



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

Seattle Campus / School of Nursing

Programmatic & Academic Vitality Narrative

*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 provide a web link to your campus/unit strategic framework and provide three to five bullet points outlining the relationship between your resource plan and your strategic framework. *Word Limit: 750 748/750*

The School of Nursing is currently preparing to initiate the strategic planning process (2024 -2029). The School's current strategic priorities, implemented in 2021, may be located here:

<https://uwnetid.sharepoint.com/sites/nursing/SitePages/School%20Strategy.aspx?web=1> The School has engaged a strategic planning consultancy firm (Praxis) to develop and coordinate a timeline which will coincide with the hiring of the permanent Executive Dean in the summer of 2024. Projects implemented under the current strategic priorities will be incorporated into the updated 2024 – 2029 strategic plan.

- **Tri-Campus Accreditation & Compliance:**

Strategic Framework Objectives: *Faculty and staff shared governance that enables engagement of all; Ensure School of Nursing behaviors and decisions reflect our values; Transparent and sustainable financial and physical resource management*

Activity Overview: The University of Washington School of Nursing (UWSoN) is recognized as a unified School of Nursing, hosting programs across three campuses (Seattle, Tacoma & Bothell). 2024 commences a full 10-year accreditation cycle for our DNP and GCPAPN programs (Seattle), and a five-year midpoint check-in for all Undergraduate and our terminal master's degree programs. Of particular note, the Undergraduate Continuous Improvement Progress Report (CIPR) encompasses the Tri-Campus model, necessitating demonstrated alignment with Washington Administrative Code (WAC) 246-840-547 (3) provisioning that "The extended or satellite campus program shall coordinate annual reports and site survey evaluations with administration at the main campus." Additionally, the SoN Office of Strategy and Organizational Development is currently in the early planning stages of implementing a Tri-Campus articulation agreement, which, when complete, will streamline accreditation compliance-based practices across all SoN programs and locations.

- **Office of Anti-Racism, Diversity, Equity & Inclusion:**

Strategic Framework Objectives: *Create innovative learning experiences that drive and sustain pedagogical and technical excellence; Foster and strengthen community driven endeavors in culturally relevant ways throughout local and global settings, advancing health and promoting health equity; Advance Nursing Science by stimulating bold new research initiatives.*

Activity Overview: The Office of DEI plays an integral role in creating innovative learning experiences that drive and sustain pedagogical and technical experiences. Over the last year, the Office of DEI, in conjunction with the MPS-CARE, has been pivotal in multiple initiatives to achieve this objective, including shaping the DNP 3.0 curriculum revision, integrating AR & DEI-based content that is aligned to better support students. The link listed below provides additional information on current projects and initiatives.

- <https://antiracism.nursing.uw.edu/dnp-curriculum-revision/>



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

Seattle Campus / School of Nursing

- **Simulation & Learning Technologies:**

Strategic Framework Objectives: *Elevate and diversify our talent pool in alignment with the School's strategy to increase effectiveness; Create innovative learning experiences that drive and sustain pedagogical and technical excellence*

Activity Overview: The SoN Simulation Center provides necessary practice and high-fidelity scenarios which prepare students for their clinical rotations. The Learning Technologies team has led the implementation of a standardized Canvas template, which was developed in direct response to student feedback, and helps to ensure a consistent student experience.

- **Office of Clinical Placements:**

Strategic Framework Objectives: *Elevate and diversify our talent pool in alignment with the School's strategy to increase effectiveness; Create innovative learning experiences that drive and sustain pedagogical and technical excellence; Ensure School of Nursing behaviors and decisions reflect our values*

Activity Overview: The School invested in centralizing the Office of Clinical Placements (OCP) in early 2023. This unit is responsible for securing clinical training sites for all students in alignment with programmatic requirements and individual learning needs. The OCP manages clinical partnerships internally with UW entities, and externally with clinical partners throughout the state. Additionally, the OCP oversees increasingly complex student compliance requirements (i.e., vaccinations, background checks, additional trainings) required for Health Science program matriculation and onboarding with clinical site partners. The establishment and subsequent investment in the OCP facilitates high-quality student clinical training experiences and will continue to be essential for future growth of existing programs and prospective new programs that the School may offer in response to the community need.

