

**College: College of Health Professions**  
**Academic Plan 2012-2017**

**I. Introduction**

State your department/school/college mission statement.

The College of Health Professions educates and prepares health care professionals in a student centered learning environment. The College excels in teaching, scholarship, and service while responding to the health care needs of the global community. The College unites faculty, students, the health care communities, and consumers in coalitions that support the academic, scholarly, and service aspects of health care.

Outline briefly your “vision” for the 2012-2017 planning cycle.

We envision a Texas State Health Science Center at Round Rock by 2017. The Texas State Health Science Center will model the continuum of undergraduate and graduate education to professional and community healthcare continuing education and will reflect the diversity of the State of Texas with the CHP’s students and faculty. This is consistent with Texas State University’s status as an Emerging Research University and in keeping with the College of Health Professions’ (CHP) vision as a nationally recognized premier center for educating healthcare professionals. To achieve this vision, the following must be pursued:

- Active and supportive collaborative partnerships with state leaders, central Texas community decision makers, higher education and healthcare leaders, and generous donors;
- Two Health Professions Buildings (HPBs) to house existing CHP undergraduate and graduate programs and clinics, a center of excellence for simulation learning, and a wellness center for the community and in support of practicing TSHSC’s faculty;
- Qualified faculty and staff compensated with competitive salaries and benefits;
- Additional new degrees and certificate programs at the graduate level of study with international educational opportunities for students and faculty;
- Online and hybrid course delivery formats with the infrastructure to support student testing, student advising, and assistance with technology;
- Infrastructure to support faculty scholarly activities; and
- Student support services matching the San Marcos campus for counseling, financial aid, healthcare, student learning assistance, and

student safety.

Using University goals and initiatives as a guide, list and briefly describe your top five priorities for the 2012-2017 planning cycle and indicate the university initiative/goal to which the unit's initiative is linked.

- Create a Health Science Center at Round Rock in partnership with area higher education, healthcare entities, leaders, and systems with associated funding.
- Establish a center of excellence for clinical simulation with state-of-the-art technology to complement required student clinical experiences.
- Complete feasibility studies and proposals for additional education offerings to include: master degrees in health information management, nursing, and respiratory care; doctoral degrees in communication disorders (PhD/DSLPP), nursing (D.N.P.), and a collaborative doctorate in clinical laboratory science; and graduate certificate programs in communication disorders, health administration, health information management, nursing, radiation therapy, and respiratory care. Offerings will be delivered in various formats including face-to-face, online and hybrid.
- Recruit for 25 new faculty and 12 new staff positions, and retain current College of Health Professions' faculty and staff with competitive salaries.
- Increase the interprofessional research of faculty and students with an enhanced infrastructure in the College to include 23 new Graduate Instructional Assistants (GIA) and Doctoral Instructional Assistants (DIA) positions to assist faculty.

Based on unit goals, list the number of new (not replacement) faculty lines you plan to request in the 2012-2013 academic year and in the remaining 2-5 years.

To respond to the CHP's vision and associated priorities, a total of 25 new faculty positions (tenure track and clinical) will be needed as follows:

2012-2013 – 4 positions to support: communication disorders (1), clinical laboratory science (1), health information management (2)

2013-2014 - 11 positions to support: health information management (2), nursing (7), physical therapy (1), respiratory care (1)

2014-2015 – 4 positions to support: nursing (3), physical therapy (1)

2015-2016 – 4 positions to support: nursing

2016-2017 – 2 positions to support: respiratory care (1), radiation therapy (1)

Based on unit initiatives outlined in your plan, estimate the total amount of new funding that your unit will realistically need in the 2012-2013 academic year and in the remaining 2-5 years.

**2012-2013 (amounts listed are 1 year cost)**

4 Faculty Positions: \$288,00 and each year thereafter (2013-2017)

2 Advisors: \$60,000 and each year thereafter (2013-2017)

3 Staff Positions – Administrative Assistants: Communication Disorders (1); Clinical Laboratory Science (50%); Radiation Therapy (50%); Dean’s Office, Affiliation Agreements and Grant Management (1); total \$149,204 and each year thereafter (2013-2017)

9 GIAs/DIAs: Communication Disorders (2), Clinical Laboratory Science (1), Health Administration (3), Physical Therapy (3), total \$106.056 and each year thereafter (2013-2017)

M&O: \$200,000 and each year thereafter (2013-2017)

**2013-2017 (amounts listed are 4 year costs)**

21 Faculty Positions: \$1,504,000

9 Staff Positions – Administrative Assistants: Communication Disorders (1); Clinical Laboratory Science (1); Health Information Management (1); Nursing (3); Physical Therapy (1); Dean’s Office, Development and Instructional Technology for simulation learning (2), total \$430,476

