft mission, value statements, goals, and initiatives. On May 9, 2016, the College of Health Professions' eight (8) academic unit leaders met in a retreat to set the stage for the CHP's planning process and review initial input from the academic units. The CHP's mission and vision were reviewed and minor changes were made. With the 2017-2023 University Plan goals and initiatives finalized in fall 2016, academic unit leaders conducted meetings with their units to develop unit plans and to provide input for the CHP's plan. At the planning retreats conducted on December 7 and 14 with the academic unit leaders, the CHP's five (5) goals were identified. During early spring, 2017 the academic units were provided the opportunity to review the goals at academic unit meetings and provide feedback. The CHP Strategic Plan was approved by the CHP Council on March 22, 2017.

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III. Program Maintenance

Maintenance Need	Reason for Need	Cost	Result of Funding
CLS			
Continued funding for Adjunct Faculty Salary	Provides laboratory and lecture support.	\$15,000 / year	Funding assists with reduced teaching time of full-time faculty member (Rohde as Chair and Associate Dean for Research), as well as continuing to meet the research requirements by tenure track and tenured faculty.
Continued funding for external professional accreditation annual fees and site visit fees.	To maintain NAACLS accreditation. We will have our next site visit in 2018-2019.	\$2000 / year Add \$2,500 for site visit team based on prior data.	Maintain accreditation of the CLS program in order for graduates to be qualified to sit for national professional board examinations. Without national credentials, graduates are not employable.
Laboratory supplies and equipment	To provide critical clinical laboratory skills needed by students.	\$25,000 / year	Support of basic and advanced instrumentation labs, special procedures lab, MDx lab, clinical training and assessment, medical supplies and support equipment (our budget data has shown a significant increase in costs of consumables, supplies and shipping since last plan)
Subscriptions for certification, online training, software	To provide online resources and computer resources needed by students and laboratories.	\$5,000 / year	Continued access to online resources and maintenance of computers and LIS system in laboratories

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Graduate Assistants (2)	To provide assistance in grading and laboratory preparation.	\$21,600	Support of classroom instruction and on-going research involving students and faculty. (check on GA cost increases)
Travel	To provide reimbursement for faculty traveling to distant hospital sites to conduct required clinical education, faculty travel to present scholarly papers at professional conferences.	\$3,000	Supports faculty development (need an increase).
CDIS			
Audiology Equipment	Equipment must be calibrated yearly to ensure proper functioning.	\$5,000 12 months	Continued provision of audiological services in the Speech-Language-Hearing Clinic (San Marcos and Round Rock)
Continued funding for five clinical lecturers	In an effort to maintain the current graduate enrollment as well as the quality of clinical supervision, we must continue to maintain the same number of clinical faculty in the department.	\$335,125.92/ 12 months	Continuation of quality clinical education of our students
Maintenance of the current budget including M&O, travel, faculty and staff salaries, research M&O, Electronic Course Fees, and Speech-Language-Hearing Clinic budget, graduate assistants salaries, accreditation fees.	In order to maintain the current graduate, graduate non-degree seeking, and undergraduate students, we must continue to receive the funding awarded to us for this current fiscal year.	\$1,301,884/ 12 months	Maintenance of current program

Contingency costs	The unknown elements of the transition to Round Rock need to be taken into account.	\$50,000	Adequate support for the new costs associated with move to new building and any unanticipated expenses incurred by the move
HA			
Convert existing Graduate Certificate in HA to a fully online Program.	This certificate has been significantly lagging in enrollment, and offering in a fully online format will facilitate increased enrollment.	\$20,000	Develop and deliver 5 fully online Graduate HA courses.
Field placement process needs to be streamlined and better communicated to both Preceptors students.	Need to conduct a bi-annual Preceptor/Student conference.	\$5,000	Schedule and conduct field placement conference.
Need to establish SOHA wide data set repository for faculty research.	Access to current and relevant data is the key to success in research outcomes.	TBD	Purchase a variety of data sets for both faculty and student research outcomes.
Institutional memberships, faculty travel, Graduate Student salaries, and accreditation costs.	SOHA needs to purchase annual institutional memberships for the faculty and students.	\$50,000 annually	This will allow increase conference attendance and research publication opportunities at a combined reduced cost to the School.

Establish an Emergency Operations Center Simulation for HA students, and all CHP students.	Need to have students demonstrate competencies attained in a real-world simulation.	TBD	Allow all students in CHP to expand their educational opportunities in an applied setting, and increase inter-professional education opportunities for both faculty and staff.
HIM			
Software licenses Imagine Security Software	Faculty and student use	\$7500 annually	Meeting accredited curriculum competencies
AHIMA Virtual Lab access codes and training	Faculty and student use	\$15,000	Meeting accredited curriculum competencies
PPE Coordination for both the BSHIM and MHIM programs.	Increased efficiency among degree offerings in the department	None	Quality, enriched experience for students completing the BSHIM PPE and/or MHIM projects.
Annual Accreditation fees Site fee for initial MHIM accreditation; site fee for initial MHI accreditation	Quality educational programs	\$7500 \$20,000 (\$10K for each initial site visit)	Continued CAHIM accreditation Initial site visits for accreditation of MHIM and MHI