- **Office of Nursing Research Shared Services:**

Strategic Framework Objectives: *Elevate and diversify our talent pool in alignment with the School's strategy to increase effectiveness; Advance Nursing Science by stimulating bold new research initiatives*

Activity Overview: Directly prior to UWFT implementation, the SoN established School-level shared services for pre- and post-award and research-related fiscal operations to support and expand our School's research enterprise. Centralizing shared-services streamlined school-wide processes, with the intention of reducing audit and compliance risks, and increasing unified organizational capacity to further advance our School's research mission. Strengthening the Office of Nursing Research's centralized shared services is key to ensure success and sustainability of this model as we move beyond initial implementation phase and as our amount of research grants continue to grow.

- 2) Please discuss your campus/unit's planned utilization of resources, as identified in your Adaptive entries (institutional initiative = UW Diversity Blueprint), in support of the [2022-2026 UW Diversity Blueprint](#) themes and goals. *Word Limit: 750 549/750*

The School of Nursing's Anti-racism and Diversity, Equity & Inclusion Strategic Action Plan serves as an overarching strategy for the School, developed in alignment with the UW Diversity Blueprint serving as a guide for all resource allocations. It should be noted that due to transition, entries have not yet been flagged in



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

Seattle Campus / School of Nursing

Adaptive with the UW Diversity Blueprint tag. This work will be forthcoming. The following initiatives and/or responses support the themes outlined in the 2022-2026 UW Diversity Blueprint:

- **Internal Communications Manager:**

Diversity Blueprint Themes: *Improve Accountability and Transparency at All Levels*

Activity Overview: The UW School of Nursing Staff Council presented their detailed findings from the Staff Initiative Survey, launched in Spring 2023. These detailed findings and recommendations were categorized into two recommendation phases: short-term and long-term. This report was provided to Interim Executive Dean Webel, with a response plan developed in January 2024, in collaboration with the SoN Office of Strategy and Organizational Effectiveness. This response plan addressed each recommendation, establishing a timeline for many of these recommendations. Noted among these findings was the recommendation of the hiring of an Internal Communications Manager to improve coordination, communication, and response plans internal to the SoN. In response, the SoN has developed, budgeted, and posted for an Internal Communications Manager, which will support cross-collaboration and promotion.

- **Office of Strategy & Organizational Effectiveness:**

Diversity Blueprint Themes: *Improve Accountability and Transparency at All Levels; Cultivate an Accessible, Inclusive and Equitable Climate*

Activity Overview: The Office of Strategy and Organizational Effectiveness (SOE), formed in Fall 2023, is designed to act as a School-wide centralized support unit that promotes cross-functionality, actualizes streamlined support systems, and coordinates Tri-Campus collaboration. The Office of SOE is currently leading the upcoming five-year strategic planning process and is charged with facilitating and monitoring organizational strategy and growth projections including supporting the development of infrastructure to right size the resources in the Office of Anti-Racism & DEI. The Office of SOE encompasses the SoN Impact Office, accreditation compliance, and Tri-Campus relations.

- **Office of Anti-Racism & DEI Strategic Initiatives:**

Diversity Blueprint Themes: *Cultivate an Accessible, Inclusive and Equitable Climate; Develop Place-Based Education and Engagement to Advance Access, Equity, and Inclusion; Improve Accountability and Transparency at All Levels*

Activity Overview: The Anti-Racism and DEI course materials project launched in Fall 2023, with the goal of equipping students with the skills necessary to identify and dismantle structural racism and other forms of oppression as it manifests in externally developed text and visual media; influence textbook publishers to align content with anti-racist and DEI principles; support alignment of UWSoN curriculum with anti-racist and DEI principles; and utilize anonymized data for further research related to anti-racism and equity in nursing.

In Spring 2023, the MPS CARE hosted a faculty retreat in collaboration with the DNP coordinating committee and other SoN faculty for a collaborative discussion, exploring curriculum revision strategies,



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

Seattle Campus / School of Nursing

anti-racist pedagogy, classroom facilitation strategies, related to applying an anti-racist framework within clinical and educational settings.

