

Department of Communication Sciences and Disorders
FY '15 Budget and Planning Document
2 February 2015

1. Narrative

CSD's focus is multidimensional. We offer one of the most comprehensive undergraduate programs in the state. Our Bachelor's program enjoys strong demand from students at ISU; we were able to meet and exceed the target set by the Provost's Enrollment Rebound Incentive Program. Additionally, we attract high caliber students. Indeed, we can boast that we have one of the highest percentages of honors students of any department on campus. Additionally, we offer a fully accredited Doctor of Audiology (AuD) program and a large, highly competitive speech-language pathology (SLP) graduate program. At 73 students, our Master's program in speech-language pathology is tied with Psychology for being the second largest master's program in CAS with only the School of Communication, at 78 students, being larger. When combined, our two graduate programs enroll 100 students which places us as the department enrolling the third largest number of graduate students in CAS; only English (113 students) and Psychology (123 students) have larger total graduate enrollment.

As an academic department, we embrace collaborating with other departments within CAS and other colleges, participating in service learning activities, strengthening our students' community engagement and involvement in international initiatives, and supporting faculty and student research. FY '14 was the first year that we emphasized a CSD international experience and, with 20 students participating, we were ranked 5th in the top 10 majors at ISU participating in study abroad in 2013-2014. We take pride in our excellence in teaching and seek to maintain our emphasis on ensuring that each student in our department receives an individualized, quality education.

Our clinic mirrors our academic programs in terms of excellence and strength and is a vital and critical component of our programs; this is the training ground for our student clinicians. We offer a wide range of speech-language pathology and audiology services to clients of every age and provide our students with an excellent foundation of clinical knowledge and skills. We have eight 100% FTE APs, two 75% FTE APs, one 50% NTT, one 33% NTT, and one 17% NTT who provide supervision to our graduate students. We also have three 100% FTE CS personnel who ensure the smooth running of the Clinic office. We are one of the first University Speech and Hearing Clinics to implement an electronic record keeping system. Our ability to be a truly cutting edge clinic is hampered only by our current clinic facility, which is one of the worst in the state.

This multidimensional focus is reflected in our mission statement:

We recognize and build upon the many strengths of our students, faculty, clinical supervisors, and staff to provide a quality, student-focused education that will prepare our students to be excellent, fully credentialed professionals within our disciplines and productive citizens of the state, country, and world.

1.1 Accomplishments and productivity for FY '15

a. CSD's major goals for FY 15 and how they support the CAS Strategic Plan 2010-2015 and Educating Illinois in general.

Given CSD's focus and mission, our goals listed below support many of the strategic goals of both *CAS Strategic Plan, 2010-2015* and the University's Strategic Plan, *Educating Illinois 2013-2018*. In particular, our goals align with:

- CAS Strategic Focus 1: Facilitate academic excellence
- CAS Strategic Focus 2: Enhance the systems and infrastructure supporting academic excellence
- CAS Strategic Focus 4: Share and promote our academic excellence.

Additionally, our goals align with the following *Educating Illinois* goals:

- Goal 1: Provide a supportive and student-centered educational experience for high-achieving, diverse, and motivated students that promotes their success
- Goal 2: Provide rigorous, innovative, and high-impact undergraduate and graduate programs that prepare students to excel in a globally competitive, culturally diverse, and changing environment
- Goal 3: Foster an engaged community and enhance the University's outreach and partnerships both internally and externally

The specific CAS Strategic Foci and Educating Illinois Goals with which CSD's Strategic Foci align are listed below:

CSD Strategic Focus 1: Improve the quality and size of our facilities

CAS Strategic Focus 1, 2

Educating Illinois Goal 1, 2, 3

CSD Strategic Focus 2: Increase diversity and availability of services offered by our clinic to strengthen student experiences and provide increased research opportunities for faculty, supervisors, and students

CAS Strategic Focus 1

Educating Illinois Goal 1, 2, 3

CSD Strategic Focus 3: Support faculty and student research efforts

CAS Strategic Focus 1

Educating Illinois Goal 2, 3

CSD Strategic Focus 4: Enhance recruiting efforts for a diverse body of top-quality graduate students in both audiology and speech-language pathology

CAS Strategic Focus 1

Educating Illinois Goal 1

CSD Strategic Focus 5: Develop ongoing departmental assessment plan

CAS Strategic Focus 1, 4

Educating Illinois Goal 1, 2

CSD Strategic Focus 6: Continue strengthening our curriculum

CAS Strategic Focus 1

Educating Illinois Goal 1, 2, 3

CSD's specific major goals for FY 15 and how they support the CAS Strategic Plan 2010-2015 and Educating Illinois.

As the above information documents, all our major objects clearly align with both the goals of *Educating Illinois* and the strategic foci of *CAS Strategic Plan 2010-2015*. CSD's major objectives are outlined in our Strategic Plan. Those that we emphasized in FY '15 are listed below.

