

Budget Advisory Council Budget Proposal



Health, Education & Professional Studies

Division Overview

ACADEMIC PROGRAMS

- **School of Education** – PreK-3, K-5, Middle Grades, Secondary, Arts, Health and Wellness, STEM, Exceptional Education
- **School of Nursing** – BSN (RN to BSN), MSN, Nurse Anesthesia, DNP
- **School of Professional Studies** – Counseling, Integrated Studies, Interior Architecture, LEAD, School Psych, Social Work
- **Health and Human Performance** – Dietetics (Transitioning), Exercise Science, H & PE Education, SORT, Athletic Training, Master of Public Health
- **Occupational Therapy**
- **Physical Therapy**
- **Physician Assistant** (Under development)

CENTERS

- **Center for Community and Career Education**
- **Challenger Center**
- **Children's Center**
- **Southeast Center for Education in the Arts**

Division Accomplishments

Accreditations – Academic Programs

- ACEND
 - CAATE
 - CACREP
 - CAEP
 - CCNE
 - CEPH
 - CIDA
 - COA
 - CSWE
 - NASP
- To be added:
- ARC - PA

Division Accomplishments

Centers

- **Center for Community and Career Education**
CK, Now!, Each One Reach One, EOC, GEAR UP, PAWS, Upward Bound, Talent Search
- **Challenger Center** – National Challenger Center Network Member
- **Children’s Center, Brown Academy, Battle Academy** – NAEYC Accreditation, 3 STAR
- **Southeast Center for Education in the Arts** – Vision Statement and Strategic Plan, STEAM Academy (Collab. w/Challenger)

Division Accomplishments

Student Services/Development Programs

NURSING – Oversight of Student Health Services provided by Dr. Smith

- Extended hours
- Fully staffed
- Streamlined immunization process for incoming students (handle 2000-3000 each year prior to academic year interfacing with Banner)
- Preparing to implement 3rd-party billing
- Academic placements for Nursing, PT, OT, AT, and Nutrition students

COUNSELING– Oversight of UTC Counseling Center provided by Dr. O'Brien

- Fully staffed (IACS accreditation standards for 2018-2019)
- Increased educational outreach and marketing to UTC students by 50% in the last year, 35% increased demand and utilization of counseling services
- Academic placements afforded to 4 Chattanooga metropolitan institutions' counselor education and social work students, including UTC

Division Accomplishments

Development Efforts

FY 2018 Raised \$3,148,996 exceeding annual goal by \$1.8M\

- 100 Year Anniversary of HHP
- 20 Year Alumni Celebration of PT
- Chattanooga Teaching Fellows - SOE
- Residency Program - SOE
- Butterfield Fellows Program - SOE
- Coffee with the Dean – SOE
- NightinGala - SON
- Murder Mystery Theater –SCEA
- Marion County School System and Wolf Trap Affiliation - SCEA

Division Accomplishments

Grants (Active)

| Academic Department | Total |
|---------------------------------------|---------------------|
| HHP - Health and Human Performance | 8,500.01 |
| PT - Physical Therapy | 33,978.00 |
| SOE - School of Education | 1,657,754.00 |
| SON - Nursing | 917,931.00 |
| SPS - Interior Design | 6,500.00 |
| SPS - School Psychology | 626,400.00 |
| | |
| Center | Total |
| CCCE - Center for Community Career Ed | 2,716,276.00 |
| SCEA - Southeast Center for Education | 175,485.00 |
| | |
| CHEPS TOTAL | 6,142,824.01 |

Division Accomplishments

Licensure Test Pass Rates*

| Program | <u>2017</u> | <u>2018</u> |
|------------------------|-------------|-------------|
| • BSN Program | 97.3% | 98.72% |
| • MSN FNP** | 100% | 100% |
| • MSN AGACNP | 100% | 100% |
| • MSN Nurse Anesthesia | 92.8% | 100% |
| • SOE edTPA | N/A | 98% |
| • PT*** | 97% | 100% |
| • OT | 100% | 100% |
| • Counseling | 100% | 100% |

