

## School of Nursing

### Introduction:

The University of Washington School of Nursing (UW SoN) is one of the top-ranked nursing schools in the nation. Our commitment to discovery, teaching and learning defines our role in solving key health issues for people in Washington, the United States, and in countries around the world. The work of nursing and our work at UW is about partnering with people where they live, where they work, where they learn, and where they receive care. Our faculty, our students and our graduates can be found working almost anywhere—in hospitals, schools, homes, refugee clinics, and battlefields. We bring together science, technology, skill, and caring to offer a world of possibilities to our students. This is what the University of Washington School of Nursing experience is all about.

Some examples of the significant work of the SoN in this past year include:

### Faculty engagement with the community

SoN faculty members have close partnerships with community members and organizations and are making an impact locally and nationally:

- Fran Lewis, a professor in the department of Family and Child Nursing, works with families of people who have breast cancer to improve quality of life for families and treatment outcomes for cancer patients. Earlier this year, following demonstrated success with local families, Dr. Lewis was invited to the Ukraine to provide training to oncology nurses and physicians.
- Doris Boutain, associate professor in the department of Psychosocial and Community Health, received national recognition from First Lady Michelle Obama's *Let's Move Initiative* and the Centers for Disease Control and Prevention. Her work included developing and implementing policy and environmental changes to address the obesity-related health crisis by improving access to healthy food and physical activity for lower-income and minority populations. She partnered with the Seattle-King County Public Health Department, neighborhood and community organizations, politicians, Central Seattle grocery stores, community-supported agriculture, and churches serving predominately African Americans and Filipino Americans to build a network focused on promoting healthy eating, active living and connectedness. Her work promotes healthy environments for children, youth, and families in their neighborhoods and in their faith communities.
- To address a growing national health care concern, the US Department of Health and Human Services funded a multi-year project, "Wound Management Education for Nurses". Directed by nationally-recognized expert and the SoN's Associate Dean for Research, Professor Joie Whitney. UW's Continuing Nursing Education (CNE) unit uses a hybrid of online and onsite teaching methods to deliver this program and prepare professional nurses to care for patients with non-healing, chronic or serious wounds. In the spring of 2013 the fundamentals course will expand to a pilot site in Bellingham and additional workshop sites will be added in the third year of the grant. This project uses technologies and distance learning methodologies developed collaboratively by CNE and the UW Medical Center for another federally-funded project, the "Medical-Surgical Education Program", which prepares nurses for national certification. Over 450 nurses at 24 sites in seven states participated in the course from January-April 2012. These two projects have enhanced nursing skills and capacity throughout the region and demonstrate a successful new model for delivering career-long learning beyond UW walls to those in

rural and urban areas with limited access to convenient, affordable and high quality continuing professional education.

### **Faculty engagement with research and grant related projects**

Over the past three years, the SoN has received an average of \$17 million (annually) for grant funded research projects. For over 20 years, the SoN has been a top ranked National Institutes for Health (NIH) funded School of Nursing. Close to 80% of faculty are involved in grant related work. Several senior faculty have sustained, federal funding that contributes strength to the research portfolio and mentorship for students and early career faculty. More than half of the grants supporting the work of tenure-line and research faculty in the SoN involve collaborations with other scientists at the UW outside the SoN; about half involve collaborations nationally; and about 10% involve international cooperation. Faculty have research grants that address health concerns in Washington (WA) State (over 80% of research grants), as well as improving care for the most vulnerable of WA children, older adults, and immigrant and refugee populations (almost 20% of research grants).

- Betty Bekemeier, assistant professor in the department of Psychosocial and Community Health, received a grant from the Robert Wood Johnson Foundation to study the impact of local health department budget cuts on the health of communities. Data from this research will help public health departments manage shrinking budgets while minimizing negative health outcomes.
- The UW has been named an NIH Center of Excellence for Pain Education as part of a federal effort to address this costly and complex health issue. Ardith Doorenbos, associate professor in Biobehavioral Nursing and Health Systems, is the co-director of the Center, which is housed jointly in UW Schools of Nursing and Medicine. The Center will offer interprofessional education for UW students and telehealth resources to rural practitioners, allowing them to network with UW pain professionals and each other. The Center will infuse existing health sciences curriculum with the latest research on pain management.
- A new project between three environmental health fellows (<http://depts.washington.edu/coenvgh/wordpress/>) from the Schools of Nursing (Joachim Voss), Forestry (Susan Bolton) and Landscape Architecture (Ben Spencer) is underway to investigate the impact of fog harvesting and community gardening on economic, environmental, psychological, and physical health benefits in a urban slum community in Lima, Peru. Climate change, urbanization and increasing poverty will have a higher impact on poor communities due to their inability to mitigate or adapt to the new conditions. The major focal point so far has been the local school as the center of these community participatory research, service and educational activities. The SEEDoc mini documentary of the Escuela Ecologica Saludable Initiative (<http://www.seedocs.org/>) documents the engagement and excitement for this project.

### **Student Focus: Diversity, Access and Financial Support**

The UW SoN is committed to providing financial support to its students as well as diversifying its student population. We developed and implemented a strategy to meet increased proportions of unmet financial need – targeting a 25% funding increase by 2012-13 and an additional 10% by 2015-16, bringing the total increase to 35%. We will do this by dedicating aid from SoN funds and combining with private aid in the form of scholarships and fellowships.