- **Strategic Focus 1 - Improve the quality and size of our facilities**
 - Goal 1.16 Work with College to secure space for additional group therapy rooms for Clinic use.
 - Goal 1.19 Work with Facilities, Provost's Office, and College Office to renovate and expand building for new Clinic.
- **Strategic Focus 2 - Increase diversity and availability of services offered by our clinic to strengthen student experiences and provide increased research opportunities for faculty, supervisors, and students**
 - Goal 2.1 Hire two additional continuous SLP supervisors, at least one should have expertise in AAC.
 - Goal 2.2 Increase and improve equipment used for clinical purposes.
 - Goal 2.4 Enhance current clinical offerings by developing the following:
 - Early intervention
 - Accent Modification
 - Outreach Prevention programs
 - Goal 2.7 Ensure all policies and documentation procedures are current and in compliance with University, State and Federal guidelines.
 - Goal 2.9 Enter into contractual agreements with Medicare, Medicaid, and 3-5 major insurance companies offering coverage in the area.
- **Strategic Focus 3 - Support faculty and student research efforts**
 - Goal 3.4 Ensure appropriate release time for faculty actively involved in research.
 - Goal 3.6 Ensure appropriate mentoring of new faculty.

- **Strategic Focus 4 - Enhance recruiting efforts for a diverse body of top-quality graduate students in both audiology and speech-language pathology**
- **Strategic Focus 6 - Continue strengthening our curriculum**
 - Goal 6.1 Hire new audiology faculty member
 - Goal 6.2 Hire new SLP faculty member
 - Goal 6.6 Create early intervention program

b. Major accomplishments for each FY '15 budget request based on the above listed goals

Permanent Funding Requests

Personnel

- **Hire one additional SLP AP supervisor: \$43,200**
Rationale: Our graduate program in SLP was the largest master's program in CAS in 2013-2014. Our clinic is an integral part of our training program. For four years, one of our SLP supervisors was a noncontinuous AP (FTE = 100%) whose salary was supported by instructional capacity dollars. This person is no longer employed by us and we were unable to hire a certified, licensed SLP who would accept a position as a noncontinuous AP. Additionally, many of our supervisors teach at least one course a year which correspondingly reduces the amount of clinical supervision they can provide. We have a great need for the amount of supervision the noncontinuous AP provided our students and we would be hard pressed to ensure that our students received the appropriate number of clinic hours without this additional support. Finally, the person who left was the primary person with expertise in augmentative and alternative communication (AAC) and we have a growing number of clients who use AAC. We therefore requested that we be allowed to convert the noncontinuous AP position into a full-time continuous position.

CSD Strategic Foci 2, goal 2.1
 CAS Strategic Focus 1
 Educating Illinois Goal 1, 2

- **Progress made:** Position was not funded with permanent dollars but we did receive IC funds that allowed us to hire three part-time SLPs as NTTs to supervise in the Clinic. While our students are receiving the clinical experience they require, two of the people we have hired work full-time elsewhere and therefore have significant restrictions on the times they can work for CSD.
- **Hire one 83% NTT (100% fall and 67% spring) for audiology: \$29,880**

Rationale: One of the four audiology TT faculty members announced his retirement effective at the end of spring '14 and one AuD AP, who was the only AuD AP scheduled to teach classes in the 2014-2015 school year, resigned over winter break in 2013. All other audiology faculty members are pretenure and must have sufficient release time from teaching for research. In order to cover the required classes for the AuD graduate and CSD undergraduate students, we needed the equivalent of a 100% FTE NTT in the fall and of a 67% FTE NTT in the spring. Additionally, we increased our undergraduate enrollment to meet the target set by the Enrollment Rebound program and needed instructors to teach this increased CSD undergraduate enrollment.

CSD Strategic Foci 3, 6
CAS Strategic Focus 1
Educating Illinois Goals 1, 2

- Progress made:** CSD received sufficient IC funds to hire NTTs totaling 47.5 FTE (70% FTE in the fall and 25% in the spring). To make up for this shortfall, all audiology faculty and supervisors volunteered to teach the Introduction to Audiology course as a group without an overload for the fall. Instructors for the remaining courses were funded through variance dollars that became available when one person resigned and another retired.
- Hire one 42% NTT (33% fall, 50% spring) for speech-language pathology: \$17,624**
Rationale: Our accrediting body, the American Speech-Language-Hearing Association, mandates that graduate courses are taught by persons who hold a terminal degree. We had six tenure track faculty members in speech-language pathology and were searching for one other faculty member in 2014. We were not successful in recruiting an additional faculty member last year. Even if we had been successful in increasing our faculty to seven, we could not offer all the undergraduate and graduate level courses needed by our students and allow faculty sufficient time for research productivity and service without at least one 42% NTT. Additionally, we increased our undergraduate enrollment to meet the target set by the Enrollment Rebound program and needed instructors to teach this increased CSD undergraduate enrollment.

CSD Strategic Foci 3, 6
CAS Strategic Focus 1
Educating Illinois Goals 1, 2

- We received sufficient IC money to hire an FTE equivalent of 30% (40% in the fall, 20% in the spring). To make up for this shortfall, instructors for the remaining courses were funded through variance dollars that became available when one person resigned and another retired.