*Figures above reflect first time pass rates

**SON 2018 - 98.72% first time pass rate. 12 year average is 96%. Average pass rate for all TN Nursing programs 92%

***One 2017 PT graduate had a perfect score; one 2018 graduate had a near-perfect score 798/800

Division Obstacles/Obligations*

| Accrediting Agency | Department | Program | Last Visit | Next Review | Annual Fees | Visit Costs | Cycle |
|---------------------|------------|--------------------|------------|-------------|-----------------|------------------------------------|------------------------------|
| ACEND | HHP | Dietetics | 2019 | 2020 | \$5505 | \$6300 | 7 |
| ACOTE | Occup Ther | OTD | 2016 | 2026 | \$4065 | Pd by ACOTE | 10 |
| CAATE | HHP | Athletic Training | 2018 | 2028 | \$9500 | \$5000 + travel | 10 |
| CACREP | SPS | Counseling | 2012 | 2020 | \$3619 | \$2000/visitor | 8 |
| CAEP | Education | All | 2012 | 2019 | \$3350 | \$2050/visitor (2 teams) | 7 |
| CAPTE | Phys Ther | DPT | 2012 | 2022 | \$4250 | Pd by CAPTE | 10 |
| CCNE | Nursing | BSN, MSN, DNP | 2009 | 2019 | \$3772 | \$1750/visitor (5) | 10 |
| CEPH | HHP | MPH | N/A | 2020 | \$6750 | \$3000 + travel & related expenses | 3 |
| CIDA | SPS | BS – Interior Arch | 2018 | 2024 | \$5000 | \$700/visitor stipend + travel | 6 |
| COA | Nursing | Nurse Anesthesia | 2012 | 2022 | \$8776 | All travel + related expenses | 10 |
| CSWE | SPS | BSW | 2014 | 2022 | \$2936 | All travel + related expenses | 10 |
| CSWE | SPS | MSW | 2018 | 2019 | \$3538 | All travel + related expenses | 10 |
| NASP | SPS | School Psych | 2016 | 2023 | N/A | All travel + related expenses | 7 |
| ARC-PA | PA | PA | N/A | Feb. 19 | \$15000 | All travel + related expenses | After Provisional visit 1-10 |
| ANNUAL TOTAL | | | | | \$76,856 | | |
| NAEYC | CHEPS | Children's Center | 2018 | 2019 | \$1,300 | | Annual Review |
| 3 Star | CHEPS | Children's Center | 2018 | 2019 | \$1,000 | | Annual Review |
| Nat Chall Ctr | CHEPS | Challenger Center | 2018 | 2019 | \$13,260 | | Annual Review |
| ANNUAL TOTAL | | | | | \$15,560 | | |

- Each accredited academic program is required to send faculty to an annual conference that provides updates on accreditation changes and prepares program for visits and new requirements
- First MPH cohort admitted fall 2018
- Call for site visitors requires financial support of institution to participate in training
- Programs require or strongly advise a consultant be used to review program prior to accreditation visit

FY 2018 Year End Summary

| E&G Funds | Budget | Actuals |
|----------------------------------|---------------|----------------|
| Revenue | 1,210,442 | 1,356,439 |
| Expenditures | 17,348,059 | 16,531,514 |
| Approved Carryovers | | 277,735 |
| Discretionary Carryovers* | | 684,807 |

*The discretionary carryover represents \$405,834 in excess from Children's Center and \$278,973 mainly from open positions. All positions permanently funded are currently being searched or have already been filled.

