

2007-2008 Health and Rehabilitation Sciences

Section	Document Name
Fiscal Health	<ul style="list-style-type: none">Health & Rehab.pdf

Mission

Vision:
The Vision of the School of Health and Rehabilitation Sciences is to be recognized nationally and globally as a leader in graduate health and rehabilitation sciences, and a provider of excellent health care professionals for the state of Indiana and beyond.

Mission:
In fulfilling its vision, the School of Health and Rehabilitation Sciences seeks to develop and maintain a scholarly faculty who will provide excellence in: 1) the teaching/learning process for programs in fields related to the health professions, 2) the advancement of knowledge through research, scholarship and creative activity, and 3) the development of a lifelong commitment to civic engagement locally, nationally, and globally. Each of these core activities is characterized by: 1) collaboration within and across disciplines, the university, and the community, 2) a commitment to diversity, and 3) the pursuit of best practices.

The Goals and/or Objectives come from the faculty approved School of Health and Rehabilitation Sciences' strategic plan through 2009. The actions taken and activities planned emerged from school-wide and department-specific planning. Progress pertaining to Goals and Objectives is highlighted in the corresponding section entitled Evidence of Progress through 2007-2008.

Under the leadership of a new dean appointed in July 2008, a new five year strategic plan was created. The plan had input and endorsement from faculty, staff and students. New goals, directives and planned activities are a reflection of this new plan.

Goals and Objectives

Provide excellent educational opportunities in selected health and rehabilitation sciences for Indiana, nationally, and internationally

Attract, support, and retain a well-prepared, diverse student population

Campus Planning Theme: Teaching and Learning
Secondary Goals:
Sub Unit:
Time Frame:

Actions taken for 2007-2008:

1. Continued to refer to the Enrollment Management Plan September 2006 that defines the priorities for school-based resource allocation and integrates the recruitment/retention activities of the SHRS administration, academic departments, and the IUPUI Graduate Office

2. Gathered data and met goals established by the SHRS Ad Hoc Diversity Committee

3. Updated SHRS website to be more attractive to students; assigned an in-house staff person to be responsible for continued updates.

4. Maintained enrollment goals for all capped programs.

5. Reviewed fiscal status of all SHRS graduate fellowships

Evidence of Progress for 2007-2008:

1. Graduate professional enrollments meet designated class size

2004-05: class sizes met

2005-06: class sizes met

2006-07: class sizes met

2007-08: class sizes met

2. Ongoing website development

2004-05: \$40,000 invested

2005-06: \$12,000 invested

2006-07: \$29,500 invested

2007-08: \$2405 invested

3. Percent of out of state credit hours generated (goal is 10%)

2002-03: 404 (6%)

2003-04: 573 (12%)

2004-05: 172 (5%)

2005-06: 438 (8%)

2006-07: 513 (8%)

2007-08: 560 (8.2%)

4. Funding of graduate fellowships

2002-03: 0

2003-04: \$24,192

2004-05: \$60,091

2005-06: \$63,855

2006-07: \$67,789

2007-08: \$74,594

5. Minorities as a percentage of school headcount

2002-03: 8%

2003-04: 7%

2004-05: 6%

2005-06: 7%

2006-07: 7%

2007-08: 9.75%

Activities planned for 2008-2009:

- 1. Establish Diversity Committee as a standing committee
- 2. Maintain enrollment trends
- 3. Continue to update SHRS website
- 4. Provide graduate fellowships
- 5. Monitor the trend of minority student enrollment
- 6. Submit proposal for a B.S. in Health Sciences

Follow best teaching practices through ongoing assessment

Campus Planning Theme: Best Practices
Secondary Goals:
Sub Unit:
Time Frame: ongoing

Actions taken for 2007-2008:

1. Maintained continuous assessment of all educational programs through feedback generated from students, faculty and preceptors.

2. Maintained ongoing assessment of student achievement on licensure, certification, and registry exams.

3. Through ongoing economic modeling assured that at the school level with approximately 60% of faculty time devoted to teaching there is a 1:1 match between tuition revenue and salary expense for teaching.