- **Increase number of AuD GAs from 6 to 12: \$30,078**
Rationale: We compete with AuD programs across the country and have had a difficult time recruiting top quality students because we are so limited in the financial assistance we can offer them. While other programs can offer students three years of funding, we can only offer four incoming students one year of funding and two second year students an additional year of funding. Each year we lose highly qualified students to other schools because we cannot compete with the financial packages offered by these institutions. It is very difficult for students to hold outside jobs and still be able to meet the requirements of the AuD program and a four year doctoral program is expensive. Our target enrollment is 8 to 10 AuD students per year. If we were able to double the number of GAs we could offer, this would allow us to offer a majority of our AuD students funding for two years.

CSD Strategic Focus 4
 CAS Strategic Foci 1 and 2
 Educating Illinois Goals 1, 2

- **Progress made:** This request was not funded.

Operating

- **Tech tuition: Assistance with Point ‘n Click maintenance fee: \$12,000**
Rationale: To be HIPAA compliant, to be able to schedule clinic activities electronically, and to bill insurance, Medicaid, and Medicare electronically, University Legal Counsel required us to implement an appropriate software solution. Point ‘n Click was the solution selected and it has put us in the forefront of University Clinics. This program requires annual maintenance fees of \$12,000 which would be extremely difficult for us to pay out of our clinic budget at this point in time.

CSD Strategic Focus 2
 CAS Strategic Focus 1, 2
 Educating Illinois Goals 1, 2, 3

- **Progress made:** Request funded and Point ‘n Click maintenance fee was funded and system is being fully utilized.
- **Contractual: Assistance paying our yearly American Speech-Language-Hearing Association accreditation fees: \$2,380.**
Rationale: In order to be a viable department, we must maintain ASHA accreditation for both our graduate programs. The annual fee we pay for this is \$2,380. This is a large amount for us to pay from our contractual bucket of \$6,667. Specifically, these fees are approximately 1/3rd of our contractual bucket.

CSD Strategic Focus 6
 CAS Strategic Focus 2
 Educating Illinois Goal 2

- **Progress made:** This request was funded and ASHA accreditation fees have been paid.

- **Equipment: Biologic Audix Pro Plus: \$11,970**

This piece of equipment is needed to conduct diagnostic and screening otoacoustic emissions (OAE). The OAE system currently owned by the Clinic is unreliable and erratic, despite multiple repairs, and so is not appropriate to use with clients in the Clinic or to train student clinicians. OAE testing is an objective test procedure that is required on all pediatric patients to determine auditory function because this population often cannot reliably respond to traditional behavioral testing. OAE testing is also required when assessing patients who experience tinnitus (ringing in the ears) and as part of the test battery for central auditory processing testing. Our Speech and Hearing Clinic is the only clinic within a 50 mile radius that offers tinnitus and central auditory processing evaluations. OAE testing and screening are both billable and reimbursable procedures. Furthermore, our accrediting body, the American Speech Language Hearing Association, requires that AuD students demonstrate competence in conducting and analyzing OAE testing and the screening portion of the OAE equipment can be used by both the audiology students and speech language pathology graduate students in the Clinic and at community health fairs, outreach events and preschool hearing screenings.

CSD Strategic Foci 2, 6
 CAS Strategic Foci 1, 2
 Educating Illinois Goals 1, 2, 3

- **Progress made:** This request was not funded. We used funds received through ERIP to purchase this needed piece of equipment.

- **Equipment: New computers: \$3,000**

Rationale: To facilitate the effectiveness and efficiency of CSD's workforce, each member should have a computer that is no more than three years old. Three of our department members have computers that are greater than this age.

CSD Strategic Foci 2, 3
 CAS Strategic Foci 1, 2
 Educating Illinois Goal 2

- **Progress made:** The College supplied funds to purchase three new computers for faculty and these computers have been purchased.

2. 5 Personnel Requests:

Tenure Track Audiology Faculty – NEW: \$65,000

- Rationale:** One of our four audiology faculty members announced his retirement effective at the end of spring 2014. He was the only tenured audiology faculty member and had the heaviest teaching load of any of the audiology faculty members. We will need to replace this faculty member to be able to continue providing students with high quality undergraduate and graduate audiology experiences. Additionally, all of the AuD students must complete a capstone project that they begin in their first year and complete before they leave campus after their third year. CSD has 23 AuD students in their first, second, or third year. The audiology faculty members each mentor a fairly equal number of student capstone projects. With four faculty members, each one mentors approximately 5 – 6 students; with only three faculty member this number increases to 7 – 8 students, which is a heavy load especially for a pre-tenure faculty member. Furthermore, the American Speech-Language-Hearing Association mandates that graduate level courses be taught by individuals with a terminal degree. The start-up for the last audiology faculty member hired by CSD was \$58,000 split over two years. This figure should be similar to start-up funds that might be requested by a new hire. The salary quoted above was obtained from CUPA data (\$64,636 average salary for assistant professors in the social sciences in other doctoral granting institutions). Eligible candidates have many options and it is necessary to offer them this level of salary in order to recruit them.