14 GAs/DIAs – Communication Disorders (2), Health Administration (2), Health Information Management (1), Nursing (2), Physical Therapy (3), Radiation Therapy (1), Respiratory Care (2), total \$160,000

M&O: \$800,000

Health Professions Buildings (2): \$40 million each, total \$80 million

Simulation Center: \$2 million

Wellness Center at Round Rock: \$1 million

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

The funding and construction for the two (2) Health Professions Buildings (HPBs) located at the Texas State University Round Rock Campus are critical to the existing space needs for the College of Health Professions and the initiatives identified in the strategic plan 2012-2017. The existing space in the Health Professions Building at San Marcos is not adequate to support the current educational programs of the College. Until the HPBs at Round Rock are available, faculty, GA, and staff office spaces (60) will be needed in addition to faculty research space (8) and student labs (3) for clinical laboratory science, physical therapy, and respiratory care. With the increasing restrictions being placed on the College's academic programs for clinical affiliation sites, simulation learning labs will be needed on the San Marcos campus until construction is completed at Round Rock.

## II. Process

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

During the fall 2011 semester, the College of Health Professions' faculty and staff were provided the opportunity to review and respond to the Texas State University-San Marcos 2012-2017 University Goals and Initiatives. Feedback from the College's academic units' faculty and staff was sent to the Office of the Provost for submission to the President's Council. On receiving the finalized goals and initiatives, the College's academic units initiated meetings with their faculty, staff, and students to develop their respective strategic plans for 2012-2017. Once the academic unit plans were completed and shared with the College's Council representatives, a College of Health Professions Planning Retreat was scheduled. At the March 2, 2012 retreat with the academic units' leaders in attendance in addition to the CHP's Associate Dean for Research, the College of Health Professions' Strategic Plan for 2012-2017 was developed. A final review was conducted on March 7<sup>th</sup>. Academic unit leaders were encouraged to share the plan with their faculty, specifically the Vision for 2017 and the Top 5 Priorities. Dean Welborn reviewed the plan and process with Ms. Tiffany Roemer, ASG Student Body Vice President and College of Health Professions' student.

## III. Program Maintenance (Notes: 1 - Assumption of continued current M&O budget funds. 2 - Listed costs are per year. 3 – faculty/staff positions amounts do not include fringe & benefits.)

Maintenance Need	Reason for Need	Cost	Result of Funding
<b>Faculty</b>			
CLS	Adjunct faculty to provide lab and lecture support in response to increased student growth in CLS.	\$10,000	Continuation of quality clinical education of CLS students.

CDIS	Continued funding for three program faculty members in an effort to maintain the current graduate enrollment as well as the quality of clinical supervision.	\$141,579	Continuation of quality clinical education of CDIS graduate students.
HIM	1 new tenure-track faculty for HIM undergraduate courses to support the enrollment growth, maintain an acceptable teaching workload for each faculty member and to meet specific curriculum content needs.	\$62,000	Reduce the reliance on Provost funded support each semester, increase number of tenure-track faculty to take advantage of the many scholarly opportunities that are currently available in the HIM field, and to cover critical areas in the curriculum.
RC	Continued funding for adjunct faculty for clinical courses and online courses to maintain accreditation instructor/student ratio requirement of 1:6 and meet additional requirements of clinical affiliates requiring students in clinical rotations to have paid clinical instructors, rather than preceptors.  Appropriate on-line course offerings. These current adjunct positions are needed in addition to full-time faculty currently teaching on-line and clinical courses.	\$40,000	Clinical class size to meet accreditation standards, continued evidence of student-patient-instructor therapy and learning, added sections of all appropriate clinical sections.
<b>Staff Positions</b>			

CLS	<p>Additional 0.5 FTE for Administrative Assistant Position: The program is currently supported by 0.5 FTE for administrative staff support.</p> <p>To improve the office management and program support with various tasks and functions during regular program hours and to improve student services and support.</p>	\$17,700	Enhance support for the CLS program, improve student services and support; Improve efficiency for office management and to improve overall customer service in terms of availability.
NSG	<p>Lab assistant (BSN) for simulation center. Open lab availability and opportunity to practice skills outside of the clinical lab course. Faculty will be able to refer students to the lab for remediation. Ability to assist lab coordinator with routine lab activities—set up and tear down, repackage supplies.</p>	\$60,000	Enhance student learning experience. Improved student skills and decreased complaints from faculty and clinical sites regarding skill level of students.

