FORM A
OPERATING BUDGET ADJUSTMENT REQUEST
UNIVERSITY OF HAWAII

Date Prepared: 8/17/2010

Program ID/Org. Code: Nursing & Dental Hygiene/UH 101
Program Title: School of Nursing & Dental Hygiene

Department Contact: Mary Boland, Dean, School of Nursing & Dental Phone: 956-8522

I. TITLE OF REQUEST: Nursing Workforce Development

Description of Performance-Based Program Change Request from UHM School of Nursing and Dental Hygiene (SONDH):

- Funding for personnel and supplies to increase enrollment and advance nursing workforce development to address community demand
- Increase number of graduates by 15% to contribute to and diversify the economy
- Increase transfer from 2-year to 4-year campuses leading to increased number of graduates with the bachelor's degree in nursing
- Increase participation and graduation of Native Hawaiian, Filipina/o, and underrepresented students

II. OPERATING COST SUMMARY

<table>
<thead>
<tr>
<th></th>
<th>FY 12 Request</th>
<th>FY 13 Request</th>
<th>FY 14</th>
<th>FY 15</th>
<th>FY 16</th>
<th>FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td></td>
<td>FTE (P)</td>
<td>FTE (T)</td>
<td>($)</td>
<td>($)</td>
<td>($)</td>
<td>($)</td>
</tr>
<tr>
<td>A. Personal Services</td>
<td>11.00</td>
<td>11.00</td>
<td>789,123</td>
<td>23.00</td>
<td>1,776,583</td>
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<tr>
<td>B. Other Current Expenses</td>
<td>30,877</td>
<td>30,877</td>
<td>11,417</td>
<td>11</td>
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<td>11</td>
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<tr>
<td>C. Equipment</td>
<td>20,000</td>
<td>20,000</td>
<td>12,000</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>L. Current Lease Payments</td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
<td></td>
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<tr>
<td>M. Motor Vehicles</td>
<td></td>
<td></td>
<td></td>
<td></td>
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<td></td>
</tr>
</tbody>
</table>

TOTAL REQUEST

| ($11.00) | 0.00 | 840,000 | (23.00) | 0.00 | 1,800,000 | 1,788 | 1,788 | 1,788 |

By MOF:

A 840,000
B 1,800,000
1,788
1,788
1,788
1,788

III. OPERATING COST DETAILS

A. Personal Services (List all positions)

<table>
<thead>
<tr>
<th>Other Personal Services</th>
<th>FY 12 Request</th>
<th>FY 13 Request</th>
<th>FY 14</th>
<th>FY 15</th>
<th>FY 16</th>
<th>FY 17</th>
</tr>
</thead>
<tbody>
<tr>
<td>Instructor, 9-mo</td>
<td>2.00</td>
<td>2.00</td>
<td>154,500</td>
<td>6.00</td>
<td>463,500</td>
<td>464</td>
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<tr>
<td>Asst Professor, 9-mo</td>
<td>1.00</td>
<td>1.00</td>
<td>87,550</td>
<td>2.00</td>
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<tr>
<td>Associate Professor, 9-mo</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>99,010</td>
<td>100</td>
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<tr>
<td>Faculty/Faculty Specialist, 11-mo</td>
<td>1.00</td>
<td>1.00</td>
<td>115,000</td>
<td>3.00</td>
<td>294,073</td>
<td>294</td>
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<td>Executive (Chief Financial Officer)</td>
<td>1.00</td>
<td>1.00</td>
<td>115,000</td>
<td>1.00</td>
<td>115,000</td>
<td>115</td>
</tr>
<tr>
<td>Executive (Associate Dean for Community)</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>0.00</td>
<td>125,000</td>
<td>125</td>
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<tr>
<td>APT, Band B</td>
<td>6.00</td>
<td>6.00</td>
<td>330,000</td>
<td>9.00</td>
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### IV. JUSTIFICATION OF REQUEST

SONDH requests fiscal support to build capacity for alignment with The Hawaii Graduation Initiative and The President's Initiative on Workforce Development and Technology Advancement. The workforce development and technology advancement supports the UH Mānoa enrollment planning initiative (http://www.manoa.hawaii.edu/ovca/planning/enrollment), specifically goals: 1) Keeping more of Hawaii's high school graduates here in-state, attending UH Mānoa; 2) Addressing the differential rates of educational attainment across Hawaii's population; 3) Increasing mobility between the two- and four-year sectors; and 4) Improving retention and graduation rates at UH Mānoa.
Developing a robust professional nursing workforce in Hawaii will: 1) Contribute to and diversify the economy as nurses are one of the highest paid professionals and employed statewide; 2) Increase educational capital in the state by providing seamless access to the bachelor’s degree for nursing students on Maui, Kauai, and Oahu; 3) Increase the participation and Mānoa degree attainment statewide, particularly for Native Hawaiian and Filipino high school graduates; and 4) Address an ongoing and future state workforce shortage as labor data indicates the need to increase supply and health care reform will increase the demand for professional nurses.