4. Received approval to offer the PhD in Health and Rehabilitation Sciences with students to be admitted in fall 2008.

5. Responded to ACOTE regarding areas of program non-compliance

Evidence of Progress for 2007-2008:

1. Matching of salary and tuition revenue

2002-03: \$1,498,237 in salary and \$1,242,020 in tuition & fees (\$256,217)

2003-04: \$1,297,532 in salary and \$1,137,854 in tuition & fees (\$159,678)

2004-05: \$960,000 in salary and \$1,000,000 in tuition and fees +\$60,000

2005-06: \$1,600,575 in salary and \$1,726,001 in tuition and fees +\$125,426

2006-07: \$1,789,619 in salary and \$2,064,402 in tuition and fees +\$274,783

2007-08: \$2,102,951 in salary and \$2,445,886 in tuition and fees +\$342,935

2. Regular documenting and reporting of student, faculty, preceptor feedback

Ongoing review of employer and preceptor ratings for accreditation documentation

Ongoing course and instructor evaluations

These rates must be increased national increases

2003-04

Nutrition & Dietetics- 100% pass rate; National Average- 82%

Occupational Therapy- 93% pass rate; National Average 85%

No Physical Therapy graduates

2004-05

Nutrition & Dietetics-100% pass rate; National Average- 80%

No Occupational Therapy graduates

Physical Therapy- 100% pass rate; National Average 85%

2005-06

Nutrition & Dietetics- 95% National Average 83%

No Occupational Therapy graduates

Physical Therapy- 100% pass rate; National Average 83%

2006-07

Nutrition & Dietetics- 86% National Average 85%

Occupational Therapy-100% (as of the time of this data entry); National Average 84%

Physical Therapy- 100% pass rate; National Average 84%

2007-08

Nutrition & Dietetics- 86.7% National Average 81.7%

Occupational Therapy-95.6% National Average 88%

Physical Therapy- 97% pass rate; National Average 87.7%

4 & PhD in Health and Rehabilitation Sciences

The first cohort has been admitted for fall 2008

&

Activities planned for 2008-2009:

1. & Maintain continuous assessment of all educational programs through feedback generated from students, faculty and preceptors.
2. & Maintain ongoing assessment of student achievement on licensure, certification, and registry exams.
3. & Through ongoing economic modeling assure that at the school level with approximately 60% of faculty time devoted to teaching there is a 1:1 match between tuition revenue and salary expense for teaching.

Provide effective professional and graduate programs

Curriculum Planning Theme: Teaching and Learning

Secondary Goals:

Sub Unit: None

Time Frame: ongoing

Actions taken for 2007-2008:

1. Continued to monitor the *SHRS Academic and Budgetary Plan*
2. Departments maintained accreditation by responding to all activities required to keep accreditation active and meet new accreditation standards with maximum length of accreditation.
3. Leadership Excellence in Pediatric Nutrition Training Grant was renewed.
4. & Enrollment monitored in the e-learning program in Pediatric Nutrition and Dietetics to gauge viability
5. Technology concerns associated with offering the e-learning program were identified, addressed by hiring a person on an hourly basis to assist with technology, and were brought to the attention of the university as part of the new technology strategic planning process.

Evidence of Progress for 2007-2008:

1. Graduate Professional student credit hours exceed 7,000 by 2009-
2002-03: 1,379
2003-04: 2,236
2004-05: 3,235
2005-06: 4,991
2006-07: 6,114
2007-08: 5,916
2. Budgetary solvency as stipulated in the *SHRS Academic and Budgetary Plan*
Ongoing review of adherence to Plan; School is fiscally solvent
3. All degrees accredited according to schedule of review
All professional degrees accredited.
4. Accreditation standards met for maximum time
All professional degrees accredited for maximal time
5. Cash for renovation raised through development initiatives and savings with teaching laboratories completed by Fall 2005
Coleman Hall renovations completed
Cash raised for renovation with a pay back schedule in place; final cash payment made in 2007-08.
6. M.S. concentration in nutrition & dietetics, therapeutic outcomes research, and health sciences implemented by Fall, 2006 and enrollment of 5 students yearly in each degree.
M.S. in Nutrition & Dietetics enrolled and graduated
2004-05: 4 enrolled, 1 graduated
2005-06: 5 enrolled, 1 graduated
2006-07: 5 enrolled, 1 graduated
2007-08: 8 enrolled, 0 graduated
M.S. in Health Sciences enrolled and graduated
2004-05: just implemented
2005-06: 2 enrolled, 0 graduated
2006-07: hold placed on acceptance of new students,
2007-08: hold continued
M.S. in Therapeutic Outcomes Research enrolled and graduated
2004-05: 5 enrolled, 1 graduated
2005-06: 5 enrolled, 1 graduated
2006-07: 5 enrolled, 0 graduated
2007-08: 4 enrolled, 2 graduated
7. Therapeutic Outcomes Assessment certificate implemented by Fall 2004 and enrollment of 5 students yearly
2004-05: Certificate approved- not yet implemented
2005-06: 3 enrolled, 0 graduated
2006-07: 3 enrolled, 0 graduated
2007-08: 3 enrolled, 2 graduated
8. & E-learning certificate formally implemented by Spring 2007 and enrollment of 10 students yearly
& 12 students enrolled
9. ICHE approval of Ph.D. in rehabilitation sciences and implementation by 2007.
& 5 students enrolled Fall 2008
10. Status of the Leadership Excellence in Pediatric Nutrition Training Grant
2008: Training grant approved for 5 years

