College of Nursing and Allied Health Sciences

Strategic Plan
2017-2022

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Foreword from Dr. Gina S. Brown

The College of Nursing and Allied Health Sciences' Strategic Plan is the outcome of a yearlong process of gathering information from internal and external stakeholders of the College. It outlines the mission and vision of the college, along with specific steps the College can take towards improvement. The College of Nursing and Allied Health Sciences is comprised of quality departments and programs, as well as dedicated students, faculty, and staff.

What follows is intended to improve upon the excellence *"in truth and service"* that this College has already achieved. Outlined are a number of goals, accompanied by objectives, action steps, and assessment metrics. All of the goals are important and have been embraced by the stakeholders involved in the process of producing this document.

Our future depends on fundamental discoveries in science, medicine and technology. The research activities of our faculty, staff and students lead to game-changing technologies, medicines and processes that improve society. The College's purpose, then, is to foster an environment that promotes such discovery, open inquiry and innovation.

It should be noted that the Strategic Plan is a working document. It can, should, and will be revised as a matter of course. The intent behind the Strategic Plan is to develop a new tool to help guide future decisions and actions. We appreciate the fine work of the team, which led the charge in producing the document. Their insight, attention to detail and accuracy give testament to the efficiency and effectiveness of the membership of the College of Nursing and Allied Health Sciences.

Finally, this plan will be the basis for new initiatives in undergraduate and post-graduate education, faculty hiring, a master space plan, and other pioneering projects. Together, we can make the College of Nursing and Allied Health Sciences one of the best in the country.

I Remain,

Gina S. Brown, Ph.D., RN, MSA

Dean

College of Nursing and Allied Health Sciences

Howard University

Spring, 2017

Introduction

Since its inception the College of Nursing and Allied Health Sciences (CNAHS) has been a major producer of African-American and other health professionals in Nursing, Clinical Laboratory Science, Health Management Sciences, Nutritional Sciences, Occupational Therapy, Physical Therapy, Physician Assistant, and Radiation Therapy. In so doing the CNAHS is playing a major role in decreasing the under-representation of African Americans and other minorities in these fields. The CNAHS faculties are engaged in teaching, scholarly activity, and service to local, national and international communities.

While the CNAHS is proud of its accomplishments over the years, more is needed to continue its contribution to society, and to Howard University's legacy of leadership for America and the global community. A continuous and dynamic strategic planning process is key to the CNAHS legacy of producing leaders in the nursing and allied health professions.

The Strategic Planning Process

The strategic planning process began with the establishment of the CNAHS Strategic Planning Committee (hereinafter referred to as the Committee) on November 14, 2016. The first two meetings of the Committee were held on December 5, 2016 and January 5, 2017. Thereafter, the Committee met weekly.

In beginning its work, the Committee was guided by the process outlined in the presentation "Howard University Strategic Planning" developed by the University's Office of Institutional Accreditation and Assessment. A key component of Howard University Strategic Planning was the development of five breakthrough objectives in the areas of Quality, Academics, Service, Research, and Affordability. Therefore, the first task of the Committee was to develop working definitions of these five areas. As work continued, the Committee felt the need to update the College's Mission and Vision statements. With the approval of the updated Mission and Vision statements by the CNAHS faculty on February 9, 2017, the Committee continued its task to develop the five components of the strategic plan, taking into consideration the SWOT analyses developed by the nine departments within the College. The SWOT analyses received from the nine departments were condensed into one document (see Appendix A). The following teams were created to develop the components:

Quality – Dr. Desmond Coverley and Dr. Carol Porter

Academics – Dr. Felecia Banks and Dr. Nancy Murphy

Service – Dr. Nicole Hatcher and Dr. Iwona Kasior

Research – Dr. Allan Johnson

Affordability – Dr. Celia De Souza Batista and Mr. Marquise Frazier

Secretary and Data Resource – Madeleine Cassell

The strategic plan presented herein represents the culmination of the work of these teams.