CSD Strategic Foci 3, 6

CAS Strategic Focus 1

Educating Illinois Goals 1, 2, 3

- Progress made:** CSD received authorization to search for this position and we were successful in recruiting Dr. Antony Joseph who will begin a TT position with us in the fall of 2015.
- Tenure Track Speech-Language Pathology Faculty – NEW: \$65,000**
Rationale: Over the course of the last two years the number of CSD faculty members grew from six, three in speech-language pathology and three in audiology, to 10, six in speech-language pathology and four in audiology. We searched for a speech-language pathology TT faculty member last year and were not successful in recruiting a new faculty member. The American Speech-Language-Hearing Association mandates that graduate level courses be taught by individuals with a terminal degree. We increased our enrollment for this year and exceeded the target set for us in the Enrollment Rebound program. We, therefore, need one more TT track faculty member in speech-language pathology to be able to offer the students the individualized attention ISU is known for and to be able to allow our faculty members sufficient release time for research and service.

Estimated new start-up costs for this person, based on start-ups requested by recent hires is \$15,000.

CSD Strategic Foci 3, 6
 CAS Strategic Focus 1
 Educating Illinois Goals 1, 2, 3

- **Progress made:** CSD received authorization to search for this position and we are in the search process now.

2.8 Other Enhancement Requests for FY 14

- **Travel: Increase travel to \$1,000 per faculty member: \$ 12,000**
Rationale: If we are successful in recruiting two new faculty members, we will have 11 faculty members plus the chair. As is well known, scholarly productivity is a requirement of faculty positions. The ability to travel to professional conferences to present research and to collaborate with other academics is key to supporting and fostering faculty productivity. Additionally, SLPs and audiologists must accumulate 30 hours of continuing education every three years in order to meet certification and licensure standards. This includes all of CSD's faculty and 14 APs. Registration for the American Speech-Language-Hearing Association Convention is \$375. At our current rate of funding, each faculty member gets roughly \$510 of travel support and our APs get none. We supplement faculty and AP travel from our Clinic fund, but it is difficult for us to do this and decreases the amount of money we have available for purchases of clinical equipment and materials. If faculty members each received \$1,000 a piece, this would almost fund one ASHA convention per year for each faculty member and would reduce the amount we had to take from our Clinic account for professional travel.

CSD Strategic Focus 3
 CAS Strategic Focus 1
 Educating Illinois Goal 2

- Through a College travel initiative, each faculty member received an additional \$100 in travel.

c. Scholarly productivity accomplishments in 2015

Calendar year 14 Scholarship & Creative Activity Report

Item	Type	# by T/TT faculty	# by other staff	#w/1 or more undergraduate students	# w/1 or more graduate students	Number w/1 or more international collaborators
1	Authored books & monographs					
2	Edited books					
3	Textbooks					
4	Journal articles	8				1
5	Book chapters	1				
6	Peer-recognized creative efforts					1
7	Conference papers in US	20		1	3	
8	Conference papers outside US	2				3
	Total	31		1	3	5

- Compared to the figures from 2013, CSD faculty remained highly productive in 2014. In 2013, CSD had seven faculty members in the spring and 10 in the fall, four of whom were in their first or second year of their TT appointment in the department. These faculty members published five book chapters and six journal articles. In 2014, we had 10 faculty members in the spring and nine in the fall. These faculty members published eight journal articles and one book chapter. Given the high teaching and service load carried by these faculty members due to the relatively low number of total faculty and the low number of tenured faculty (i.e., 4 of 10 spring; 3 of 9 fall), this continues to be a significant level of scholarly productivity. Additionally, CSD faculty members presented a total of 22 conference papers in 2014.
- Other information requested regarding CSD's faculty:
 - Editors
 - Associate editors
 - Ann Beck – Associate Editor, *AAC Journal*
 - Editorial board members
 - Jennifer Friberg – *EBE Briefs*
 - Jennifer Friberg – *Perspectives on Higher Education*
 - Ann Beck – *Perspectives on AAC*
 - Public lectures, interviews, community presentations on academic topics
 - Faculty
 - Bondurant, L. (Author & Presenter) "Psychosocial aspects of hearing loss in children," Lecture/Oral, Guest Lecture,

Presented, Rush University Doctor of Audiology Program, Pediatric Aural Rehabilitation course, Rush University, Chicago, IL. Academic, Local, Non-Refereed, Invited. (August 11, 2014).

