

**University of Tennessee**



**College of Nursing**



**BUDGET PROPOSAL  
FY 2009**

**THE UNIVERSITY OF TENNESSEE  
COLLEGE OF NURSING**

**FY09 BUDGET NARRATIVE**

**OVERVIEW**

**Enrollment:** In the fall 2007, 417 students were enrolled in nursing courses: 247 in upper division BSN courses, 146\* in the MSN program and 27 in the PhD program. Enrollment is approximately the same as in 2006, primarily because of enrollment management at the point of progression to the undergraduate nursing major and capacity limits for the non-nurse master's entry and selected master's specialty concentrations. Approximately 800 lower division students have declared nursing as their major and are advised in the College of Nursing.

**Applications:** Applications for all programs remain strong. For fall 2008, there are 281 applications for progression to the BSN nursing major which has a target enrollment of 104. Applications are still coming in for the master's program but to date, there are 158 completed applications. Of these, 48 qualified students have applied for the 15 seats in the nurse anesthesia program, 53 for the 16 seats in the master's entry option for non-nurse college graduates, and the remainder for other master's specialty tracks. Nine applications for the doctoral program are also being reviewed.

**Faculty:** There are 38 full time faculty (one tenure-track faculty is paid from post-Geier funds) and 3 administrators (Dean and 2 Associate Deans). Ten faculty are tenured, 11 are on the tenure track and 17 are full time non-tenure track clinical faculty. Two of the clinical faculty are clinical associate professors, 4 are clinical assistant professors, and 11 are clinical instructors. In addition, there are 16 part-time clinical faculty whose effort translates into 6.15 FTEs and 4 GTAs totaling 2.0 FTEs. Two part-time non-nurse faculty teach undergraduate and graduate pharmacology and statistics and are paid from operating funds.

**Student Outcomes:** The 2007 NCLEX pass rate for first time undergraduate examinees was 96.15%, exceeding both the state and national averages (91.98% and 85.47%, respectively). For the master's entry students, the pass rate was 100%. Success on specialty certification examinations for graduates of the master's program was similarly high at 95%. Graduates were in high demand and most had several job offers from which to choose.

**Budget:** The FY08 base budget for the College of Nursing is \$3,432,822. In addition, the FY08 budget for the Homeland Security grant is \$ 295,002 and for the Nurse Anesthesia program, the grant budget is \$591,160. These grants resulted in salary savings of \$178,396, not counting an additional \$50,000 of the Nurse Anesthesia Program Director's salary which is supported by the UT Medical Center and 2 FTE faculty who are totally paid from grants and contracts. Despite this good news, actual expenditures from the base budget on salaries alone are expected to be

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\* The way the curriculum plan for the nurse anesthesia concentration is laid out, a cohort of 15 students is admitted in January and another cohort of 15 graduates in August. Because the "official" enrollment count is taken in September, one cohort of nurse anesthesia students is never counted in the College's enrollment

statistics.

\$3,359,358, leaving 2.2% of the base (\$75,522) for operating. The FY08 budget increased \$329,788 over FY07 but virtually all of it went to fund salary increases. Since only 7 continuing part-time clinical faculty received salary adjustments, it was up to the College to pay 9 additional part-time faculty a comparable salary which came out of operating funds.

## **PROGRESS ON FY08 GOALS**

### **Raise faculty salaries to the 50<sup>th</sup> percentile of American Association of Colleges of Nursing salaries.**

Good progress was made on this goal. Full-time and 6 continuing part-time clinical faculty salaries were increased to 2006 market levels and, with a few exceptions, remain fairly competitive today (Attachment A). Tenured and tenure-track faculty salaries were not adjusted to the 50<sup>th</sup> percentile this year and approximately 60% of them are lagging (Attachment B).

The faculty salary goal is modest at the 50<sup>th</sup> percentile. It would be to our advantage to set salaries above that level to attract and retain the best faculty; the 75<sup>th</sup> percentile is a goal for the future.

### **Reduce tenure-track faculty teaching responsibilities to 50% of standard workload by hiring 2 clinical faculty for undergraduate teaching.**

This goal was met but not without negative consequences. Because of the need to accommodate more undergraduate students than anticipated, it was necessary to reallocate faculty workload. Coupled with the goal to provide release time for tenure-track faculty, additional clinical faculty were hired, all of which increased the amount spent on clinical salaries.

