

UW Bothell/UW Tacoma, Seattle College/School Name:

School of Dentistry

1. Please provide a **1-2 page description with visualizations if possible of how you intend to grow or contract over the next five years**. Please provide these strategic plans at the college or departmental level, if you so choose. Where significant growth is anticipated, please provide specific fund source names and projections (in dollars). If these plans assume additional Provost Reinvestment Funds (supplement), please make that clear. If you wish to include a summary of growth plans, services or activities supported by sources other than GOF/DOF, please do so. If cross subsidy is required from other sources, please summarize the extent of that subsidy.

The School of Dentistry is involved in a multi-year restructuring project that will transform the way we teach our students, run our clinics and organize our business systems. This is being done for many reasons, including the goal to educate the best dentists of the future, to meet accreditation requirements, and to address a deficit within the teaching clinics.

Curriculum

Educating the Dentist of the Future.

- integrate first 18 month curriculum with Medicine (basic science curriculum)
- ensure availability of adequate patient experience that affords all students the ability to attain competencies
- design a clerkship in the third year, preparing students to focus on the competencies for the general dentist of the future
- design a 4th year general practice clinical experience that models and measures this vision
- ensure that the School has enough teaching faculty to support the new curriculum (carryover funds will be used to fund temporary, part-time faculty)
- define and track competencies, measure dentists' performance with metrics to determined true performance outcomes in curricular threads
- increase the RIDE class size (request for supplemental funding to be submitted to the Washington State Legislature)
- grow IPE (funding within gift budgets and RIDE to support administrative staff and faculty participation)

Patient Care and Service

Good patient care is good education.

- provide a clinical education experience that most closely simulates that which the dentist will encounter in their eventual practice
- provide the best service for our patients with comprehensive training in practice management
- continue to explore options to expand the RIDE program in Eastern Washington to allow a greater number of UW dental students to receive a significant portion of their education in Eastern Washington
- implement Service Learning Rotations for all students, providing a service to the state, teaching students about service, meeting accreditation requirements, increasing the variety and location of off-site rotation sites as well as to address our capacity needs
- increase, within the Center for Pediatric Dentistry (CPD), to 30,000 patient visits annually, beginning FY15
- continue process improvements to decrease clinical deficits
- consider moving other clinical services into Building 25 at Magnusson
- implement axiUm 6.0.1, upgraded clinic management system

Research

All students must understand the value of research to their professional careers and be able to evaluate research results.

- ensure that we continue to provide research experiences and/or training at the predoctoral, graduate and postdoctoral levels
- attract internationally renowned and diverse research-oriented faculty
- support interdisciplinary/interprofessional collaborations
- add support for graduate programs infrastructure to train PhD and MSD students in Oral Biology
- mentor new faculty through the School's Office of Research

Enhance Our School Community

A commitment to diversity in recruitment and retention of faculty, staff and students.

- recruit, support and graduate academically qualified students who reflect the ethnic and cultural diversity of our state
- support development of outreach experiences through the School's office of educational partnerships and diversity
- enhance programs and activities that promote professionalism and ethical behavior among dental students, faculty and staff
- ensure a humanistic dental school environment that can be assessed, in which students can develop as professionals
- support unique clinical care expertise(s) within the SOD which serve the needs of the community

All the above will require growth in both our teaching faculty and staff support. Strategic planning and project management are extremely important. We have been fortunate to have received a generous gift to help set the foundation and launch our new initiatives. We will need this support to continue thought completion of the implementation of our new curriculum and clinic restructuring.

We need to grow our faculty numbers to support all of the above, including clinical faculty for the predoctoral DDS program, faculty engaging in research that can also support the Oral Biology program, and scientific and clinical faculty who can support the implementation and growth of the newly installed basic sciences curriculum created by the School of Medicine. We must inaugurate and sustain the new basic sciences curriculum with faculty to teach in the small groups which are an essential component if this new curriculum.