Mission Statement*

The Mission of the College of Nursing and Allied Health Sciences is to provide exemplary educational experiences within the health professions to an ethnically diverse population of students with high scholarship and leadership potential. Emphasis is placed on the University's historical commitment to provide educational opportunities to Black students and other underserved minority groups.

The College fosters the development of competent, ethical, and compassionate graduates endowed with a strong sense of the University's core values of excellence, leadership, service, and truth. As scholars and leaders, graduates are empowered to address issues of social justice and inequities in health care in the United States and the global community, inclusive of the underserved. The College is committed to recruiting and retaining a diverse cadre of qualified and competent faculty and staff dedicated to teaching, research, professional practice, and service.

Vision Statement*

The College of Nursing and Allied Health Sciences will be comprised of top-ranked educational programs that prepare healthcare professionals to be leaders and innovators in practice, education, research, and service. Graduates will deliver patient-centered, interprofessional care, and utilize cutting-edge technology and evidence-based practice to improve the health of all people with an emphasis on promoting health equity toward eliminating health disparities.

*Approved by the faculty of the College of Nursing and Allied Health Sciences 2.9.17

Core Values

Excellence	Leadership
Core Values	
Service	Truth
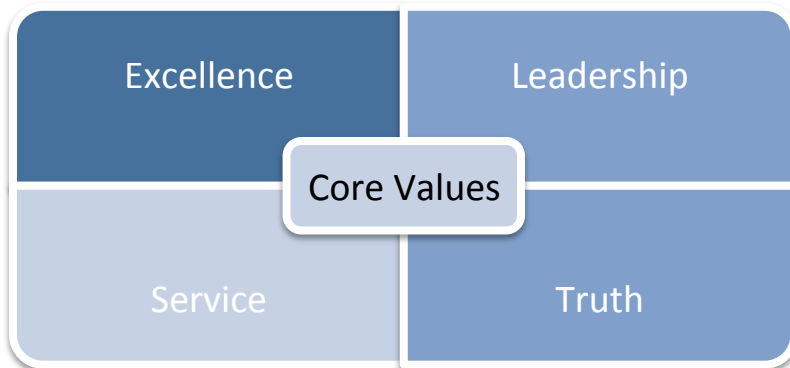
1 Quality

CONTINUOUS IMPROVEMENT IN SCHOLARSHIP, TEACHING, LEARNING AND STANDARDS OF EXCELLENCE AS DEFINED AND MEASURED BY ACCREDITATION AGENCIES, AND NATIONAL RANKINGS

GOAL
To improve scholarship, teaching, learning and standards of excellence within the College of Nursing and Allied Health Sciences

OBJECTIVES
1. Increase student retention and graduation rates by 10% annually
2. Meet and exceed all accreditation requirements
3. Achieve a 100% licensure/certification examination pass rate in each program
4. Establish continuous quality improvement (e.g. Six-Sigma/Lean) program within CNAHS to assure high quality services are provided to students, faculty, clinical partners and community

ACTION PLAN

Correlating Objective	Action	Responsible Party	Resource Needs	Timeframe
1.1	Develop and maintain student support services in CNAHS to improve retention and graduation rates	• Dean • Directors of Student Affairs	$50,000 (funds for supplies, computers for students)	Annually 2017-2022
1.2	Provide academic support and mentoring to students	• Associate Dean for Academic Affairs and Administration • Chairs • Faculty	$100,000 (seed grants/projects)	Annually 2017-2022
1.3	Develop training curricula and mentoring programs for remediation of at-risk students	• Associate Dean for Academic Affairs and Administration • Chairs • Faculty	None	August 2018 Review every 2 years
2.1	Develop and implement methodology to monitor achievement of accreditation standards	• Associate Dean for Research, Institutional Assessment, and Operations • Chairs • Program Directors • Faculty	$25,000 Funding for consultants ($5,000 per year)	Annually 2017-2022
2.2	Implement system for accreditation data collection and analysis	• Associate Dean for Research, Institutional Assessment, and Operations • Chairs/Program Directors • Faculty	None	Annually 2017-2022
3.1	Implement online practice exams and licensure/certification examination preparation workshops in each program	• Associate Dean for Academic Affairs and Administration • Chairs • Faculty	$800,000 ($160,000 per year for five years)	Bi-annually beginning May 2018
3.2	Conduct annual studies of factors	• Associate Dean for	None	Annually