SONDH requests funding to support the increased enrollment in nursing education programs and build capacity for robust program review/improvement. The request totals 23 FTEs (11 FTEs in FY12 and 12 FTEs in FY13) over the two years, which includes 21 FTEs in faculty and staff (2), IKEA AO PONO faculty and staff (2), and personnel supplies and equipment for the statewide student-centered, state-of-the-art learning environment. Expanding educational and operational capacity will allow the school to provide innovative nursing education programs and student support to increase access, entry, and advancement in professional nursing. The 15% target increase of UHM nursing student enrollment and graduation is strategically aligned with UH system and campus targets. The increase in student enrollment will also increase non-state revenue streams for UH increasing the professional fee and graduate differential tuition revenue for nursing students.

The 2011-2013 Biennium targeted student enrollments include: 1) Direct high school admission to nursing (20% of BS nursing admissions/24 students) for freshman students rather than waiting until sophomore year; 2) Enhanced protection and retention of Hawaii high school students through increased funding for student scholarships to reduce attrition and improve “going rates” and retention of Hawaii high school students; 3) Continued focus on increasing recruitment, retention, and graduation of students that “transfer” as UH system nursing students via the Hawaiʻi Statewide Nursing Consortium Curriculum and exit with graduation of a baccalaureate degree from UH Mānoa; 4) Contribute directly to the baccalaureate programs at Kapiolani Community College, Hawai‘i Pacific University, and the University of Hawai‘i at Hilo; and 5) Expand educational and operational capacity for the new and expanded UH Manoa School of Nursing (SONDH) to provide the state’s nursing workforce with increased educational and operational capacity for the new and expanded UH Manoa School of Nursing (SONDH) to provide the state’s nursing workforce with needed educational and operational capacity for the state’s nursing workforce.

To build excellence and support student success in the areas noted above, SONDH will undertake three organizational capacity building initiatives: 1) Increase the monitoring, evaluation and reporting of performance based results and quality management activities to ensure excellence in the nursing programs; 2) Provide access to state-of-the-art electronic learning tools for students and faculty including electronic subscriptions to peer reviewed journals, textbooks, medical software, equipment and supplies for student learning resource laboratories.

SONDH is proud to note our efforts are strongly aligned with UH system and Manoa Strategic Plans. We contribute significantly to meeting system strategic outcomes as demonstrated by our success in meeting performance measures as reported on http://www.hawaii.edu/ovcpp/uhplans/PM09_web.html. Further, we are well positioned to support the three 2010 UH initiatives as announced by President Greenwood in her February 2010 address to the Hawaii State Legislature — The Hawaii Graduation Initiative, The President’s Initiative on Workforce Development and Technology Advancement, and Project Renovate to Innovate. Highlights of SONDH achievement include: 1) Enrollment in UHM nursing programs is at an all time high, up 72% from 2005; 2) Graduating 93 BS students in 2009, including 7 Native Hawaiians, contributing 35% to exceeding the UHM system target of 265 nursing graduates and increase in degree attainment; 3) Incremental increase in extramural research funding; 4) Significant increase in revenue and private support for innovation through the UH Translational Health Science Simulation Center; 5) Leveraging of system wide sharing of resources, projects, and personnel by the facilitation of the UH Nursing Consortium, set to launch, in fall 2010; and 6) Exercising exemplary stewardship of allocated resources.

Latest available data from the Mānoa instructional and Research Academic Department Data AY 08-09 reports 397 undergraduate majors and 176 graduate majors, totaling 573 students, and 112 degrees awarded. The attrition rate is only 4% for BS students (15) that entered in 2006-07. Of our projected fall 2010 enrollment, 649 nursing students. Even with the increases, the application pool remains large and strong for all programs as we continue to turn away approximately 150 qualified applicants annually. For the 2011-2013 Biennium Budget, we are targeting a 15% increase in enrollment and graduation to meet the current and future statewide supply for nursing programs with attention to the increased health system demand for baccalaureate-prepared and advanced practice masters’ nurses for the healthcare workforce. A surge of enrollment of UH Consortium students from Maui College and Kauai Community College to complete their bachelor degree at UHM is planned for FY 2013. This UH Nursing Consortium enrollment pipeline will continue annually and increase as Kapiolani Community College joins the Consortium curriculum in 2011. Corresponding increases in degrees awarded are anticipated from 1 to 5 years after admission, dependent on the level/type of nursing program.