- Bondurant, L. (Author & Presenter) "Audiology 101: A primer for parents.," Lecture/Oral, Session, Presented, Preschool Institute for Families of Children with Hearing Loss, Illinois School for the Deaf/Division of Specialized Care for Children, Jacksonville, IL. Non-Academic, State, Non-Refereed, Invited. (June 15, 2014).
- Bondurant, L. "From hear to eternity: The role of listening and spoken language in child development," Lecture/Oral, Roundtable, Presented, Illinois State University Children's Studies Minor brown bag series, Illinois State University, Illinois State University. Academic, Local, Non-Refereed, Invited. (January 22, 2014).
- Harbers, H. (July) *Oral and written language: The role of the SLP*. Special lecture presented to undergraduate/graduate students at Hallym University, Chuncheon, South Korea.
- Harbers, H. (August) *Oral and written language: The role of the SLP* Special lecture presented to graduate students and faculty at Ewha Women's University, Seoul, South Korea.
- Vinney, L. "Think Loud! Lee Silverman Voice Treatment for Individuals with Parkinson Disease," Lecture/Oral, Presented, Central Illinois Parkinson Support Group, Springfield, IL. Local, Non-Refereed, Invited. (May 2014).
- Describe student participation in student exchanges and study abroad programs
 - All listed below were conducted by Dr. Heidi Harbers:
 - January 2014, took two graduate students to Seoul, South Korea to determine the feasibility of establishing a continuing program with the Sweet English Language Institute in which our graduate students provide accent reduction intervention to people who speak Korean
 - Prepared and led 42 travelers (from ISU and EIU) on a study abroad program to New Zealand/Australia in May
 - May-November – began active recruitment of students for upcoming study abroad programs: 1) London: CSD experience 2) Hong Kong (with H. Ou) 3) New Zealand/Australia 2016

d. Productivity in 2013-2014 as reported in University documents

CSD is a very productive department and enjoys robust student demand for all three of our programs (i.e., Bachelor's in Communication Sciences and Disorders, Master's in Speech-Language Pathology, and Doctor of Audiology).

- The number of our tenure-track faculty decreased fairly steadily from a high in 2007 of 11 tenure-track faculty to a low of seven in 2011. In 2012 we gained one faculty member for a total of eight and in 2013, we gained three more bringing us back to our high of 11. Last year we searched for one additional faculty member in speech-language pathology and were unsuccessful in hiring for this position. Additionally, one tenured audiology faculty member retired effective in May of 2014 and one pre-tenure audiology faculty member has indicated that she will be resigning effective in June of 2015. We searched for and hired one new assistant professor in audiology who will begin in the fall of 2015 and we are in the process of searching for one additional faculty member in speech-language pathology. If we are successful in hiring two new faculty members this year, we will be back at our original high total of 11 faculty members. Throughout the change in numbers of faculty, however, we have maintained our relative position in the College in terms of ranking of credit hours generated.
- The credit hours generated by CSD were relatively steady from 2008-2009 to 2011-2012. In 2012-2013 and again in 2013-2014 our total credit hours decreased. Part of this was due to an expected decrease in credit hours at the 400 level. In 2010 the department initiated a one-time admit for our Master's program instead of admitting both a fall and a spring cohort. This is consistent with the majority of other SLP Master's programs and allowed us to conserve faculty resources by offering our 400 level courses only once a year to a single cohort of students. In doing this, however, we had to decrease the overall size of our Master's graduate program. Our typical master's program enrollment was about 90 students. This was problematic in terms of ensuring internship placements for all of the students, ensuring they received an adequate number of clinical practicum hours in our Clinic, and ensuring an appropriate individualized education (graduate classes of 45 – 50 students were far too large to allow faculty to engage in intensive, individual or small group projects). For the past four years we have aimed to admit 35 students into our master's level program and while graduate classes of 35 are still large, they are much more manageable than 45-50. For the 2011-2012 academic year, however, we had an unexpectedly high number of students accept our offer of admission to our master's program in speech-language pathology; we had a cohort of 50 students who were here from the fall of 2011 through the spring of 2013. Once these students graduated, our credit hours generated at the 400 hour level decreased again in 2013-2014. We did not expect the decrease in credit hours generated at the 300 course level in 2012-2013 and worked with Enrollment Management to ensure an increase in the number of undergraduate students that we admitted into the major in the fall of 2014.

1.2 Internal reallocations and reorganization in FY '15

- **Reallocations and reorganizations**
 - The woman who was Clinic Director retired June 30th of 2014. The woman who was the Assistant to the Chair and Academic Advisor agreed to become the Interim Clinic Director and Graduate Program Director; she will no longer advise our undergraduate students. We have hired a part-time NTT to be the undergraduate advisor and have hired two GAs to assist her. Additionally, we deleted the position of Associate Chair. This position had been established before we had a Clinic Director with the main goal of assisting the Chair with management of the Clinic. Now that we have a full-time Clinic Director, the position of Associate Chair was no longer needed. Finally, the past Clinic Director had immediate oversight of the two Directors of Clinical Experience (DCE; one for SLP and one for Audiology) as well as all the supervisors. Given that the DCEs are responsible for setting the supervisors' schedules and overseeing their daily operations, it made more sense to have supervisors report to their respective DCE and the DCEs report to the Clinic Director.
- **The manner in which CSD used various funds to enhance accomplishments and productivity follows:**
 - Enhancement dollars – N/A
 - SBC – N/A
 - Through variance dollars we:
 - Covered the payout of one AP who retired
 - Provided the Interim Clinic Director with a stipend for taking over the position
 - Provided Director of Clinical Experiences for SLP an additional pay for accepting increased duties
 - Paid newly hired CS to work two weeks overlap with outgoing CS employee
 - Hired:
 - An NTT to teach four AuD/UG audiology classes
 - One AuD supervisor to teach an AuD class in the spring
 - One SLP supervisor teach a fall and spring class that had been taught by the person who retired in the summer
 - One NTT to teach SLP grad class in spring to relieve Interim Clinic Director of teaching responsibility
 - Two SLP supervisors to co-teach a fall and spring course for which the faculty member who typically teaches it received a buy out
 - One NTT to do undergraduate advising
 - Two GAs to help with undergraduate advising
 - Through tech tuition funds provided to the department by the College office, we were able to:

- pay this year's maintenance fee for Point and Click, the new electronic software solution for our Clinic that allow us to do electronic billing, scheduling, and secure report writing.
- purchase 10 computers for a much needed and expanded student computer lab.
- Instructional capacity funding
- Summer session funding
 - Through a combination of College money, Clinic funds, and our summer base we were able to offer four undergraduate classes (three required primarily by Deaf Education majors; all on-line); four required graduate level classes (two on-line); three graduate level electives (one on-line course did not make enrollment numbers); and the amount of clinical practica required by both our AuD students and our graduate level SLP students.
- External funding
 - University Newborn Hearing Screening and Intervention – PI Lindsey Bondurant. Grant funded: faculty summer salary, installation and activation of computer port, computer, printer, and two ten-hour per week GAs from September 1st through March 31st.
- Foundation funds
 - We used foundation funds to benefit the department through activities such as hosting an annual department retreat; hosting our Distinguished Alumnus at Homecoming and supporting other Homecoming activities such as the department decorations; supporting students who attended and/or presented at the American Speech-Language-Hearing Association; supporting students who traveled to Seoul South Korea as part of a cohort who provided accent modification services to Korean ESL students; supporting student research; recognizing students who represented CSD at the Illinois Speech-Language-Hearing Association Convention Scholastic Bowl; and awarding five student scholarships: two Sertoma scholarships, two Mary Kay Keiser Scholarships, and the Robinson Eckelmann Scholarship.
- External contracts.
 - We have a contract with Central Illinois Institute of Balance (CIIB) which allows one of our audiology supervisors to supervise our AuD students in providing audiological services to CIIB clients.

1.3 Accountability reports

- N/A

2. FY 15 PLANNING DOCUMENT

2.1 Major objectives for FY 16

CSD's major objectives are outlined in our Strategic Plan. Those that we will be emphasizing for FY'16 are listed below.

- **Strategic Focus 1 - Improve the quality and size of our facilities**
 - Goal 1.19 Work with Facilities, Provost's Office, and College Office to renovate and expand building for new Clinic

Note: In 2013, the University purchased a building and gave CSD the opportunity to use it as a Speech and Hearing Clinic. This building is across the street from our current location, has adequate parking associated with it, and is highly visible from Kingsley, a main thoroughfare. As we began work with the College Office, the Provost's Office, and Finance and Planning, it became apparent that the square footage of the new building would not allow us to move all our clinical operations into it. This was confirmed by a business case prepared by a consulting firm hired by the University. The business case indicated that our current operation could support a building at least twice the size of the existing building. Additionally, area demographics indicated that, if our facility allowed, we could increase our business over the course of the next five years in areas of importance to our students, faculty, supervisors, and the community. In 2014, ISU worked with architects to design a new Clinic building that would be situated near the Kingsley St. property site. The hope was that this design would be ready to present to the ISU Board of Trustees at their July, 2014 meeting.

In September of 2014, CSD was informed by Dr. Sam Catanzaro, AVP for Academic Administration, that there is no funding plan for the building and that no forward progress could be made until such a plan was in place. Until such time, Dr. Catanzaro has temporarily assigned the property on Kingsley St. to HR for Civil Service testing.

In December, President Dietz convened a meeting of Dean Simpson, the Provost, the VP for Finance and Planning, the VP for Advancement, the CSD Chair, and the Clinic Director. In this meeting the President assured us that, while there is no money for it at this time, this project will stay on the list of needed facilities projects and is one that he believes has value. CSD has also been assured by the College office that this remains a top priority for the College as well.

A new facility would improve the educational experiences received by our students, increase our community engagement, improve our ability to recruit high quality students, faculty, and staff (our clinic is one of the worst in terms of facilities of any in the state), and provide a revenue stream that, over time, could potentially defray some of the costs of the building.

The above goals align with:

- CAS Strategic Foci 1, 2
- Educating Illinois Goals 1, 2

- **Strategic Focus 2 - Increase diversity and availability of services offered by our clinic to strengthen student experiences and provide increased research opportunities for faculty, supervisors, and students**

- Goal 2.1 Hire two additional continuous SLP supervisors, at least one should have expertise in AAC.
- Goal 2.4 Enhance current clinical offerings by developing the following:
 - Early intervention
 - Outreach Prevention programs
- Goal 2.7 Ensure all policies and documentation procedures are current and in compliance with University, State and Federal guidelines.
- Goal 2.9 Enter into contractual agreements with Medicare, Medicaid, and 3-5 major insurance companies offering coverage in the area.