	influencing success on licensure/certification examinations in programs with pass rates below accreditation requirements	Research, Institutional Assessment, and Operations • Chairs • Program Directors • Faculty		2017-2022
3.3	Implement strategies to improve pass rates on licensure/certification examinations based on findings of annual studies	• Associate Dean for Research, Institutional Assessment, and Operations • Chairs • Program Directors • Faculty	To be determined based on strategies implemented	Annually beginning fall 2018
4.1	Establish Continuous Quality Improvement Committee	• Dean • Associate Dean for Research, Institutional Assessment, and Operations • Chairs • Program Directors • Faculty	None	August 2017
4.2	Conduct baseline and annual surveys to include: • Audit of course offerings in CNAHS • Needs assessment of resources for students and faculty • Student and Graduate Satisfaction regarding education received • Employability-Job Recruitment • Stakeholder satisfaction • Alumni contributions • Enrollment • Faculty teaching effectiveness and scholarly output • Assessment of clinical sites	• Dean • Associate Dean for Research, Institutional Assessment, and Operations • Chairs • Program Directors • Faculty	None	Baseline August 2018 Annually August 2019 August 2020 August 2021 August 2022
4.3	Evaluate data and disseminate findings	• Dean • Associate Dean for Research, Institutional Assessment, and Operations • Chairs • Program Directors • Faculty	None	Annually May 2019 May 2020 May 2021 May 2022
4.4	Implement continuous improvement based on findings	• Continuous Quality Improvement Committee	$10,000-based on outcome of findings/gaps to be fulfilled	2017 Annually

OVERALL FUNDING REQUIREMENT

$985,000

OUTCOMES

Improved quality of scholarship, teaching and learning; achievement of standards of excellence

2   Academics

ACHIEVEMENT OF EXCELLENCE IN THE AREAS OF CURRICULUM, INSTRUCTION (DIDACTIC AND EXPERIENTIAL), PROGRAM DEVELOPMENT, AND THE EDUCATIONAL ENVIRONMENT

GOAL
To strengthen academic programs and services

OBJECTIVES
1. Fully integrate E*Value & ExamSoft into each program to improve programmatic evaluations and outcome assessments
2. Increase faculty competence in teaching excellence and use of cutting edge technology
3. Develop a nationally recognized interprofessional education and global health program

ACTION PLAN				
Correlating Objective	Action	Responsible Party	Resource Needs	Timeframe
1.1	Require 100% faculty participation in E*Value and ExamSoft to better track at-risk students and monitor learning outcomes	• Associate Dean for Research, Institutional Assessment and Operations • Chairs • Faculty	None	May 2018
1.2	Implement and maintain full utilization of E*Value and ExamSoft in each program to facilitate assessment outcome data for each program • Course and instructor evaluations • Student fieldwork performance • Curriculum mapping • Alumni and employer surveys	• Associate Dean for Research, Institutional Assessment and Operations • Assessment • Chairs • Faculty	Commercial cost of E*Value and ExamSoft IT Administrator for E*Value and ExamSoft $320,000 ($80,000 per year for four years)	August 2018 and ongoing
2.1	Improve infrastructure, and faculty access to learning resources, advances in educational technology	• Dean • Chairs • Faculty	$500,000 ($100,000 per year for five years)	Annually 2017-2022
2.2	Provide training for faculty to achieve competence in educational technology	• CETLA • Chairs • Faculty	None	Annually 2017-2022
2.3	Secure adequate lab space* with cutting edge technology and equipment to accommodate maximum capacity of students for each program	• Dean • Chairs • Faculty	$750,000 ($150,000 per year for five years)	Annually 2017-2022
2.4	Secure CNAHS computer lab to accommodate at least 75 students	• Dean • Chairs • Faculty	$125,000	August 2018
2.5	Achieve 100% fulltime faculty certification in Blackboard	• Chairs • Faculty • CETLA	None	May 2018
2.6	Achieve 100% fulltime faculty	• Chairs	None	25% May 2018