Activities planned for 2008-2009:

1. & Develop and implement certificate programs in Gerontology, Global Health and Rehabilitation Studies, and Rehabilitation and Disability Studies
2. & Maintain accreditation of programs
3. & Maintain accreditation of programs

<p>Evidence of Progress for 2007-2008:</p> <p>1. School faculty deployment at 25% time devoted to research, scholarship and creative activities as measured by periodic faculty survey reports:</p> <p>1998-99: 6%</p> <p>2004-05: not completed</p> <p>2005-06: not completed</p> <p>2006-07.&nbsp;: will not assess.</p> <p>2007-08.&nbsp;: did not assess</p> <p>2. Each department faculty member produce <i>minimally</i> one product a year reflective of scholarship or creative activity</p> <p>Ongoing review</p> <p>2006-07.&nbsp;: 23/25 met goal</p> <p>2007-08.&nbsp;: 18/21 met goal</p> <p>3. Comparison of faculty compensation for research, scholarship, and creative activities relative to external funding</p> <p>2002-03: Compensation- \$624,264; Funding- \$129,618</p> <p>2003-04: Compensation- \$358,113; Funding- \$142,000</p> <p>2004-05: Compensation- \$623,958; Funding- \$343,439</p> <p>2005-06: Compensation- \$666,906; Funding \$775,196</p> <p>2006-07.&nbsp;: Compensation-\$763,962; Funding \$1,588,381</p> <p>2007-08.&nbsp;: Compensation-\$474,244; Funding \$784,074</p> <p>4. Comparison of School of Health and Rehabilitation Sciences on Research and Sponsored Programs indicators for Research Applications per Academic FTE () and Income per Budgeted Academic FTE compared to selected IUPUI schools</p> <p>2004-05: SHRS (0.5 applications/per Academic FTE) and \$19,083 per Budgeted Academic FTE</p> <p>Dentistry (0.5) \$51,260; Nursing (0.7) \$119,736; Informatics (0.7) \$24,018; Science (0.8) \$36,518; Social Work (0.2) \$15,267; Medicine (1.3) \$133,273; Engineering (0.9) \$37,043</p> <p>2005-06: SHRS (0.5 applications per Academic FTE) and \$35,518 per Budgeted Academic FTE</p> <p>Dentistry (0.5) \$27,602; Nursing (0.8) \$52,863; Informatics (0.6) \$20,420; Science (0.8) \$34,840; Social Work (0.2) \$15,360; Medicine (1.3) \$144,396 Engineering (0.6) \$58,311</p> <p>2006-07: SHRS (0.4 applications per Academic FTE) and \$69,060 per Budgeted Academic FTE</p> <p>2007-08: SHRS grants submitted 11; sponsored and non-sponsored grants and contracts 15; collaborative grants submitted, External funding \$1,207,476</p>	
<p>Activities planned for 2008-2009:</p> <p>1. Conduct periodic activity-based economic analysis to determine SHRS resource utilization for research, scholarship, and creative activities</p> <p>2. Conduct yearly review of productivity in scholarly and creative activity through ongoing analysis of publications and presentations</p> <p>Ⓔ Devise strategies to recruit doctoral faculty with unique expertise to meet programmatic goals.</p> <p>Campus Planning Theme: Research, Scholarship and Creative Activity</p> <p>Secondary Goals:</p> <p>Sub Unit: None</p> <p>Time Frame: null</p>	