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<p>HIMSS Academic Organizational Affiliate fee; HIMSS Approved Education Partner fee</p>	<p>HIMSS recognition of quality HIM degree programs sets Texas State apart from other programs and is valuable in recruiting students</p>	<p>\$2,270</p>	<p>Free student memberships in HIMSS (normally \$30/year each) Priority for our students applying to be HIMSS Conference program assistants Eligibility for students to apply for scholarships 20 Complimentary seats to HIMSS Learning Center Access to HIMSS online education resources and webinars Access to HIMSS Analytics database for student and faculty research</p>
<p>Computer Replacement Program for HIM Lab</p>	<p>Student use and continuous need to replace/update computer equipment</p>	<p>Academic Computing Grant -according to cycle</p>	<p>State of the art computer lab for HIM students equipped with software applications to meet accredited curriculum competencies</p>
<p>Faculty travel</p>	<p>To provide reimbursement for faculty travel to present scholarly papers at professional conferences, clinical site coordination and HIT community colleges for progression to BSHIM</p>	<p>\$10,800 per year for nine FT faculty plus an additional \$3600 for three new FT faculty with Master in Informatics</p>	<p>To provide reimbursement for faculty travel to present scholarly papers at professional conferences, clinical site coordination and HIT community colleges for progression to BSHIM</p>
<p>Graduate Assistants</p>	<p>Support the full-time faculty with undergraduate course-related duties such as grading</p>	<p>\$57,800 for current GAs each year plus \$48,600 for four new positions requested</p>	<p>Support the full-time faculty</p>

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Other M&O to maintain day to day operations in the department; office supplies, computers, printers, phone lines	Maintain daily operations in the department for the BSHIM and MHIM programs	\$80,000	Maintain daily operations in the department for the BSHIM and MHIM programs
NSG			
Maintain a state of the art simulation center with functional and current equipment and supplies.	Enhance student learning. Provide realistic learning environments to replace clinical site learning. Accommodate the expanding needs of the simulation laboratories.	\$500,000	Enhanced, creative learning space for students to develop skills and clinical judgment. State of the art simulation center in order to achieve SSH center of excellence accreditation.
Travel	Support faculty scholarship and research.	\$200,000	Recruit distinguished faculty and retain the current faculty. Boost scholarship/research in the SON by providing the means to share faculty scholarship/research nationally and internationally.
Other M&O to maintain day to day operations in the school; office supplies, computers, printers, phone lines	Maintain daily operations in the school	\$80,000	Maintain daily operations in the school
Accreditation site visit for MSN program, 2019.	One faculty will need to attend workshop associated with re-accreditation of the MSN program.	\$10,000	Maintain accreditation.

PT			
Travel	Additional support for faculty travel to network, collaborate and present research. With additional faculty and enhanced efforts.	\$6000 per year for total of \$36,000	Success with external funding, increased visibility of faculty in the global arena, assistance with faculty recruitment
Anatomy Lab	Additional cadavers to support additional enrollment	2018 increase of \$3900 for 2 cadavers, chemicals, lab coats and goggles; 2019- 3 additional cadavers at \$4500 plus additional cost of chemicals of \$1000 annually	Quality education of increased number of DPT students, support for respiratory care program and DScPT as well as professional development programs for the community
Contingency costs	The unknown elements of the transition to Round Rock need to be taken into account	\$50,000	Adequate support for the new costs associated with move to new building and any unanticipated expenses incurred by the move

Faculty replacement costs	Additional salary dollars for increased salary required in filling vacated positions due to move to RR	\$75,000	Hiring of well qualified faculty to support the academic mission of the program
Support for Accreditation Activities	The Program will be up for reaccreditation in 2021 which means travel to workshops in 2019 and 2020 in preparation as well as the time needed to write the self-study.	\$12,000 - \$4000 per years 2018, 2019, 2020 leading up to site visit 2021	Continued accreditation success; support development of faculty expertise for conducting and writing self-study report.
RC			
Continued funding for adjunct faculty for clinical courses and online courses.	To maintain accreditation required instructor/student ratio of 1:6 and meet requirements of clinical affiliates for paid clinical instructors, rather than preceptors. On-line courses are essential to deliver the curriculum.	\$ 132,000 (Includes current adjunct budget plus \$25,814 used from electronic course fees)	Clinical class size to meet accreditation standards, continued evidence of student-patient-instructor therapy and learning, added sections of all appropriate clinical sections. Appropriate on-line course offerings. These current adjunct positions are needed in addition to full-time faculty currently teaching on-line and clinical courses.
Continued funding for external professional accreditation annual fees and site visit fees.	To maintain external accreditation to qualify graduates to sit for national board exams in respiratory care practitioner and sleep technology.	\$2,500 annual fees	Maintain accreditation of the respiratory care and the polysomnography programs in order for graduates to be qualified to sit for national professional board examinations. Without national credentials, graduates are employable.

