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

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 Nursing is currently engaged in the data collection, analysis, and discussions necessary to promulgate an effective, efficient, and successful five year growth plan. Until such time that a long-term plan is complete, the following outlines progress thus far.

The School of Nursing is committed to growth in our undergraduate and graduate programs for nursing practice and nursing/health science. There are compelling state and national trends that incentivize such growth. In our FY 2014-16 budget proposal we projected no enrollment changes in our BSN/ABSN programs since we had recently increased both to meet the demand for new nurses. We doubled our Doctor of Nursing Practice (DNP) enrollment to help meet the expected need resulting from implementation of the Accountable Care Act. These were well timed responses to a temporary easing of the overall nursing shortage and they positioned us to expand both undergraduate and graduate programs in anticipation of the looming shortage of basic and advanced practice nurses, nurse scientists and nurse faculty.

Various scenarios that increase or decrease RN graduation rate over the next 20 years show that RN supply will keep pace with population growth over that period. However, the demand for nurses is expected to increase at a rate greater rate than population growth as a result of increased incidence of chronic illness as the population ages, increasing demand for geriatric care and an increase in the number of people with health care insurance. Supply may fall short of demand as soon as 2017. (Source: Susan M. Skillman MS, C. Holly A. Andrilla MS, Linda Tieman RN MN FACHE, Andrea U. McCook MBA. Washington State Registered Nurse Supply and Demand Projections: 2011-2031. Center for Health Workforce Studies Policy Brief 2011) (https://www.wcnursing.org/uploads/file/data-reports/2011-Dec-WA-RN-Supply-Demand-PolicyBrief.pdf). ***We plan to increase our BSN class size beginning in 2017 to help meet this demand.*** Beginning in 2017, we can increase the BSN enrollment from 96 to 120 students each year (240 total undergraduates each year). We may be able to have 60 entering twice each year to smooth out the challenges of clinical placements and teaching load.

An additional consideration is that the Health Services Resources Administration has projected a large demand for primary care practitioners, including nurse practitioners (our DNP program). This demand is projected to grow through 2020 as a function of an aging population with higher health care needs, population growth and expanded insurance coverage. Physician shortages are projected to reach about 20,400 FTE short. NPs and PAs are projected to fill much of the gap if they are allowed full deployment and an increased role in the health care system. WA State is a leader in promoting the full scope of practice for ARNPs. The HRSA report states, "The supply of primary care NPs is projected to increase by 30 percent, from 55,400 in 2010 to 72,100 in 2020." (Source: http://bhpr.hrsa.gov/healthworkforce/supplydemand/usworkforce/primarycare/primarycarebrief.pdf). ***Our plan to continue increasing our primary care tracks in the DNP program is right on target.*** Our plan is to start by adding 8 primary care DNP students in 2015, while undertaking a comprehensive projection study that will enable us to develop a viable and sustainable long-term growth plan.

Finally, the shortage of qualified, usually doctorally prepared faculty for nursing programs nationwide continues unabated and greatly limits the capacity of schools of nursing to ameliorate the recurring nursing shortages. (source: http://www.aacn.nche.edu/media-relations/fact-sheets/nursing-faculty-shortage). **Our plan to increase enrollment in our doctoral programs is appropriate to help reduce this faculty shortage.** We currently try to make admission offers to 16-20 PhD applicants each year, generally losing 5-7 to other top ranked schools that offer full tuition and support for at least 3 years of the program. We have applied to the Robert Wood Johnson Foundation for support for 4 PhD students who would complete the program in 3 years. This support plus existing scholarships for PhD students will help us stabilize our enrollment at 15 students entering in each cohort. With encouragement to complete in 3 years, this will provide much faster throughput and increase the enrollment and supply of beginning nurse scientists and faculty.

In addition to the increases in enrollment in the School of Nursing's BSN and DNP programs, we are undertaking a financial feasibility study in response to a faculty proposal to adopt 12 month appointments (from 9 month currently) within a five year time horizon.

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.

How much the School of Nursing grows is directly related to overcoming multiple obstacles and to finding adequate financial and human resources. Failing to surmount either means yielding our national leadership position among nursing schools, and being unable to respond to political and civic calls to increase our throughput of nursing students.

The obstacles we face are outdated physical facilities, inadequate technology to support our research and pedagogical missions, insufficient simulation lab and classroom capacity coupled with an increasing shortage of clinical placement opportunities, and a lack of scholarship funds so we can compete aggressively for the best and brightest students. This is compounded by the fact that more than a third of our faculty are approaching retirement and we find ourselves in an increasingly competitive faculty recruiting environment armed with diminished capacity to recruit because our facilities and capabilities are simply not what top candidates expect. These obstacles challenge us as we continue to search for a department chair.