<p>Actions taken for 2007-2008:</p> <p>1. Continued to develop collaborations with other academic and research units at IUPUI to demonstrate a critical mass of faculty to recruit new faculty in specific areas of expertise.</p> <p>2.&nbsp;: Recruited&nbsp;:one new faculty:&nbsp;:on a new line (paid for by increasing student enrollment)</p> <p>3.&nbsp;:Provided laboratory space and&nbsp;:start-up dollars to support research initiatives of newly recruited doctoral faculty.</p> <p>4.&nbsp;: Completed development of the SHRS's Clinical Research Laboratory.</p> <p>5.&nbsp;: Continued to seek resources for&nbsp;:endowed professorships in Occupational Therapy and Nutrition and Dietetics.</p> <p>6.&nbsp;:Made the decision to pay actual moving costs of recruited faculty rather than pay one month salary equivalent.</p> <p>7.&nbsp;: Revised a school plan for distribution of salary savings and indirects from grants and contracts to the individual academic departments generating the dollars</p> <p>8.&nbsp;: Through the peer review procedure ensured that faculty members were aware of necessary academic department goals and individual responsibility for promotion, tenure, and long-term contract.</p> <p>&nbsp;:</p>	
<p>Evidence of Progress for 2007-2008:</p> <p>1. Yearly review of benchmarks to monitor for ongoing competitive salaries.</p> <p>Association of Schools of Allied Health Professions salary benchmark data used</p> <p>2. Doctoral faculty recruited with split appointments in other academic and research units</p> <p>2002-03: 1 faculty member total</p> <p>2003-04: 2 faculty members total</p> <p>2004-05: 3 faculty members total</p> <p>2005-06: 5 faculty members total</p> <p>2006-07.&nbsp;:6 faculty members total&nbsp;:</p> <p>2007-08: 6 faculty members total</p> <p>3. Hire an Occupational Therapy Department Chair by Fall, 2003</p> <p>Completed Fall 2003</p> <p>4. Hire a Physical Therapy Department Chair</p> <p>Completed Fall 2004</p> <p>5. Move Nutrition & Dietetics into Coleman Hall renovated facilities</p> <p>Completed Spring 2004</p> <p>6. Have the necessary physical therapy faculty in place by Fall, 2005 for full implementation of the Doctor of Physical Therapy degree at maximal class size- 8.5 FTE faculty</p> <p>2003-04: 3 faculty hired</p> <p>2004-05: 7 FTE, 1 additional FTE on shared faculty appointment</p> <p>2005-06: 7 FTE, 1 additional FTE on shared faculty appointment- Recruiting on 1 FTE</p> <p>2006-07.&nbsp;:8 FTE, 1 additional FTE on shared faculty appointment</p> <p>2007-08: 6 FTE, 1 additional FTE 50% fellow in provost office; 1 vacancy</p> <p>7. Have the necessary occupational therapy faculty in place by Fall, 2006 for full implementation of the M.S. in Occupational Therapy at maximal class size- 8 FTE faculty</p> <p>2003-04: 2 occupational therapy faculty hired</p> <p>2004-05: 4 FTE, 1 additional FTE on shared faculty appointment</p> <p>2005-06.&nbsp;:5 FTE, 1 additional FTE on shared faculty appointment&nbsp;:</p> <p>2006-07.&nbsp;: 6 FTE, 1 additional FTE on shared faculty appointment</p> <p>2007-08.&nbsp;:&nbsp;:&nbsp;:6 FTE, 1 additional FTE on shared faculty appointment</p> <p>8. One endowed professorship for each academic department</p> <p>Physical therapy- Professorship established.</p> <p>Occupational therapy- Professorship established, securing funding</p> <p>Nutrition & Dietetics- Ongoing</p> <p>9.&nbsp;: SHRS administration and faculty approval of "An Incentive Plan for the Indiana University School of Health and Rehabilitation Sciences"</p> <p>Completed 2002-03</p> <p>Revised 2005-06</p> <p>Revised 2006-07</p> <p>Affirmed 2007-08</p> <p>10.&nbsp;: Implementation of the SHRS "Annual Faculty Evaluation"</p> <p>Ongoing</p> <p>&nbsp;:</p>	
<p>Activities planned for 2008-2009:</p> <p>1.&nbsp;: Recruit faculty with post-doctoral training experience</p>	