<p>Faculty travel</p>	<p>To provide reimbursement for faculty traveling to distant hospital sites to conduct required clinical education, faculty travel to present scholarly papers at professional conferences.</p> <p>Once in Round Rock expenses associated with travel to San Marcos campus for required committee service.</p>	<p>\$7,000 current plus new 3 fac (\$3,499)= \$10,499</p> <p>\$12,000</p>	<p>Support of faculty traveling to distant clinical sites to conduct clinical education courses. Support of faculty traveling to professional conferences to represent the university through scholarly presentations.</p> <p>Continued participation in university service for faculty and staff for required events.</p>
<p>Graduate Assistants (2)</p>	<p>Graduate assistants needed for support of teaching and research during spring and fall semesters</p>	<p>\$24,300</p>	<p>Support of classroom instruction and on-going research involving students and faculty.</p>
<p>Service contract for pulmonary function testing equipment</p>	<p>Service maintenance required for lung function diagnostic equipment calibration and accuracy.</p>	<p>\$2,500</p>	<p>Lung function diagnostic equipment utilized in the classroom for learning required in diagnostics. PFT equipment also used to screen university employees for lung functions according to OSHA requirements.</p>
<p>Supplies and lab equipment</p>	<p>Medical gases, medical gas cylinder rental, medical supplies, cardiac life support training, national assessment exams, gross anatomy lab costs.</p>	<p>\$16,041</p>	<p>Support of basic and advanced instrumentation labs, special procedures lab, gross anatomy lab, clinical training and assessment, medical supplies and support equipment (disposables)</p>

Contingency costs	The unknown elements of the transition to Round Rock need to be taken into account.	\$50,000	Adequate support for the new costs associated with move to new building and any unanticipated expenses incurred by the move.
RTT			
Support for Accreditation Preparation Activities	The Program will be up for reaccreditation in 2022 which means travel to workshops in 2020 and 2021 in preparation as well as the time needed to write the self-study.	\$3,000 per years 2019, 2020, 2021 leading up to site visit 2022	Continued accreditation success; support development of faculty expertise for conducting and writing self-study report.
Continued funding for accreditation annual fees and site visit fees.	To maintain programmatic accreditation for the program and clinical sites.	\$2,500 annual fees	Continued accreditation success
Clinical education faculty travel (not to be confused with scholarly activity travel)	To provide reimbursement for faculty traveling to distant clinical sites such as Scott and White in Temple, Killeen, and Round Rock spanning to the San Antonio clinical sites to conduct required clinical education.	\$500 per month and \$6,000 per year based on current cost.	Continued accreditation success as required for appropriate clinical education Standards.
Graduate Assistant	Graduate assistant needed for support of research during spring and fall semesters	\$12,000	Support of continuing and enhancing number of scholarly publications, external grant proposals and related research.

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IV. Planning Goals (University Goal Statements)

Dept.	Unit Goal	1 y r	2 - 6 y e a r s	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
University Goal 1: Promote the success of all students.								
CLS	Internationalize the curriculum		X	None	Faculty time	Department	Increased student engagement, faculty assessment of courses	1.4, 1.7, 1.8
CLS	Explore interdisciplinary Study Aboard / Study America opportunities for international healthcare within/between colleges and developing countries		X	University expertise for Study Abroad / Study America	Faculty time and student funds	University and external funds	Student enrollment, faculty assessment of courses and projects completed	1.7, 1.8
CDIS	Additional graduate assistantships		X	Addition of 3, 25% FTE graduate assistantships	\$15,606 for 5 years	Graduate College	Increase from 2.25 full-time assistantships to 3	1.4
CDIS	Develop an endowed scholarship from alumni by increasing alumni outreach.		X	None	None	Use of College Alumni Coordinator	Offer two new scholarships to students	1.4, 4.12
CDIS	Continue to maintain CAA accreditation and refine SACS student learning outcomes	X	X	Existing faculty	\$0	Department	Maintenance of accreditation	1.9
CDIS	Recruit, hire & retain highly qualified faculty	x	x	Requesting 3 new faculty positions to assist with enrollment growth.	\$400,000	University	Fill all vacant and future faculty positions	3.1, 4.1

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CDIS	Continue to integrate the CDIS Diversity Action Plan and continuation of a CDIS Diversity Week/event	X	X	Existing faculty and staff	\$10,000	Department	Faculty, staff, and students report a more enriched learning and working environment	1.12, 4.11
CDIS	Increase flexibility of completing the graduate program (part-time offerings, non-cohort models; for example)		X	1 office and one staff position (Undergraduate/Graduate Admissions Coordinator)	\$57,216	University	Increased graduate enrollment with corresponding retention and graduation rates	1.2, 1.3, 4.10
HA	Recruit, hire & retain highly qualified faculty	x	x	Requesting 4 new faculty positions	\$400,000	University	Fill all vacant and future faculty positions	3.1, 4.1
HA	Offer nationally recognized Programs	x	x	Need a faculty to become a CHAME Fellow	\$25,000	School	CAHME Accreditation & AUPHA Certification	3.1, 4.1
HIM	Attract and retain competent faculty	X	X	None	\$700,000	University	% of tenure-track faculty retained through tenure decision	2.2, 2.4, 2.7, 4.1,4.11
HIM	Offer academic programs that are nationally competitive	X	X	None	\$7500 each year \$20,000 (\$10K for each initial site visit; MHIM and MHI)	Department University	BSHIM and MHIM accreditation	1.3, 1.4, 1.5, 1.6, 1.8, 1.13