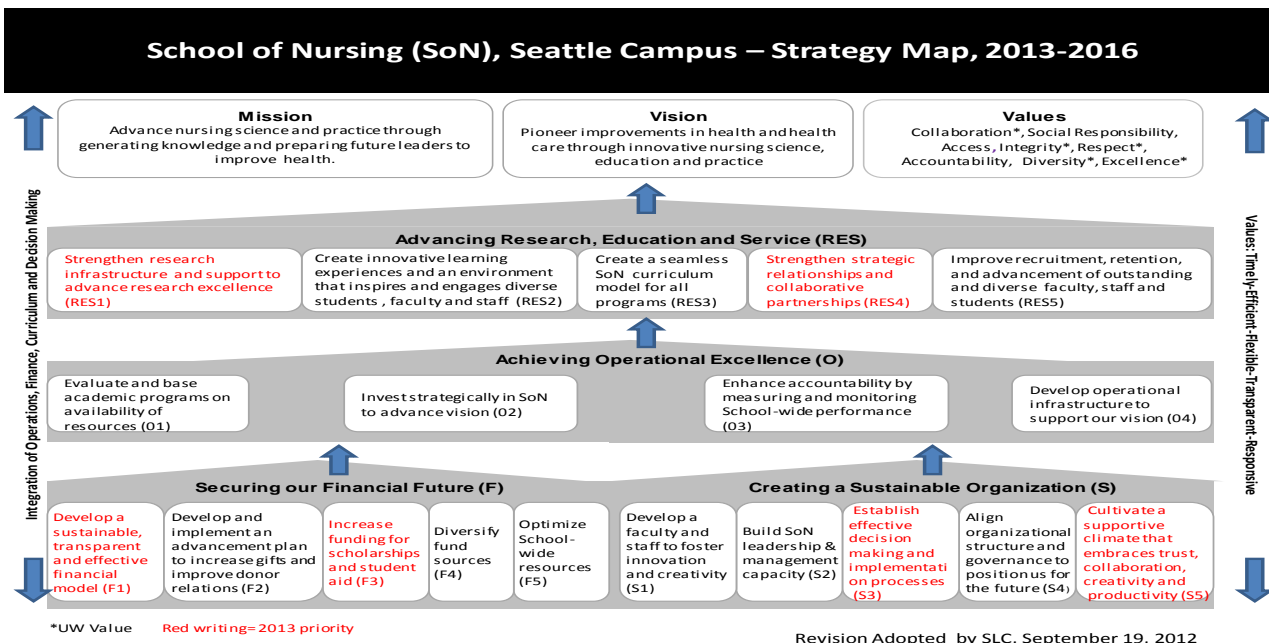
- Now in its fourth year, Nurse Camp, a student-led summer program for high school students interested in nursing, continues to draw minority high school students from around the area and as far away as Los Angeles.

This year, the SoN admitted members of the first Nurse Camp class as Bachelor of Science in Nursing (BSN) students, demonstrating the success of this early exposure to college and nursing through Nurse Camp.

- Born at the UW Medical Center, Julie Un, a current BSN student, always dreamed of becoming a nurse. She is fulfilling her dream to wear the UW purple scrubs because of the UW Women's Center [Making Connections Program](#) and scholarship support.
- Gayle Robinson, born and raised in rural Mississippi, is currently pursuing a Doctor of Philosophy in Nursing (PhD) degree. Robinson says her education would not be possible without support from the Reid Scholarship in the School of Nursing. After completing her PhD, Robinson intends to return to her hometown to improve healthcare access in her community.
- The Graduate Assistance in Areas of National Need (GAANN) grant supports three underrepresented nursing students for three years. The GAANN grant is designed to increase the enrollment of financially needy, underrepresented students who demonstrate academic excellence and are planning a career in teaching and research in the PhD in Nursing Science program. Each fellow receives up to a \$30,000 stipend, tuition support, and insurance. During the third year the Fellow serves as a Teaching Assistant (TA) and receives, in addition to the above, a salary and tuition waiver with the expectation that the tuition support will be used to support the student's research endeavors. Each SoN department provides one 12-month, 50% FTE TA position for a GAANN Fellow. Donated time of 10% is also provided by the SoN for GAANN leadership by Margaret Baker, Associate Dean of Academic Services (Interim).
- Health Resources and Services Administration (HRSA) grants enhance curricula in specific areas, such as gerontology in our DNP program, and allow us to improve aspects such as distance learning capacity and access, curriculum content and clinical training site development and, in some cases, provide student stipends. One example is Dr. Eleanor Bond's Comprehensive Geriatric Education Program (Improving Geriatric Care). It provides stipends for Adult Nurse Practitioner students and gerontology enhancements in various teaching products.

**School of Nursing Strategic Plan:**

The SoN's work of teaching, research and service are core to its mission, vision and values, as illustrated in the updated Strategy Map below:



During the past year members of our faculty, staff and student community worked together to build a sustainable plan for the future for our school. We focused on 1) prioritizing educational program offerings with consideration of increasing access and creating operational efficiencies, 2) understanding current processes, streamlining and standardizing them, 3) assessing administrative functions to reduce waste and consolidate services, including the introduction of Lean approaches to do this work, 4) improving the work climate of the school, 5) strengthening research infrastructure, 6) improving relationships with internal and external partners, 7) improving technical support, 8) improving the student experience, and 9) evaluating program curriculum to assess opportunities for efficiencies. Our longer term efforts and goals include 1) developing new ways to deliver education, 2) identifying new revenue streams and creating a more stable financial base, 3) creating faculty and staff development opportunities, 4) improving our donor base and contributions, 5) creating a consistent staff and faculty human resource classification and compensation plan, and 6) developing a long-term plan to become more self-sustaining. It is these longer term goals that form the basis for our FY14 Budget Request. We are in the midst of creating an operational dashboard, a set of metrics to be reviewed regularly to gauge improvement and drive change (a table of the planned metrics can be found in the appendix).

Our “Master Process”, which is directly linked to our Strategic Plan, is a comprehensive assessment of the SoN’s core and supporting processes; the tools and systems needed to effectively and efficiently get the work done; leadership roles and responsibilities; and how the SoN relates with its students, partners, community and donors/alumni. Having completed this assessment in June 2012, we are now improving performance in the areas with greatest need (for example, Human Resources management for faculty, staff and academic student employees; Class Scheduling; Curriculum Governance; and Doctoral Recruitment). Building a visual, school-wide understanding of the many parts and how they interact helped the SoN collaborate, streamline, standardize, document, and make transparent our interdependence, and how our individual, unit, and departmental goals and missions fit together. The Master Process can be found on [Nursing’s Organizational Development website](#) by clicking on the left column, fourth entry.

This effort will help us prepare for the arrival of a new permanent dean. Our plan is to have these process improvements well underway and measured so the Dean, in collaboration with the SoN community, can create a vision for the future, focus on the core missions of the SoN, build relationships with community partners and donors, and seek financial assistance to support our students and research.

- 1. Academic Units:** Please provide a 1-2 page description of how your unit will fund growth plans identified in the Annual Academic Plan workbook through current or anticipated incremental revenue to your unit. Please provide specific fund source names and projections (in dollars). If these plans assume additional Provost Reinvestment Funds (supplement), please make that clear in this section.
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The SoN expects to have approximately 700 students in all programs in FY13 (projected headcount, all quarters). Student demand for our undergraduate and graduate clinical programs is particularly high and competitive. For example, during the most recent academic year, we admitted only 22% of the BSN program applicants, and 25% of the Accelerated Bachelor of Science in Nursing (ABSN—a five-quarter, accelerated undergraduate option) applicants. Our Bachelor's programs grew 58% (as measured by Degree Majors) between 2008 and 2012. We are projecting steady enrollment in these programs over the next four years, anticipating a renewed need to gradually increase enrollment leading up to 2020.