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Actions taken for 2007-2008:

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Center fully operational by 2007 as detailed in the SHRS document, "Creating an Indiana Center for Rehabilitation Sciences and Engineering Research"

&nbsp;

2. Re-constitute the membership of the advisory committee

Actions taken for 2007-2008:

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<p>Campus Planning Theme: Secondary Goals: Sub Unit: Time Frame: Beginning 2008</p>
<p>Actions taken for 2007-2008:</p> <p>NA</p>
<p>Evidence of Progress for 2007-2008:</p> <p>NA</p>
<p>Activities planned for 2008-2009:</p> <p>1. Submit a proposal to the central administration to request space needed to accommodate present and future growth</p>
<p>② Ensure effective and efficient use of available space and facilities Campus Planning Theme: Secondary Goals: Sub Unit: Time Frame: Beginning 2008</p>
<p>Actions taken for 2007-2008:</p> <p>NA</p>
<p>Evidence of Progress for 2007-2008:</p> <p>NA</p>
<p>Activities planned for 2008-2009:</p> <p>1.&nbsp;Subop. Review policies on space use</p>
<p>② Review space utilization policies and practices Campus Planning Theme: Secondary Goals: Sub Unit: Time Frame: Beginning 2008</p>
<p>Actions taken for 2007-2008:</p> <p>NA</p>
<p>Evidence of Progress for 2007-2008:</p> <p>NA</p>
<p>Activities planned for 2008-2009:</p> <p>1.&nbsp;Subop. Review policies on space use</p>
<p>② Secure dedicated clinic space to facilitate student-centered teaching and learning and to enable faculty to provide health and rehabilitation services to students and disadvantaged populations Campus Planning Theme: Secondary Goals: Sub Unit: Time Frame: Beginning 2008</p>
<p>Actions taken for 2007-2008:</p> <p>NA</p>
<p>Evidence of Progress for 2007-2008:</p> <p>NA</p>
<p>Activities planned for 2008-2009:</p> <p>1. Submit a proposal to the central administration to request space needed to accommodate present and future growth</p>
<p>② To establish and promote an environment that is conducive to an open exchange of ideas and information which will enhance the awareness and image of the School</p>
<p>② Create an environment in which faculty and students collaborate across department to enhance excellence in research, teaching, and service Campus Planning Theme: Best Practices Secondary Goals: Sub Unit: Time Frame: Beginning 2008</p>
<p>Actions taken for 2007-2008:</p> <p>NA</p>
<p>Evidence of Progress for 2007-2008:</p> <p>NA</p>
<p>Activities planned for 2008-2009:</p> <p>② Dissemination of news about faculty and student involvement in local, national, and international research and service-learning activities Campus Planning Theme: Secondary Goals: Sub Unit: Time Frame: Beginning 2008</p>
<p>Actions taken for 2007-2008:</p> <p>NA</p>
<p>Evidence of Progress for 2007-2008:</p> <p>NA</p>
<p>Activities planned for 2008-2009:</p> <p>1. Publish school-wide and department newsletters and distribute to alumni, partners and friends either by mail or email, and via website link</p>
<p>② Improve communication with faculty, staff, students, alumni, friends, and partners Campus Planning Theme: Best Practices Secondary Goals: Sub Unit: Time Frame: Beginning 2008</p>
<p>Actions taken for 2007-2008:</p> <p>NA</p>
<p>Evidence of Progress for 2007-2008:</p> <p>NA</p>
<p>Activities planned for 2008-2009:</p> <p>1. Publish bi-monthly updates on faculty and staff accomplishments and departmental events for distribution to faculty, staff and students</p> <p>2.&nbsp;Subop. Sponsor at least one reception per year to acknowledge the contributions of Clinical Education Advisory Board and Preceptors</p>
<p>② Promote a culture of transparency in intra and interdepartmental transactions Campus Planning Theme: Secondary Goals: Sub Unit: Time Frame: Beginning 2008</p>
<p>Actions taken for 2007-2008:</p> <p>NA</p>
<p>Evidence of Progress for 2007-2008:</p> <p>NA</p>
<p>Activities planned for 2008-2009:</p> <p>1. Publish bi-monthly updates on faculty and staff accomplishments and departmental events for distribution to faculty, staff and students</p>

