



UNIVERSITY of WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

School of Nursing

Section 1: 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 already created

- 1) Please briefly summarize your unit's/campus's strategic plan and how your FY24 operating budget proposal (as submitted in Workday Adaptive Planning) connects to your campus/unit strategic plan. *Word Limit: 500*



MISSION: Advance nursing science and practice through generating knowledge and preparing future leaders to improve health for all.

VISION: Pioneer improvements in health and healthcare through innovative nursing science, education, practice, and partnerships.

VALUES: Diversity, Excellence, Collaboration, Social Justice, Integrity.

The SoN strategic plan is focused on achieving our school's current Mission, Vision, and Values. To achieve this work, we have focused our efforts on 9 strategic initiatives to promote **Advancing Research, Education, Service, and Impact**.



UNIVERSITY of WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

School of Nursing

In the next FY24 we will continue to work and build on projects that advance our mission, vision, and values and align to our 9 strategic initiatives. These projects will continue to be supported by our operating budget.

PROJECTS INCLUDE:

- Tri Campus Accreditation: The Tricampus School of Nursing (Seattle, Bothell, Tacoma) will undergo accreditation review this 2023 year. As a Tricampus School of Nursing, our accreditation is most important as we cannot function as a school and graduate and offer degrees to our students. This effort will require standardized policies, compliance, data collection, and unified response that include campus visits and tours. To better prepare ourselves for this extensive work, the Tricampus will hire a new Director of Tricampus Accreditation and Compliance. This position and job description was created together with the Tricampus leadership and funding of this position will be proportionally shared by all 3 campuses based on student enrollments. This new position will also help better align all 3 campuses with our mission, vision, and values, and strategic tricampus priorities and initiatives.
- ABSN Spring Cohort: The SoN will launch a second ABSN cohort starting spring quarter 2023 as mandated through action by the Washington State Legislature. This new cohort will provide more students the opportunity to enroll in our undergraduate programs and ultimately provide more nurses into the much-needed healthcare field.
- The Center for Anti-Racism in Nursing: Systemic racism has for generations undermined the health of individuals and communities across America, a public health crisis that has made the pandemic even more deadly and destructive for people of color. Recognizing that nurses play a central role in and hold major responsibility for the health of individuals and communities hit hard by historic racial inequity, the University of Washington School of Nursing is launching the Center for Antiracism in Nursing.
- UWFT Readiness: In preparations for the UWFT Go-Live this year, the SoN has worked to establish school level shared services both in RESEARCH and BUSINESS OPERATIONS. The SoN has recently consolidated all school level pre/post research support to our Office of Nursing Research (ONR). At the same time, we have also consolidated all business operations support to our Office of Finance and Administration. This effort will not only prepare us better for the UWFT change but also will create streamlined school wide processes, less adverse to audit and compliance risks, increase in organizational capacity, and a unified level of support to help further advance our research, education, service, and impact to our school.
- Clinical Placement Administration Reorganization: The reorganization of our clinical placement administration in the School of Nursing is essential to establish a school-level approach to increase the number of clinical placements, while building continuity, stability, and predictability of preceptors, institutions, and clinical placement sites from year-to-year to maintain consistent clinical education standards and accreditation requirements. Currently, responsibilities for clinical site development, student placement and curriculum oversight are dispersed throughout the school. Our efforts are to consolidate functions to establish a centralized structure that supports all the School of Nursing tracks, both graduate and undergraduate. This will provide our students with the best clinical education experience and help maintain and grow potentially new programs for our school.

***This project is also part of our FY24 Provost Funding Request: "Partnering to create preceptorship opportunities and strengthen UW Medicine, School of Medicine, and School of Nursing collaboration."