	training in Flipped Learning methodology	• Faculty • CETLA		50% May 2019 75% May 2020 100% May 2021
2.7	Accomplish 75% fulltime faculty certification in distance learning	• Chairs • Faculty • CETLA	None	50% May 2019 75% May 2020
3.1	Establish an AdHoc CNAHS Committee on Interprofessional Education and Global Health Programs	• Dean • Associate Dean for Academic Affairs and Administration • Chairs • Faculty	None	May 2018
3.2	Establish and implement a CNAHS interprofessional education core curriculum	• Dean • Associate Dean for Academic Affairs and Administration • Chairs • Faculty	None	May 2020 and ongoing
3.3	Obtain at least two international linkages with MOUs at educational institutions abroad	• Dean • Associate Dean for Academic Affairs and Administration • Chairs • Faculty	None	May 2019
3.4	Establish a one credit hour study abroad experiential learning opportunity for health science students	• Associate Dean for Academic Affairs and Administration • Chairs • Faculty	None	May 2020 and ongoing
3.5	Provide global scholarship funding for student international travel to support at least one student in each program per academic year	• Dean • Associate Dean for Academic Affairs and Administration • Chairs • Faculty	$20,000	Annually beginning May 2018

OVERALL FUNDING REQUIREMENT

$1,715,000

OUTCOMES

Strengthened academic programs to meet and exceed accreditation standards and programmatic needs

*Adequate lab space to be defined by each program

3 Service

PARTICIPATION IN MEANINGFUL ACTIVITIES TO INCLUDE ACTS OF SERVICE TO THE DEPARTMENT, COLLEGE, AND UNIVERSITY AS WELL TO PROFESSIONAL AND COMMUNITY ORGANIZATIONS AT THE LOCAL, NATIONAL, AND GLOBAL LEVELS

GOAL
To promote faculty and student participation in meaningful activities to include acts of service to the department, college, and university as well as service to professional and community organizations at the local, national, and global levels

OBJECTIVES
1. Increase interdisciplinary service activities among faculty 2. Increase active faculty participation in professional organizations 3. Provide pro bono services to community 4. Increase faculty participation in college and university events 5. Establish collaborations with local, national and international organizations

ACTION PLAN

Correlating Objective	Action	Responsible Party	Resource Needs	Timeframe
1	Encourage faculty to provide lecture support to other departments within the college	• Faculty • Chairs • Associate Dean for Academic Affairs and Administration	None	Annually 2017-2022
2	Request funding to enable each faculty member to maintain membership in at least one professional organization	• Faculty • Chairs • Associate Dean for Academic Affairs and Administration • Dean	$7,500 ($1,500 per year)	Annually 2017-2022
3	Require that each department participate in at least one community service project per academic year	• Students • Faculty • Staff • Department Chairs	None	Annually 2017-2022
4	Achieve 100% fulltime faculty attendance of University wide events such as: Opening Convocation, Charter Day Convocation, and Commencement Ceremony	• Faculty • Chairs • Associate Dean for Academic Affairs and Administration • Dean	None	Annually 2017-2022
5	Accomplish CNAHS development and maintenance of relationships with professional organizations at the local, national, and international levels	• Faculty • Chairs • Associate Dean for Academic Affairs and Administration • Dean	None	Annually 2017-2022

OVERALL FUNDING REQUIREMENT
$7,500

OUTCOMES

Increased participation in meaningful activities to include acts of service to the department, college, and university as well as service to professional and community organizations at the local, national, and global levels

4 Research

GOAL				
Promote a culture of research and scholarly productivity among faculty within the College of Nursing and Allied Health Sciences				

OBJECTIVES				
1. Implement initiatives to enhance the capacity for research among faculty 2. Increase the acquisition of external research funds by faculty by 20% each academic year 3. Increase scholarly productivity by faculty by 20% each academic year				