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NSG	Foster retention and success of undergraduate and graduate nursing students. <ul style="list-style-type: none"> Foster Retention & Success for Graduate and BSN Nursing Students by Promoting High Quality Academic Opportunities 		X	Enrichment Laboratory for the BSN/Graduate Nursing Program Clinical associate professor/ enrichment coordinator (1 - ½ time FTE for graduate students; 1 - ½ time FTE for BSN students) NLN online learning resources NCLEX review books	\$103,970.00 (Salary) \$42,200.00 (Supplies)	Department University Grant funding: Nursing Shortage reduction funds	Improved student retention; Improved student satisfaction	1.1,1.3,1.5,1.9, 2.4
	<ul style="list-style-type: none"> Expand Study Abroad 		X	Student funds for the Study Abroad Program Grant Specialist – 1 - ½ time FTE Photographer – 1 - ½ time FTE	\$160,000.00 \$1,000/month + fringe \$5,000 stipend	Grant, Like-minded partners, Fundraising	Increased participation; more interprofessional participation	1.7
	<ul style="list-style-type: none"> Prepare All Graduate and BSN Nursing students to Achieve their Career Goals 		X	Career Development Consultant for the BSN/ Graduate Nursing Program	\$18,000.00	Partner with career services on campus; State funds	Student placement and retention	1.7
PT	The department will demonstrate provision of a high quality entry-level physical therapist educational program.	x	x	1. Accreditation in 2021 – travel, release time 2. APR recommendatio	Faculty time Faculty travel \$6,000 per year	Department University	Continued accreditation Improved quality of program – continued 100% graduation rate, employment rate, and licensure pass rate	1.2, 1.4, 1.11

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				ns 3. Relocation to RR				
PT	The department will provide a positive learning experience for students and high-quality physical therapy care for patients in the Texas State Physical Therapy Clinic.	x	x	1.Lab technician to support cadaver lab as well as classroom labs 2.Additional clinical instructors part-time to support clinic	1. \$50,000 2. \$7,500	University Department Clinic	Provision of care for patients/clients as well as continued student enrollment in PT 7150 Clinical Practicum; adequate preparation and supervision of teaching labs relieving faculty of need to prepare and clean up labs; enhanced reputation in RR community	1.1, 1.6, 1.8
RC	Expansion of Master of Science in Respiratory Care (MSRC) adding three (3) specialty concentrations to provide additional credentialing and graduate qualifications		X	Three (3) assistant professor FTE lines at \$66,474 each for total of \$199,422	\$199,422	University	Graduates of MSRC program, national specialty credentialing exams passed	1.6, 1.8
University Goal 2: Offer high quality academic and educational programming.								
CHP	Staff health professions clinics at Round Rock.	X	X	New staff position – Business Manager for CDIS/PT Clinics & Sleep Center	\$49,260 annual \$295,560 six year cost	Income generated by clinics & sleep center	Enriched student learning through patient-client interactions.	2.2, 2.4, 2.6
CHP	Develop and implement new undergraduate and graduate programs (BS & Ph.D. in Health Sciences)	X	X	New staff positions – 2 Administrative Assistant III	\$92,808 annual \$556,848 six year cost	University	Programs developed, faculty & staff hired, students recruited	1.1, 2.1, 2.2, 3.2

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CLS	Feasibility for Master of Science in Clinical Laboratory Science (MSCLS) degree program with innovative options for graduate certificate tracks qualifying graduates to sit for national specialty credentials (e.g. infection control, education, leadership, etc.).		X	Funds to replace 2 FTE faculty assigned to MSRC program; Funds for one new FTE for Administrative assistant III	\$134,230.00 + \$46,404.00 = \$180,634.00	University	Graduates of MSCLS program, national specialty credentialing exams passed	2.1, 2.7
CLS	Support and expand web course and online development to meet growing inter-professional educational (IPE) needs.	X	X	None	Faculty time	Department	Student enrollment, faculty assessment of courses and projects completed	2.2, 2.4, 2.7
CDIS	Maintain national accreditation by the Council of Academic Accreditation in Audiology and Speech-Language Pathology	X		Existing faculty and staff	\$0	N/A	Approval of yearly annual reports by the CAA	2.2
CDIS	Engage in a feasibility study and proposal development for the AuD (doctorate of audiology)		X	Workload release of 25% for person completing the feasibility study 2 Assistant / 2 Associate Professors	\$17,500 Asst Prof =	Department	Completion of the feasibility study and proposal	2.1, 2.2, 2.7

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					\$62,500 Assoc Prof = \$76,435			
CDIS	Develop and implement a 2 nd faculty-led study abroad program	X		Existing faculty and staff	\$10,000	Study Abroad Fees	Establishment of an additional faculty-led study abroad program with 2 faculty members participating	2.7, 1.1
CDIS	Develop and implement one faculty-led study in America program		X	Existing faculty and staff	\$7,500	Study Abroad /America Fees	Establishment of a faculty-led study in America program with 2 faculty members participating	2.7, 1.1
CDIS	Develop a CDIS Honors Course		X	25% Workload release for interested faculty	\$17,500	Department	Development and offering of 1 CDIS Honors course	2.3
CDIS	Continue to strengthen the current cognates (Bilingual, Autism, Fluency, NVS, VIP) and add the Hearing and Related Disorders Cognate		X	Existing faculty and staff	\$0	N/A	Continued growth and development of cognates	3.1, 2.2, 1.1
HA	Conduct feasibility study and Program proposals for establishing an Executive Masters in HA and a Doctorate in HA.			Two faculty releases	\$10,000	University	Approval by the UCC.	3.1, 4.1, 3.2, 4.12
HA	Prepare and submit proposal for Masters of Science in LTCA.			One faculty release	\$5,000	University	Approval by the UCC.	1.2, 2.1, 3.1, 4.1
HA	Enhance and support increased online education opportunities.	x	x	Identify course to be offered online.	\$4,000/course	AVP Curriculum	Percent of BHA & MHA courses offered either Hybrid or Fully-Online.	1.2, 2.1, 3.2, 4.9

