



UNIVERSITY of WASHINGTON

FY2021 Annual Review Narrative Survey

Unit Name: [School of Dentistry]

Programmatic & Academic Vitality Narratives

*Text submitted within this section **will** be published to OPB's Annual Budget Development website*

Where possible, you are encouraged to leverage published materials

Have you made any changes to your unit's annual budget development process from the response provided last year? If yes, please briefly describe the changes you've made to your unit's annual internal budget development process. If no, please answer with a simple, "no changes." *Word Limit: 500*

No significant changes to the process. However, with the development of online key performance indicators in Tableau for department chairs and administrators, units have better and timelier financial information covering their unit activities as well as those of the entire school, to advise the process. The KPIs have been used in monthly meetings with department chairs, the dean and the assistant dean for finance since the beginning of the fiscal year and, as a result, there appears to be a higher degree of awareness of unit financial performance as well as a better understanding of the School's financial position. Better information has improved discussions in the internal budget development meetings.

Have you made any changes to your unit's strategic plan in the past year? If yes, what are 3-5 key elements of your unit's new/revised strategic plan? If no, please comment on the progress you've made in 3-5 key areas of your strategic plan. *Word Limit: 500*

We indicated in our response to this question last year that, given the significant turnover in leadership at the SoD and the need to take immediate action to deal with a serious financial crisis, we had not yet implemented a strategic planning process to develop a longer-term strategic plan with broad faculty, staff, student, and alumni input. We had anticipated undertaking a strategic planning process in 2019 but have not yet initiated it. As communicated last year, Dean Chiodo identified an immediate, five-point interim plan that included:

- *Strategic expense reduction*
- *Increased clinical revenue*
- *Supplemental funding requests of the state*
- *Optimizing operations*
- *Department chair accountability*

The SoD has made significant progress in all of these areas and continues to pursue additional improvement in all areas.

Additionally, the SoD continues to advance strategic priorities identified in the Deloitte report that Dean Chiodo targeted for Year 1 of his tenure:

- *Change and Communication*
- *Overall communication and change enablement strategy to engage faculty, staff, and students*
- *Budgeting and Financial Reporting*
- *Overarching budget and financial reporting process to remove department "silos" and promote transparency*
- *Resource Alignment*
- *Resources and staffing aligned with clinical production*



UNIVERSITY of WASHINGTON

FY2021 Annual Review Narrative Survey

Unit Name: [School of Dentistry]

Huge gains have been made on all of these priorities and the SoD continues to improve while gathering input from faculty, staff, and students to advise a future strategic planning process.

What major obstacles or institutional barriers currently do, or will, hinder execution of your strategic plan? What are you doing to address these challenges? If no changes from your response to either component of this question from last year, please answer “no changes”: *Word Limit: 250*

The SoD anticipates implementing a full strategic planning process in FY21. There are no barriers to the process. There are limits to desired outcomes, strategies, and tactics due to funding and other restrictions that will have to be accepted or worked around in creative fashion in order to accomplish major desired goals. Faculty salary equity and appropriate mix of clinical versus tenured/teaching faculty in new hiring are two areas that are certain to emerge as priority areas for future planning. Progress in both of these areas will be restricted by the availability of state funds and potentially by UW limits that restrict use of available resources by academic units to address retention, compression, inequities, etc., or to recruit faculty at ranks that best meet the needs of the school. The presence of some of these obstacles makes it more difficult or complicated to carry out strategic priorities but should not hinder our ability to work together to achieve them.

Over the next year, could any of your planned strategic activities result in material changes to revenues or expenditures, faculty or staff workload, or the student experience within your unit/campus and/or another unit/campus? *Word Limit: 500*

The SoD received funding from the legislature in two provisos beginning in FY20:

- Safety-Net Funding to increase services for Medicaid patients in SoD Clinics; \$1 million FY20; \$1 million FY21*
- Funding to support the Dental Education in the Care of the Disabled (DECOD) program; \$250k permanent and potential for a federal match of an additional \$250k.*