Virtually every major top-tier nursing school nationwide is housed in its own new or newly-remodeled quarters with adequate office, research, and classroom space, large state-of-the-art simulation laboratories, and sophisticated technology support for teaching and research. The UW SON is housed in a building that is not entirely ours, past its design life and costly to modify because of its asbestos content and structural limitations, inadequate in space and technology infrastructure, and with a simulation laboratory so severely strained in capacity that it does not even accommodate current needs let alone permit growth.

Technology underpins much of what we do as educators and researchers. If we are going to educate tomorrow's nurses, it must be with tools that permit us to use online and shared resources in the classroom, interact with professionals and educators worldwide, and present information in ways that excite and inspire. The current SON classroom technology is severely limited. Instead of the classroom of the future, we have the classroom of the past.

Clinical placements are becoming more difficult to secure. The only answer is more extended use of a simulation lab, which actually has many advantages over "live" training, including increased patient safety, reduced liability, the chance to record and replay responses, the ability to repeat crucial tasks, and the opportunity to present students with complex, rare or dangerous situations they would be unlikely to encounter in the course of a clinical placement. Our simulation lab is by contemporary standards inadequate in size and technologically unsophisticated. It is also already oversubscribed, leaving no free time for students to gain extra exposure or work on specific skills the feel need improvement.

Most competing schools offer substantial scholarship support to both undergraduate and graduate students. Professional education is expensive, and our lack of scholarship support hurts us in recruiting not only exceptional students in general, but particularly those of diverse backgrounds who more often need financial support. Our financial commitment to diversity must better match our policy commitment or it will be hollow.

All the above factors are contributing to the challenge of faculty recruiting. The American Association of Colleges of Nursing found, in a 2013 survey, that there are already almost 1400 unfilled faculty positions nationwide. This number is projected to increase and accelerate as an aging faculty retires and salary disparities with industry grow. These trends are reflected in our faculty situation. We are competing for nurse educators against not just other top nursing schools, but also for-profit and large nonprofit healthcare organizations that have the ability to pay the best people far more than we do. The chance to teach the best students in the best facilities, and to have strong support for their research interests, is the unique selling proposition we should be able to offer. At the moment, those tools are not available and if they remain unavailable we will inevitably diminish in stature as our senior faculty retire and we fail to replace them with people of comparable renown and accomplishments.

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.

For tuition-based programs, the SoN is recommending increases to the Undergraduate and Graduate Tier III category as endorsed by OPB and the Graduate School. In the reference materials provided by OPB, a 3% increase is proposed for resident undergraduate tuition, and 1% increase is proposed for non-resident undergraduates. The Graduate School has recommended a 3% increase in resident tuition, and no increase for non-residents for the Graduate Tier categories.

In considering tuition rates for the DNP program, SoN is proposing no increase in state tuition for the MN and DNP category for FY16-17 for three reasons. First, the SoN completed a benchmark analysis of DNP program tuition rates with peer institutions and it showed our DNP tuition is well above the average of our peer institutions. Second, the tuition for this category has increased by 9% each year for the past two years (FY14-15). Finally, the SoN's plan to increase DNP PCE fees by 9% each year for the next two years would help bridge the gap between the PCE and State DNP students' tuition/fees in two years. The SoN faces a unique situation in regards to its DNP program. Some DNP tracks are tuition based while others are fee-based. Thus, students are sitting in the same classroom paying significantly different rates. The tuition rose faster than the PCE fees and the PCE fees are now lower than tuition, amplifying what is clearly an unfair disparity. We will be exploring the option of obtaining an exception from the University moratorium to prevent any further programs from moving to PCE, as we will request to move all DNP students to a fee-based (PCE) program.

All PCE programs are self-sustaining and fees should cover all costs. Thus, with a projected 4% merit increase in FY15, the ABSN and CIPCT fees will increase by 4%, and the DNP will increase by 9%, again, to help bridge the gap between the PCE and State DNP student costs.

