

DATE: May 15, 2020

SUBJECT: New Academic Program
Austin Peay State University
Master of Speech-Language Pathology
(CIP 51.0203 - Speech-Language Pathology/Pathologist)

ACTION RECOMMENDED: Approval

PROGRAM DESCRIPTION

Austin Peay State University (APSU) proposes a Master of Speech-Language Pathology (MSLP) program that is designed to prepare graduates for successful careers in the profession of speech-language pathology. The proposed program will prepare students through rigorous coursework and clinical experiences designed to serve identified target populations such as rural communities and military-affiliated families. APSU currently offers an undergraduate concentration in Communication Sciences and Disorders that will serve as a primary pipeline into the proposed MSLP program. Program graduates will be eligible for the Certificate of Clinical Competence that represents a level of excellence in the field of speech-language pathology and a required certification to practice in Tennessee. The proposed MSLP program will undergo program accreditation by the Council of Academic Programs in Audiology and Speech-Language Pathology.

INSTITUTIONAL GOVERNING BOARD APPROVAL

The proposed Master of Speech-Language Pathology was approved by the Austin Peay State University Board of Trustees on March 20, 2020.

PROPOSED IMPLEMENTATION DATE

Fall 2021

RELEVANCE TO INSTITUTIONAL MISSION AND STRATEGIC PLAN

The proposed Master of Speech-Language Pathology program aligns with Austin Peay State University’s institutional mission to “create new graduate programs that meet current market demands”. Students in the proposed MSLP program will become leaders in health care, education, and other non-profit environments where speech-language pathologists work.

The proposed program aligns with the *2015-25 Master Plan for Tennessee Postsecondary Education* and will provide Tennessee residents with additional sources of the care supplied by speech-language pathologists and an increased level of educational attainment.

CURRICULUM

The proposed MSLP program requires the completion of 54 credit hours over five semesters. The curriculum will consist of 42 credit hours devoted to developing critical thinking, written and oral communication skills, and clinical problem-solving. The proposed program will also require 12 hours of clinical hours to develop entry-level competencies related to the practice of speech-language pathology. The proposed MSLP program will enroll new students annually in the fall semester and students will progress through the program as a cohort.

PROGRAM PRODUCTIVITY

The proposed Master in Speech-Language Pathology program projects cohort enrollment of 20 students annually, with 90 percent of students completing the program.

	2021	2022	2023	2024	2025
Enrollment	20	38	38	38	38
Graduates	--	18	18	18	18

PROGRAM DUPLICATION

Currently, there are five existing graduate programs in Speech-Language Pathology in Tennessee at East Tennessee State University, Tennessee State University, University of Memphis, University of Tennessee Health Science Center, and Vanderbilt University. Between 2016-2018 all programs at Tennessee public institutions exhibited strong graduation totals with an average of 37 graduates per year. In the Southeast, most states have four to six graduate programs in Speech-Language Pathology. The addition of the proposed MSLP program at APSU will increase Tennessee’s total to six graduate speech-language pathology programs. APSU has been working with representatives from Tennessee State University to provide collaborative opportunities for students in the proposed program such as joint professional development opportunities, combined clinical experiences that offer greater complexity for students, and leveraging expertise and partnerships from both programs.

APSU reviewed existing state programs and found three areas of specialization that will differentiate the proposed program – non-hospital endoscopy, rural health, and military-affiliated care. APSU’s relationship with Fort Campbell is also essential in differentiating this program from others. Fort Campbell is a designated compassionate care military installation that offers any Army family who needs additional services the opportunity to be stationed at Fort Campbell to receive specialized services. This designation means more individuals in the Clarksville region need the services of speech-language pathologists than is currently available creating a unique opportunity for APSU to fill this need.

EXTERNAL JUDGEMENT

An external review of the proposed program was conducted during an institutional site visit on November 14-15, 2019. Dr. Karen Fallon, Professor and Graduate Program Director at Towson University and Dr. Alexander Goberman, Professor and Associate Dean of the Graduate College at Bowling Green State University, served as the external reviewers. The site visit included meetings with campus administrators, faculty, potential students, and community partners. Dr. Fallon and Dr. Goberman made a joint recommendation for the approval of the program. They noted the “strong relationships with community partners and with Fort Campbell” and the how these relationships create an “attractive position for this speech-language program relative to other providers”.