To date, the safety net funding has resulted in hiring of four faculty (2 FTE) in Restorative Dentistry and one faculty (1 FTE) in Oral Surgery to support the General Practice Residency (GPR) program. The goal for all hiring is to increase patient flow and reduce wait times in these areas. Additionally, we are awaiting response to offers to two outstanding prospective faculty hires (1.30 FTE), one each in Pediatric Dentistry and Oral Surgery. With these two additional faculty members on board, SoD will ramp up to full safety-net production mode in all predoc clinics in the Magnuson Health Sciences Building and the Sandpoint WDS Building at Magnuson Park. The resulting benefit will bring an increased number of Medicaid patients seen in these clinics and a reduction in their average wait times. At least one dental assistant will also be hired on safety net funds. Overall, the SoD will see greater production, increased workload, increased revenue, and improved student experience in both the DDS/IDDS and graduate programs through the rest of this fiscal year and throughout FY21. A lack of patients, especially supporting the DDS/IDDS program, has been a recurring problem and the safety-net funds offer options for addressing this challenge and significantly increasing student satisfaction while addressing the underlying goal of the proviso funds to increase and improve dental services to Washington's population of under-insured and underserved citizens.

The DECOD funding is being used to shore up clinic funding and help eliminate the annual operating deficit. Simultaneously, we have worked with the State Health Care Authority to increase the training fee allowance supporting the program. Together, the increased funding from these two actions will have the



UNIVERSITY of WASHINGTON

FY2021 Annual Review Narrative Survey

Unit Name: [School of Dentistry]

same desired effect of allowing the DECOD clinic and other programs in the SoD to treat more patients, which will address some of the unmet needs of this vulnerable and underserved population as well as increase production and revenue and improve the student experience. This program is an important part of training for our DDS/IDDS and graduate students. Expansion of the DECOD program to other parts of the state is in the planning stages.

We are also having discussions with Arcora Foundation regarding their interest in sponsoring research activities at the SoD. In addition, we are negotiating with Seattle Children's Hospital for on-going support for the Center for Pediatric Dentistry and in discussions with Shoreline Community College regarding their plan to close their dental hygiene program and the possibility of partnering with them to share the program.

What is your unit doing to effectively use or redeploy resources in a way that benefits your unit/campus and/or other units/campuses? *Word Limit: 500*

N/A

For UW student facing units, what are you doing to improve the experience and outcomes of students on your campus or in your unit? What could the University do to support your efforts? *Word Limit: 500, Leave blank if N/A*
The response to question #4 above provides two excellent examples of what we are doing to improve the experience and outcomes of SoD students. As we communicated last year, Dean Chiodo holds regular meetings with the students. He meets with the DS1 and DS2 students as one group and the DS3 and DS4 students as a second group. The students are surveyed for agenda items in advance of the meeting and the Dean brings agenda items as well. These meetings include only the students and the Dean, so the students may feel free to express specific concerns. The Dean takes notes, addresses items that need to be fixed, and reports back to the students at the next meeting. He has made it clear that the faculty are accountable to the students, just as the students are accountable to the faculty and patients. Dean Chiodo also meets periodically with the Student Council to discuss any additional concerns that may not have been expressed in the regular student meetings. Dean Chiodo has also made trips to the Spokane RIDE Program campus and held lunches with them to help ensure that they feel they are part of the SOD community. The SoD has also started a capital campaign to secure philanthropic support for clinic facilities improvements, equipment, and IT infrastructure. The current clinical environment is aged and in disrepair and some facilities are not technologically current. The present arrangement is limiting the number of international students who can be admitted and that costs us about \$1M per year in potential fee-based program revenue. We will need the active support and engagement of UW central administration for the capital campaign to succeed. We appreciate Provost Richards' approval of \$500k in Minor Modifications funds for FY20. These funds, together with Campaign funds, will allow us to remodel one of the clinics in need of critical repairs and renovation. Additional capital support in the future would help us achieve our goal of modernizing and improving our clinical facilities, which have a major impact on student satisfaction and outcomes.



UNIVERSITY of WASHINGTON

FY2021 Annual Review Narrative Survey

Unit Name: [School of Dentistry]

Tuition Based Program Rate Recommendations - Narrative Section

Responses to the questions below are required for each tuition category that your unit/campus recommends adjusting. If you are recommending changes for multiple tuition categories, please differentiate your responses within each question.

Please explain why each proposed change is needed and how your unit/campus will use new incremental tuition revenue increases or absorb incremental tuition revenue losses.

The SoD is proposing 2% increases in all four Graduate Dental programs for AY21. The incremental tuition revenue will be used to partially offset projected increases in SoD operating costs, which are projected to rise 2% annually. Incremental revenue generated by these programs represents less than 1% of the SoD's annual state funding so the impact is not significant but is important to the SoD's continuing deficit reduction strategy.

Explain whether and how each proposed change will affect peer comparisons and/or whether a market analysis was conducted.