RTT	<p>Additional 0.5 FTE for Administrative Assistant Position: The program is currently supported by 0.5 FTE for administrative staff support.</p> <p>To improve the office management and program support with various tasks and functions during regular program hours and to improve student services and support.</p>	\$17,300	Enhance support for the radiation therapy program, improve student services and support; Improve efficiency for office management and to improve overall customer service in terms of availability.
<b>Equipment &amp; Lab Supplies</b>			
CLS	To cover increased costs of lab supplies to provide laboratory skills needed by students.	\$25,000	Continue laboratories
CLS	Update computer software to provide online resources and computer resources needed by students and laboratories.	\$5,000	Continued access to online resources and maintenance of computers in laboratories
CDIS	Audiology equipment has not been updated in 10 years and will need to be replaced quickly if it becomes inoperable	\$50,000	Continued provision of audiological services in the Speech-Language-Hearing Clinic



HIM	Current lab sections cannot accommodate the number of students appropriately nor are there adequate out-of-class personnel to assist students. Funds to maintain a lab that is consistent with current practice. There are ongoing software and data needs to adequately support the curriculum and provide the students exposure needed to adequately prepare them for entry-level positions and to be able to progress in the profession.	\$17,500	Acquisition of additional software and datasets would provide opportunity for students to be exposed to a wider variety of software and more experience utilizing data. Possible renovation and adding additional work stations would provide timelier student access and ability to use hands-on.
NSG	Accommodate the expanding needs of the simulation center and enhance student learning. Maintain state-of-the-art simulation center with upgrade of equipment.	\$100,000	State-of-the-art simulation center to step up to “Center of Excellence.”
PT	Purchase of equipment to replace outdated and equipment taken out of circulation.	\$50,000	Lab and clinic support of learning for students as they are prepared for clinical education courses
PT	New chairs for seating in the clinical practice laboratories (HBP 33 and 305). Current seating is uncomfortable and not ergonomically sound.	\$10,000	Better posture, less discomfort and movement by students during instruction – ergonomically sound.
RC	Service maintenance required for lung function diagnostic equipment calibration and accuracy.	\$2,000	Lung function diagnostic equipment utilized in the classroom for student learning required in diagnostics. PFT equipment also used to screen university employees for lung functions according to OSHA requirements.

RC	To cover increased costs of medical gases, medical gas cylinder rental, medical supplies, cardiac life support training, national assessment exams, gross anatomy lab costs.	\$16,041	Support of basic and advanced instrumentation labs, special procedures lab, gross anatomy lab, clinical training and assessment, medical supplies and support equipment (disposables)
RTT	To cover increased costs to support continuing maintenance of software license upgrades and subscriptions needed to maintain a competitive and effective curriculum.	\$3,200	To continue the delivery of content with relevant technology that is aligned with current practices. Courses affected are RTT 3314, 4360, and 4361.
<b>Graduate Assistants/Doctoral Assistants</b>			
CLS	1 GA to provide assistance in grading and laboratory preparation	\$14,304	Supports faculty and student learning with giving more frequent student feedback.
HA	Several GAs in the School are funded by accounts external to the School. 6 GAs permanently funded and transferred to the School	\$64,368	Better planning and recruiting GAs with a permanent source of funds.
HIM	1 GA to support the faculty with increased class size especially with the online courses. Faculty need assistance with upgrading course content and materials and grading.	\$10,728	Supports faculty and student learning with giving more frequent student feedback.

PT	6 new doctoral instructional assistants to support the research of faculty and the instructional delivery. Adequate support for faculty in their instructional and research activities	\$ 83,376	Assistance for faculty in preparation of labs, improved student engagement and learning, increased opportunities for student interaction and collaboration with individual faculty
RC	2 GAs needed for support of teaching in labs and classroom.	\$21,456	Support of classroom and lab instruction.
<b>Travel</b>			
CLS, CDIS, HA, HIM, NSG, PT, RTT, RC	To provide funds for faculty to present at state and national meetings. With \$600 from Provost, there is an average additional need of \$400 per faculty, and clinical faculty needs to be included.	\$61,000	Supports faculty development for presentations, professional development, and networking for tenure track, tenured, and clinical faculty.
PT, RC, RTT	To cover increased costs for faculty traveling to distant sites to conduct required clinical education.	\$21,000	Support of faculty traveling to distant clinical sites to conduct clinical education courses.
<b>Recruitment</b>			
PT	Expand recruitment activities to improve minority enrollments, especially of African American students for DPT program.	\$20,000	Enhanced efforts to recruit applicants from minority backgrounds.
<b>Accreditation Fees</b>			
CLS, CDIS, HA, HIM, NURS, PT, RC, RTT	To cover increased annual accreditation costs.	\$24,000	Maintain accreditation.