SoN's tuition/fees increase plan does not include any new tuition categories and is outlined below:

FY16 Tuition/Fees Rate Recommendations

State Tuition		Current Annual Tuition		Tuition Increase		Proposed Tuition	
Tuition Category	Degree(s)	Resident	Non-Res	Resident	Non-Res	Resident	Non-Res
Undergraduate	BSN	11,305	32,424	**3%**	**1%**	11,644	32,748
Graduate Tier III	PhD	15,948	28,422	**3%**	**0%**	16,426	28,422
MN and DNP	MN, DNP, GCPAPN	25,461	45,804	**0%**	**0%**	25,461	45,804

PCE Fees		Current Annual Fee	Fee Increase	Proposed Fee
Undergraduate	ABSN	26,595	**4%**	27,659
CIPCT	MS	21,086	**4%**	21,930
MN and DNP	MN, DNP, GCPAPN	21,390	**9%**	23,315

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.

In response to a faculty request, the School of Nursing is undertaking a feasibility study that will explore financial and human resource options involved in transitioning to 12-month faculty appointments in the next 5-6 years. The result of this study will provide a framework for what would be structurally and financially required to permit the longer appointments while providing sufficient faculty coverage for teaching needs in the PhD, DNP and BSN programs. The school anticipates hiring three additional clinical faculty per year to cover teaching needs in the growing DNP and BSN programs. The school would continue to hire students in to TA, RA, SA and pre-doctoral instructor positions as a means of supporting our DNP and PhD students.

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.

For the FY16 state merit increase, we project an increase in costs of $433,270. The School of Nursing plans to cover salary increases largely by increasing enrollment in the Doctor of Nursing Practice Program. An additional 20 students will be enrolled in the Family Nurse Practitioner Professional Continuing Education Program during FY16 and these 20 students will bring to the School additional net revenue of $230,000 (20 x $11,500). Twelve of these students will come from the decision in FY13 to increase enrollment in the Family Nurse Practitioner Program from 12 students to 24 students and in FY16 we will have, for the first time, three full cohorts of 24 students. The School will further increase the first year cohort from 24 to 32 students in FY16, adding an additional 8 students in FY16, FY17, and FY18.

Example: Primary Care FNP Program Growth 2012-2018

	First Year	Second Year	Third Year	Total Students
FY 2012	12	8	7	27
FY 2013	12	12	8	32
FY 2014	24	12	12	48
FY 2015	24	24	12	60
FY 2016	32	24	24	80
FY 2017	32	32	24	88
FY 2018	32	32	32	96

The School of Nursing intends to increase PCE fees in the DNP program from $690/credit to $752/credit bringing additional revenue of $185,526, increase fees for the MS-CIPCT program from $573/credit to $596/credit bringing additional revenue of $18,915, and increase fees for the ABSN program from $8,865/quarter to $9,920/quarter bringing additional revenue of $62,126. The School will also see an increase in PhD enrollment of 2-3 students per year during the next five years bringing the total from 11 in FY14 to 20 in FY19.

SoN's FY16 plans are outlined below:

Net Revenue Calculation		**Notes**
FY16 State Merit Increase	(433,270)	Projected by OPB from FY16 reference materials
UW Demographic Shift of Resident to NR	140,079	Increases UW's total undergraduate tuition pool, which increases SoN's portion
State Tuition Increase	53,600	
PCE Fee Increase	266,567	
Revenue from Enrollment Increase	239,663	
	265,992	**Net Revenue**

State Tuition		Current Annual Tuition		Tuition Increase		Proposed Tuition		SoN Net Revenue	
Tuition Category	**Degree(s)**	Resident	Non-Res	Resident	Non-Res	Resident	Non-Res	Amt Per 1% Inc.	Total Inc.
Undergraduate	BSN	11,305	32,424	3%	1%	11,644	32,748	10,700	42,800
Graduate Tier III	PhD	15,948	28,422	3%	0%	16,426	28,422	3,600	10,800
MN and DNP	MN, DNP, GCPAPN	25,461	45,804	0%	0%	25,461	45,804	10,100	-
									53,600

PCE Fees		Current Annual Fee	Fee Increase	Proposed Fee	SoN Net Revenue
Undergraduate	ABSN	26,595	4%	27,659	62,126
CIPCT	MS	21,086	4%	21,930	18,915
MN and DNP	MN, DNP, GCPAPN	21,390	9%	23,315	185,526
					266,567

Enrollment		Current Approx. Enroll		Net Change in Enroll		Proposed Enroll		SoN Net Revenue		
		State	PCE	State	PCE	State	PCE	Per Enroll State	Per Enroll PCE	Total Inc.
Undergraduate	BSN, ABSN	199	48	-	-	199	48	100	5,525	-
Graduate Tier III	PhD	65	-	4	-	69	-	500	N/A	2,000
CIPCT	MS	-	38	-	(5)	-	33	N/A	16,009	(80,044)
MN and DNP	MN	19	-	8	-	27	-	5,673	N/A	45,387
MN and DNP	DNP	79	132	-	24	79	156	5,673	11,347	272,320
MN and DNP	GCPAPN	7	15	-	-	7	15	5,673	11,347	-
		369	**233**	**12**	**19**	**381**	**252**			**239,663**

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.