UNIVERSITY of WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

School of Nursing

- Digital Transformation Initiative: To better position the UW School of Nursing (SoN) for the rapidly evolving digital future, this initiative leverages technology, data, and best practices to reimagine and promote innovation in core business and teaching/learning functions so as to enhance, from prospect to alumni, the student experience, boost the school's business competitiveness, improve operations, and promote a culture of data-driven decision making. This initiative helps drive global productivity for the SoN by supporting faculty, staff and students anytime and anywhere in the world, allowing for consistent engagement and enabling greater impact. In the larger context, this initiative positions the SoN for greater engagement with nurses throughout the arc of their career from initial education through retirement, supporting continuous education and the implementation of research-based approaches in their clinical practice.

- 2) Building on the responses your campus/unit submitted during the FY23 annual review cycle ([posted here](#)), how has your unit/campus integrated the themes and goals of the 2022 – 2026 UW Diversity Blueprint into your campus's/unit's ongoing work to take actions towards access, inclusion, and equity? *Word Limit: 750*

SoN produced and launched a revised DEI Strategic Action Plan in Autumn 2023. This second iteration (scoped for the next 5 years; available upon request if additional information is desired) delineates specific actions categorized according to and mapped onto the six goals of the 2022-2026 UW Diversity Blueprint. Each action identifies a school unit, group, or individual who is responsible for executing that assigned action, with overarching oversight resting with the SoN Office of DEI.

In July 2022, the school appointed Dr. Monica McLemore, newly hired professor as a result of the Provost's Faculty Diversity Initiative, as Interim Director of the Center for Anti-Racism in Nursing. In this role, Dr. McLemore will establish the foundation for center operations and programmatic pursuits based on input from community listening sessions conducted in Winter 2022 led by Dr. Joycelyn Thomas, then President of the Mary Mahoney Professional Nurses Organization. Since her appointment, the center has worked on infrastructure development, including creation of an advisory Council made up of internal and external nurses, researchers and clinicians, hiring a strategic communications consultant to develop a branding and marketing strategy, creation of a website, infographics, social media handles and other digital assets, and a community-centered name change process.

A contracted project with Robert Wood Johnson Foundation identifying best practices for dismantling structural racism in nursing. Qualitative interviews were conducted 11/22-2/23, and thematic analysis of qualitative data is currently in progress. Final report with best practices and recommendations is due April 2023.

A pilot effort has been initiated to identify and document instances of bias in learning resource materials, notably textbooks, used in nursing education. We have created an online portal to collect examples of stereotyping, bias, discrimination, minoritization, and marginalization, with intentions to communicate to publishers in order to urge for correction and revision of content. Implementation is presently being refined and strategies for infusing throughout all academic degree programs are being developed.

For faculty hiring search committees, the Associate Dean for Diversity, Equity, and Inclusion serves as the equity monitor to assure that best practices, as promoted by the UW Office of Faculty Advancement are implemented. This proactive initiative has resulted in several applicants and hires of individuals from



UNIVERSITY of WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

School of Nursing

underrepresented identities which has served to diversify the school's faculty. In a parallel effort, the UW Staff Diversity Hiring Toolkit is promoted and made available to hiring managers, which has resulted in increased awareness and execution of diversity hiring principles and practices, as well as diversifying staff across classified and professional hires.

The SoN has continued organizing and offering BIPOC student affinity gatherings to foster community-building and create support spaces for students with underrepresented racial/ethnic identities. Quarterly events were organized in an in-person setting and remotely, including a speaker series featuring BIPOC faculty who spoke about their journey in higher education, which offered BIPOC students to get acquainted and familiar with SoN BIPOC faculty.

SoN returned to an in-person offering of UW Nurse Camp, a free week-long summer day camp geared towards increasing access and opportunities in nursing to a diverse population of high school sophomores and juniors. A group of 32 nurse campers spend their week being mentored by current SoN students and learn about the role of a nurse; shadow nurses at UW hospitals (Montlake and Northwest). Activities also take place in the SoN simulation center where students learn how to take vital signs and conduct CPR, and campers tour the Health Sciences Building and broader campus. Students learn about the different academic and career paths in nursing.