Native Hawaiians and Pacific Islanders represent only 5% of the Hawaiian nursing workforce. ‘IKEA AO PONO has helped graduate 83 BSN, 15 MSN, and 2 PhD Native Hawaiian and Pacific Islander nurses over the past six years. While these data reflects significant improvement in graduates (2% to 10%), it continues to fall short of the total population of Hawaii and UH target goals. In Spring 2010, 13% of nursing students were Native Hawaiian or Pacific Islander. In Fall 2010, we anticipate 110 Native Hawaiian and Pacific Islander students. The 2 requested FTEs will help address demand for the program, which is increasing due to current and projected student need. With the increased number of Native Hawaiian and Pacific Islander students enrolled in graduate nursing programs, we are building a potential pool of faculty. Of the 11 faculty positions requested in this request, our recruitment efforts will target 17% (2 positions) toward Native Hawaiian hires as well as 2 positions to expand the ‘IKEA AO PONO program to support Native Hawaiian students. Additional baseline data for the nursing program, such as the Manoa Instructional and Research Academic Department Data and Manoa Prioritization Assessment are available at the UHMC VCAFO web site at: http://manoa.hawaii.edu/vcaco/

SONDH allocation request aligns with the UH 2011-2013 Biennium Priority Outcome Measures: 1) Increased enrollment; 2) Increased transfer from 2-year to 4-year campuses; and 3) Increased number of graduates. UH System Performance Measures, 2008-2015, will be used to monitor progress and measure outcomes. The benchmarks are:

1) Increased Degree Attainment of Native Hawaiian/Pacific Islander students at UH - UHM nursing target: 15% (18 students)
2) Increased Degree Attainment of Filipino students at UH - UHM nursing target: 25% (84 students)
3) Increased Participation of Native Hawaiian/Pacific Islanders students - UHM nursing target: 15% (127 students)
4) Increased Participation of Filipino students - UHM nursing target: 25% (156 students)
5) Increased UH Degrees in STEM Fields - UHM nursing target: 15% (129 students)
6) Increased Minors/UH Output in State's Work Shortage Areas - Registered Nurses UHM nursing target: 15% (140 students)
7) Increased Non-State Revenue Streams - UHM nursing target: 10% (84.4M tuition/fees generation)
8) Increased UH Extramural Fund Support - UHM nursing target: 10% (33.3M)
9) Increased Native Hawaiian/Pacific Islander faculty hires for newly established positions - UHM nursing target: 17% (2 faculty)

V. RELATIONSHIP OF THE REQUEST TO STATE PLAN OR FUNCTIONAL PLAN
This request supports the Strategic Plans for UH System, UH Manoa, SONDH, and the UH System Strategic Outcomes and Performance Measures 2008-2015. It aligns with the Hawaii P20 Council goal to increase the educational capital of Hawaii.

VI. ELECTRONIC DATA PROCESSING
n/a

VII. IMPACT ON OTHER STATE PROGRAMS/AGENCIES
An increase in nursing graduates will support the nursing workforce pipeline for the Department of Health and Department of Human Services health insurance reform. No negative impacts have been identified.

VIII. IMPACT ON FACILITY REQUIREMENTS (R&M, CIP)
An increase in enrollment will create a greater demand on existing learning campus facilities. We anticipate that these can mostly be supported by existing resources or with distance learning. With the planned renovation on the 3rd floor of Webster Hall, we will be able to accommodate increased activities in simulation and translational science research. Increased access to the campus pool of classrooms to accommodate larger class sizes will be requested through the Manoa Scheduling Office.

IX. EXTERNAL CONFORMANCE REQUIREMENTS
SONDH will conform with Commission on Collegiate Nursing Education accreditation standards requiring a faculty:student ratio of 1:10 in the clinical setting.

X. OTHER COMMENTS
Kualii Representative, Ms. Nalani Minton, Director, "IKE AO PONO, SONDH, was consulted in preparing this budget request."