A market analysis was not conducted but is planned in the coming months as part of a strategic planning process. The recommended increases to AY21 graduate dental tuition rates will not materially affect peer comparisons.

Discuss the impact of each proposed change on student debt load.

Recommended increases to graduate dental tuition rates for AY21 will not materially affect student debt load.

Describe whether you expect the proposed tuition rate(s) to result in any substantial changes to enrollment (including a change in the resident/nonresident composition) or to the volume of waivers awarded.

Recommended increases are not expected to result in any substantial changes to enrollment or the resident/non-resident enrollment composition or to the volume of waivers awarded.

For each proposed change, please explain what would happen if the change were not implemented (e.g. deficit, loss of staff positions, etc.). If a proposed change is part of a plan to eliminate a current deficit, please indicate that.

Although incremental revenue generated by increases to our graduate dental programs is small (approximately \$40k annually) this revenue is an important contributor to our ongoing deficit reduction strategy. This strategy relies on annual incremental increases in revenue from all activities when increases can be generated without negatively impacting programs or services. Foregoing an annual "cost-of-education increase in graduate dental tuition in one year has a compounding effect on all future years and potentially creates a need for a more significant "catch-up" increase in a future year, which could negatively impact enrollment for a period of time.

For each tuition category that you have proposed changing, please discuss your unit/campus's overall tuition rate strategy for the next 3-5 years. In your response, please explain whether and how your long-term strategy connects to "market" rates (e.g. where do you want to be, rate wise, compared to peers?)

Current tuition rates for the SoD DDS program tops all of our peers nationally. Long-term strategies for DDS tuition will be addressed in an upcoming strategic planning effort. The short-term strategy for AY21 is to hold DDS tuition steady while peer program tuition rates "catch up" to UW. While our ranking as #2 in the U.S. and #2 in the world (Shanghai rankings) supports our tuition being at the top of the market, our current clinical facilities and faculty-to-student ratio do not. Long-term strategies for graduate tuition rates will also be



UNIVERSITY *of* WASHINGTON

FY2021 Annual Review Narrative Survey

Unit Name: [School of Dentistry]

addressed in the upcoming strategic planning process. The short-term strategy for AY21 is to increase graduate tuition rates equal to the expected growth in the SoD's cost of education in AY21 which is projected to grow by two percent.

UNIVERSITY of WASHINGTON
FY2021 Annual Review Narrative Survey

Unit Name: [School of Dentistry]

Communication with Faculty & Student Stakeholders

Communication of your unit's annual review materials, including fiscal vitality data, narrative responses and tuition rate recommendations is an important and necessary component of the University of Washington's Annual Review process. Your responses to the questions below will be documented and included as part of the annual review materials provided to Executive Leadership of the UW.

If the meeting schedules of faculty and student leadership groups present a challenge, please make accommodations to get approval within the necessary time frame. If necessary, you may submit an update to OPB at a later date, after faculty and students have had an opportunity to review.

- 1) Please select the date that FACULTY leadership within your unit/campus was consulted and provided the opportunity to provide input as part of this budget planning exercise. If, due to scheduling difficulty, you are unable to consult with faculty leadership before the February 3, 2020 submission deadline, please select the date you are scheduled to consult with FACULTY leadership and, immediately after that date, please provide an update to Jed Bradley

[Tuesday, February 11, 2020](#)

- 2) Please list a point of contact for your FACULTY leadership (name and UW email address)
[Sue Herring, Professor, Orthodontics and Vice Chair, Faculty Council Email: \[herring@uw.edu\]\(mailto:herring@uw.edu\)](#)
- 3) Please select the date that STUDENT leadership within your unit/campus was consulted and provided the opportunity to provide input as part of this budget planning exercise. If, due to scheduling difficulty, you are unable to consult with student leadership before the February 3, 2020 submission deadline, please select the date you are scheduled to consult with STUDENT leadership and, immediately after that date, please provide an update to Jed Bradley

[Wednesday, February 12, 2020](#)

- 4) Please list a point of contact for your STUDENT leadership (name and UW email address)
[Gavin R. McNelis, 3rd Year DDS, \[gmcnelis@uw.edu\]\(mailto:gmcnelis@uw.edu\)](#)
- 5) Enrolled students affected by tuition rate increases should be consulted on proposed increases before proposals are finalized. Please describe when and how students were consulted and summarize the feedback they provided regarding EACH of your tuition recommendations.

[Planned consultation with graduate student leadership representative on Leadership Council planned for Wednesday, February 12, 2020](#)