- **Competency-based Education:**

Diversity Blueprint Themes: *Develop Place-Based Education and Engagement to Advance Access, Equity, and Inclusion; Attract, Retain, and Graduate a Diverse and Excellent Student Body*

Activity Overview: The SoN is working to fully transition to Competency-based Education (CBE) will strategically empower students through decision-making along their educational continuum. Now nationally mandated, CBE ensures students move beyond demonstrating knowledge to demonstrating behaviors across the spectrum of care settings in which nurses and advanced practice nurses practice. CBE will employ strategies to ensure that equity for all students is embedded in the framework, culture, and pedagogy of the educational system.



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

Seattle Campus / School of Nursing

Required Budget Development Consultative Process Summary – Faculty, Staff and Students

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

-- If specific questions are not applicable to your unit, simply indicate n/a --

Consultation with your elected faculty councils, student councils and unit/campus staff, regarding your unit's/campus's budget proposal materials, including your proposed FY25 operating budget, narrative responses, tuition rate recommendations and fee-based rate recommendations are 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 FY25 operating budget development review materials provided to Executive Leadership of the UW.

PLAN NOW to ensure that all unit/campus review and consultative processes are completed by the March 4, 2024 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.

Faculty consultation is a key principle for all budgeting and resource allocation within the SoN. The main units the Dean's office engages in our elected faculty council representatives. For FY24, our EFC leadership is Dr. Oleg Zaslavsky (chair), Dr. Molly Altman (chair-elect) with departmental representation Dr. Ira Krantowitz-Gordan (CFPHN) and Dr. Jonathan Auld (BNHI). The following dates indicate when their consultation was sought and integrated into our FY25 Budget Request.

- 12/12/24, Brendon Lee, COO met with SoN Shared Leadership Council that included Faculty Council Chairs, Oleg Zaslavsky and Molly Altman
- 01/17/24, Brendon Lee, COO met with Faculty Council Chairs, Oleg Zaslavsky and Molly Altman
- 02/12/24, Brendon Lee, COO met with Faculty Council Leadership, Oleg Zaslavsky, Molly Altman, Ira Krantowitz-Gordon, and Jonathan Auld
- 02/13/24, Brendon Lee, COO met with SoN Shared Leadership Council that included Faculty Council Chairs, Oleg Zaslavsky and Molly Altman

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

Our current (FY24) Elected Faculty Council leadership includes:

- Oleg Zaslavsky, ozasl@uw.edu (FC Chair)
- Molly Altman, mraltman@uw.edu (FC Chair Elect)

- 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.

Student engagement and consultation is a valued component in our budgeting and resource allocation. The main organized student group the Dean's office engages in our elected Student Leadership Board (SLB). For FY24, our SLB leadership is Devon Woodley (SLB President), John Murphy (SLB Vice President) and Chia Yu Chen (SLB Treasurer). The following dates indicate when student consultation was sought and integrated into our FY25 Budget Request.

- 12/12/24, Brendon Lee, COO met with SoN Shared Leadership Council that included SoN Student Leadership Board members, Devon Woodley, SLB President, John Murphy, Vice President



UNIVERSITY of WASHINGTON

FY2025 Operating Budget Development Narrative Prompts

Seattle Campus / School of Nursing

- 01/19/24, Brendon Lee, COO met with SLB, Devon Woodley, John Murphy, and Chia Yu Chen (Treasurer)
 - 02/12/24, Brendon Lee, COO met with SoN Shared Leadership Council that included SoN Student Leadership Board members, Devon Woodley, SLB President, John Murphy, Vice President
 - 02/16/24, Brendon Lee, COO met with SLB, Chia Yu Chen (Devon Woodley and John Murphy could not join this meeting due to emergent commitments)
- 4) Please list a point of contact for your STUDENT leadership (name and UW email address).
- Devon Woodley, dwoodley@uw.edu (President of Student Leadership Board)
 - John Murphy, jmurphy@uw.edu (Vice President of Student Leadership Board)
 - Chia Yu Chen, chiayu33@uw.edu (Treasurer of Student Leadership Board)
- 5) Please discuss how you involved campus or unit staff in the consultative process.
- 12/12/24, School of Nursing Executive Team met with SoN Shared Leadership Council that included SoN Staff Council Chairs, Kahlea Williams, and Cristina Miranda; Budget process, timeline and input solicited was presented at this meeting
 - 01/16/24, Brendon Lee, COO met with SoN Staff Council Chairs Kahlea Williams, and Cristina Miranda
 - 02/12/24, School of Nursing Executive Team met with SoN Shared Leadership Council that included SoN Staff Council Chairs, Kahlea Williams, and Cristina Miranda; Budget draft was shared and discussed at this meeting
- 6) Since submission of your tuition and/or fee-based rate recommendations on February 1, 2024, has your campus or unit received any additional feedback from students? If so, please summarize here.
- No additional feedback currently. Student Leadership Board feedback was included in the February 1, 2024, tuition/fee-based rate recommendation narrative.