In Spring 2023, the SoN will direct funds to support a faculty development initiative to build skills and competency to create inclusive learning spaces (whether classroom, clinical site, field placement, mentorship) using an anti-racist framework and set of principles. This is the next complementary step to prepare faculty to meet expectations to educate students in ways that prepare them to meet an anti-racism learning goal that was voted on and approved by faculty during the 2021-2022 academic year. This faculty development initiative will also contribute to the school's curriculum revision of its Doctor of Nursing Practice (DNP) academic degree program which intends to center anti-racism as a threaded theme for student learning.

The SoN has also focused on supporting our academic programs with DEI efforts. Most recently, the UW Nurse-Midwifery program started a restorative justice process to acknowledge harms that had occurred and were still occurring within our program. We hired an outside firm to help us through this process. There was school wide participation that included students, faculty, staff, alumni, and community stakeholders with whom we work and learn. The school was engaged through each step of this process, which included continual reflection, individual and group conversations with those impacted, and formulation of actions to address and mitigate harms. The goals of this work were to make space to hold and be accountable to experiences of harm that stemmed from our program, offer repair when able to those impacted, and utilize the information and recommendations offered by stakeholders to make changes to the program and track to better support students. The SoN will continue to expand these efforts in alignment with the UW Diversity Blueprint focusing on GOAL 6: Improve accountability and transparency at all levels.



UNIVERSITY of WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

School of Nursing

Section 3: Tuition Based Program Rate Recommendations - Narrative Section

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

-- If applicable to your unit. If not applicable, simply leave this section blank --

Responses to the questions below are required for each tuition category that your unit/campus recommends adjusting (as submitted to OPB by 2/1/23). **Please note question #7 is required for any programs for which no tuition increase is requested.** If you are recommending changes for multiple tuition categories, please differentiate your responses within each question.

- 1) 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. *Word Limit: 500*

Incremental revenue from the tuition increases will be used to pay for projected 4% merit increases, potential increases in benefits rates and additional infrastructure expenses supporting the growth of our program. Nursing is currently reviewing part-time and teaching faculty salaries and factoring in increases equivalent to merit for positions that don't automatically receive merit increases.

- 2) Explain whether and how each proposed change will affect peer comparisons and/or whether a market analysis was conducted. *Word Limit: 500*

A study of tuition rates for 17 DNP programs at both public and private institutions was done for the 2022-2023 academic year. It showed the UW's rates overall were higher than average for public institutions and slightly higher than the average for private institutions. It is anticipated that our proposed 6% increase in DNP tuition rates will have little to no effect on where we compare to our peer institutions.

- 3) Tuition and fee increases have a disproportionate impact on low-income students. Please comment on how each fee change will affect student debt loads, and specifically how the program will offset this impact. *Word Limit: 550*

As many students borrow to enroll, the fee increase will add to their debt loads. Although, the School continues to strategize for increased scholarship funding for our students in addition to the enhanced scholarship pool afforded by the ABSN Expansion Proviso expected to continue for FY24 and possibly FY25, continued increase in tuition will increase the debt load, because scholarships are not growing proportionately with tuition expenses.

- 4) 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. *Word Limit: 250*

There are no anticipated changes in enrollment, or in the resident/nonresident composition related to the proposed tuition rate increases. Nursing students expect to pay for their education and know that a well-paying career awaits them upon graduation. Additional scholarships and more tuition waivers would help to ease the debt burden of students and the school will endeavor to increase the availability of both through advancement and grants. There has been a marked decline in DNP applications nationwide due to the strains on Nursing populations as well as a desire to seek more flexible on-line graduate options. SoN needs to review how we are offering this program and make an investment in instructional design.



UNIVERSITY of WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

School of Nursing

- 5) 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. *Word Limit: 250*

If tuition increases are not implemented there would potentially be a planned deficit for FY24-FY26. We would then need to request higher tuition increases in the following years to balance any incurred deficits. Additionally, if these increases are not implemented this would cause disparity amongst our state and fee-based students. We are requesting increases in the fee-based program rates for FY24. We continue to strive to stabilize the differential between the state and fee-based program rates as our core curriculum is attended by both state and fee-based program students.