#### IV. Planning Categories

Dept.	Initiative	1 yr	2-5 years	New Resources Required	Cost	Source of Resources	Assessment Criteria	University Initiative
<b>University Goal 1: Promote academic quality by building and supporting a distinguished faculty.</b>								
	Request 4 new full time faculty positions, tenure track/clinical faculty, with competitive salaries for CLS, CDIS, HIM.	X		Yes	\$288,000	University	Hire of new faculty.	1.2
	Request 21 new full time faculty positions, tenure track/clinical faculty, with competitive salaries for HIM, NSG, PT, RC, and RTT.		X	Yes	\$1,504,000	University	Hire of new faculty.	1.2
	Maintain and enhance existing program quality through accreditation activities, recruitment and retention of students, faculty and staff.	X	X	Yes	\$24,000	M&O Budgets	Continued accreditation.	1.5
	Develop degrees and certificate program offerings: for nursing (MSN and DNP), master degrees in HIM and RC; certificate programs in CDIS (bilingual), HA (assisted living), RC, NSG, and RTT; a clinical doctorate in CDIS; and a collaborative doctorate in CLS.	X	X	Yes	To be determined.	University	Implementation of new programs.	1.5
	Support Texas State's Emerging Research University status by seeking external funds from the Texas Research Incentive Program (TRIP) in support of faculty research.	X	X	Yes	To be determined.	External	Successful faculty research funding.	1.9
<b>Goal 2: Provide opportunities for a public university education and contribute to economic and cultural development.</b>								
	Develop and support international educational opportunities for students and faculty starting with Communication Disorders, Health Information Management, Nursing, Physical Therapy	X	X	Yes	To be determined.	University and external	Successful implementation of opportunities.	2.4

	and Respiratory Care.							
	Establish and formalize community service opportunities for faculty and students.	X	X	Yes	To be determined.	University and external	Establishment of community service opportunities.	2.5
	Create and support at least one on-line/hybrid course per academic unit.	X	X	Yes	To be determined.	Existing budget course fees	Implementation of courses.	2.8
<b>Goal 3: Provide a premier student-centered, educational experience that fosters retention and success.</b>								
	Increase retention of students admitted to the CHP's programs.	X	X	Yes	To be determined.	University and external	Increase retention rates.	3.1
	Develop and support the College of Health Professions' Advising Center activities for undergraduate pre-major students. Hire 2 Advisors.	X	X	Yes	\$60,000	University	Increase retention.	3.2
	Increase the engagement of alums with the health professions' academic program areas, giving attention to student scholarships and clinical placements for students.	X	X	Yes	To be determined.	External	Improved alumni support for CHP.	3.8
	Secure additional quality clinical placements for students in support of curriculum requirements.	X	X	Yes	To be determined.	Current budgets	Adequate quality placements.	3.6
	Develop a Health Professions Student Success Center to promote student success and well-being in the Health Professions programs.		X	Yes	To be determined.	University and external	Improve student success and well-being.	3.6 & 3.8
	Acquire 9 permanent GA positions for the College of Health Professions' academic programs.	X		Yes	\$106,056	University	Programs have sufficient GA assistance.	3.6
	Acquire 14 permanent GA positions for the College of Health Professions' academic programs.		X	Yes	\$160,000	University	Programs have sufficient GA assistance.	3.6

<b>Goal 4: Enrich our learning and working environment by attracting and supporting a more diverse faculty, staff, and student body.</b>								
	Continue to recruit and retain faculty and staff for both undergraduate and graduate programs giving attention to faculty and staff diversity.	X	X	Yes	See Goal 1 for faculty costs and Goal 5 for staff costs.	University	Qualified and diverse faculty and staff.	4.1
	Expand efforts to recruit and retain students to increase the diversity of the College of Health Professions.	X	X	Yes	To be determined.	University	Improved diversity among students.	4.3
	Integrate multi-cultural perspectives throughout the College of Health Professions' curriculums.		X	No	N/A	N/A	Changed curriculum.	4.4
<b>Goal 5: Develop and manage human, financial, physical and technological resources effectively, efficiently, and ethically to support the university's mission.</b>								
	Seek additional 3 staff positions in support of the CHP's academic growth in the academic units of CLS, CDIS, RTT, and for the College.	X		Yes	\$149,204	University	Hire of staff.	5.2
	Seek additional 9 staff positions in support of the CHP's academic growth in the academic units of CLS, CDIS, HIM, NSG, PT, and for the College.		X	Yes	\$430,476	University	Hire of staff.	5.2
	Initiate a feasibility study to establish a Health Science Center.	X	X	Yes	\$20,000	University	Completion of feasibility study.	5.4
	Monitor and support funding opportunities for two Health Professions' buildings on the Texas State University's Round Rock site.	X	X	Yes	\$80,000,000	University, State, and external	Construction of HSC building and 2 Health Professions Buildings.	5.4 & 5.5
	Address space needs for the College of Health Professions on the San Marcos campus.	X	X	Yes	To be determined.	University	Adequate space for programs.	5.4

	Establish a health professions center of excellence for simulation learning.		X	Yes	To be determined.	University and external	Simulation Excellence Center	5.10
	Acquire and maintain equipment to support teaching and research.	X	X	Yes	To be determined.	University	Adequate equip. support.	5.11