For the College of Nursing a reduced teaching load is defined as no more than 6 credits of teaching per semester. Most tenure track faculty teach 8 credits/semester and a few teach 9 credits, including some clinical teaching. All have advising responsibilities and serve on College and University committees. This puts a heavy burden on tenure-track faculty who are also trying to build their research programs. It has been widely recognized (by accreditation and program review teams) that the tenure-track faculty teach too many credits and too much time is consumed with clinical teaching (3 contact hours/credit). True to our intent, tenure-track faculty were given some release time which varied from 1 to 5 credits across the academic year. At the very least, funding for 2 full-time clinical faculty is needed to relieve the 11 tenure-track faculty of some clinical teaching responsibilities.

### **Implement recruitment and retention strategies aimed at achieving 15% diversity of faculty, staff, and students.**

The diversity of faculty, staff and students is as follows:

- The racial/ethnic diversity of the faculty is 7.3%. Because nursing is a traditionally female profession, the College also strives for gender diversity. When the 4 male faculty are included as minorities, diversity rises to 17%.
- The diversity of the staff is 20%. Of the 7 clerical staff, one is African American and of the 3 professional staff, one is Asian.
- The diversity of the student body is 10.2%. Except for the past 2 years when number of

A search to fill 3 tenure-track faculty positions is currently underway. Despite best efforts of advertising in national collegiate and minority publications, posting the positions on various websites, taking recruitment materials to national conferences, and targeted recruitment by individual faculty, none of the faculty applicants are from underrepresented groups. This can partially be explained by the fact that less than 1% of nurses hold a PhD degree and minorities represent only a small percentage of that number. Thus, colleges of nursing are all recruiting from the same limited pool.

**Provide support for at least 4 intercultural/international activities.**

Faculty and students were involved in several international and intercultural service learning projects in 2007. Among these projects in the local area were the city-wide flu clinics, UT's Operation Health Check, the March of Dimes Teen Awareness Program, health care for the homeless and school-based health care. Domestic intercultural initiatives included services to residents of Appalachia through Redbird Mission in Beverly, KY and services to residents of a Hispanic settlement in Vonore. The partnership with Remote Area Medical brought students and faculty to medically underserved areas in the southeast to provide health care services. Belize was the site for the 2007 international health initiative.

Two new partnerships were formed in 2007. The Radiation Effects Research Foundation in Hiroshima invited 2 doctoral students to study there last summer and provided funding for them to do so. Another new partnership with the Eastern Band of the Cherokee Nation provided opportunities for students to attend cultural events and interact with the elders.

Financial support for these activities was provided by the College of Nursing. A small amount of funding from an endowment was awarded to students who participated in the international health outreach project.

### **CAMPAIGN PRIORITIES**

The College identified \$23 million in funding needs which includes an addition to the College of Nursing Building. The official campaign goal for the College of Nursing is \$4 million and we have reached 42% of this goal. Campaign priorities include endowed chairs and professorships, scholarships and fellowships for undergraduate and graduate students, instructional and clinical technologies for teaching and research, and support for community and global outreach such as the Vine Middle School Health Center and international service learning.

### **COURSE FEES**

A clinical course fee of \$75 per course has been in place since 2005-06. Among other things, the fee provides funds to support ongoing standardized testing activities and the licensure preparation course. Increases in the cost of the testing program and the licensure preparation

course, as well as in the cost of equipment and supplies, make it necessary to increase the fee to at least \$100, but preferably, \$125 per clinical course. See Attachment C for further details.

## **KEY OPPORTUNITIES AND CHALLENGES RELATED TO UT GOALS**

**Student Access:** As admission to UTK has become more competitive, the applicant pool for progression to the undergraduate nursing major is of higher quality than ever before. Of the 281 applicants for progression for the fall 2008 class, 45% have a GPA of 3.5 or greater. It is unfortunate that, given the current and projected nursing shortage, only 37% of the applicants can be offered admission because of funding limitations and, therefore, capacity limits. There are also capacity limits in the graduate program. The anesthesia program admits 15 students and the master's entry for non-nurse college graduates admits 16 since this latter group consumes the same amount of faculty resources as undergraduate students. Thus, although there is an opportunity to admit many more qualified students, the challenge relates to sufficient funding for additional faculty salaries.