STUDENT DEMAND

Austin Peay State University began an undergraduate concentration in Communication Sciences and Disorders in the spring of 2019. As of the spring 2020 semester, 95 students have enrolled in courses offered in the concentration. There are approximately 1700 annual applications for existing MSLP programs in Tennessee with an acceptance rate of 28 percent. These factors indicate the availability of a pool of qualified applicants for the proposed MSLP program.

APSU provided an update regarding the impact of the Coronavirus on the proposed program (Appendix A). APSU has been in continued contact with the Council on Academic Programs in Communication Sciences and Disorders. As of April 16, 2020, graduate programs for speech-language pathology are continuing to experience high rates of applications for a relatively limited number of available enrollment slots. In Tennessee, existing graduate programs received 2,124 applications for programs beginning in the Fall 2020 and accepted only 194 prospective students. Further, speech-language pathologists are considered an essential occupation and have continued to provide on-going services during the Coronavirus outbreak in 2020. With robust national enrollment opportunities and low unemployment rates for the profession, APSU is confident the program will be a critical source of enrollment during the coming years.

OPPORTUNITIES FOR PROGRAM GRADUATES

A market analysis was conducted by Hanover Research to determine the local need for a Master in Speech-Language Pathology program. The study utilized Bureau of Labor Statistics data to show a 25.1 percent growth rate of speech-language pathologists in Tennessee between 2014 and 2024. In the past year, Clarksville has had 31 job postings for speech-language pathologists. Hospital administrators, school district officials, parents, and campus officials responsible for the APSU relationship with Fort Campbell demonstrated strong support for the proposed program during the site visit. The strong community support established that current graduates of existing programs in Tennessee are not sufficiently meeting the regional demand for speech language pathologists. Letters of support for the proposed program were provided by local school districts, private practices, and non-profit organizations in the Clarksville area.

In response to the Coronavirus pandemic, APSU noted that the implementation of the proposed program has unique opportunities to establish public-private partnerships that allow students greater access to public agencies, education, and healthcare providers that may provide sustainable cost-sharing or even revenue generating opportunities.

INSTITUTIONAL CAPACITY TO DELIVER THE PROGRAM

The proposed program will be housed in the Department of Health and Human Performance along with the undergraduate concentration in Communication Sciences and Disorders. Currently, APSU offers many degree programs in health-related fields with a rich history of community engagement and successes in fielding clinical placements in nursing, education, and social work. The existing undergraduate concentration will serve as a primary feeder program for the proposed graduate program and has experienced healthy growth since beginning in early 2019 and by the end of the Fall 2019 term, 28 students were declared majors in the program and 95 were enrolled in classes.

APSU is committed to establishing a robust, on-campus clinical office to serve community members and offer students comprehensive clinical opportunities. To this end, APSU is allocating over \$800,000 over two years to renovate current space and purchase requisite equipment for the proposed program. The proposed program is also projected to have space in the proposed Health Professions building currently planned at APSU. In addition to the current program director, APSU will hire three additional faculty members to teach in the program, direct the on-campus clinic, and facilitate clinical opportunities.

Appendix B outlines the 6-year financial projections of the Master of Speech-Language Pathology program that includes projections for the 2020-21 planning year. Recurring expenditures are allocated for faculty positions, graduate assistantships, and accreditation fees. One-time expenses are projected during the planning year and in year 1 of the program for renovation, consultant, and necessary equipment.

Appendix B outlines the Pandemic Response Plan provided by APSU in April 2020. Should budget cuts be necessitated, APSU has identified the following strategies:

- Delaying the consulting and renovation of the clinical space and “shifting to the use of private clinics through partnerships already identified”
- Replacing full-time faculty lines with adjunct positions
- Utilizing all tools offered by APSU Distance Education to effectively implement the professional organization’s guidelines for telepractice and telesupervision

ASSESSMENT AND POST-APPROVAL MONITORING

An annual performance review of the proposed program will be conducted for the first five years following program approval. The review will be based on benchmarks established in the approved proposal. At the end of this period, the campus, institutional governing board, and Commission staff will perform a summative evaluation. The benchmarks

include, but are not limited to, enrollment and graduation, program cost, progress toward accreditation, and other metrics set by the institution and Commission staff. If benchmarks are not met during the monitoring period, the Commission may recommend that the institutional governing board terminate the program. If additional time is needed and requested by the institutional governing board, the Commission may choose to extend the monitoring period.