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HA	Offer Study-Abroad Programs	x	x	Put in additional Study-Abroad Program.	N/A	N/A	Number of students attending HA Study-Abroad	1.2, 3.2, 3.3
HIM	Complete a feasibility study and proposal for an online Master in Health Informatics program.		X	Faculty and administrative staff	To be determined in collaboration with the office of University Curriculum Services	University	Approved Master of Health Informatics	1.6, 1.7, 1.8, 2.1, 2.2, 2.7, 3.2, 3.5, 4.3
HIM	Health informatics privacy and security lab (Master in Health Informatics)		X	Space and equipment	Networking equipment (hub, router and switch) \$25,000 Three servers \$10,000 15 PC workstations at \$1000 each; \$15,000 Misc expenses (wiring, separate ISP, etc): \$10,000	University	Approved Master of Health Informatics	1.6, 1.7, 1.8, 2.1, 2.2, 2.7, 3.2, 3.5, 4.3

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HIM	Expand study abroad programs to enhance student educational experiences around new cultures, health care delivery models, interprofessional education, and perspectives of the world.		X	None	To be determined	To be determined	One to two additional study abroad or faculty/student exchange programs established by 2023	1.7, 1.8, 2.1, 2.2, 2.7, 3.5
NSG	Develop and implement new graduate and undergraduate programs.	X	X					1.1, 2.1, 2.2, 3.2
	<p>Develop Undergraduate Programs:</p> <ul style="list-style-type: none"> • Create innovative, efficient, and integrative models for clinical education. • Recruit, retain, and advance a diverse faculty committed to the scholarship of teaching and learning. • Develop and implement undergraduate programs for Second Degree/Accelerated RN BSN, RN to BSN, RN to MSN in Leadership and 			<p>Faculty (N=24)</p> <p>20 –Asst Professor lines</p> <p>4- Assoc Professor lines</p> <p>2- Adm Asst</p> <p>2 Simulation Lab Assistances</p> <p>Recruitment</p> <p>Supplies</p> <p>Office set up (Computer/monitor/phone)</p>	<p>\$2,334,720</p> <p>\$419,840</p> <p>\$62,730</p> <p>\$130,000</p> <p>\$3,000</p> <p>\$2,000</p> <p>\$117,000</p>	University/State Department	<p>Outcome metrics:</p> <ol style="list-style-type: none"> 1. Faculty and staff hired 2. Programs developed 3. Students recruited 	

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	<p>Administration (LAN).</p> <ul style="list-style-type: none"> Enhance enrollment of the Bachelors of Science in Nursing program (BSN-RN) by admitting 100 students in Fall semester and Spring semester. 							
	<p>Develop Graduate Nursing Programs:</p> <ul style="list-style-type: none"> Develop and implement educational programs to meet the needs for a well-prepared nursing work force, including nurse scientists and educators. Strengthen current interprofessional education clinical learning activities to incorporate all levels and the disciplines of College of Health Professions. Develop and implement graduate interprofessional education courses/programs for Leadership and Administration (MSN-LAN), Psychiatric Mental Health Nurse Practitioner 	X	X	<p>Faculty (N=4)</p> <p>1 –Asst Professor lines 103,280</p> <p>3 – Assoc Professor lines \$391,680</p> <p>2- Adm Asst \$31,095</p> <p>Recruitment Supplies Office set up (Computer/monitor/phone) \$3,000 \$2,000 \$22,500</p>		<p>Department State</p> <p>St. David’s grant</p>	<p>Establishment of programs with target goals for student numbers</p>	

	(FNP-PMHNP), Doctorate in Nursing Practice (DNP-FNP, DNP-PMHNP, DNP-LAN), certificate in LAN, certification in Nursing Education, certificate in PMHNP, post-masters DNP. <ul style="list-style-type: none"> Enhance enrollment of the Masters of Science in Nursing Family Nurse Practitioner Program (MSN-FNP) by admitting 100 students in either full-time or part-time tracks. 							
PT	The department will implement post-professional educational programs for physical therapists.	X	X	DScPT implementation fall 2018 – faculty positions Consultant to assist in development of research agenda and focus for graduate programs (first year of plan) enhance Residency Programs – full support of residents (summer funding to	1. 2 Assoc Prof annual cost 160,110 Five yr cost \$800,550 2 Full Professors annual cost \$200,654 Five yr cost \$1,003,270 2. \$25,000 3. \$48,000	University Department Partnerships – St. David’s currently and others in future	Increased graduate enrollment starting with 10 in first year of DScPT program and increasing to 25 students enrolled during any one semester Implementation in collaboration with others of the PhD in Health Sciences with at least one PT enrolled annually two residents in neuro with expansion of neuro residency to as many as 4 students; development of orthopaedic residency with 4 residents	2.1, 3.2, 2.2, 2.4