ACTION PLAN				
Correlating Objective	**Action**	**Responsible Party**	**Resource Needs**	**Timeframe**
1.1	Develop a Research Academy for faculty with quantitative and qualitative research components	• CNAHS Research Committee	None	December 15, 2017
1.2	Implement the Research Academy for faculty	• CNAHS Research Committee	$10,000 ($2,500 per academic year)[1]	2018-2019 academic year (quantitative research) 2019-2020 academic year (qualitative research) 2020-2021 academic year (quantitative research) 2021-2022 academic year (qualitative research)
2.1	Provide ongoing mentoring and training in grant writing	• Chairs • Associate Dean for Research, Institutional Assessment, and Operations	None	Annually 2017-2022
2.2	Hire a statistician, and a grant writer	• Dean	$800,000 ($160,000 per year for five years)	July 1, 2017
2.3	Submit at least one external grant application per department per academic year	• Chairs • Faculty	None	Annually 2017-2022
3.1	Require that faculty participate in the Howard University Faculty Writing and Creative Works' Initiative sponsored by the Office of Faculty Development[2]	• Chairs • Faculty	None	2017-2018 academic year 2018-2019 academic year 2019-2020 academic year 2020-2021 academic year 2021-2022 academic year
3.2	Provide ongoing mentoring in scholarly writing	• Chairs • Associate Dean for Research, Institutional	None	Annually 2017-2022

		Assessment, and Operations		
3.3	Initiate an annual faculty and student research forum	• CNAHS Research Committee	$7,500 ($1,500 per year)	Annually April 2018 April 2019 April 2020 April 2021 April 2022
3.4	Submit at least two manuscripts to a refereed journal per faculty member each academic year	• Chairs • Faculty	None	Annually 2017-2022
3.5	Deliver at least one scholarly presentation per faculty member each academic year	• Chairs • Faculty	None	Annually 2017-2022
3.6	Provide funding for faculty presentations at professional meetings	• Dean	$150,000	Annually 2017-2022

OVERALL FUNDING REQUIREMENT

$967,500

OUTCOMES

Increased faculty external research funding and scholarly productivity

5 Affordability

FISCAL RESPONSIBILITY AND FINANCIAL MANAGEMENT OF PROGRAMS THAT WILL PROMOTE ACADEMIC EXCELLENCE AND SUPPORT OF STUDENTS

GOAL
To increase the level of revenue to financially manage the components of all programs

OBJECTIVES
1. Increase student enrollment in each of the CNAHS nine departments to a level of sustainability[1]
2. Ensure adequate financial support of all departments' expenditures in accordance with accreditation standards
3. Increase private and alumni support to the CNAHS
4. Increase revenue for individual departments by creating continuing education/certification programs

ACTION PLAN

Correlating Objective	Action	Responsible Party	Resource Needs	Timeframe
1.1	Develop and enhance programs to increase CNAHS enrollment by 10% annually	• Dean • Associate Dean for Academic Affairs and Administration • Chairs • Faculty	None	5.15.18
1.2	Implement a Centralized Application System (CAS) for each program	• Associate Dean for Academic Affairs and Administration • Chairs	CAS annual fees $5,000 ($1,000 per year for five years)	July 2017 and ongoing
1.3	Promote visibility of the CNAHS brand through continued enhancement of the website in order to showcase programs and faculty	• Dean • Associate Dean for Academic Affairs and Administration • Chairs • Faculty	Webmaster	Annually 2017-2022
1.4	Develop and implement new and innovative marketing and recruitment materials	• Dean • Associate Dean for Academic Affairs and Administration • Chairs • Faculty	$10,000	5.15.18
1.5	Advertise programs in nationally recognized and competitive platforms and media	• Dean • Associate Dean for Academic Affairs and Administration • Chairs • Faculty	$25,000 (Advertisement Budget of $5,000 per year)	May 2018 and ongoing
1.6	Hire a recruiter/marketer for the College	• Office of the Dean	$300,000 ($60,000 per year for five years)	7.1.17
1.7	Obtain external funding and support for student scholarships	• Dean • Associate Dean for Academic Affairs and	$1,080,000	May 2019