The modest growth in our programs for the 2014-17 period builds on substantial growth in the past decade as we have responded to the national need for more entry level professional nurses (BSN and ABSN). The SoN added 52 entering undergraduate degree majors between 2008 and 2012, and doubled the number of doctoral degree majors (PhD and DNP) to address shortages of faculty and Advanced Practice Registered Nurses (APRN) in primary and specialty areas. The implementation of the Affordable Care Act will challenge all health professions to continue to increase both primary and tertiary care providers; thus, we project a small but steady increase in DNP enrollment over this period. We also project a small increase in PhD enrollment due to the continued need for research scientists and nursing faculty nationwide.

No enrollment changes are anticipated in the undergraduate BSN program. Due to its clinical focus and small sections, nursing is one of the most expensive undergraduate majors at the UW and elsewhere. This results in the UW providing a high supplement to the SoN. Other factors, including curriculum, space and resources, limit expansion of the SoN's undergraduate program.

For all clinical programs (BSN and DNP), the SoN is about to begin a comprehensive evaluation of issues that inhibit our ability to increase cohort sizes. These issues are primarily difficulty finding enough clinical experiences, sites, and preceptors for our students, as well as challenges in recruiting and retaining clinical faculty. For the SoN's graduate programs (PhD, DNP, Master of Nursing (MN) and Master of Science (MS) degrees), a significant shift is noted from FY 2012 in both graduate SCH and major enrollments in state-funded components. This shift is in part due to shifting from tuition-based to fee-based programs in PCE for portions of the DNP program and to phasing out the use of the MN as an entry for preparation of APRNs. The MN remains an entry point for Community Health Nursing at the UW-Seattle campus and the only point of entry at this time for graduate students at the Bothell and Tacoma campuses.

Effective Academic Year 2012, the DNP degree program became the only point of entry for new SoN students for APRN preparation. Students matriculated prior to 2012 in the MN degree program for APRN preparation will be supported to complete their program of study. As a result of this shift to the DNP, the number of doctoral students doubled. We find

recruiting for the PhD program to be challenging, yet critical to the future of the SoN and nursing science. We expect modest growth in PhD student enrollment and are currently exploring best practices to do this as well as identifying resources needed for increased outreach efforts, website enhancements and financial aid. Just as the School comprehensively evaluated the DNP degree program and is now acting on recommendations to consolidate DNP core course offerings, the SoN will soon undertake a re-envisioning of the BSN degree program (which includes traditional BSN students and the SoN's ABSN option). The re-envisioning will entail a comprehensive evaluation of program curricula, distance learning options, cohort size, and cost.

As noted in the joint letter from the Health Sciences Deans to Provost Cauce, we are committed to establishing a formal interprofessional education (IPE) curriculum among the six health science schools over the next few years. This will not involve increasing the number of students in each of our programs, but rather engaging them in integrated collaborative learning. We will be requesting some provost reinvestment funding collectively and will be strategic in how we allocate ABB funding for these shared activities.

During a time when academic, research, technical, and human resource needs have increased, our state funded financial base has decreased. The SoN realized a 34% cut in its state funding base during the last four years. This has resulted in greater reliance on external grant funding, increased student tuition and fees, and more concentrated advancement activity.

The SoN currently has a mix of fee-based programs (offered through PCE) and tuition-based programs. The fee-based programs include ABSN, the MS program (Clinical Informatics and Patient-Centered Technologies (CIPCT), which is primarily distance learning), and seven of 11 DNP degree specialty areas. These programs, in total, comprise about 45% of the SCH generated by SoN students. The SoN is evaluating the impact of offering the DNP degree (and all of its specialty tracks) as tuition-based programs rather than PCE offerings in the future.

The UW SoN remains among the top research funded schools of nursing in the United States. According to data retrieved directly from the NIH website, the UW SoN ranks 3<sup>rd</sup> in federal funding for years 2011 and 2012 with \$7,853,315 and \$7,745,538 respectively in total NIH-sponsored awards.

Research and other grant funding in the SoN has shown growth over the 2008-2011 period, despite a significant drop in 2009. In FY12, our total grant funding was \$16.5 million. We consider this a measure of our success given the challenging economic climate and increasingly competitive funding environment. Several of our early and mid-career faculty (the future of our school), have recently achieved awards including three Research Project R01 Grants. Others have received significant awards from the Robert Wood Johnson Foundation as well as other sources. Many of our senior faculty continue to sustain their robust research programs through a variety of funding mechanisms.

To further support and increase our ability to attract PhD students we are actively pursuing institutional training grants (T32) through the National Institute for Nursing Research (NINR). One proposal, submitted in spring 2012, is pending with a promising score and additional proposals will be submitted in spring 2013. If awarded, these grants will provide important support and training opportunities for our students and a foundation for the future of our nursing science. Our primary source of research support is through NIH. It is our goal to continue to pursue NIH awards to support faculty research programs, but we will also work toward greater funding diversification. In the SoN Office for Nursing Research (ONR) we recently filled a part-time position to help the SoN gain a deeper knowledge of other sponsor sources at the federal/national level and to help link faculty to additional funding opportunities. Through developing a more diverse



funding base we anticipate modest growth in our research portfolio, even in the face of decreasing federal funding availability.

Another way the SoN can diversify its funding base is through active participation in the next comprehensive UW Advancement campaign. A limited set of initiatives are identified for targeted fundraising:

- Scholarships and fellowships, with a priority for PhD student fellowships to attract the best possible students and maintain the standards of research and educational excellence that are the hallmark of the SoN.
- Faculty support, including Term and Endowed Professorships as well as joint appointments with external agencies, to attract and retain promising and distinguished nursing scholars.
- Research support to help attract new faculty in diverse fields of scholarship; support for early career faculty to build their research programs; and support for senior faculty seeking to translate their findings into improved practice and improved health.
- Interprofessional Education is re-envisioning teaching technologies to improve our educational programs for the next generation and provide students with enhanced experiences in team-based care using simulation and other technology-aided teaching environments.

We are also focused on broadening our base of support by building our Advisory Board to include local philanthropists and members of regional corporations and organizations such as insurance companies, major regional employers, and health-related organizations. This work will continue into FY14 as a new Dean becomes integrated into the community.