- 2. Please identify significant administrative, academic or other obstacle(s)** present in achieving the growth or strategic plans identified as part of Question 1. **Please plan to discuss these with the Provost.** If applicable, please summarize any operational risks that the UW must work to mitigate over time from your perspective.
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A significant gift from a generous donor has made it possible to fund much of the initial planning and infrastructure to support restructuring the educating the dentist of the future. This work includes improving processes to enable efficiencies and increase patient numbers, providing more patients for students, and improving the clinic revenue and fiscal stability. Improvement to date include: restructuring of clinical billing to function in specialty areas rather than as

“generalists” (increasing collections and reducing Accounts Receivable), hiring staff to schedule patient visits for students rather than students managing their own schedules, centralizing Purchasing to reduce product cost and increase compliance, improving the culture to be patient focused and offer the best customer service, establishing the Patient Admissions Clinic to assess patient needs and scheduling them in a timely manner, correctly utilizing electronic health records to qualify for Medicaid EHR incentive program. All of this takes more staff and more faculty – the gift has made it possible to start implementation of our work and funding may continue. Increased clinic revenues, as we increase our patient numbers will also help; that will happen over time. While we appreciate the gift and we feel we can increase our clinic revenues, the lack a secure, ongoing funding base is an obstacle to moving forward.

When recruiting new faculty, we continue to face the increasing income differential between academia as compared to private practice. While we expect that those who choose to work in academia will accept a lower salary, the disparity is so large and many young faculty members are burdened with high student debt.

Reliance on volunteer, community dentists to teach in our clinics is both a benefit and a challenge. They bring a wealth of knowledge, experience and dedication. But we now must calibrate the teaching done by our faculty and be sure these independent faculty members are calibrated and adapt to our new curriculum. The new integrated approach to our curriculum for the dentist of the future will require that we re-think how specialty procedures, within the scope of a general dentist, are planned and performed.

The other challenge is changing the culture within the School. We are asking our faculty to change the way they have taught and treated patients for the past 20-30 years. Change is hard and resistance is expected; we are meeting this challenge through continuous communication and providing training for all faculty and staff through Professional and Organizational Development.

3. Using the “**Tuition Rec Worksheet**” tab of the “**Worksheets and Reference Materials – Academic**” Excel workbook (http://opb.washington.edu/sites/default/files/opb/Budget/Worksheets_and_Reference_Materials_Academic.xlsx) please identify proposed changes to current tuition rates in FY16 (2015-16) and FY17 (2016-17).

If you are recommending the creation of a **new tuition category, please describe those changes below and be sure to identify the original tuition category, the proposed category, a suggested tuition rate for FY16 and (if applicable) a percentage increase for FY17.** If you plan to move only a subset of your programs into a new category, please identify those programs by major name, pathway, level, and type.

Do you have any long-term plans for tuition that warrant discussion? If yes, please describe them below.

We proposed to increase our predoctoral resident tuition 10% and our non-resident tuition 10% for each of the next two fiscal years. For graduate tuition, we propose a 4% increase for both resident and non-resident, for each of the next two fiscal years.

These tuition increases will allow us to cover proposed salary increases each year for faculty and staff.

4. Please **describe your school or college's emerging or changing faculty needs**, including information about faculty hiring trends and the recruitment and appointment of lecturers.
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The School of Dentistry continues to face challenges in recruiting and retaining faculty, and while the percentage of our faculty who are over the age of 62 has decreased with retirements and younger new hires, we still worry about an aging faculty (over 30% of our faculty members are 62 years of age or older). Over the past 5 years, the following trends have emerged: competitive recruitments comprise a smaller proportion of new appointments (66% in 2008-11 (12 of 18) vs. 28% in 2011-13 (5 of 18)); employment of part-time faculty has increased from an average of 8 during the period 2009-12 (equivalent to 3 FTEs) to 13 in 2013 (equivalent to 6 FTEs). This emphasizes the difficulties in recruitment and retention of full-time faculty. The reasons for this include the increasing income differential between academia as compared to private practice, escalating indebtedness of recent dental school graduates, greater competition and declining research dollars, and cuts to government funding of health care services (Medicare and Medicaid).

We continued to make some key hires during this past year and expect that they will make significant contributions to the School. We are working hard to obtain permanent funds to support key positions funded with variable external (soft money) sources. We are currently searching for a Graduate Program Director for our Prosthodontics Program and a Director for our General Practice Residency, with funding available due to retirements. We still need additional clinic leadership, including faculty directors for the third and fourth year student clinics.

With faculty retirements, we will concentrate on recruiting faculty with strong research backgrounds, with particular emphasis on seeking junior faculty who can develop their careers at the UW. As we make new hires, we are also going to improve the faculty efficiency by consolidating the clinical and administrative processes. This will free up the faculty to concentrate on their core duties: teaching, research and service. Faculty will be calibrated for efficiency, using standardized methods.