Tennessee Higher Education Commission
Coronavirus Impact on New Academic Programs
April 15, 2020



In light of the current Coronavirus pandemic, THEC is requesting additional information for new academic programs that are slated for the May 15, 2020 Commission meeting agenda. Please submit your response to the questions listed below by April 24, 2020. Any changes to expenditures and/or revenues will require a revised THEC Financial Projections Form.

Institution: Austin Peay State University
Academic Program, Degree Designation: Master of Speech-Language Pathology
Proposed Implementation Date: Fall 2021

Questions: Coronavirus Impact on New Academic Programs

- Overall Program Need**
- **Is this academic program as relevant as before the pandemic?**
 - **Does this remain the most needed utilization of institutional resources in light of the pandemic?**

The proposed Masters of Speech-Language Pathology (MSLP) program is as relevant now as it was before the pandemic. As identified in the Tennessee Higher Education Commission (THEC) New Academic Program Proposal (NAPP) for the MSLP, there is a critical need for speech-language pathologists (SLPs) nationally, and especially in the Clarksville community and region (see pp.37-47). Community partners who attended the November 15, 2019 THEC site visit luncheon testified to ongoing difficulties finding highly qualified SLPs and the impact on their organization (e.g., ability to meet service delivery needs, ability to grow an organization, and ability to serve the community). SLPs are essential personnel across practice settings as their expertise in communication and swallowing disorders provides an invaluable benefit to individuals who cannot communicate or swallow and to other professionals serving the individual (e.g., teachers, nurses, doctors). In light of the pandemic, SLPs have been deemed essential personnel, although limited availability of personal protective equipment have caused some employers to switch to virtual services and endoscopic procedures to be halted. Only 0.8% of SLPs in Tennessee are unemployed and seeking work, according to demographic data reported by certificate holders for the 2019 calendar year to the American Speech-Language Hearing Association (ASHA), the professional association of SLPs and audiologists. SLPs responding to the 2018 ASHA Schools Survey indicated that job openings were more numerous than job seekers. In addition to market trends that show strong employment opportunities for SLPs the recently released Communication Sciences and Disorders Education Survey State Aggregate data for Tennessee for the 2018-2019 academic year show continued student demand. Data revealed the five Tennessee graduate programs in speech-language pathology received a total of 2,124 applications. As reported by the five institutions, first year enrollment equaled 198 students. Thus, the addition of the APSU MLSP program would increase capacity for enrollment in Tennessee.

In light of the pandemic, one would anticipate universities including APSU will be focused on maintaining or increasing enrollment to minimize the financial impact of COVID-19. As was the case before the pandemic, APSU had identified increasing enrollment growth at the graduate level as a strategic priority in the Leading through Excellence 2015-2025 APSU Strategic Plan (Goal 1). Developing the proposed MSLP program aligns with APSU's desire to create programs that advance enrollment goals with rigorous graduate programs that offer career specialization and that meet the market demands (Objective 1.2.2: Create new graduate programs that meet current market demands or projected market needs). The market need has not changed in light of the pandemic, and the continued national demand for graduate programs in speech-language pathology ensures a robust applicant pool to fill the cohort and contribute to enrollment at APSU. Data from the Communication Sciences and Disorders (CSD) Education Survey National Aggregate Data Report for the 2018-2019 year reinforces graduate training programs in speech-language pathology are in high demand. In the CSD report, among the 263 graduate programs in the country responding to the survey, 60,784 applications to master's degree programs in speech-language pathology were received and based on academic program capacity for admissions only 9,267 first-year students were enrolled.

Development of the proposed MSLP program remains an appropriate utilization of institutional resources to enhance enrollment with a quality academic program. Furthermore, community partners will also be seeking to ameliorate the impact of the pandemic on daily operations. The proposed MSLP program, with support of community partners evidenced in the THEC NAPP, has opportunities to develop partnerships with other agencies and healthcare organizations (public-private) in ways that may include sustainable cost sharing and even revenue generation opportunities.