- 2. Academic Units:** If you are recommending the creation of a new tuition category, please identify the original tuition category, the proposed category, a suggested tuition rate for FY14 and a percentage increase for FY15. If you plan to move only a subset of your programs into a new category, please identify those programs.
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The SoN is not recommending the creation of a new tuition category, or proposing to move a subset of our programs into a new category in FY14. The SoN will be requesting tuition increases in our existing categories, as addressed in Question 5.

- 3. Administrative Units:** Please provide a 1-2 page overview of your current strategic plan and include a summary of any operational risks that the UW must work to mitigate over time. Note that there are very few Provost Reinvestment Funds, so your summary should provide a clear sense of how your unit intends to minimize risk, maximize service, and if necessary, repurpose existing funds to do so.
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*N/A – administrative units*

- 4. Academic and Administrative Units:** Considering your strategic plans (particularly if they assume growth) please provide a short summary (1-2 pages at most) that relates these plans to your current space assignment. In particular, you might consider the following questions when drafting your response:
- a) Does your current space inventory meet current programmatic requirements? Contrarily, does the type or quality of the space place any constraints on your ability to meet program requirements? If not, please provide specific quality or space type concerns (location, specific quality concern, etc.).

- b) Will your unit be able to accommodate your growth plans within existing inventory of space? If additional space will be necessary, please describe the amount, type, or quality of *additional* space you may need to meet programmatic objectives and growth plans.
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Although our projected growth plans do not dictate a significant need for expansion beyond our existing inventory of space, the type and quality of our existing space constrains our ability to react quickly to a changing teaching and research environment. For example, a recent assessment conducted by the SoN demonstrated an urgent need for expansion of the Center for Excellence in Nursing Education (CENE or Learning Lab). Currently, the Learning Lab is being used at maximum capacity, and is insufficient in meeting the needs of our graduate and undergraduate students. Based on current lab use trends and input from key stakeholders, the existing Learning Lab space should double in size. The additional space would allow us to incorporate advanced learning technologies to include simulation and distance learning capabilities, and to create spaces that reflect current and future care environments—from high acuity inpatient to clinics and home care settings—while increasing our capacity to develop practical skills. This project is of immediate strategic importance and must move forward independent of the IPE initiative and the T-Wing Renovation Plan, two critically important efforts that hold promise for a long range solution.

The requested expansion is based on increasing demand for learning space as well as a need for space configured to accommodate videoconferencing capabilities, alternative learning technologies (including but not limited to low and high-tech simulators), multi-use spaces to accommodate scenario-based learning, observation rooms, and dedicated office space. Much of the SoN's space inventory and Health Science's existing inventory in general is not designed to create an integrated, collaborative learning environment that promotes teamwork, strengthens research, fosters mutual understanding, and advances health for individuals and populations.

A strategic initiative for the SoN is DNP curriculum consolidation. The curriculum consolidation plan for the three-year DNP degree program will consolidate foundation courses (first two years) for all specialty areas and branch into specialty areas during the second and third years of the program. To respond to this change in program delivery the SoN will offer consolidated courses for class cohorts of approximately 95 students beginning in 2013, with projected enrollments of 115 or more by 2017. Although the curriculum has not been finalized, we anticipate that approximately five core courses per quarter will require large classroom spaces; therefore, our projected classroom needs will exceed currently available spaces. At this time all the lecture halls and classrooms in the Health Sciences Building are being used at capacity. This is an example of effective and efficient planning that is in conflict with the capability of our existing facilities. Currently, departments do not have the ability to combine smaller classes into one larger class to save cost.

As noted earlier, the Health Sciences Deans are committed to establishing a formal IPE environment and curriculum among the six health science schools. This initiative would require creation of new teaching and learning environments that include classrooms of various sizes; flexible and technologically sophisticated teaching spaces; informal gathering spaces; e-learning capacity; experiential learning settings; improved connectivity; and enriched environments that take advantage of opportunities to educate students, faculty, staff, and visitors about healthcare and the importance of interprofessional collaboration and care.

A strategic center of growth within our School is the expansion of distance learning offerings. Nursing has developed distance learning options (for example, CIPCT), which allow us to reach underserved and non-resident populations. To do this requires enhanced technologies, space designed specifically for videoconferencing, and increased staff support. Few of our existing classrooms can support distance learning or video instruction. Our strategic plan requires us to



become more efficient, and one strategy is to offer more on-line, hybrid, remote/interactive courses. Our current space inventory is not adequate to satisfy these changes in content delivery. The two electronic classrooms the SoN currently has are in need of substantial equipment upgrades to keep pace with distance learning technology advancements.

The SoN participated in the UW IT Canvas pilot during Fall Quarter, converting all of its Moodle offerings to Canvas. To support this and other distance learning management needs (e.g. use of Tegrity, video streaming, implementing best practices, and course evaluation software) the SoN has a limited web-enhanced pedagogy training program as well as just-in-time training and support for distance learning technology. Our experience with the Canvas pilot revealed a need to expand hands-on training and coaching for faculty, instructors and supporting staff beyond what is now offered at the SoN or centrally by UW IT. Employing more skilled instructional design support (faculty and staff) is essential as we further integrate technology into course design and delivery.

The SoN is in dire need of spacious, inviting areas for students to meet, study and collaborate. Our student lounge houses all student mailboxes, seats about 15 comfortably, and has one work table. It is used by over 600 students across our degree programs. This lounge is in a windowless, mid-corridor room. Our students often seek places to study elsewhere in Health Sciences and are usually forced to use the cafeterias, find off-site locations, or sit on the floor in the T-Wing hallways. While the SoN is eager to use distance learning as a central method for teaching, the need for collaborative space is also essential and noted in our last accreditation report.

Our strategic plan calls upon the SoN to strengthen research infrastructure and support to advance research excellence. SoN labs utilize and operate using a shared space model; investigators do not have dedicated “lab space”. Some lab renovation has occurred in the past 10 years, including the renovation of space for autonomic nervous system testing and exercise/activity, but a second phase of renovation, planned for 2007-08, was never accomplished. Although state of the art at the time, our fixed central benches and small, windowless spaces are now outdated. Our programs of research training and research studies, often using biobehavioral, biochemical and molecular technologies, have grown. Faculty recruitment and retention is threatened by lack of appropriate space. Additionally, the original mixture of classroom and research facilities has proven potentially unsafe for students, faculty and laboratory workers, particularly with the increased use of hazardous biochemicals and radioactive assay materials.