UNIVERSITY of WASHINGTON
FY2025 Operating Budget Development

Seattle / School of Nursing

Tuition-based Program Rate Recommendation Narrative

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

Responses to the questions below are required for each tuition category that your unit/campus recommends adjusting (as submitted to OPB by 2/1/24). **Please note question #4 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 how the proposed rate increase will enhance student experience and promote student success?

Word Limit: 500

The School of Nursing (SoN) proposes a 3% tuition increase for undergraduate BSN and PhD programs at resident and non-resident rates. This is consistent with the recommendation and guidance received from UW Finance, Planning & Budgeting, and the state's allowable increase to resident undergraduate tuition for AY 2024-25. The School is also recommending a 4% tuition increase for the DNP program. These tuition increases will enhance student experience and promote student success by providing continued excellence in teaching and student support services. The UW School of Nursing strives to recruit and retain high-caliber faculty and staff for instructional support. The increase in tuition will support the projected 3% salary increases next year, along with the expanding competitive labor market in the field of nurse educators.

Planned tuition increases directly translate to enhancing the student experience and promoting success in a variety of areas as outlined below:

- **Office of Diversity, Equity & Inclusion:** The Office of DEI has expanded to include an Operations Project Specialist position to support DEI-based initiatives throughout the School. This project position was created in response to the expanding needs of the office. Future expansion may necessitate the addition of two permanent FTE positions to provide increased support. Additionally, the Office of DEI has been instrumental in the revision of the DNP program curriculum.
 - **Centralized Clinical Placements:** The SoN has invested in a centralized Office of Clinical Placements with the aim of improving student clinical training experiences. This office is responsible for securing clinical training sites for all students in alignment with their programmatic requirements and individualized learning needs. The Office of Clinical Placements manages clinical partnerships internally with UW entities and externally with clinical partners throughout the State. The Office is also tasked with overseeing the increasingly complex student compliance requirements (vaccinations, background checks, other essential training) required.
 - **Simulation & Learning Technologies:** As a compliment to clinical training experiences, the School has invested in Simulation Center staffing and support to ensure the delivery of high-quality simulation experiences that are incorporated throughout our clinical programs. Simulation plays an integral role in student success and faculty satisfaction. Additionally, the Learning Technologies team has led the implementation of a standardized Canvas template, which was in response to student feedback, and helps to ensure a consistent student experience.
- Student Services:** The addition of an Assistant Director of Advising as well as a full-time Scholarship Manager have added to the enhancement of student services over the last year. Both of these positions provide a dedicated support network for students throughout their academic journey. In particular, the Scholarship Manager will be integral in implementing a long-term strategy to support scholarship award expansion to account for the planned 3 and 4% tuition increases planned over the next 3-5 years.

W
UNIVERSITY of WASHINGTON
FY2025 Operating Budget Development

Seattle / School of Nursing

- 2) 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*

The University and the School provide competitive scholarships and financial aid to students matriculated in the BSN undergraduate, PhD, and DNP graduate programs. In addition to our aid packages the school strives to provide ASE appointments to our graduate students. The School plans to institute a proportionate response plan to support low-income students with the implementation of a 3% increase to the BSN and PhD programs, as well as the planned 4% tuition increase in the DNP program. An example of this planned support strategy includes securing external funding for student support, such as clinical training grants through the Health Resources & Service Administration (HRSA) that offers tuition and other student support funding opportunities. These grants include dedicated funding for students from disadvantaged backgrounds as well as students intending to work with rural and/or medically underserved populations.