The above goals align with:

- CAS Strategic Focus 1
- Educating Illinois Goals 1, 2, 3

- **Strategic Focus 3 - Support faculty and student research efforts**

- Goal 3.4 Ensure appropriate release time for faculty actively involved in research.
- Goal 3.6 Ensure appropriate mentoring of new faculty.

The above goals align with:

- CAS Strategic Foci 1, 4
- Educating Illinois Goals 1, 2, 3

- **Strategic Focus 4 - Enhance recruiting efforts for a diverse body of top-quality graduate students in both audiology and speech-language pathology**

The above goal aligns with:

- CAS Strategic Focus 1
- Educating Illinois Goal 1

- **Strategic Focus 6 - Continue strengthening our curriculum**

- Goal 6.2 Hire new SLP faculty member
- Goal 6.6 Create early intervention program
- Goal 6.9 Finalize work on revising SLP graduate curriculum
- Goal 6.10 Continue strengthening study abroad aspect of the CSD curriculum

The above goals align with:

- CAS Strategic Foci 1, 4
- Educating Illinois Goals 1, 2, 3

2.2 Personnel Requests New Tenure Track Faculty Request (Pers 936A)

- **Tenure Track Audiology Faculty – NEW: \$67,000**

Rationale: One of our three audiology faculty members has announced that she will be resigning effective in June of 2015. She is our only audiology faculty member with expertise in pediatric audiology. CSD has high student demand; our AuD program is the second largest doctoral program in CAS and we increased our undergraduate enrollment to exceed the target set for us by the Enrollment Rebound program. We will need to replace this faculty member to be able to continue providing students with high quality undergraduate and graduate audiology experiences. Additionally, all of the AuD students must complete a capstone project that they begin in their first year and complete before they leave campus after their third year. CSD currently has 23 AuD students in their first, second, or third year. The audiology faculty members each mentor a fairly equal number of student capstone projects. With four faculty members, each one mentors approximately 5 – 6 students; with only three faculty members this number increases to 7 – 8 students, which is a heavy load especially for a pre-tenure faculty member. Furthermore, the American Speech-Language-Hearing Association mandates that graduate level courses be taught by individuals with a terminal degree. The start-up for the last audiology faculty member hired by CSD was \$32,000. This figure should be similar to start-up funds that might be requested by a new hire. The salary quoted above was obtained from CUPA data (\$66,759 average salary for assistant professors in health professions and related areas in other doctoral granting institutions). Eligible candidates have many options and it is necessary to offer them this level of salary in order to recruit them.

CSD Strategic Foci 3, 6

CAS Strategic Focus 1

Educating Illinois Goals 1, 2, 3

- **Tenure Track Speech-Language Pathology Faculty – NEW: \$67,000**

Rationale: Over the course of the last two years the number of CSD faculty members in speech-language pathology has grown from three to six. We are currently searching for a speech-language pathology TT faculty member. Even if we are successful in this search, our enrollment of 218 undergraduate students and 73 master's students in speech-language pathology (total of 293 students in the area of CSD/speech-language pathology) equates to a student to faculty ratio of close to 42 to 1. Additionally, we have programmatic needs for faculty with expertise in augmentative and alternative communication, adult medical, and child language areas. It is highly unlikely that one person would have expertise in all these areas. We increased our enrollment for FY '15 to where we exceeded the target set for us in the Enrollment Rebound program, we will continue to strive to

maintain this enrollment level. To be able to offer the students the individualized attention ISU is known for and to be able to allow our faculty members sufficient release time for research and service, we will need one more TT track faculty member in speech-language pathology. Estimated new start-up costs for this person, based on start-ups requested by recent hires is \$15,000. The salary quoted above was obtained from CUPA data (\$66,759 average salary for assistant professors in health professions and related areas in other doctoral granting institutions). Eligible candidates have many options and it is necessary to offer them this level of salary in order to recruit them.

CSD Strategic Foci 3, 6
CAS Strategic Focus 1
Educating Illinois Goals 1, 2, 3

2.3 Personnel Requests: New Tenure Track Faculty Other

- N/A

2.4 Strategic Budgeted Carryover Requests

- N/A

2.5 Temporary/Permanent Enhancement Fund Requests

- **Temporary Enhancement Funds:**
 - **Tech tuition:**
 - **Assistance with Point 'n Click maintenance fee: \$12,000**
Rationale: To be HIPAA compliant, to be able to schedule clinic activities electronically, and to bill insurance, Medicaid, and Medicare electronically, University Legal Counsel required us to implement an appropriate software solution. Point 'n Click was the solution selected and it has put us in the forefront of University Clinics. This program requires annual maintenance fees of \$12,000 which would be extremely difficult for us to pay out of our clinic budget at this point in time.

CSD Strategic Focus 2
CAS Strategic Focus 1, 2
Educating Illinois Goals 1, 2, 3

- **Contractual: Assistance paying our yearly American Speech-Language-Hearing Association accreditation fees: \$2,380.**
Rationale: In order to be a viable department, we must maintain ASHA accreditation for both our graduate programs. The annual fee we pay for this is \$2,380. This is a large amount for us to pay from our contractual bucket of \$6,667. Specifically, these fees are approximately 1/3rd of our contractual bucket.