As mentioned above in #2, we are still heavily dependent on our valuable volunteer affiliate faculty who do a considerable amount of teaching in our student clinics.

5. In the event that state funding for compensation adjustments in FY16 is not available, **all units** should have plans to **cover GOF/DOF salary increases out of other fund sources**. Should no tuition revenue be available, 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 at <http://opb.washington.edu/content/fy16-budget-development>; this model is designed to give you a sense of the magnitude of the support that will be required at various percentage increases.

In the event that state funding for compensation adjustments is not available, for FY16 the School plans that tuition increases will provide sufficient revenues to fund the salary adjustments for faculty and staff.

If the State Legislature funds salary increases, we will use the increases from the tuition to fund key and necessary staff to support the growth and financial well-being of clinic operations, to support teaching faculty in the clinics, and for basic sciences curriculum, where we need much help.

6. This summer, the UW has been the sole subject of a state-required audit of net operating fee (tuition) and local fund accounts. This audit has revealed the importance of monitoring expenditures against budgets on a biennial basis, ensuring that colleges, schools and administrative units have plans to spend fund balance in a reasonable and mission-driven manner and that these plans are acted upon. As such, we ask that colleges and schools provide itemized obligations against fund balance, as estimated by OPB for the close of FY14. These obligations may be categorized by the following general classifications in the example provided, but greater detail is expected and will be relevant in discussions with the Provost.

Planned obligations:

renovations to facilitate student clerkships	\$200,000
temporary staff appointments to facilitate the educational staffing of the clerkships	\$400,000
temporary affiliate faculty to teach in student clinics/clerkships	\$ 50,000
handpieces and instruments for student clinical training	\$500,000
interview, start-up, relocation (3 faculty positions)	\$350,000
rehire for faculty position	\$ 77,000
faculty bridge funding	\$ 50,000
temporary support Administrative Specialist for the Office of Research	\$ 75,000
axiUm upgrade	\$180,000
Conversion to DaaS to remove reliance on our own servers and their maintenance	\$220,000
professional memberships/fees (ADEA/CODA)	\$ 32,300
HR/Payroll annual payment	\$146,418

It should be noted that 42% of the total carryover is controlled by departments. Most of the above commitments will be funded by the Dean’s carryover, with departments contributing funds for bridge funding, interview/start-up for new hires, and temporary faculty hires. During the upcoming Fiscal Year, we will hold ongoing discussions with the School’s Faculty Council to gain input on strategies for spending decisions.

7. Though we believe that few, if any, state funds will be available and any new Provost Funds may be dispatched for mitigating cuts or providing salary increases, please indicate what Provost Reinvestment Funds are being requested. Requests for funds should be identified by a unique title, accompanied by the amount requested, the year funding is requested, whether the request is for permanent or temporary funds, the number of years funding is needed in the case of a temporary request and a brief description, not to exceed 500 words. **Successful requests will provide better experiences for students and faculty, contribute to the long-term financial health of the University, and/or reduce institutional risk¹.**

¹ Please refer to the FY16 Budget Development web page at <http://opb.washington.edu/content/fy16-budget-development> for more information about the University’s Sustainable Academic Business Plan goals and top institutional risks.

Importantly, requests for new funding will be considered alongside carryover spending plans. Schools or colleges with growing temporary fund balances will be asked to explain why new funding is needed to support program enhancements.

1. Title	Funding	FY	P/T	Years Needed (If Temp)	DOF Requested (Y/N)
Student Learning Rotations	\$162,100	FY15	P		N

To meet new CODA accreditation requirements, the School must develop a program in which Seattle-based students are given the opportunity to participate in Service Learning Rotations at Community Health Clinics. The Rotations provide a unique education for the students and enable them to provide services to small, mostly rural communities. Carryover funds have been used this year to implement a small initial phase of the program. It must be fully implemented (60 rotations) by the summer 2015 to meet the CODA requirements. Costs include faculty and staff support, database maintenance and distance learning support. In addition, the budget includes funds to support students off-site. Our RIDE program has given us the experience of providing services in underrepresented areas and will help us implement a rotation program for all predoctoral dental students.

*Should your school or college wish to resubmit for consideration a proposal from FY15 budget development process **that did not receive funding**, please contact Sarah Hall (sahall@uw.edu) or Becka Johnson Poppe (jbecka@uw.edu) in OPB.*