Implementation Date, Admissions, and Enrollment

- **Any projected change in the proposed implementation date for the program?**
- **Will there be any adjustments needed in admission standards?**
- **Have enrollment projections shifted for the proposed program? If so, please provide an updated enrollment and graduation table and include an updated financial projections form.**

At this time APSU anticipates a Fall 2021 admission of the first cohort. The University acknowledges that enrollment of the first cohort is contingent on accreditation awarded by the Council on Academic Accreditation in Audiology and Speech-Language Pathology (CAA). It is possible that given the desire of the CAA to reduce risks to those individuals participating in accreditation activities, CAA may delay the site visit originally planned for Fall 2020 if the pandemic requires continued social distancing measures that impact daily activities including travel. This would necessitate delaying the entry of the first cohort from Fall 2021 to Fall 2022.

Although testing centers are closed, ETS is now offering at-home testing for the GRE. APSU is currently waiving the GRE for Fall 2020 admissions. If the pandemic and associated restrictions are lifted by Spring 2021, there will be no need to adjust admission standards for a Fall 2021 or even Fall 2022 start. If the pandemic extends into spring of 2021, APSU will consider a possible adjustment to admissions standards associated with the GRE requirement.

Enrollment projections have not shifted for the proposed MSLP program. The Council on Academic Programs in Communication Sciences and Disorders (CAPCSD) has a resolution requesting graduate programs provide students until April 15th to confirm acceptance of admission or financial aid offers for

the upcoming Fall term admission (in alignment with the Council of Graduate Schools). Dr. Kleinhans, the designated program director for the proposed MSLP program, is an ASHA member and is active in the special interest groups for Higher Education, and Administration and Supervision. In the online communities for these groups and at a recent virtual task force meeting, on 4/16/2020, faculty have reported no decrease in admissions despite the COVID-19 crisis. Programs nationally continue to experience high numbers of applicants who are vying for a relatively small number of admission slots.

Program Delivery

- **What is the current delivery mode of the proposed academic program?**
- **Are there plans to change the delivery mode for this program in light of the pandemic?**
- **What percentage of the curriculum is devoted to online delivery?**

As described in the NAPP, the delivery mode of the proposed MSLP program is hybrid which will use both on campus face-to-face and online distance learning. Academic and clinical instruction will be 100% face-to-face on campus delivery in the first Fall and Spring terms and blended offerings in the Summer term. The proposed delivery mode will be hybrid in the second year of instruction.

While there are no plans to change the delivery mode for this program, in light of the pandemic, preparations will be made to ensure resources are in place to offer all academic and clinical experiences in online delivery format. As the MSLP program will not launch until Fall 2021 ample time to prepare a contingency plan to offer all academic and clinical education components remotely is not only available, but essential.

The proposed MSLP program is a 54 credit program (see Table 13. Degree Map for MSLP). Table 1 in the NAPP outlines the delivery method for each course, and shows only three courses or 4 student credit hours are devoted to complete online delivery equaling .074 or 7.4%.

Delivery Method	Student Credit Hours	% of curriculum
Face-to-Face	22	40.7%
Hybrid	14	25.9%
Online	4	7.4%
Clinic	14	25.9

These four credits were strategically placed during the fifth and final semester of the program to enable students to complete clinical practicums at sites near or at desired post-graduation work locations. Performing well during a final clinical practicum experience can often be a pathway to employment as employers know the graduates' dispositions and competencies.

In the proposed program and in conventional training programs across the country, clinical education has been face-to-face or in person at various clinical sites. In recent years, telepractice has emerged as a method to deliver speech-language pathology services. As written in the NAPP authored before the COVID-19 pandemic, APSU had intended to develop a robust clinical education experience with telepractice as a mechanism for meeting the needs of rural populations and addressing currency of professional issues. In anticipation of THEC approval, APSU had proactively identified Tennessee policies and regulations associated with telehealth (Tenn. Comp. R. & Regs. 1370-01-.21). Currently the State Licensure Board Laws and Regulations do not address telesupervision (of students).

