

HSC College Program and Budget Review
2005-2006
UF College of Nursing

- **Identify the most important advances your college has made in achieving the top priority goals of your strategic plan.**
 (See attached Strategic Plan 2003-05 Evaluation of Progress with tabs and highlights.) A Strategic Plan for 2006-08 is in development.

- **Identify programs within the College and specific successes your College has had in advancing the university's strategic plan (if different or supplemental to above).**

- **Department-based programs & initiatives**
- **Collaborations with interdisciplinary centers/institutes**
- **Faculty hires**
- **Inter-collegiate collaboration**

We have increased collaboration with the "new" IOA through outreach by our Associate Dean for Research and involvement of our new Endowed Chair, Beverly Roberts.

We are also actively exploring and supporting links with HPPH for promotion of aging research that is focused on cognition, social support, rehabilitation, etc.

We plan to strengthen ties with the Cancer Center through hire of a senior, funded investigator to fill the now vacant Kirbo Chair in Oncology Nursing.

Our newly hired Chair in the Department of Women's, Children's and Family Nursing will be instrumental in promoting cross-college research related to children and families. She arrived in January and has begun developing links and collaborators; she brings expertise in child health policy and end-of-life care.

- **What are the top 3 major goals for your College in the next year, 3 years, and 5 years?**

- **What strategies have you planned to achieve these goals?**
- **What specific resources have you identified to facilitate achieving these goals?**
- **What are your strategies for advancing the College's research agenda?**

I anticipate that our major goals will remain fairly constant for the next three to five years:

1. Increasingly shift from undergraduate to graduate enrollment.

This process is underway with the development of the Clinical Nurse Leader and Doctor of Nursing Practice programs. We have developed a three-year plan to gradually lower undergraduate enrollment and redevelop/redeploy our faculty resources accordingly. We are awaiting Board of Governors clarification/approval so we can begin accepting post-master's, and then eventually post-baccalaureate DNP students.

With the extraordinary pressure at the state level to produce "new RNs now", we will need continuing upper level administrative support in our endeavors. Our emphasis can appropriately be on the University of Florida College of Nursing's role in producing the nursing *faculty, researchers* and *practice leaders* that Florida needs.

A recently received state SUCCEED grant (\$650,000) is supporting expansion of the Clinical Nurse Leader master's degree track and the accelerated baccalaureate degree program in Jacksonville. Enrollment increases in the accelerated baccalaureate program are a win-win because they prepare new professional nurses (RNs) for Florida quickly and use fewer faculty resources. Additionally, a high percentage of graduates from this program pursue graduate study immediately after receipt of the baccalaureate degree. We plan further expansion of the accelerated program.

2. Grow Research.

We will place even greater emphasis on substantially increasing our extramurally-funded research. This will be critically important in order to expand and strengthen the PhD program, and move the College up in national rankings. Our strategies are: 1) continue to carefully support and mentor our junior and mid-career faculty; 2) continue the services of our Office for Research Support; 3) recruit two to four funded researchers at the associate professor level or above; 5) fill our endowed chairs (Prarieview and Kirbo) with faculty members who either bring substantial extramural funding or have very high potential to achieve it; 6) continue to leverage opportunities for interdisciplinary work, particularly with the IOA and the Cancer Center.

During 2005-06 we successfully filled the Chair's position in the Department of Women's, Children's and Family Nursing with a senior-ranked individual who will both conduct and foster research in that department. We also filled the Jenks Chair with a senior investigator who can link with UF's aging research initiatives.

3. Steadily increase revenue coming from grants, contracts and private giving to achieve \$2.5 M annually in grants and contracts, and \$2 M (gifts, pledges) from private gifts.

Increasing grants and contracts revenue will be a key aspect to decreasing reliance on state dollars. We will also examine possibilities for expanding support from faculty practice.

Private fund-raising will be a high priority, particularly as tied to the UF Capital Campaign. We are expanding our pool of "fund-raisers" in the College, so that several faculty researchers, and administrators other than the dean can work with the College's Development Office on cultivation of donors. Several administrators and faculty members are being mentored, and a few have attended fund-raising conferences.

- **Identify those programs within your College that are "top ten" and how ranking is determined. What needs to be done to keep them there?**

The Bachelor of Science in Nursing (BSN) is widely regarded as the best in Florida, and one of the strongest in the Southeast. There are no national rankings of BSN programs, but the N-CLEX (RN licensure exam) pass rates of our BSN graduates consistently exceed national and state norms. The majority of our BSN recipients pursue graduate study within two to three years. Undergraduate teaching faculty and resources in the College are strong and we can retain the BSN as an area of excellence.

The College's Master's of Science (MSN) Degree program is consistently ranked in the top 10% (of approximately 380) nationally by U.S. News and World Reports. The major challenge we face in this degree program is adequate clinical placement sites for the large number of nurse practitioner students we educate. We place students throughout the state; this is time-consuming for faculty in relation to both negotiations and travel for supervision. We anticipate moving master's degree specialty tracks to the DNP in the next two years. The Clinical Nurse Leader track will remain at the master's level because it is preparation for advanced generalist practice. We hope to grow enrollment in this track as our clinical partners see the value of these new graduates.