② Promote school-wide outreach in the community

Campus Planning Theme:
Secondary Goals:
Sub Unit:
Time Frame: Beginning 2008

Actions taken for 2007-2008:

N/A

Evidence of Progress for 2007-2008:

N/A

Activities planned for 2008-2009:

1. Allocate funds to obtain the service of a webmaster to update and maintain SHRS webpage

② Strengthen the linkage between the School and the Office of Alumni Relations and the IU Foundation

Campus Planning Theme:
Secondary Goals:
Sub Unit:
Time Frame: Beginning 2008

Actions taken for 2007-2008:

N/A

Evidence of Progress for 2007-2008:

N/A

Activities planned for 2008-2009:

② To improve administrative processes and support services to ensure the achievement of timeliness, quality, effectiveness, and efficiency.

② Actively promote the use of evaluative methods to monitor administrative efficiencies.

Campus Planning Theme: Best Practices
Secondary Goals:
Sub Unit:
Time Frame: Beginning 2008

Actions taken for 2007-2008:

N/A

Evidence of Progress for 2007-2008:

N/A

Activities planned for 2008-2009:

1. Develop, Create a mechanism for monitoring workflow and adequacy of staff support

2. Develop, Develop and implement a merit pay increase/bonus pay plan for staff

3. Review/update SHRS Pay Increase and Bonus Pay Plan to reward excellence in Teaching and research

② Develop and implement administrative structures and practices that encourage superior performance by all staff

Campus Planning Theme: Best Practices
Secondary Goals:
Sub Unit:
Time Frame: Beginning 2008

Actions taken for 2007-2008:

N/A

Evidence of Progress for 2007-2008:

N/A

Activities planned for 2008-2009:

1. Develop, Develop and circulate job descriptions for all administrative and support staff positions

2. Develop, Fill vacant positions (i.e., PT Dept Chair, HS Dept Chair

3. Develop, Use feedback from faculty, staff and Department Chairs to evaluate the overall efficiency and effectiveness of administrative units

② Ensure a broad understanding and compliance with university policies and procedures.

Campus Planning Theme: Best Practices
Secondary Goals:
Sub Unit:
Time Frame: Beginning 2008

Actions taken for 2007-2008:

N/A

Evidence of Progress for 2007-2008:

N/A

Activities planned for 2008-2009:

1. Develop, Evaluate staff needs for professional development and identify internal and external resources to provide professional development opportunities for staff

2. Develop, Provide faculty and staff with web links to locate pertinent school and university policies and procedures

② To strengthen the School's commitment to diversity and to increase cultural competency of faculty, students, and staff

② Assist faculty and students in identifying opportunities to engage in international research and service-learning activities

Campus Planning Theme: Campus Climate for Diversity
Secondary Goals:
Sub Unit:
Time Frame: Beginning 2008

Actions taken for 2007-2008:

N/A

Evidence of Progress for 2007-2008:

N/A

Activities planned for 2008-2009:

② Develop and implement a comprehensive plan for increasing diversity

Campus Planning Theme: Campus Climate for Diversity
Secondary Goals:
Sub Unit:
Time Frame: Beginning 2008

Actions taken for 2007-2008:

N/A

Evidence of Progress for 2007-2008:

N/A

Activities planned for 2008-2009:

1. Conduct a review of the trends of admission and enrollment of minority students

2. Develop, Establish enrollment targets based on national benchmarks and develop a comprehensive plan for recruitment/retention of underrepresented minority students

3. Develop, Review and update SHRS Diversity Council membership

② Develop mechanisms to ensure that students develop appropriate cultural competency to work with individuals from diverse backgrounds

Campus Planning Theme: Campus Climate for Diversity
Secondary Goals:
Sub Unit:
Time Frame: Beginning 2008

Physical Health

Reallocation Plan

Other Question(s)

- What are you doing to increase
 - the number of undergraduate degrees your unit grants?
 - the number of undergraduate degrees you grant to low-income students (Full recipients)?
 - the number of first-time full-time students who complete degrees in four years?
 - the percentage of students completing courses successfully?
 - your research funding?