In the current pandemic situation the Council for Clinical Certification in Audiology and Speech-Language Pathology (CFCC) still requires programs ensure graduates demonstrate ability to meet all the CFCC standards including the minimum clinical hours and experiences as defined in the standards. Only a very few number of existing programs had specific clinical experiences in telehealth clinical education prior to the pandemic. The vast majority of programs are now taking actions to uphold accreditation and certification standards while delivering clinical education experiences. However, the CFCC has recognized the disruptions to traditional clinical education and although they have not reduced or waived the standards for certification the CFCC has made accommodations that extend through August 1, 2020 to allow clinical experiences to be counted toward ASHA certification in the use of clinical simulations and telepractice. CAPCSD has also made a number of valuable resources available to member programs including research, discussion threads, podcast series on best practices and a free eBook on telesupervision and telepractice. The THEC Financial Projection form found in the NAPP shows APSU has allocated funds for CAPCSD membership during the planning year (\$250.00). Similarly, accommodations by third party payers have enabled graduate student clinicians to continue acquiring clinical experience hours as a) Centers for Medicare & Medicaid Services (CMS) will permit SLPs to provide evaluation and treatment services to patients in skilled nursing facilities (SNFs) via audiovisual devices and b) Major health plans have announced expansion of telepractice coverage for SLP service delivery including United Healthcare (UHC), Medicaid Managed Care, Medicare Advantage, Cigna, Human and Tricare.

Staffing and Placements

- **What faculty and staff searches are planned prior to implementing the proposed program?**
- **Are any faculty and staff searches currently being advertised? If so, what is the anticipated hire date for these positions? Any challenges in hiring for these positions?**
- **If applicable, are there any special considerations that will need to be made for student placements in clinical and/or internship settings?**

The APSU MSLP program faculty composition will comply with the Council for Academic Accreditation in Audiology and Speech-Language Pathology (CAA) Standard 2.0 Faculty to ensure eligibility for accreditation. In order to comply with the CAA Standard 2.0 Faculty, APSU plans to hire 3 additional full-time faculty who will contribute primarily to the MSLP program. APSU plans to hire 2 full-time assistant professors. APSU will also hire one full-time master's prepared speech-language pathologist to serve as the clinical coordinator and clinical supervisor. These three hires plus Dr. Kleinhans will bring the full faculty composition to four.

APSU has a posted search for one of the three faculty to support the current undergraduate Communication Sciences and Disorders (CSDI) concentration and this faculty person is expected to teach in the MSLP program. An offer was made to a candidate during the writing of this response. The anticipated start date is August 2020.

APSU plans on conducting the searches for the second assistant professor and the Master's level clinical educator during the 2020-2021 academic year.

Given the pervasive need for the proposed MSLP program and community support contingent on THEC approval of the MSLP program there are no apparent special considerations for clinical experiences. Following THEC approval the MSLP program will participate in major milestones of accreditation before any students may be enrolled in the program, while obtaining SACSCOC approval.

Accreditation

- **Are there any accreditation considerations in light of the pandemic for the proposed program?**

The proposed MSLP program will seek accreditation from the Council on Academic Accreditation of Audiology and Speech-Language Pathology (CAA). CAA has a stepwise model for candidacy. The first step requires programs to submit a Notice of Intent to submit an Application for Candidacy. APSU complied with this step and submitted the Notice of Intent on January 6, 2020 prior to the February 2020 CAA meeting. Contingent on approval of the program by the Tennessee Higher Education Commission (THEC), APSU has permission to submit a Candidacy application to the CAA on August 1, 2020. The stepwise model used by the CAA allows new programs to evolve over time and to secure the necessary resources to administer the program while being closely monitored by the CAA. APSU developed the NAPP with CAA milestones in mind. Thus the proposed launch of the program is scheduled for Fall 2021 to account for the May THEC meeting for program approval, followed by the CAA consultative readiness review and then the CAA site visit.