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				complement 9 months hospital funding)				
PT	The department will provide educational programs for the community	X	X	Marketing and hospitality	\$5000/year	University, University Advancement, Alumni Affairs, Department	Department will provide at least one opportunity each long semester	2.7
RC	Develop and implement Study Abroad/Study America opportunities for healthcare student experiences within/between colleges	X		Funds to cover faculty travel	\$2,100 per faculty	International Office and donations through fund drives	Student enrollment, faculty assessment of courses and projects completed	2.2, 2.7
RTT	The Optional Minor in Computed Tomography – Explore opportunities to provide radiation therapy students an advanced level credential in CT promoting their success. Explore a Distance Education optional minor in CT Program.	X	X	One masters prepared full time faculty	Assistant Professor \$66,474 6yr cost = \$398,844 or Associate Professor \$81,227 6yr cost = \$487,362 0.5 FTE administrative staff 6yr cost = \$121,068	University	Program Development; Increased accreditation ratings; increased student demand, higher graduate satisfaction; Significant enrollment from students across the university from various majors.	1.1, 1.6, 1.7, 1.8, 2.1, 2.2,2.4, 2.6, 2.7, 3.5

University Goal 3: Achieve significant progress in research and creative activity as measured by national standards.								
CHP	Develop a Center for Interprofessional Education	X	X	1. Coordinator (Clinical Assistant Professor) 2. Program administration /operations/faculty development 3. Under-writer for Continuing Education Units (CEU) 4. Consultant expenses	1. \$73,000 + 20,440 Fringe (\$93,440) 2. \$100,000 operating budget 3. \$73,000 + 20,440 Fringe (\$93,440) 4. \$100,000 operating budget 5. \$5,000 CEU 6. \$20,000 Consulting expenses	College	1. Development of program with integration across all 8 CHP departments by end of 5 th year 2. Favorable student evaluations concerning IPE activities per academic semester 3. Development of 2 large CHP IPE events (1-student and 1-faculty) per year 4. Development / implementation of 1 to 2 collaborations between two or more CHP departments per academic semester, increasing by 1 event per year for next 5 years	1.1, 1.5, 1.6, 1.8, 1.9, 1.13, 2.1, 2.2, 2.7, 3.5
CDIS	Increase numbers of students involved in research opportunities	X	X	Existing faculty and staff	\$0	N/A	More students presenting at state and national conferences	3.1, 3.3
CDIS	Improve the departmental infrastructure to support an increase in scholarly activities		X	Existing faculty and staff and addition of one departmental Grant Coordinator and one IT/Research Technology Specialist	\$24,504 annually Cost for IT staff included in Goal #4.	University	Increase the number of yearly publications and external grant submissions by faculty	3.4

CDIS	Become a “Center of Excellence” in a number of areas including: School-Age Speech and Language, Telepractice, Autism, Bilingualism, Literacy and Fluency		X	Existing faculty and staff	\$150,000	External Grants, Alumni contributions	Increased scholarly productivity, clinical referrals, invited presentations, and leadership development in these areas	3.1, 3.3, 3.5
CDIS	Develop new clinical training/clinical research programs: voice, feeding/swallowing; aphasia & related disorders; hearing & related disorders		X	Existing faculty and staff and one new clinical supervisor	\$51,948 for new faculty position, annually	University	Development of new programs with increased scholarly productivity, clinical referrals, invited presentations, and leadership development in these areas	3.3, 3.5, 2.1
CDIS	Participate in collaborative translational research		X	Existing faculty and staff	Varies	External grants	New projects involving units outside of CDIS	3.5
HA	Increase research productivity of faculty	X	X	Summer support	\$140,000	University	Annual research outcomes report	3.5
HIM	Increase collaborative, externally funded research among faculty and students with an enhanced infrastructure in the department to include new Graduate Instructional Assistants (GIA) to assist faculty.	X	X	Course release time to develop grant proposals	PI Course release time; estimated at \$4000/ course in a given year, this is estimated at \$12,000	University	Funded multiyear external grant(s)	3.1, 3.2, 3.3, 3.4, 3.5
NSG	Expand programs of scholarship and research	X	X					3.4, 3.5
	<ul style="list-style-type: none"> Improve Coordination of Research Efforts 	X	X	1. Full-time research coordinator / grant writer knowledgeable in	(Included in MSN program growth) \$71,000 plus	(Included in MSN program growth)	1&2. A full-time research coordinator/grant writer and biostatistician in place at the School of Nursing	

				healthcare 2. Biostatistician 3. Graduate Research Students	benefits		3. Utilization rate of graduate students from doctoral programs in CHP to collaborate with nursing faculty	
	• Development of research dashboard		X	Modern analytics software for dashboard Thought Spot	\$5,000	University	Dashboard in place	
	• State of the art research suite and development of policies	X	X	Update Research Suite software and hardware Research and Scholarship office Administrative Assistant 2	\$10,000 \$30,000 plus benefits		Enhanced research design. A research/ scholarship office Admin Assistant 2 in place.	
	• Foster the success of research and scholars through interprofessional mentorship, infrastructure support, and education		X	Develop faculty workload policy to support faculty research and scholarship activities from idea to dissemination	Budget hours for workload release or faculty per project/grant	University	SON PPS for faculty workload reduction in place for grant writing and writing manuscripts.	
	• Recruit and retain extramurally funded researchers and scholars		X	Published community clinical hour information annually promoting			Increase in publicity of SON: Including annual dissemination of community clinical hour service for promoting	

				community health Budget for faculty furthering formal education and specialty education for certification or knowledge specific to research or other grant etc.			community health via SON website. Annual stipend for faculty development in place.	
NSG	Develop collaborative academic health science center		X	Special interest groups			Regular meetings in place for Special Research Interest Groups across multiple academic units	
	<ul style="list-style-type: none"> Seek funding for and implement mobile care unit to achieve increased patient access providing community health, education, and research program 		X	Mobile Health Unit Mobile Health Clinic Association membership	\$250,000 \$245.00	Obtain grant + sustainable funding	Needs assessments of the remote/rural communities done. A program of research initiated based on the results of needs assessments. A Mobile Health Unit deployed to provide service through faculty and students clinical hours to the remote/rural area to promote community health.	
	<ul style="list-style-type: none"> Grow Grant Portfolio 		X				Grant funding trackers established in SON	
	<ul style="list-style-type: none"> Increase research funding from sources that provide indirect funds 		X				Grant funding trackers established in SON to track indirect funds	