		Administration • Chairs • Faculty		
2.1	Create adequate budget for each department as defined by negotiation between the department and the Dean	• Dean • Associate Dean for Academic Affairs and Administration • Chairs • Faculty	None	July 1 of each fiscal year
2.2	Develop and implement a mechanism to ensure autonomy for all expenditures by departments	• Dean • Associate Dean for Academic Affairs and Administration • Chairs	None	July 1, 2017
3.1	Establish a CNAHS Fundraising Committee to develop strategies for securing private and alumni support	• Dean • Associate Dean for Academic Affairs and Administration • Chairs • Faculty	None	August 30, 2017
3.2	Establish fundraising plan in collaboration with Development Office	• Development Office • CNAHS Fundraising Committee	None	December 15, 2017
3.3	Increase private and alumni support by 30% annually	• Development Office • CNAHS Fundraising Committee	$10,000	Annually 2017-2022
4.0	Create departmental continuing education/certification programs	• Chairs	$10,000	Annually 2017-2022

OVERALL FUNDING REQUIREMENT

$1,440,000

OUTCOMES

Increased revenue to financially manage the components of all programs

Conclusionary Statement

This strategic plan lays the foundation upon which the CNAHS can move forward with attaining the goals, objectives, and action plans outlined herein. Important and necessary next steps include development and execution of a framework for the implementation of the strategic plan, along with a specific work plan for continuous monitoring and evaluation. Also, baseline data must be collected for use in evaluating specific outcomes of the actions proposed herein.

Acknowledgement

The work of the following members of the Strategic Planning Committee is gratefully acknowledged:

Dr. Felecia Banks (Department of Occupational Therapy)

Dr. Nicole Hatcher (Department of Physician Assistant)

Dr. Celia De Souza Batista (Department of Nutritional Sciences)

Dr. Allan Johnson, Chair (Department of Nutritional Sciences)

Ms. Madeleine Cassell (Office of the Dean)

Dr. Iwona Kasior (Department of Physical Therapy)

Dr. Desmond Coverley (Department of Health Sciences and Management)

Dr. Nancy Murphy (Graduate Program in Nursing)

Mr. Marquise Frazier (Department of Radiation Therapy)

Dr. Carol Porter (Department of Clinical Laboratory Science)

Change History

Version	Date	Author	Description of Change
V1	03/28.2017	Dr. Allan Johnson	Creation of draft
V1	03/29/2017	Madeleine Cassell	Format changes
V2	04/16/2017	Dr. Allan Johnson	Creation of second draft
V2	04/18/2017	Madeleine Cassell	Format Changes

Document Approvals

Date	Name	Organization	Role	Signature

Appendix A   CNAHS SWOT

SWOT Team:	CNAHS Chairs and Faculty
SWOT Facilitator	Madeleine Cassell
Assessment Date:	11.01.2016

Strengths

Faculty passion for teaching

Small maximum enrollment capacity

Research ready faculty with previous grant writing experience

Clinical affiliation stability

Faculty willingness to participate in development activities

Weaknesses

Lack of organized department documentation

All coursework not "green"

Inadequate recruitment resources

Centralized budget management

High faculty workload

Lack of student financial support

Low enrollment in some programs

Need for upgraded facilities

Lack of faculty development resources

Student attrition

High student to faculty ratio

Lack of faculty self-evaluation

Insufficient administrative support staff

Opportunities
Make all coursework "green"
Improvement of coordination and maintenance of departmental documentation
Faculty development
Marketing and recruitment
Track students learning progress and improve deficiencies
Interdepartmental collaboration
Additional graduate programs
Increase faculty to student ratio
Research mentoring for junior faculty
Increased research funding

Threats
Policy congruency with website and handbooks
Accreditation non-compliance due to inadequate resources
Drop in board pass rates
Loss of qualified faculty
Reduced financial support
Lack of departmental visibility
Poor recruitment strategies and support
Lack of support for and implementation of necessary physical facility updates
Student matriculation