The SoN is remains keenly aware that many students borrow to enroll, thus the planned tuition increases will add to the debt which they incur. Accessibility and equitable enrollment opportunities remain a high priority for SoN administration. The School will continue to develop a comprehensive strategy to increase scholarship funding for students in addition to the enhanced scholarship pool afforded by the ABSN Expansion Proviso that is expected to continue through FY25. Continued increases in tuition will unavoidably increase the overall student debt load, because currently, scholarships are not growing proportionately with tuition expenses. In addition to continuing to explore external funding for student support opportunities, the SoN will take every effort to mitigate this effect to the best of the School's ability.

- 3) Please discuss your unit/campus's overall tuition strategy for the next 3-5 years. Describe if you expect the proposed change to result in changes to enrollment (including changes to resident/nonresident composition) or the volume of tuition waivers awarded. *Word Limit: 250*

The School's overall tuition rate strategy for the next 3-5 years will include 3-4% increases each year as needed to align with escalating expenses related to salary and benefits for teaching and support resources. This is consistent with the national average based on market analysis compared to other institutions (Duke University, NYU – Rory Meyers College Nursing, University of Pittsburgh, Rutgers University – Newark, Oregon Health Sciences University - Portland, University of Pennsylvania, Emory University) offering similar undergraduate and graduate programs. The SoN strongly supports the University of Washington's goal to offer affordable tuition to all seeking high-quality higher education. As one of the premier public schools of nursing, affordability and accessibility to our programs are key to achieving this mission. Our goal will continue to be to judiciously manage our operational costs and offer tuition rates at the mid-range compared to our competitor schools.

At this time, there are no anticipated changes in enrollment, or in the resident/nonresident composition related to the proposed tuition rate increases for both our BSN, PhD, and DNP programs.

UNIVERSITY of WASHINGTON
FY2025 Operating Budget Development

Seattle / School of Nursing

- 4) 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*

There are no plans and recommendation to not increase any of our state programs.

- 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.

N/A

- b) What do you currently anticipate annual rate change requests will be for the next two years?

N/A

- 5) Enrolled students affected by rate increases must 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 rate recommendations. *Word Limit: 500*

The school's highest level of consultative leadership is our SoN Shared Leadership Council (SLC). The SLC leadership council includes representatives from our Student Leadership Board (SLB). The SLC is comprised of our Student Leadership Board's President, Vice President, and a rotating member of the SLC leadership. The school's Finance and Administration team presented to the SLC on December 12, 2023, the FY25 School of Nursing Provost Budget Planning Guide & anticipated timeline for deriving the FY25 budget (both changes in our expenses and revenue). This presentation included time for questions and answers about the budget planning process.

On January 19, 2024, the school's COO, Brendon Lee, met with the Devon Woodley (SLB President), John Murphy (SLB Vice President), and Chia-Yu Chen (SLB Treasurer). A more in-depth presentation about the school's current budget and finances were presented to the group that included proposed projections for both tuition and fee increases to our FY25 programs. It was explained how tuition and fee increases would support student experience. The SLB acknowledged the need for such tuition and fee increases to sustain and continue support for programs.

SLB President, Devon Woodley, provided high-level feedback on January 31, 2024, which addressed SLB questions, suggestions, and concerns regarding the timeline, level of involvement and overall process. In response, Interim Associate Dean of Academic Affairs, Jennifer Sonney, has scheduled a debrief with the SLB to discuss process improvements for next year. Among the feedback expressed, was a desire for additional transparency and guidance within the process and the expected level of SLB involvement. Additionally, the SLB has expressed a desire for clear understanding of how teaching modalities and active learning will have a direct impact on the student experience and teaching excellence. The SLB recognizes that tuition increases are essential to support program growth and innovation, but has asked for additional clarity on why PCE in-state and out-of-state rates are subject to the same proposed increase. School leadership is making a concerted effort to address SLB feedback and increase student involvement. One notable example is that the SoN currently has efforts underway to revise program curricula while actively engaging students in this process.