Another space limitation relates to our faculty and staff. Nursing is faced with using more part-time and remote personnel to accomplish our strategic educational goals. This requires additional space, upgraded technological capacity, and flexibility to repurpose space as demographics and operations change. Faculty and staff also need additional meeting and social space, a desire expressed at the October All School Community Building event.

**5. Academic and Administrative Units:** Should the 2013 Legislature lift the ongoing salary freeze and allow increases, we certainly hope that state funding will be provided for GOF increases. In the event that state funding for compensation is not available, all units should have plans to cover GOF/DOF salary increases out of tuition or other fund sources. Should no tuition revenue be available to your unit, Provost Reinvestment Funds may be dispatched to provide support for increases. Please provide your units’ plans to cover expenses associated with salary increases. A salary and tuition revenue model is available on the OPB website; this model is designed to give you a sense of the magnitude of the support that will be required at various percentage increases.

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The SoN used the salary and tuition revenue model on the Office of Planning & Budgeting (OPB) website to model several combinations of salary and tuition increases. Our analysis focused on the incremental costs and benefits for

positions funded by GOF (General Operating Funds) and DOF (Designated Operating Funds) sources and recognized that the model was designed to provide suggestive rather than perfectly predictive data. In general, using the OPB model, the SoN must increase tuition 3% to generate the level of incremental revenue necessary to fund the cost associated with a 1% salary increase. Therefore, a 3% salary increase for faculty and staff would require a 9% across the board tuition increase.

These numbers provide a general order of magnitude and represent our preliminary tuition analysis. A comprehensive tuition level analysis for all of our undergraduate and graduate programs, in relation to our fee-based offerings, is in progress and includes conversations with faculty, curriculum committees, Academic Services, and SoN leadership. Concurrent with these internal conversations, the School is doing a comparison to peer institutions and UW schools and colleges, and assessing the potential impacts of tuition rate decisions on financial aid enrollment applications and applicant quality.

**6. Academic and Administrative Units:** Your unit may have identified growth plans in the Annual Academic Plan workbook; if so, as part of question 1 your unit should have included a description of the funds necessary, including Provost Reinvestment Funds, to support such growth. For this section, however, please provide specific requests of Provost Reinvestment Funds for new initiatives. Please provide a one-page summary of these requests, articulating how much funding is requested by an initiative, whether temporary or permanent funds are requested, and how the funds would be spent (new positions, systems, etc.).

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During FY12 the SoN began a comprehensive examination of its business practices and priorities. Those efforts will continue, but they have already provided a new awareness and understanding of our cost drivers, faculty workload, student credit hour distribution, instructional cost by organizational unit, and similar budget, funding and operations patterns. These tools form a basis for simplification, standardization and operational efficiency while providing leadership with the information necessary to make informed decisions and fund innovative projects and activities with school-wide impact. For example, in the past year we increased financial aid, supported faculty to attend key curricular conferences, identified our T-Wing space with hallway and stairwell branding and banners, funded a summer workgroup focused on DNP curriculum consolidation, and improved shared spaces in the departments.

School of Nursing efforts to become more efficient are contrasted with the new priorities and activities that are identified through development of the SoN sustainable academic business plan. We recognize that the sum total of the priorities below is high, and appreciate that the University already provides a high supplement to the School. We will work to reduce that supplement over the next years by identifying new and diverse funding sources. Any Provost Reinvestment Funds, particularly for the first four initiatives listed below, would be valued and used wisely. With a new Dean arriving next Fall, we would like to immediately begin addressing the key priorities noted below.

**\$100,000 - Interprofessional Education:** The Health Sciences IPE Initiative, as outlined in the Health Science Deans letter to Provost Cauce (October 25, 2012) identifies the need for Provost Reinvestment Funding to help support infrastructure for pilot projects to advance the coordinated curricular planning. Permanent funding of roughly \$100,000 per year would provide for faculty release time, staff support services, and fees associated with securing spaces adequate for the large number of students involved. These funds could be administered through the Health Sciences Executive Director's office as he is leading the working group developing these projects.

\$350,000 - Recruitment and Retention: Improving our ability to recruit and retain outstanding diverse faculty, staff and students is an important part of our strategy, along with our ability to advance research, education and practice. As our Learning Lab expansion moves forward, a compelling need to recruit outstanding professionals in the areas of operations and administration, as well as simulation technicians, will emerge. SoN mid-level faculty with established research programs are being courted by other institutions at increasingly high rates, due to stagnant UW salaries and the highly regarded reputation of SoN faculty. For example, an informatics professor was recently recruited by two universities and the School, in collaboration with Medicine, negotiated a 30% pay increase to match the competitive offer. We need a pool of retention funds and professorships for faculty as incentives, as well as support for grant writing, learning new technologies for teaching, and mentoring for junior faculty. The SoN is recruiting new and diverse faculty to replace retiring faculty and needs to offer attractive start up packages to recruit the best.

\$300,000 - Junior Faculty (Bridge Funds) and Senior Faculty Incentives: By 2017, 35% of our current faculty will have reached or passed retirement age. Depletion of faculty ranks is occurring due to retirements, salary freezes and faculty finding other positions with higher salaries and better research and teaching facilities. Nursing's exceptional ability to attract NIH funding will be lost without strong junior faculty and retention of the most productive senior faculty. The top recipient of NINR funding is a SoN faculty member. To grow the next generation of top researchers, funding for pilot studies and other research activities (developing superior data, attracting well known collaborators, providing access to advanced research facilities, and partnering with colleagues in under-served and sometimes remote locations) is needed for both senior and junior faculty researchers.

\$250,000 – Technology Improvements: The recent power outage at the Sabey data center in Tukwila brought into focus significant risks associated with our systems' hardware and architecture. Understandably, faculty, staff and students find our continuous systems problems to be unacceptable, and we hear constant complaints. Despite band-aid fixes, the challenges continue. UW IT has been an excellent partner in assessing our issues and providing recommendations, but the needs are greater than our current resource can support. In addition, as we transition towards new teaching and learning offerings from central UW IT, including Canvas, Tegrity, and other emerging technologies, we will need to align our technology staff and services accordingly. Several years ago the SoN developed an innovative distance learning infrastructure, which has reached the end of its operational capacity and requires complete re-envisioning and overhaul. Newly developed UW IT partnerships have laid the foundation for migrating the SoN's infrastructure into the managed services of UW IT and its expert technology partners. This temporary investment will allow the SoN to continue re-envisioning efforts while retooling to provide expert training, service and support for academic, research and distance learning initiatives.