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	<ul style="list-style-type: none"> Increase national recognition (simulation + education) 		X				Centers of Excellence of Nursing Education and Simulation established Increased number of faculty and staff who are certified in specialty including clinical, education, leadership and research.	
	<ul style="list-style-type: none"> Increase nationally recognized faculty as members of Academies 		X				Increase number of Faculty and Administrators inducted into National healthcare academies	
	<ul style="list-style-type: none"> Expand culture of scholarly caring and faculty mentorship 		X				Establish annual recognition mechanism for faculty research mentors and junior faculty	
	<ul style="list-style-type: none"> Increase discretionary funding for nursing faculty, staff, and students' use (education, travel, resources, conference). 		X	Budget for students and faculty to travel to conferences	\$30,000		Increased dissemination of research results through publications or presentations at regional, national, and international levels	
NSG	Become an NLN Center of Excellence in Nursing Education by path of Core + Creating environments that enhance student learning and professional development		X	<ol style="list-style-type: none"> Coordinator (Clinical Assistant professor) Program administration, Tool development / purchase, outcomes review. 	<ol style="list-style-type: none"> Faculty workload release \$2,500 initial application fee; \$250 Application of intent; \$20,000 program administration 	Department	<ol style="list-style-type: none"> Achieving the status of an NLN Center of Excellence in Nursing Education. Improved visibility of Programs. 	1.1, 1.5, 1.6, 1.8, 1.9, 1.13, 2.1, 2.2, 2.7, 3.5

				3. Consultant expenses	3. \$20,000 Consultant expenses		3.Improved student/faculty course/program evaluations	
	<ul style="list-style-type: none"> The Clinical Simulation Laboratory will become accredited by the Society for Simulation in Health Care (SSH) by path of Core + Teaching/Education 		X	1. Director of Clinical Simulation Laboratories and Interprofessional Education (IPE) (Clinical Associate Professor) 2. Program Development / operations 3. Faculty development/mentorship program Consulting expenses	1. \$110,000 + \$30,800 Fringe (\$140,800) 2. Initial \$7,000 application fee; \$255 per annual maintenance fee; \$100,000 program operations/budget 3. \$20,000 faculty development program 4. \$20,000 consulting expenses	University Department	1. Achieve accreditation by SSH. 2. Improve visibility of Programs and Simulation Laboratory 3. Improved Student / faculty simulation evaluations	1.1, 1.5, 1.6, 1.8, 1.9, 1.13, 2.1, 2.2, 2.7, 3.5
PT	The department will identify and develop a plan for a robust collaborative research agenda including faculty, students and partners.	X	X	1.Travel to support faculty 2. Equipment not currently available or secured by grant funding	1. \$6,000/year	External funding Department University	Successful funding with increased scholarship productivity	3.1, 3.2, 3.3, 3.4, 3.5
RC	Advance research and grant activities collaboratively within the College of Health Professions while seeking new opportunities and partners in the Round Rock healthcare community		X	Funds to replace 25% FTE faculty on assigned time	\$16,000	University	Increased number of funded grants and scholarly publications	3.5
RC	Develop and participate in inter-professional education (IPE) opportunities in the		X	Faculty time	None	None	IPE experiences for faculty, staff and students documented. Grant	3.4, 3.5

	college for faculty and students that include interactive experiences, coordinated simulation scenarios, and interrater reliability assessment.						opportunities with research publications and professional presentations	
RTT	Explore creative scholarly and research opportunities blending teaching with new technologies and simulation. Strong associations will be highlighted between the use of current technology, competent clinical practice, education theory, and professional values.	X		Faculty time	None	None	Increased number of funded grants and scholarly publications	3.5, 4.9
RTT	Grant Activity – Seek external grant opportunities: (A) Blending teaching with new technologies and simulation; (B) Provide a means to support aspects of our service learning opportunities.	X		Faculty time	None	None	Increased number of funded grants and scholarly publications	3.5, 4.9
University Goal 4: Provide the necessary services, resources, and infrastructure to support the university's strategic direction.								
CHP	Increase alumni outreach to generate financial and educational support of departmental programs and clinic		X	Addition of Alumni Outreach Coordinator	\$57,216	Alumni/University Advancement	Increased donations from alumni and more alumni providing clinical supervision of students	1.4, 4.12