- 6) 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?) *Word Limit: 250*

The school's overall tuition rate strategy for the next 3-5 years will include 2-4% increases each year as needed to align with increased costs for salary and benefits for teaching and support resources. This is consistent with the national average based on market analysis compared to other institutions offering similar programs. We strongly support the University and the goal to offer affordable tuition and as the #1 public university School of Nursing we want to be roughly mid-point in survey ratings.

We also understand there may be a state mandate for non-differential tuition at the undergraduate level. As the #1 Public School of Nursing, the Seattle Campus undergraduate BSN and ABSN programs continue to attract robust applicant pools with top tier students. Our programs are expensive to operate. There may be a need to seek differential tuition rate to sustain our undergraduate BSN programs and something we would like to explore in the future.

- 7) If you are not planning to increase tuition for any program, please respond to the following: Generally, small, inflationary increases (1-2% annually) are preferred over no increase or large increases every few years. Please answer the following questions for each program where no increase is requested. *Word Limit: 250*
- a) Please explain why this program's rate does not warrant an increase by describing the program's financial position, structure, peer comparisons, or other relevant information.
 - b) What do you currently anticipate annual rate change requests will be for the next two years?

N/A



UNIVERSITY of WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

School of Nursing

Section 4: Communication with Faculty & Student Stakeholders

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-- If applicable to your unit. If not applicable, simply leave this section blank --

Communication of your unit's/campus's annual review materials, including your proposed FY24 operating budget, narrative responses and tuition rate recommendations is an important and necessary component of the UW's budget development process. Your responses to the questions below will be documented and included as part of the FY24 operating budget development review materials provided to Executive Leadership of the UW. **It is expected that all unit/campus review and consultative processes are completed by the March 17, 2023 due date.**

- 1) Please indicate 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.

The School of Nursing met with our SoN Faculty Council Chair Pam Kohler, on March 13, 2023, as part of the Executive Team/Shared Leadership Council joint monthly meeting. Brendon Lee, COO, went over the School's annual budgeting process and proposed student tuition and fee increases. We also went over the FY24 Provost Budget Narrative questions and requested additional feedback.

- 2) Please list a point of contact for your FACULTY leadership (name and UW email address).

Pam Kohler Phd, MPH, RN, SoN Faculty Council Chair, pkohler2@uw.edu

Oleg Zaslavsky Phd, MHA, RN, SoN Faculty Council Chair-elect, ozasl@uw.edu

- 3) Please indicate 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.

Cindy Hoffman (cnh56@uw.edu), Goretti Siu (gyching@uw.edu), and Susan Muthoni (muthonis@uw.edu) SoN Student Leadership Board (SLB) representatives met with School of Nursing Brendon Lee, COO, and Lara Alpert, Director, Finance & Administration, and Dan Dembiczak, Assistant Director, Finance & Administration, on March 13, 2023. Goretti is also the ET/SLC Student Leadership Board representative attending that meeting as well earlier March 13, 2023.

- 4) Please list a point of contact for your STUDENT leadership (name and UW email address).

Goretti Siu (gyching@uw.edu)

Susan Muthoni (muthonis@uw.edu)

Devon Woodley (dwoodley@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.

Information was shared at the above meeting with SLB leadership related to proposed tuition and fee rate increases for FY24 and all of their immediate questions were addressed. This tuition information will be shared with the rest of the board and the student body the week of March 13, 2023 via messaging from SLB leadership. Student questions will be gathered by the SLB leadership and then shared with either Brendon Lee, COO, or Lara Alpert,



UNIVERSITY *of* WASHINGTON

FY2024 Operating Budget Development Narrative Prompts

School of Nursing

Director, Finance & Administration for responses. The Director, Finance & Administration will also make available time to attend a SLB meeting if requested.