FY 2018 Year End Summary

| Fees | Budget | Actuals |
|--------------------------|---------------|----------------|
| Revenue | 2,477,815 | 2,466,289 |
| Expenditures | 2,736,526 | 2,373,791 |
| Surplus/(Deficit) | | 351,209 |

FY 2020 Budget Requests

| Priority | DEPT | Request & Explanation | Amount | Permanent | Account # | Position # | Notes |
|--------------|-------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------|-----------|------------|-------------------------------------------------|-------------------------------------------------------------------------------------------------------------------|
| 1 | SON | Funding for Natalie Owsley | \$80,223 | yes | E040950004 | 20000832 | Currently funded by Differential |
| 2 | SON | Funding for Stephanie Epperson | \$65,413 | yes | E040950004 | 20024844 | Currently funded by Differential |
| 3 | SPS | Counselor Education Clinical/Field instructor/director | \$84,600 | yes | E040913 | New position | Shared position to be used by academic and student development areas |
| 4 | SPS | Social Work Assistant Professor primarily dedicated to BSW | \$84,600 | yes | E040980 | New Position | Accreditation found this a non-met standard because of lack of dedication of faculty as required |
| 5 | OT | Additional core faculty member | \$100,000 | yes | EO44040 | Critical for ACOTE accreditation - New Position | Currently, department head is out of alignment with accreditation because her teaching load exceeds their |
| 6 | HHP | Tenure Track | \$77,550 | Yes | E040920 | New Position | HHP continues to increase; exceeds 900 for various undergraduate programs |
| 7 | SOE | Permanent dollars for position held by Debbie Cantrell | \$56,000 | Yes | EO40910003 | 50011766 | Currently paid by online dollars |
| 8 | SOE | Permanent dollars for position held by Billy Millican | \$52,000 | Yes | EO40910003 | 50011340 | Currently paid by online dollars |
| 9 | CHEPS | Anatomist/Basic Scientist-Planned move to a health sciences building presents increased need for full-time director of anatomy lab and teacher for multiple programs. | \$141,000 | Yes | multiple | New Position | Teach for AT, OT, PA, PT, Nursing and upper level biology |
| 10 | SPS | Increase LEAD Professor of Practice position to 12-month role. | \$27,951 | Yes | E040911 | | Year-round program; 12-month position will allow courses to be offered year round and eliminate need for adjuncts |
| Total | | | \$769,337 | | | | |

FY 21 & FY 22 Budget Requests

| Priority - 2021 | Dept | Request & Explanation | Amount | Permanent | Account # | Position # | Notes |
|-----------------|------|-------------------------------|------------------|-----------|------------|------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|
| 1 | SON | Connie Uffalussy | \$70,180 | yes | E040950004 | 50142427 | Currently funded by Differential |
| 2 | SON | Funding for April Summers | \$62,920 | yes | E040910001 | 50170719 | Currently funded by Differential |
| 3 | HHP | Portacio, Francia | \$61,093 | yes | E040920 | 50311191 | Paid by Online – Advisor for HHP graduate programs. |
| 4 | HHP | Clinical Faculty/Tenure-Track | \$77,550 | yes | E040920 | New | Lecturer position needed to assist with instruction of the HHP courses (approximately 8 courses) identified as potential 15:4 bottleneck courses; most are currently taught by adjunct faculty, making the addition of new sections difficult. |
| Total | | | \$271,743 | | | | |

| Priority - 2022 | Dept | Request & Explanation | Amount | Permanent | Account # | Position # | Notes |
|-----------------|------|-----------------------------------------------------|------------------|-----------|----------------------|------------|----------------------------------------------------------------------------|
| 1 | SON | Partial Funding for Kristi Wick - Vicky Gregg Chair | \$48,400 | yes | Currently E040950 | 328048 | * partially funded by Dean CHEPS and partially from UC Foundation VG Chair |
| 2 | SON | Funding for Tessa Mullinax Baker | \$67,096 | yes | Currently E040950004 | 20000832 | *Currently funded by Differential |
| Total | | | \$115,496 | | | | |

Please note: If accreditation costs are paid by Academic Affairs, this will result in limited budget requests after 2020.