In light of the pandemic the CAA has postponed site visits scheduled for Spring 2020. According to a memo posted to the CAA website, it is expected that all site visits will be rescheduled during 2020. Only two visits are posted on the CAA website for spring (one candidacy and one accreditation continuation) and no visits are posted for Fall as of yet. With an August 1, 2020 Candidacy application, APSU has planned for a fall site visit. Material on the CAA website acknowledges the impact COVID-19 is having on academic programs in speech-language pathology and their potential current and future impact on programs and are reviewing procedures in light of new guidance from the U.S. Department of Education for accrediting agencies to determine appropriate next steps for rescheduling site visits.

APSU will submit the Substantive Change Prospectus to SACSCOC in June 2020, after obtaining THEC approval of the proposed program. No delays are anticipated in the SACSCOC Substantive Change review and approval process.

Fiscal

- **If applicable, are there any renovation and/or equipment purchases that have been affected by the pandemic?**
- **How equipped is the proposed program to endure any significant institutional budget cuts?**

Austin Peay State University has identified the basement of the Honda Building as the future site of the Speech-Language clinic. If the renovations are delayed (\$500,000), the Program Director will shift from an on-campus clinic to partnerships with local organizations that have space available and a willingness to partner. As provided in the February 20, 2020 Master of Speech-Language Pathology New Academic Program Proposal and as observed by the External Review site visitors, November 2019, there is overwhelming community support for this program to launch and thrive. The \$30,000 consultant fee for renovations would also be delayed until APSU commits to the renovations.

The academic/clinical equipment budget for the Planning Year, 2020-2021 is \$139,000. The Program Director will prioritize the equipment based on immediate classroom needs. For example, the purchase of the \$70,000.00 endoscopy station can be delayed until year 2 of the program. Expenses associated with the technology for cognition up to \$25,000.00 can also be delayed to a later year as it is a program enhancement.

The program will endure significant budget cuts with the following strategies:

- Full-time faculty lines will be replaced by adjuncts. The Program Director has already identified 3 academically qualified adjuncts.
- Clinical space will be shifted to use of private clinics through partnerships already identified in the APSU NAPP.
- Also, due to the pandemic crisis, the professional organization has already implemented guidelines for telepractice and telesupervision using tools that APSU Distance Education department already provides.

Of note, Austin Peay, prior to this pandemic, committed resources to the two-year process of proposing the Master of Speech-Language Pathology to the anticipated THEC Commissioner's meeting May 15, 2020. A Program Director was hired as a full-time temporary instructor Fall 2018 and renewed Fall 2019. In Spring 2020, the Program Director was hired as a full-time associate professor, additional evidence of APSU's commitment to moving this program forward. In addition to writing the steps for the MSLP proposal, an undergraduate concentration was created in Communication Sciences and Disorders. APSU will have a potential pipeline of students into the MSLP. As the first year of the CSDI concentration finishes, 34 students have selected the concentration. If the opportunity for students to seek admission into the APSU MSLP is postponed, then students will seek graduate programs elsewhere. Thus a delay of the program would result in a potential loss of student enrollment and tuition.

Other

- **Are there any additional changes/considerations for the proposed academic program due to the pandemic?**

The unexpected pandemic situation has revealed that a clinical program such as the proposed MSLP degree program could be delivered 100% remotely. The situation has also revealed employment projections should not be impacted for SLPs as services can be delivered from remote locations regardless of work setting (with the exception of endoscopic procedures). APSU is in an enviable position that various community partners have been identified and shown their support during the THEC program proposal process. These community partnerships will most likely be invaluable as APSU and community agencies examine innovative responses to the impact of the crisis. APSU has given thoughtful consideration to the program proposal, beginning in the Summer of 2017 with development of the undergraduate concentration to serve as a feeder program and continuing with the considerable work with THEC staff beginning in January of 2018, to ensure the program would have the resources to be successful while meeting a significant need in the state. Contingent on THEC approval, APSU can begin working with the CAA on accreditation. CAA works closely with candidacy programs to ensure compliance with the Standards. Being in the pipeline during resolution of the pandemic may be advantageous as the new program would receive direct oversight and access to CAA regarding unexpected issues associated with the current situation or residual effect.