### **Capital Request**

The following set of priorities will be included in our Capital Request, but are mentioned here as they are critical in relation to our Strategic Academic Business Plan and our ability to remain competitive in FY14 and beyond.

\$2.5 million, Capital Request: Research Infrastructure Enhancements: Future growth in research in the SoN requires space that is specifically designed for research, with adequately supportive building infrastructure. The IPE initiative and the central administration priority to renovate the T-Wing provide promise for a long-term solution. However, to meet the immediate needs of research faculty and to expand existing research capabilities, the SoN must implement a short term, continuous improvement plan to update and upgrade research labs or face the risk of losing outstanding researchers and compromising our ability to attract outstanding faculty. A specific goal is to complete the 2007 plan to

renovate existing small, fixed bench laboratories into flexible open wet laboratory space. Funding constraints prevented the SoN from completing this project to create a more flexible set of shared laboratories to accommodate investigators, student projects, and changing needs for immune, biochemical, and molecular assays. This renovation would also open space to bring the ultralow temperature freezers back into our laboratory and free the space that has been borrowed from the anatomy labs for the past few years.

\$1.25 million, Capital Request – Minor Capital Improvements: the SoN will submit a Minor Capital Renewal Request to the OPB. That request will include projects in several major categories: modernization and expansion of our Learning Lab (\$500k), technology and innovation improvements (\$250k), capital improvements designed to enhance our student experience (\$250k), and office and conference room space improvements (\$250k). The T-Wing Learning Lab is vital to providing learning opportunities for our students and provides a place where they can safely develop their abilities to care for patients and their families with complex needs. Expanding our existing Learning Lab space in the T-Wing will allow us to integrate advanced learning technologies while improving the education experience of our undergraduate and graduate nurses. The advancement campaign will focus on raising funds for the construction phase of this strategically important project. Improvement of the student experience will involve minor improvements to student gathering spaces, provide carrels, and other related improvements. Our minor capital improvements request will focus on providing improvements in laboratories, classrooms and shared space in locations throughout SoN T-Wing space.

**Appendices:**

- January – June 2012 accomplishments sheet
- Table of planned metrics for operational dashboard
- SoN Fact Sheet

## UW Seattle School of Nursing (SoN) Accomplishments January – June 2012

Research/Scholarship	
<p>Submitted thirty-four grant applications reflecting School of Nursing (SoN) as Principal Investigator. The Office of Nursing Research reviewed/signed off on a total of 121 grant proposals January – June, 2012 (SoN proposals and proposals with other schools where SoN faculty are collaborators), reflecting a rate increase over the 2011-2012 totals of 205 grant proposals reviewed/signed off.</p> <p>Achieved grant application funding for fifteen grant applications totaling \$3,429,832 January 1 - June 30, 2012.</p>	<p>Expanded School of Nursing partnerships with: Harborview Injury Prevention and Research Center to conduct federally funded research; Seattle Veteran's Administration to conduct National Palliative Care Research Center.</p> <p>UW Center of Excellence in Pain Education (co-led by Dr. Ardith Doorenbos, School of Nursing, and Dr. David Tauben, School of Medicine) designated by NIH as lead site among twelve schools selected to develop pain curricula.</p>
Curricular Enhancements	
<p>Graduated the following School of Nursing students in Winter and Spring quarters, 2012:</p> <ul style="list-style-type: none"> <li>97 BSN Students</li> <li>71 Masters of Nursing Students</li> <li>29 DNP Students</li> <li>5 Doctor of Philosophy Nursing Students</li> </ul> <p>Consolidated four courses of 70+ students each into 2 courses of 146 students each (NURS 420 &amp; NURS 417). Developed plans to teach NURS 420 and NURS 417 only once instead of twice each year in 2012-2013 academic year. Savings will be approximately \$18,000 plus benefits each year beginning in FY 2013.</p> <p>Coordinated ABSN double-clinical faculty/staff scheduling so that for the first time, NCLIN 416 students did not need to leave clinical early in order to attend NCLIN 402.</p> <p>Continuing Nursing Education (CNE) partnered with 53 agencies and organizations to conduct 23 live offerings (17</p>	<p>conferences, 4 certificate courses, and 2 UW Nursing Grand Rounds) with total enrollment of 2,977 participants. Participant ratings for these offerings averaged 4.7 on scale of 1 to 5 (high).</p> <p>Engaged seventy SoN Faculty and Affiliate Faculty members as speakers and/or as members of planning committees in Continuing Nursing Education efforts.</p> <p>Achieved record enrollment in CNE's 14-week remote access course, "Enhancing Medical-Surgical Nursing Practice—2012," with 478 registered nurse participants at 24 sites in 7 states (210% of goal). Synchronous remote access to UW Nursing Grand Rounds was extended to all sites participating in the Medical-Surgical Nursing Practice course.</p> <p>Enrolled 44 participants (220% of goal) in first offering of the Wound Management Fundamentals Course held in April-May, 2012. The participant rating was 4.8 on scale of 1 to 5 (high). Eight new self-study modules were developed for the online portion of the course.</p>
Fiscal	
<p>Increased fundraising (gifts and private grants) from previous year:</p> <ul style="list-style-type: none"> <li>July 1 2011 through June 30 2012: \$2,947,291</li> <li>July 1 2010 through June 30 2011: \$2,572,650</li> </ul> <p>Increased total number of donors from previous year:</p> <ul style="list-style-type: none"> <li>July 1 2011 through June 30 2012: 1,495 donors</li> <li>July 1 2010 through June 30 2011: 1,476 donors</li> </ul>	<p>Hosted a successful Nursing Banquet with 310 attendees, expected to leverage increased sponsor/donor support.</p> <p>Developed an Autumn 2012 Admissions decision support model for faculty use in admissions and program planning, showing those offerings with a gap in admissible students compared with ideal numbers of enrollees. The model included a financial component that provided revenue range deviation from the ideal as a result of the gap.</p>

## Fiscal, continued

Created a course costing model for planned or existing courses, allowing faculty planners to easily assign course factors such as enrollment, course credits, faculty number and type, and other factors, in order to project expected course cost and tuition revenue under University of Washington's Activity Based Budgeting guidelines.

Created a Faculty Effort Analysis model for tenured faculty FY 2011 using extracts from the financial data warehouse and student database, input and advice from departmental personnel, and SoN accepted metrics for calculating instructional effort, and incorporating courses taught, faculty assigned, and student enrollments. Faculty effort is reported for major categories (instruction, sponsored projects and clinical, administrative, and "Service and Other.")