Appendix B   Strategic Plan Funding Requirements

Item	Amount	Reference
2017		
Supplies		
Supplies and Computers for student support services	$10,000	Quality 1.1
Marketing and Recruitment		
Advertising	$5,000	Aff. 1.5
Academic Support		
Student Academic Support and Mentoring	$100,000	Quality 1.2
Online Practice Exams/ Certification Examination Prep Workshops	$160,000	Quality 3.1
Accreditation Standards Monitoring	$5,000	Quality 2.1
Centralized Application System	$1,000	Aff. 1.2
Annual Faculty and Student Research Forum	$1,500	Research 3.3
Research Academy	$2,500	Research 1.2
Salaries		
Marketing and Recruitment Hire	$60,000	Aff. 1.6
Statistician and Grant Writer Hire	$160,000	Research 2.2
Scholarships		
Private and Alumni Support	$10,000	Aff. 3.3
Professional Organization Memberships	$7,500	Service 2.0
Faculty Presentation Funding	$30,000	Research 3.6
Building		
Infrastructure Improvements	$100,000	Academics 2.1
Lab Space Improvements	$150,000	Academics 2.3
New Programs		
Departmental Continuing Education and Certification Programs	$10,000	Aff. 4.0
Miscellanous		
Continuous Quality Improvement	$10,000	Quality 4.4
Total 2017:	$822,500	
2018		
Supplies		
Supplies and Computers for student support services	$10,000	Quality 1.1
Marketing and Recruitment		
Marketing and Recruitment Development	$10,000	Aff. 1.4
Advertising	$5,000	Aff. 1.5
Academic Support		
Student Academic Support and Mentoring	$100,000	Quality 1.2

Item	Amount	Reference
Online Practice Exams/ Certification Examination Prep Workshops	$160,000	Quality 3.1
Accreditation Standards Monitoring	$5,000	Quality 2.1
Centralized Application System	$1,000	Aff. 1.2
Annual Faculty and Student Research Forum	$1,500	Research 3.3
Research Academy	$2,500	Research 1.2
Salaries		
Marketing and Recruitment Hire	$60,000	Aff. 1.6
Statistician and Grant Writer Hire	$160,000	Research 2.2
IT Administrator Hire	$80,000	Academics 1.2
Scholarships		
Private and Alumni Support	$10,000	Aff. 3.3
Professional Organization Memberships	$7,500	Service 2.0
Faculty Presentation Funding	$30,000	Research 3.6
Global Scholarship Funding	$20,000	Academics 3.5
Building		
Infrastructure Improvements	$100,000	Academics 2.1
Lab Space Improvements	$150,000	Academics 2.3
Computer Lab (75 students)	$125,000	Academics 2.4
New Programs		
Departmental Continuing Education and Certification Programs	$10,000	Aff. 4.0
Total 2018:	$1,047,500	

2019		
Supplies		
Supplies and Computers for student support services	$10,000	Quality 1.1
Marketing and Recruitment		
Advertising	$5,000	Aff. 1.5
Academic Support		
Student Academic Support and Mentoring	$100,000	Quality 1.2
Online Practice Exams/ Certification Examination Prep Workshops	$160,000	Quality 3.1
Accreditation Standards Monitoring	$5,000	Quality 2.1
Centralized Application System	$1,000	Aff. 1.2
Annual Faculty and Student Research Forum	$1,500	Research 3.3
Research Academy	$2,500	Research 1.2
Salaries		
Marketing and Recruitment Hire	$60,000	Aff. 1.6
IT Administrator Hire	$80,000	Academics 1.2
Statistician and Grant Writer Hire	$160,000	Research 2.2

Item	Amount	Reference
Scholarships		
Private and Alumni Support	$10,000	Aff. 3.3
Professional Organization Memberships	$7,500	Service 2.0
Global Scholarship Funding	$20,000	Academics 3.5
Student Scholarship External Funding	$1,080,000	Aff. 1.7
Faculty Presentation Funding	$30,000	Research 3.6
Building		
Infrastructure Improvements	$100,000	Academics 2.1
Lab Space Improvements	$150,000	Academics 2.3
New Programs		
Departmental Continuing Education and Certification Programs	$10,000	Aff. 4.0
Total 2019:	$1,992,500	