Development of the new Clinical Nurse Leader (CNL) program and the proposed Doctor of Nursing Practice (DNP) will keep the College in the forefront of advanced nursing practice education nationally. We can shift faculty resources to meet the needs of these new initiatives. However, we must facilitate the achievement of the DNP quickly by at least ten of our master's prepared faculty members. We will have to stagger work schedules in an effort to assist with this. **One-time funds to help current faculty members earn the DNP quickly could be very helpful.** Currently we have four faculty members enrolled in part-time DNP study and an additional two in part-time PhD study.

- **Identify two or three of your College's programs that are mission-critical or very important to your College, but are not yet "top ten" and describe what your plans are to foster their success.** Our PhD program and faculty research productivity are the two critical areas that are not yet "top twenty" (our College goal) out of approximately 80 PhD programs nationally.

Our PhD program, specifically our ability to recruit excellent students from a *national* pool, must be strengthened by increasing the research funding of our faculty. This will yield GRA funds and national visibility to recruit top PhD students, and eventually allow us to establish post-doc offerings.

Our activities to date to strengthen research productivity and PhD recruitment include: 1) development and funding of a comprehensive Office for Research Support directed by our Associate Dean for Research; 2) funding two nationally recognized nursing research experts for ongoing consultation and review of draft grant proposals; and 3) employing a national search firm to assist us in recruiting senior and mid-career faculty members. The last strategy did not prove helpful and we terminated our contract with the search firm. We have, however, successfully recruited two senior faculty members (Roberts in Endowed Chair and Feeg as a Department Chair). Additionally we are doing better in this year's search process to fill faculty vacancies, i.e., more good candidates in our pools.

We believe that top-tier hires and successes in research funding will be the keys to moving our PhD/research trajectory. Success will breed success, as the research accomplishments of prominent faculty at the UF College of Nursing gain wider national recognition. In addition, we are opting to recruit and hopefully hire a small number of our own best PhD graduates as well.

Extramural funding (primarily research grants) has increased from \$1,276,204 in FY '05 to \$2,207,005 (actual) with an additional \$800,000 anticipated in FY '06 (Yr 01 awards).

- **Progress toward improving diversity among the faculty, staff, and students within your College?**

We have an active and successful plan for recruiting a diverse student body. It includes the Bethune-Cookman Consortium with recruiting and retention focused on minority (African-American, Hispanic) students at the master's degree level. We offer dedicated advising, recruiting and mentoring services from two of our faculty members, who are themselves minority group members. In addition, a federal grant in midwifery education includes a component aimed at recruiting African-American students, and the North Florida PhD Consortium includes a link to FAMU. Our minority enrollment for 2005-06 is 16% at the undergraduate level (22% with students of Asian descent included), and 10% at the graduate level (14% with students of Asian descent included).

We have encouraged diversity among our staff by interviewing qualified minority candidates, and by fostering professional development and advancement within the College for all our USPS and Teams employees. Of a current staff of 27, we have 12 minority group members with six of these being in higher level professional or managerial positions.

Enhancing diversity within the faculty is an on-going challenge. The national nursing faculty shortage makes the recruitment and retention of any qualified faculty member difficult. Of a tenure-track and clinical faculty of 59, 13 percent are from racial/ethnic minority groups. Our most successful efforts to date have been to "grow our own" by recruiting talented minority group clinical faculty (with master's degrees) or PhD students, offering them the necessary supports and selectively recruiting them as PhD graduates. Other strategies, e.g. targeted minority recruitment and advertising, have yielded no positive results while being quite expensive.

Financial Review:

Based on the financial information attached as well as your knowledge:

- **Discuss future commitments. Commitments including buildings, renovations, infrastructure, major equipment and upgrades, start-up packages, and any other significant items.**
No firm commitments. Will likely need start-up package of approximately \$75,000 to fill Eminent Scholar/Endowed Chair in Oncology Nursing vacated due to Dr. Ash's retirement.
- **Review capital commitments and discuss future commitments.**
We have only one capital commitment. We will expand the facilities at Archer Family Health Care at a cost of \$300,000. We are again seeking one-time state dollars for the expenditure. Failing that, we will use AEF reserves. A federal grant from HRSA was funded in 2005-06 and will provide slightly over \$700,000 for expansion of services (not the capital costs) at Archer.
- **Discuss the possible use of enrollment growth funds.**
Salary enhancement to retain current faculty/administrators and/or the addition of one to two funded hires for the DNP program.

- **Discuss items of income and expense that had significant change from the previous year.**
Trusts: The increase results from additional student lab fees which were added.

Grants: Actual awards are up for FY '06, but awards were received in late Fall, so many expenditures are not reflected as of December, 2005. (How are grant expenditures calculated for a College when a given grant has several funded investigators on sub-accounts in other Colleges?)

Other Restricted Resources:

Reflects decrease in MG&G funds needed for Peoplesoft. FY '04 expenditures were high due to initial implementation. Also we began to pay clinical faculty from AEF rather than MG&G in FY '05.

(UFF) Foundation:

Less was expended for scholarships and conferences in FY '05 than in FY '04. These expenditures vary by year.

Research Foundation:

The increase in FY '05 reflects expenditures of Research Professorship dollars and transfer of the start-up package for Dr. Roberts.

Miscellaneous Income (AEF):

Increased expenditures reflect change of funding source for clinical faculty from MG&G to AEF.

- **Discuss funding opportunities and challenges for the coming year.**
Secure more extramural grants and contracts in a highly competitive environment.