



Robert D. & Carol Gunn
College of Health Sciences
and Human Services

- **Discipline Specific Accreditation**
 - ATRN/EXPH – CAATE and ASEP
 - CJ/HSAD (no discipline specific accreditation)
 - Dental Hygiene – CODA
 - Nursing – CCNE
 - Radiology – JRCERT and ARRT
 - Respiratory Care – CoARC
 - Social Work - CSWE
- Fall 2016 enrollment = 38% of MSU’s total enrollment (2296 of 6043)
- Degrees awarded UG = 451 Grad = 93 (544 of 1260 = 43%)

Overview of GCOHSHS 

- **SCHs generated**
 - 2015 - 2016 - (G 4338 UG 32,642) TOTAL = 36,980
 - 2014 - 2015 - (G 4223 UG 31,871) TOTAL = 36,094
 - 2013 - 2014 - (G 3,973 UG 32,741) TOTAL = 36,714

| Department | 2015-2016 | 2014-2015 | 2013-2014 |
|---------------------|-----------|-----------|-----------|
| ATRN/EXPH | 3,867 | 3,986 | 4,016 |
| CJ/HSAD | 6,112 | 5,655 | 5,413 |
| Dental Hygiene | 1,096 | 1,156 | 1,123 |
| Nursing | 10,920 | 11,417 | 11,416 |
| Radiologic Sciences | 9,369 | 9,235 | 9,304 |
| Respiratory Care | 3,503 | 2,990 | 2,765 |
| Social Work | 1,581 | 1,651 | 2,668 |

Overview of GCOHSHS 

- Full-time faculty
 - 63
- Part-time faculty
 - 5

| Department | Number of Full-time | |
|---------------------|---------------------|------------------|
| | Tenure Track | Non-Tenure Track |
| ATRN/EXPH | 2 | 5 |
| CJ/HSAD | 5 | 2 |
| Dental Hygiene | 2 | 2 |
| Nursing | 7 | 16 |
| Radiologic Sciences | 8 | 6 |
| Respiratory Care | 1 | 5 |
| Social Work | 2 | 0 |
| TOTALS | 27 | 36 |

GCOHSHS Faculty



- Full-time Staff
 - 21
- Part-time Staff
 - 1

| Area | Number |
|------------------------------|--------|
| Dean | 1 |
| Nursing Dept. Chair | 1 |
| Nurse Educators (SIM Center) | 6 |
| Assistant to the Dean | 1 |
| College Advisor | 1 |
| Secretaries | 12 |

GCOHSHS Staff



- ATRN/EXPH
 - Replaced 2
 - One vacancy
- CJ/HSAD
 - Replaced 2
- Dental Hygiene
 - No change
- Nursing:
 - Replaced 3 FT, 1 PT, 1 to retire in May 2017
- Radiology:
 - Replaced 1
- Respiratory:
 - Added one (DFW expansion)
- Social Work:
 - One vacancy

Expansion and Replacement



- Our total budget is \$ 7,870,594
 - Subtotals including Salary:

| Area | Total |
|---|------------------------|
| Dean's Office | \$332,614 |
| ATRN/EXPH (Cycling added FY17) | \$669,896 \$103,401 |
| CJ/HSAD | \$752,285 |
| Dental Hygiene | \$464,804 |
| Nursing (\$176,274 from Gunn) | \$2,455,872 |
| Radiologic Sciences | \$1,548,567 |
| Respiratory Care (\$15k from DFW Outreach) | \$629,345 |
| Social Work | \$319,407 |
| SIM Center | \$594,403 |

College Budget



| Budget Year | Adjunct/Overload Expenditures |
|-------------|---|
| 2016-2017 | \$432,468 (to date, does not include summer 17) |
| 2015-2016 | \$797,252 (\$127,500 was paid from salary savings leaving \$669,752 from adjunct/overload budget) |
| 2014-2015 | \$686,551 |
| 2013-2014 | \$681,929 |

- Departmental IEF Funds became available to CJ/HPUA, DH, NURS & RADS beginning with the 2013-14 budget year.

Adjunct/Overload Expenditure



- Instructional Enhancement Funds.
 - Need to rebalance travel by department (IEF and tuition dollars)

IEF accounts



- **Current:**
 - Interdisciplinary education
 - Revision of contract structure for faculty in progression programs (most recent was revision of areas of Nursing)
 - Reducing dependence on adjunct and overload

- **Future:**
 - Minors for select degrees
 - Dual degree offerings
 - New graduate degree program (Social Work)
 - Reducing dependence on adjunct and overload

Cost Effectiveness/Best Practices



- **Equipment**
 - Major high tech equipment nearing end of life
- **Space for operations**
 - Classrooms
 - Labs
 - Offices
- **Balanced growth of University**
 - Additional core offerings (Face-to-face and online)
- **Adjunct/overload dependence**

Challenges



- Interdisciplinary Courses
- Enhancing value of degrees
- Restructuring of programs
- Doctoral programs

Improving Operations



- DFW Expansion
 - We've been a part of the partnerships with Weatherford and the Flower Mound project
 - Respiratory Care began offering courses in Weatherford fall of 2016 and started with 11 from Weatherford. Nursing is offering this semester and Radiology will offer fall 2017 (if new faculty line is approved).
 - All three programs have plans to offer in Flower Mound Fall 2017.

Improving Operations



- Rebalance IEF for faculty travel (licensure/certification requirements)
- Faculty Lines
 - 1 Criminal Justice (master's program)
 - 1 Radiology (if offering courses in DFW expansion)
 - 1 Social Work
 - 1 Exercise Physiology
- College Advisor Line

Needs