The School of Health and Rehabilitation Sciences does not offer undergraduate degrees. However, we are in the process of developing a proposal to offer a B.S in Health Sciences and three (3) undergraduate/graduate certificates in Gerontology/Aging, Rehabilitation and Disability Studies, and Global Health and Rehabilitation Studies.

Reallocating:

The steps taken by the School to increase research funding include:

(A) Allocating funds to recruiting faculty with post-doctoral training

(B) Allocating funds to providing start-up funds for new faculty

(C) Allocating funds to adopting a plan to improve the infrastructure for grant acquisition and management

Reallocating:

- If you had to implement a budget reduction of 3-5% a) what would be your budget priorities and b) what strategies would you employ to walk the fine line of maintaining critical operations and investing in your future? Please describe how faculty will be involved in the decision making process.

The School of Health and Rehabilitation Sciences adopted a five-year strategic plan in November 2008. Reallocating: If there is a need to implement a budget reduction of 3-5%, the priorities outlined in the strategic plan will be used as guides to "walk the fine line of maintaining critical operations and investing" in the future of the school.

Reallocating:

Faculty will be involved in the budget reduction decision through the School's Budgetary Affairs Committee, a committee of faculty and department chairs. The Budgetary Affairs Committee of the School is charged with the responsibility of consulting and advising the Dean and faculty on matters related budget and allocation of financial resources.

Reallocating:

- Please describe current commitments or plans that require multiple year funding, including the amount of funding required and the length of time the initiative's funding is required.

Reallocating:

We do not have commitments or plans that require multiple year funding.

Reallocating:

How do you intend to use your reserves over the next four years? Please provide the information by fiscal year.

The available fund balance for the School in 2007-08 fiscal year was \$186,207. Reallocating: It is anticipated that the average amount of available fund balance over the next four fiscal years will approximately \$300,000 per year. Reallocating: In order to implement the initiatives outlined in the school's five-year strategic plan, approximately 80% of the available fund balance will be used to fund the following initiatives/programs.

Fiscal Year – 2009-10

- (U)estop,during,during,during Provide funding to continue need assessment for graduate programs in Rehabilitation Counseling, Physician Assistant, and Speech Therapy
- (O)utstop,during Pay adjunct instructors to teach courses developed for the Certificate programs in Gerontology, Global Health and Rehabilitation Studies, and Rehabilitation and Disability Studies
- (C)ontingency,during Continue to fund the position of a half-time support staff to assigned to assist faculty with grant acquisition and management activities
- (U)estop,during Continue to support the position of Director of Development
- (O)utstop,during Continue to fund the position of the webmaster
- (U)estop,during,during,during Fund bonus pay plans for faculty and staff
- (U)estop,during,during Publish and distribute school-wide newsletter to alumni, friends, and donors
- (U)estop,during,during,during Sponsor "appreciation reception" for Clinical Preceptors
- (U)estop,during,during,during,during Sponsor Diversity and related activities
- Further:

Fiscal Year – 2011-12

(a) *Working Activity Activity* Continue to find the position of a half-time support staff to assigned to assist faculty with grant acquisition and management activities

(b) *Working Activity Activity* Continue to support the position of Director of Development

(c) *Working Activity Activity* Continue to find the position of the webmaster

(d) *Working Activity Activity* Fund bonus pay plan for faculty and staff

(e) *Working Activity Activity* Publish and distribute school-wide newsletter to alumni, friends, and donors

(f) *Working Activity Activity Activity* Sponsor "appreciation reception" for Clinical Preceptors

(g) *Working Activity Activity* Sponsor Diversity and related activities

Notes:

5. What are the current numbers and percentages of tenure-track faculty, clinical faculty, and lecturers in your school?
Please describe your plan for allocating new faculty positions so as to influence the number and percentage in each category.

based organizations, (c) number of cultural competency and related workshops and seminars attended by faculty and staff, and (d) documented evidence that program curriculum content and pedagogical strategies reflect commitment to diversity and issues regarding hearing disparities.