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CLS	Attract and retain a diverse faculty and staff to promote diversity, retention, and inclusion among faculty, staff and students.	X	X	None	None	Department	More diverse faculty and staff applicant pool	4.1,4.11
CLS	Expand and support professional development for faculty and staff	X	X	None	Not yet determined	Department Online Hybrid Course Funds	Faculty increase subspecialty credentials and expertise, staff increase skills	4.2,
CLS	Monitor and support funding opportunities for a simulation laboratory or building		X	Funding to be determined	Not yet determined	University External funding	Faculty and student increase research products; reduce clinical affiliate reliance	4.8, 4.15
CDIS	Increase academic and clinical faculty salaries in effort to retain the current academic and clinical faculty.	X		Current faculty	\$106,800	University	Retention of academic and clinical faculty	4.1
CDIS	Acquire additional office, classroom, clinical and research lab space to accommodate the growth in undergraduate and graduate class sizes as well as faculty research programs	X	X	8 offices, 7 additional therapy rooms, 4 research labs, classroom to hold up to 70 students, one instructional lab	To be Determined	To Be Determined	Addition of specialty clinics offered in the Speech-Language-Hearing Clinic and increased scholarly productivity	4.8
CDIS	Recruitment of a full-time technology person to support the Speech-Language-Hearing Clinic, research lab, and instructional lab		X	One staff position: IT/Research Technology Specialist	\$57,216 annually	University	With addition of an electronic health record, current clinic labs, increased HIPAA regulations, and research	4.9, 4.10, 3.4

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	technological needs; also assists with Goal #3/						lab needs, this expertise is needed	
CDIS	Employ an Undergraduate/Graduate Admissions Coordinator to handle admissions for all CDIS undergraduate, graduate, and non-degree seeking programs		X	1 office and one staff position	\$57,216 annually	University	Employment of an Undergraduate/Graduate Admissions Coordinator to accommodate the present and future significant increase in applications	4.2, 4.10, 1.2, 1.4
HA	Have UA & Alumni Affairs sponsor, advertise & conduct annual alumni events at national conferences like ACHE, HIMSS, HFMA, AUPHA, APHA, AcademyHealth & Others	X	X	Alumni Relations	\$25,000	University Advancement	Alumni Giving	
NSG	Recruit highly qualified students and distinguished faculty who significantly contribute to the SON's achievement of academic excellence within new and expanding programs.	X	X					4.1, 4.2, 4.9, 4.10, 4.11

	<ul style="list-style-type: none"> Establish funds for marketing of St. David's School of Nursing and recruitment of students and faculty. (to include innovative technology and social media) 		<p>Funding for recruitment activities that include well planned marketing items and high quality distributable publications (promotional items for display and handout during conferences, recruiting and career fairs, etc.) Provide competitive faculty employment packages that give attention to salary, relocation expenses, research funding, funding for dissemination of research, and protected time for research.</p>	<p>\$7000 first year; \$5000 following years for publication of materials and purchase of items to distributed during recruitment activities Faculty position cost: \$30,000 per year plus, \$5,000 per year local travel budget Recruitment agency approx. \$100,000 for recruitment of 5 full time tenured faculty positions.</p>	<p>University funds, private foundations, university marketing department, photographer, videographer, and outside vendors as needed. Grants and other funding to cover travel expenses.</p>	<p>Pre and post implementation survey of students and faculty hires to evaluated effectiveness of marketing and recruiting strategies. A strong applicant pool of well-qualified students and faculty. Employment contracts for a minimum of 6 full time tenure track faculty members.</p>	
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	<ul style="list-style-type: none"> Allocate 3-hour workload responsibility each semester to a designated faculty member who will be responsible for review and implementation of student and faculty recruitment activities 	X	X					
	<ul style="list-style-type: none"> Recruit distinguished faculty during professional conferences and through recruitment agencies and highly qualified students during diverse statewide recruitment activities. 		X	Booths and personnel at professional conferences estimated. \$6000 per year (\$3000 for space x 2 conferences per year)	\$24,000 for faculty attendance at professional conference recruitment activities over 4 years.	Department funding	Number of new faculty hired.	
PT	The department will provide effective staff to support faculty and program needs.	X	X	Two additional faculty positions to support increased enrollment at RR	\$200,000	University	Increased enrollment to 48 students per cohort and T=144 students in DPT program	4.1, 4.8
RC	Attract and retain a diverse faculty and staff to promote diversity, retention, and inclusion among faculty staff, and students.		X	None	None	Department	More diverse faculty and staff applicant pool	4.1, 4.2

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RTT	Produce significant scholarly research and activities with a focus on technology- Virtual reality education as well as computed tomography.			1 new faculty position aligned with the computed tomography program initiative.	Assistant Professor \$66,474 x 6yrs = \$398,844 or Associate Professor \$81,227 x 6yrs = \$487,362	University	Increased enrollment, improved student satisfaction, improved retention; higher accreditation ratings. Continued implementation of cutting medical technology. Greater prestige and demand for graduates with DUAL CREDENTIALS: Rad Therapy and CT.	3.4 3.5
RTT	The program seeks to vacate room 218 and move into room 215.	X		1. Class room space; 2. Funding for electrical and structural changes in room 215 for changes in room 215 for (1) computer lab and (2) virtual reality simulation lab update.	2. Lab infrastructure update - \$15,000	University	Increased enrollment, improved student satisfaction, improved retention; higher accreditation ratings. Continued implementation of cutting edge virtual technology and electronic network systems.	4.3 4.8 4.9
RTT	Implement study abroad programs to enhance student educational experiences education, and perspectives of the world in collaboration with the medical community. CTMC.	X		Funds to cover faculty travel	\$5,000 per faculty for 2 faculty - \$10,000	International Office grant; Funding University Drives (Crowd Funding)	Perspective of program prestige and student demand for admission. Graduate satisfaction.	2.2, 2.7 3.5