CSD Strategic Focus 6
CAS Strategic Focus 2
Educating Illinois Goal 2

- **Travel: Increase travel to \$1,000 per faculty member: \$ 11,000**
Rationale: If we are successful in recruiting two new faculty members, we will have 11 faculty members plus the chair. As is well known, scholarly productivity is a requirement of faculty positions. The ability to travel to professional conferences to present research and to collaborate with other academics is key to supporting and fostering faculty productivity. Additionally, SLPs and audiologists must accumulate 30 hours of continuing education every three years in order to meet certification and licensure standards. This includes all of CSD's faculty and 14 APs. Registration for the American Speech-Language-Hearing Association Convention is \$375. At our current rate of funding, each faculty member gets roughly \$510 of travel support and our APs get none. We supplement faculty and AP travel from our Clinic fund, but it is difficult for us to do this and decreases the amount of money we have available for purchases of clinical equipment and materials. If faculty members each received \$1,000 a piece, this would almost fund one ASHA convention per year for each faculty member and would reduce the amount we had to take from our Clinic account for professional travel.

CSD Strategic Focus 3
 CAS Strategic Focus 1
 Educating Illinois Goal 2

- **Permanent enhancement Funds:**
 - **Hire one additional SLP AP supervisor: \$54,600**
Rationale: Our graduate program in SLP is the largest master's program in CAS. Our clinic is an integral part of our training program. One of our SLP supervisors was a noncontinuous AP (FTE = 100%) whose salary was supported by instructional capacity dollars for three years. This person is no longer at ISU and we were not able to hire another person into a noncontinuous position. Because we have a great need for the amount of supervision this noncontinuous AP provided our students, we hired three part-time NTTs whose combined FTE is 100%. Two of these people work full time elsewhere and so it is difficult to schedule them in our Clinic slots. Additionally, the noncontinuous person who left was the primary person with expertise in augmentative and alternative communication (AAC) and the number of clients who come to our clinic who use AAC has increased. In order to be able to recruit, successfully, a full-time SLP with expertise in the needed area, we request that the noncontinuous AP position be converted into a full-time continuous position.

CSD Strategic Foci 2, 6
 CAS Strategic Focus 1
 Educating Illinois Goals 1, 2, 3

- **Hire NTTs equaling 100% FTE (108% fall and 92% spring) for audiology: \$35,541**

Rationale: One of the four audiology TT faculty members announced his retirement effective at the end of spring '14, another audiology faculty member has announced that she will be resigning effective June of 2015, and one AuD AP, who was the only AuD AP originally scheduled to teach classes in the 2014-2015 school year, resigned over the 2013 winter break. We will have one new audiology faculty member joining us in the fall of 2015. All of the three audiology faculty members we will have in fall of 2015 are pretenure and must have sufficient release time from teaching for research. In order to cover the required classes for the AuD and CSD undergraduate students, we must have at least the above listed FTE in NTT instructors. Additionally, in FY '15 we increased our undergraduate enrollment beyond the target set by the Enrollment Rebound program and will continue to aim to keep it at this level. This means we will need instructors to teach this increased CSD undergraduate enrollment.

CSD Strategic Foci 3, 6
 CAS Strategic Focus 1
 Educating Illinois Goals 1, 2

- **Hire one 20% NTT for speech-language pathology and pay one current supervisor 25% overload (both for fall and spring) to teach courses: \$19,244**

Rationale: Our accrediting body, the American Speech-Language-Hearing Association, mandates that graduate courses are taught by persons who hold a terminal degree. We currently have six tenure track faculty members in speech-language pathology and are searching for one other faculty member. Even when we increase our faculty to seven, we cannot offer all the undergraduate and graduate level courses needed by our students and allow faculty sufficient time for research productivity and service without hiring at least one 20% NTT and paying one current supervisor a 25% overload to teach courses. Additionally, in FY '15 we increased our undergraduate enrollment and exceeded the target set by the Enrollment Rebound program. We aim to maintain this enrollment which means we will need instructors to teach this increased CSD undergraduate enrollment.

CSD Strategic Foci 3, 6
 CAS Strategic Focus 1
 Educating Illinois Goals 1, 2

- **Increase number of AuD GAs from 6 to 12: \$30,618**

Rationale: We compete with AuD programs across the country and have had a difficult time recruiting top quality students because we are so limited in the financial assistance we can offer them. While other programs can offer students three years of funding, we can only offer four incoming students one

year of funding and two second year students an additional year of funding. Each year we lose highly qualified students to other schools because we cannot compete with the financial packages offered by these institutions. It is very difficult for students to hold outside jobs and still be able to meet the requirements of the AuD program and a four year doctoral program is expensive. Our target enrollment is 8 to 10 AuD students per year. If we were able to double the number of GAs we could offer, this would allow us to offer a majority of our AuD students funding for two years.

CSD Strategic Focus 4
CAS Strategic Foci 1 and 2
Educating Illinois Goals 1, 2