Summarized SoN's sources and uses of resources for FY 2011 and FY 2012, showing the resources and expenditures for major instructional programs and grants/contracts, as well as the subsidies provided to instruction and grants/contracts from the UW supplement to the School of Nursing, thereby guiding decisions on allocation of resources and sustainability of alternate programs.

Continued to market the School's lab services to internal and external users through the Office for Nursing Research, generating \$13,762 in revenues in the period January – June. Revenues are used to offset use of Research Cost Recovery funds for equipment repairs and for upgrades to maintain the lab services.

## Operational Excellence/Process Improvement

Engaged in the continuation of a robust Sustainable Academic Business Planning process launched in Autumn 2011 to guide decision-making, prioritizing, reorganizing, and investing. Developed the School of Nursing "Master Process" (a large scale, integrated visual of how the School achieves its mission and strategies through delivery of its core processes of education, research, and service) in Winter and Spring quarters, 2012.

Launched Academic Services student newsletter, sent to all students in the School of Nursing as a communication mechanism for important news, events and opportunities.

Produced fifty data reports within Academic Services in support of grants, admissions, budgeting, and student progression.

Converted to the use of the School of Medicine- Department of Pathology's Online Leave Time Reporting (LTR) system effective June 1, 2012, eliminating paper requests/reports/approvals.

Increased School of Nursing social media presence, achieving 300 Facebook "fans" and 140 Twitter followers (these sites were launched approximately 1 year ago).

Improved comparative annual press coverage July 1, 2011 – June, 2012 by over 50% versus prior year.

Initiated improvements through technology group TIER: established IT Security Incident Process; launched Canvas Learning Management System pilot; implemented Adobe Connect Cluster for classroom capture and videoconferencing.

Launched numerous improvements in Human Resources: National Background Check (Compliance requirement); Endowed Professorship Process; Academic Student Employee appointment infrastructure (checklists, templates, hiring process); Auxiliary Faculty appointment infrastructure; Faculty Merit Review Process converted from paper to electronic; Faculty/Staff Salary structure.

Hosted the School of Nursing's fourth annual student-led Nurse Camp June 25-29, 2012, a free-to-attendees day camp for 24 underprivileged and underrepresented high school juniors and sophomores interested in exploring the Nursing profession and in preparing themselves to pursue a college degree. This camp drew strong press attention to the School.

Work Climate Strategic Workgroup drafted a School of Nursing Code of Conduct, sponsored multiple educational offerings, conducted a second annual Climate Survey, developed School of Nursing Master Calendars (one public, one internal), initiated a "Netiquette Best Practices" contest, and hosted quarterly "Milk & Cookies" for students.

Research Infrastructure Workgroup conducted an extensive assessment of current infrastructure, identified associated activities, roles, units, methods, and additional data required, and conducted a Catalyst survey (70 respondents).

Strategic Partnerships Workgroup conducted an inventory of existing partnerships; developed policies and procedures for Visiting Scholars and Short-term Visitors Programs; developed generic Memoranda of Understanding and renewed with five Global Partners; and hosted 21 Thai visitors as well as scholars from Brazil.



**DRAFT – UNIVERSITY OF WASHINGTON SCHOOL OF NURSING (SoN) METRICS (Under development as of 11-19-12)**

Strategy Map Goal	Metric	Intent	Formula/Description
<b>Advancing Research, Education and Services (RES)</b>			
RES 1.1	Percent of Faculty with Grant Support	To assess and improve the grant performance of faculty and departments across all disciplines	Percent of Tenure faculty FTE (with 10% or more payout) paid on grant budgets divided by total faculty FTE on all SoN budgets.
RES 1.2	Percent of Faculty Publishing/Presenting	To increase the dissemination of knowledge by faculty	Quarterly count of published articles and presentations made.
RES 5.1	Student Retention	To support and promote student success and to increase student retention and graduation rates	By cohort, number of students achieving degree, subtracted from the number of students entering the program.
RES 5.2	Continuing Nursing Education Enrollment Trends	To establish a realistic annual growth target for the Continuing Nursing Education programs (Live/Synchronous and Self Study)	The growth/decline as a percentage from the previous year's total participants enrolled at census.
RES 5.3	Student Satisfaction	To determine students' overall level of satisfaction with a variety of services provided by SoN and determine opportunities for improvement	Percentage of student respondents whose responses to our survey are either "very satisfied" or "satisfied."
RES 5.4	Certification Results	To capture annual certification result rates of ARNP graduates	Obtain four years of UW SoN students' certification results across seven exams (Source: certification agencies).
<b>Achieving Operational Excellence (O)</b>			
O 3.1	Student Time-to-Degree	To support and promote student success and to increase student retention and graduation rates	For BSN population: identify, per student, time to degree (2 year, 3 year, 4 year) and average rate across entering cohort.
O 4.1	TIER Issues Resolved	To quickly respond to technology issues and ensure smooth operation of various SoN processes and services	Number of reported issues resolved within 2 hours, 8 hours, 24 hours and not yet resolved.
O 4.2	Systems Uptime	To minimize system downtime and prevent incidents from impacting operations throughout the School	Combined average uptime across ten SoN systems.
<b>Securing Our Financial Future</b>			
F 1.1	Cost of Instruction Per FTE Student	To use cost of instruction as a method for assessing program cost effectiveness and relative costs of delivering education	To be determined.
F 2.1	Donation Trends	To use trends in annual gifts and grants received for evaluating performance and growth	Total dollars received annually for gifts and grants by fiscal year (Source: Central Advancement).
F 2.2	Percent of Alumni Giving	To increase number of alumni who give back to the SoN	Number of alumni who donate to SoN each