Tennessee Higher Education Commission						
THEC Financial Projections						
Austin Peay State University						
Master of Speech-Language Pathology						
	Planning Year	Year 1	Year 2	Year 3	Year 4	Year 5
	2020-2021	2021-22	2022-23	2023-24	2024-25	2025-26
I. Expenditures						
A. One-time Expenditures						
New/Renovated Space	\$ 500,000	\$ -	\$ -	\$ -	\$ -	\$ -
Equipment (desk/computer)	114,000	16,000	-	-	-	-
Academic/Clinical Equipment	139,000	35,000	-	-	-	-
Library		-	-	-	-	-
Consultants	30,000	-	-	-	-	-
Travel		-	-	-	-	-
Sub-Total One-time	\$ 783,000	\$ 51,000	\$ -	\$ -	\$ -	\$ -
B. Recurring Expenditures						
Personnel						
Administration						
Salary	\$ 49,000	\$ 62,500	\$ 63,570	\$ 65,025	\$ 66,325	\$ 67,651
Benefits	\$ 18,720	24,375	24,792	25,360	25,867	26,384
Sub-Total Administration	\$ 67,720	\$ 86,875	\$ 88,362	\$ 90,385	\$ 92,192	\$ 94,035
Faculty						
Salary		\$ 202,500	\$ 206,550	\$ 210,681	\$ 214,895	\$ 219,192
Benefits		78,975	80,555	82,166	83,809	85,485
Sub-Total Faculty		\$ 281,475	\$ 287,105	\$ 292,847	\$ 298,704	\$ 304,677
Support Staff						
Salary		\$ 19,000	\$ 19,380	\$ 19,768	\$ 20,163	\$ 20,567
Benefits		1,450	1,483	1,512	1,542	1,573
Sub-Total Support Staff		\$ 20,450	\$ 20,863	\$ 21,280	\$ 21,705	\$ 22,140
Graduate Assistants						
Salary		\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,400	\$ 10,400
Benefits		-	-	-	-	-
Tuition and Fees		\$ 21,766	\$ 22,201	\$ 22,645	\$ 23,098	\$ 23,560
Sub-Total Graduate Assistants		\$ 32,166	\$ 32,601	\$ 33,045	\$ 33,498	\$ 33,960
Operating						
Accreditation	12,620	7,491	2,431	2,431	2,431	10,620
Memberships & Subscriptions	500	2,000	2,000	2,000	2,000	2,000
Travel		2,000	4,000	4,000	4,000	4,000
Marketing/Printing	3,000	500	500	250	250	250
Equipment Maintenance		250	275	300	350	400
Library		500	500	500	500	500
Sub-Total Operating	\$ 16,120	\$ 12,741	\$ 9,706	\$ 9,481	\$ 9,531	\$ 17,770
Total Recurring	\$ 83,840	\$ 433,707	\$ 438,637	\$ 447,037	\$ 455,630	\$ 472,582
TOTAL EXPENDITURES (A + B)	\$ 866,840	\$ 484,707	\$ 438,637	\$ 447,037	\$ 455,630	\$ 472,582
	Planning year	Year 1	Year 2	Year 3	Year 4	Year 5
II. Revenue						
Tuition and Fees ¹		182,800	423,168	431,631	440,264	449,068
Course fees						
Clinical fees		6,000	17,100	17,100	17,100	17,100
Institutional Reallocations ²	866,840	295,907	(1,631)	(1,694)	(1,734)	6,414
Federal Grants ³		-	-	-	-	-
Private Grants or Gifts ⁴		-	-	-	-	-
Other ⁵		-	-	-	-	-
BALANCED BUDGET LINE	\$ 866,840	\$ 484,707	\$ 438,637	\$ 447,037	\$ 455,630	\$ 472,582
Notes:						
(1) In what year is tuition and fee revenue expected to be generated and explain any differential fees. Tuition and fees include maintenance fees, out-of-state tuition, and any applicable earmarked fees for the program.						
Tuition and fees will be generated starting 2021-2022.						
Estimated revenue is based on current tuition with a projected increase of 2% each year. Salary expenses are budgeted at an increase of 2% each year.						
Clinical fee is calculated at \$150 per semester per student						
Enrollment is projected at 20 students in 2021/22. Attrition is assumed at 10% (2 students).						
Enrollment beginning in year 2 (2022-23) and following is projected at 38 student headcount (cohort 1 being 18 students/cohort 2 - 20 students)						