In FY2014 the total estimated School of Nursing (SoN) carryover (GOF/DOF) was $2,730,000. In response to the Provost's recommendation to spend down reserves to 10% of the state operating budget, the SoN created a school-wide *Reserves Request Process* which allowed faculty and staff to submit requests for funding through their department chairs or unit leads. In total we received 50 requests and approved 22 for funding.

ADVANCING RESEARCH

SoN plans to support $130,000 in the area of *Advancing Research*. This includes funding RIFPs and the Summer Fellows program. RIFPs are internal seed grants to help junior faculty with their early research. We typically see a positive return on RIFPs. Many RIFPs grow and become larger projects with external funding from NIH and other agencies. The Summer Fellows program is another internal funding opportunity for faculty. Faculty will receive research funding during the summer quarter. These research projects also lead to larger external research grants.

INFRASTRUCTURE EQUIPMENT

A substantial portion of the School's basic *Infrastructure equipment* is out of date. The distance learning formats and in-classroom teaching are making ever-increasing use of modern equipment. The School plans to invest $20,000 in new computers, printers, copiers, and other business and classroom equipment.

FACULTY AND STAFF DEVELOPMENT

The school plans to spend $80,000 on *Faculty and Staff Development*. This will provide opportunities for faculty and staff to attend trainings and other employee development workshops.

EMERGENCY RESERVE

The School of Nursing maintains a modest *Emergency Reserve* and holds reserves for strategic initiatives, including a $250,000 innovation fund. Departmental carry forward balances are held to fund costs anticipated for two Chair recruitments, unanticipated VIBA and similar payouts, sabbatical planning, waivers and financial aid, and to address unanticipated needs. We plan to budget $1,000,000 at the school level and $261,000 at the department level.

STUDENT AID AND WAIVERS

SoN has committed $150,000 in *Student Aid and Waivers*. These are mostly scholarships for graduate students. This will help our students continue work in their fields of study by defraying part of the growing cost of education. We have also invested $223,515 for RA and TA support.

STUDENT EXPERIENCE

A total of $30,000 is allocated for *Student Experience*. Our Learning Lab is in need of new manikins for clinical courses. The SimNewbie is a manikin used extensively in the undergraduate OB and pediatric clinical labs. The Sim Pad system is a module device that creates vital signs and other physiologic parameters like breath and heart sounds. This equipment will improve the student experience by allowing for more realistic simulations.

TEMPORARY SALARIES

The School has allocated $671,485 in faculty and staff *Temporary Salaries*. This is mainly to cover salaries and benefits not covered by GOF, RCR, and other funding sources.

Expense Category	Description	Amount
Advancing Research	Research & Intramural Funding Program (RIFP)	$100,000
	Summer Fellows Program (supplement)	$30,000
Equipment	Infrastructure Equipment	$20,000
Faculty and Staff Satisfaction	Faculty & Staff Development	$80,000
Reserves	Department Emergency Reserves	$261,000
	School Level Emergency Reserve	$1,000,000
Student Aid & Waiver	Scholarships	$150,000
	RA & TA Support	$223,515
	Robert Wood Johnson Funding	$100,000
	NRSA Tuition Shortfall	$64,000
Student Experience	SimNewbie - Simulation Manikin	$25,000
	Sim Pad	$5,000
Temporary Salaries	Faculty Salary Support	$355,985
	Staff Salary Support	$315,500
TOTAL		**$2,730,000**

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 risk[1].

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.

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1. Title	Funding	FY	P/T	Years Needed (If Temp)	DOF Requested (Y/N)
Succession Planning	$150,000	FY16-17	T	2 Years	N

Currently a third of the School of Nursing's faculty are at retirement age. It is crucial for SoN to plan for faculty retirements and have junior faculty in place to continue its teaching mission. SoN would like to request continued bridge funding for succession planning.

Director of Clinical Education	$150,000	FY16-17	T	2 Years	N

Permanent professional staff position to improve and advance relationships with clinical partners, provide undergraduate student advising, represent SON at the North Puget Sound Clinical Placement Consortium, standardize the approach to clinical education in the DNP program and collaborate with Clinical Placement Coordinators for overall CQI.

*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.*

[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.