2020		
Supplies		
Supplies and Computers for student support services	$10,000	Quality 1.1
Marketing and Recruitment		
Advertising	$5,000	Aff. 1.5
Academic Support		
Student Academic Support and Mentoring	$100,000	Quality 1.2
Online Practice Exams/ Certification Examination Prep Workshops	$160,000	Quality 3.1
Accreditation Standards Monitoring	$5,000	Quality 2.1
Centralized Application System	$1,000	Aff. 1.2
Annual Faculty and Student Research Forum	$1,500	Research 3.3
Research Academy	$2,500	Research 1.2
Salaries		
Marketing and Recruitment Hire	$60,000	Aff. 1.6
IT Administrator Hire	$80,000	Academics 1.2
Statistician and Grant Writer Hire	$160,000	Research 2.2
Scholarships		
Private and Alumni Support	$10,000	Aff. 3.3
Professional Organization Memberships	$7,500	Service 2.0
Global Scholarship Funding	$20,000	Academics 3.5
Faculty Presentation Funding	$30,000	Research 3.6
Building		
Infrastructure Improvements	$100,000	Academics 2.1
Lab Space Improvements	$150,000	Academics 2.3
New Programs		

Item	Amount	Reference
Departmental Continuing Education and Certification Programs	$10,000	Aff. 4.0
Total 2020:	**$912,500**	

2021

Supplies		
Supplies and Computers for student support services	$10,000	Quality 1.1
Marketing and Recruitment		
Advertising	$5,000	Aff. 1.5
Academic Support		
Student Academic Support and Mentoring	$100,000	Quality 1.2
Online Practice Exams/ Certification Examination Prep Workshops	$160,000	Quality 3.1
Accreditation Standards Monitoring	$5,000	Quality 2.1
Centralized Application System	$1,000	Aff. 1.2
Annual Faculty and Student Research Forum	$1,500	Research 3.3
Research Academy	$2,500	Research 1.2
Salaries		
Marketing and Recruitment Hire	$60,000	Aff. 1.6
IT Administrator Hire	$80,000	Academics 1.2
Statistician and Grant Writer Hire	$160,000	Research 2.2
Scholarships		
Private and Alumni Support	$10,000	Aff. 3.3
Professional Organization Memberships	$7,500	Service 2.0
Global Scholarship Funding	$20,000	Academics 3.5
Faculty Presentation Funding	$30,000	Research 3.6
Building		
Infrastructure Improvements	$100,000	Academics 2.1
Lab Space Improvements	$150,000	Academics 2.3
New Programs		
Departmental Continuing Education and Certification Programs	$10,000	Aff. 4.0
Total 2021:	**$912,500**	

2022

Supplies		
Supplies and Computers for student support services	$10,000	Quality 1.1
Marketing and Recruitment		
Advertising	$5,000	Aff. 1.5
Academic Support		
Student Academic Support and Mentoring	$100,000	Quality 1.2

Item	Amount	Reference
Online Practice Exams/ Certification Examination Prep Workshops	$160,000	Quality 3.1
Accreditation Standards Monitoring	$5,000	Quality 2.1
Centralized Application System	$1,000	Aff. 1.2
Annual Faculty and Student Research Forum	$1,500	Research 3.3
Research Academy	$2,500	Research 1.2
Salaries		
Marketing and Recruitment Hire	$60,000	Aff. 1.6
IT Administrator Hire	$80,000	Academics 1.2
Statistician and Grant Writer Hire	$160,000	Research 2.2
Scholarships		
Private and Alumni Support	$10,000	Aff. 3.3
Professional Organization Memberships	$7,500	Service 2.0
Global Scholarship Funding	$20,000	Academics 3.5
Faculty Presentation Funding	$30,000	Research 3.6
Building		
Infrastructure Improvements	$100,000	Academics 2.1
Lab Space Improvements	$150,000	Academics 2.3
New Programs		
Departmental Continuing Education and Certification Programs	$10,000	Aff. 4.0
Total 2022:	$912,500	
Total Strategic Plan Funding Requirement:	$6,600,000	