			fiscal year (Source: Central Advancement).
F 2.3	Cost per Dollar Raised	To develop benchmarks and targets for SoN Advancement organization's return on investment	SoN gift and grant revenue divided by Advancement cost (Source: Central Advancement).
F 3.1	% of Student with Financial Support	To use financial information to reduce barriers to enrollment and to have meaningful impact on student retention in a cost-neutral fashion.	Part 1: Graph 1 – Compare actual award dollar totals to unmet need. Graph 2 – Compare number of applicants to number of awardees. Part 2: Total scholarship dollars and financial aid awarded by program by year for five years (split out undergraduate vs. graduate).
F 4.1	Total Grant Dollars Received Annually	To measure our grant award success rate	Total dollars received annually since 2008.
F 4.2	Total Grant Dollars Received by Agency	To increase and/or diversify grant funding	Total dollars received annually by type by agency.
F 4.3	Benchmark Funding with Peer Institutions	To enhance performance by benchmarking NIH funding in an effort to learn from others' successes	Compare annual total NIH funding received within SoN against that of peer institutions.
<b>Creating a Sustainable Organization</b>			
S 1.1	Staff Hires, Promotions, Transfers	To measure career path opportunities/progression available within SoN	Total number of staff hires, promotions, and transfers within SoN by quarter (Source - UW Enterprise Data Warehouse - EDW).
S 1.2	Faculty and Staff Diversity	To develop and support actions that lead to diversity within SoN	Track annual faculty and staff gender and ethnic diversity %'s comparing UW's "Workforce Analysis" data to Washington census data.
S 1.3	Staff in Active Development	To actively engage all members of staff in career development planning	Percentage of staff with active, current, signed employee development plans (tracking mechanism to be determined).
S 5.1	Faculty and Staff Satisfaction	To increase levels of faculty and staff employee satisfaction	Average mean (on scale of 1-low to 5-high) of 7 survey questions posed annually (Source: Annual SoN climate survey).
RES 5.5	Faculty Retention	To retain a talented faculty	Number of faculty (by type) hired/retired/resigned, annually (Source: UW EDW, OPUS reports)
RES 5.6	Staff Retention	To retain a talented staff	Number of staff (by type) hired/retired/resigned, quarterly (Source: UW EDW, OPUS reports)



# SCHOOL OF NURSING

## UNIVERSITY of WASHINGTON

# 2012 *facts*



The UW School of Nursing is the nation's No. 1 nursing school and a national and international leader in improving the health and well-being of individuals, families and communities through education, research and service.

**Improving care.  
It's the Washington Way.**

## ACADEMIC DEPARTMENTS

*emphasizing research and teaching*

### Biobehavioral Nursing and Health Systems

Focuses on enhancing health care systems and studying the health and illness of adults and older adults.

### Family and Child Nursing

Emphasizes the health and development of families and promotes healthy birthing and parenting.

### Psychosocial and Community Health

Focuses on health promotion, disease prevention and treatment through individual, family, and community interventions with diverse populations across the lifespan.

## FACULTY AND STAFF

*nationally and internationally recognized*

### Faculty (Seattle Campus):

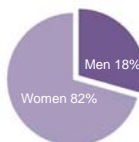
- **63** professorial rank faculty
- **9** research professorial rank faculty
- **45** part and full-time lecturers
- **56** clinical faculty  
--Of faculty above, 13% are minorities and 6% are men
- **337** adjunct and affiliate faculty
- Additional training and education provided by more than 600 mostly volunteer part-time clinical partners and preceptors.
- **31** faculty members elected fellows of the American Academy of Nursing.
- **4** faculty members elected to the prestigious Institute of Medicine of the National Academies.

**Staff: 134 (full and part time)**

## STUDENTS

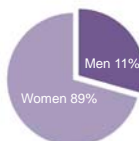
664 students enrolled autumn quarter 2012 (Seattle Campus)

UNDERGRADUATE  
228



28% MINORITIES \*  
1% INTERNATIONAL STUDENTS

GRADUATE  
416



20% MINORITIES \*  
5% INTERNATIONAL STUDENTS

DEGREES  
AWARDED  
2012\*\*

DOCTORATE (DNP/ PHD)-42

MASTER (MN/MS)- 69

BACHELOR- 143

\* Asian-American/ Pacific Islander, African American, Native American, Hispanic American  
\*\* Data as of 11/20/12, does not include Autumn 2012 graduates or Master of Nursing "in passing"

## RANKINGS *Top academic programs*

**Top-ranked Nursing School in the United States since 1984.**

- U.S. News & World Report, 2011

**#2 Nursing School in research funding from the NIH.**

- National Institutes of Health, 2011  
via Blue Ridge Institute for Medical Research

**Six nationally-ranked specialties.**

- U.S. News & World Report, 2011

**#1** Community/public-health nursing

**#2** Family nurse practitioner

**#2** Adult nurse practitioner

**#3** Pediatric nurse practitioner

**#9** Psychiatric/mental-health nursing

**#11** Nursing midwifery

## DEGREE PROGRAMS

*educating future health care leaders*

- Bachelor of Science in Nursing (BSN)
- Accelerated Bachelor of Science in Nursing (ABSN)
- Master of Science (MS-CIPCT)
- Doctor of Nursing Practice (DNP)
- Doctor of Philosophy in Nursing Science (PhD)

## CONTINUING EDUCATION

*innovative and cutting-edge lifelong learning*

### Course offerings in 2011-2012

- 24 conferences, 6 certificate courses, 23 workshops, 87 self-study courses and 4 nursing grand round lectures
- 36 co-provided offerings with other UW unit

### Total Participants

- 8,136 (3,038 online)

### Strategic Partnerships

- 53 agencies and organizations

## RESEARCH

*searching for new knowledge*

Total grant dollars awarded in 2011-2012:  
**\$16,496,158**

- 75 Research Grant Awards\*
- 103 Active Research Projects\*\*
- 58 Pending Research Projects\*\*

\* For FY12 (7/1/11-6/30/12)

\*\*Current as of 8/31/12

## FINANCES 2011-2012

Total operating budget/revenue \$28.35 million

Research cost recovery: \$1.1 million

Research and training grant expenditures:  
\$16.76 million

Total state funding:  
\$11.59 million  
(includes RCR)

## PRIVATE CONTRIBUTIONS

\$2.95 million in 2011-2012

## STUDENT FINANCIAL AID\*\*

Total need amount: \$7.71 million

Total awarded: \$1.15 million

\*\*Amounts as of 11/2012 and does not include loans

## COMMUNITY PARTNERSHIPS

*engaging service locally and nationwide*

- **Clinical Partner relationships** with institutions across the state and nation expose students to over 1,200 physicians and nurse practitioners who instruct, guide, and mentor future health care leaders.
- The School of Nursing works with six local medical centers that provide **expert nurses** as loaned faculty to the school.
- **Nurse Camp**, staffed by faculty and staff volunteers, increases access and opportunities in nursing to minority and low-income high school sophomores and juniors.

## CENTERS OF EXCELLENCE

*advancing nursing research, interdisciplinary collaboration, and patient care*

- de Tornyay Center for Healthy Aging
- Center for Excellence and Nursing Education
- Health Sciences Interprofessional Clinical Education & Research Center
- Center for Infant Mental Health & Development
- Center for Research on Management of Sleep Disturbances