Federal traineeship funds to support graduate students were awarded in the amount of \$88,008 for FY08. An additional \$31,000 was awarded for "forgivable" loans to graduate students who plan a career in academia. These funds facilitate access to graduate education by decreasing students' out-of-pocket expenses.

**Student Success:** Approximately 90% of the undergraduate students complete the nursing major within 3 years, and most complete it within the prescribed 2-year period. As previously mentioned, graduates are successful in passing the licensing and certification exams. However, more could be done to assist students, especially those with language difficulties or those from educationally disadvantaged backgrounds who struggle to achieve a passing grade in nursing courses. Project SUCCESS, which was funded by an internal grant in 2004-06, provided a structured tutoring and mentoring program for at-risk students to ensure their success. There is strong interest in re-establishing this program but a 0.5FTE dedicated clinical faculty line is needed to do so.

**Research Activity:** External funding for FY08 to support research and special programs totaled \$1,068,230. One new federal research grant was funded in 2007 and 6 proposals for external research funding are currently under review. Scholarly output for 2006 included 21 peer-reviewed articles, 1 book, and 10 book chapters, and faculty presented 77 papers and 17 posters at regional, national and international conferences. A reduced teaching load for tenure-track faculty continues to be a priority but, because it requires funding for 2 additional clinical faculty, it is also a challenge.

**Outreach:** The College of Nursing established and provides leadership to the Continuing Education Consortium, which is a group of nurse educators in the local area. The College organizes staff development programs, such as the Critical Care Course, to increase the quality and effectiveness of health care and to meet the needs of participating hospitals.

The mission of the College of Nursing is to promote society's health, and this is actualized through service learning projects that benefit the citizens of Tennessee and beyond. For example,

the college maintains a nurse-managed clinic at the Vine Middle School and faculty and students provide health care services for the homeless at the Volunteer Ministry Center. Service learning projects are associated with nearly every clinical course, and there are many more opportunities for service learning than we can accept. One challenge is the complexity of the arrangements for these projects which are often time-intensive to formalize. A dedicated 0.5 FTE clinical faculty line to arrange and monitor service learning activities would ensure that all projects are appropriate for the intended audience and contracts and/or agreements are in place.

**Globalization:** An international health initiative is offered annually for undergraduate and graduate students to gain an understanding of the health care system and health care needs in another country and to provide needed health care services to residents in remote areas. In 2007, the group went to Belize; this year they will go to Costa Rica. The challenge for both outreach and globalization is building an infrastructure of staff support for service learning and international/intercultural outreach since coordinating these activities is very time-intensive (See Outreach narrative, above.).

The linkage between the budget request and the College of Nursing and University strategic plans is presented in Attachment D.

### **SPECIAL INITIATIVE**

The American Association of Colleges of Nursing (AACN) has issued a strong recommendation that by 2015, advanced practice nurses (e.g. nurse anesthetists, clinical nurse specialists, and nurse practitioners) be prepared at the doctoral level. The program to prepare these practitioners awards the Doctor of Nursing Practice (DNP) degree. Rather than having a research focus as does the PhD program, the DNP program has a clinical focus. As stated by AACN, “Research- and practice-focused doctoral programs in nursing share rigorous and demanding expectations: a scholarly approach to the discipline, and a commitment to the advancement of the profession. Both are terminal degrees in the discipline, one in practice and one in research. . . . . Whereas all research focused programs require an extensive research study that is reported in a dissertation or through the development of linked research papers, practice-focused doctoral programs generally include integrative practice experiences and an intense practice immersion experience” culminating in a practice-oriented scholarly project ([www.aacn.nche.edu](http://www.aacn.nche.edu)).

The pace of this movement nationally is nothing short of phenomenal. Since the recommendation came forward in the fall 2005, nearly 130 programs are either in operation or in the planning stages. In compliance with this recommendation, the College of Nursing is preparing a proposal for THEC to establish a DNP program at UTK with a goal of admitting a cohort of 10 students in January 2010. Therefore, 2 additional faculty positions will be needed for planning and teaching in FY10 and a third faculty position will be needed in FY11 when the second cohort is admitted.

The method of delivery of this program has not been firmly determined, but discussions about using a mix of on-line and on-site delivery have occurred. Similar programs, such as the one at the UT Health Science Center, receive many applications and provide access to students through on-line delivery who would otherwise be unable to pursue the degree. Thus, there is a great potential to grow the DNP program if on-line delivery is used.