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UB Nursing State of the School Report

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Dean and Professor
February 23, 2011




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Overview of Report

- Review our mission, core values, vision, and strategic goals
- Discuss progress toward strategic goals
- Describe priorities for 2010-11



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Strategic Planning Process


- Faculty generated using International Café approach
 - February 2008: Mission, Vision, Core Values
 - May 2008: Strategic imperatives
- Reaffirmed by faculty May 2010



Mission


The mission of the School of Nursing is to produce outstanding clinicians and researchers and to improve nursing outcomes to meet the current and future needs of society.



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Core Values

- Professional and Personal Integrity
- Commitment to Excellence
- Care and Compassion
- Collegiality
- Diversity



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Vision

- Top 25 in United States
- Highly Collaborative Faculty
- Well established and recognized brand




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Strategic Goal #1

- Expand and improve quality of our research, scholarship, and teaching
 - Recruit and retain outstanding faculty
 - Attract and retain quality students
 - Maintain our accreditation




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Strategic Goal #2

- Ensure resources are properly aligned
 - Put people in the right seats of the SON limo
 - Integrate clinical and research faculty scholarly teams
 - Develop and provide the right programs for the right number of students



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Strategic Goal #3


- Invest in professional growth
 - Engage senior faculty for continuous growth, contribution, and leadership
 - Support, mentor, and develop junior faculty
 - Develop support staff



Strategic Goal #4


- Build an infrastructure to support our vision
 - Improve our physical infrastructure
 - Increase our financial resources
 - Have effective measures of success



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Strategic Goal #5

- Support UB 2020 vision and goals
 - Leverage, integrate with, and enhance UB2020 strategic goals



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Strategic Goal #6

- Advance our reputation
 - Develop synergistic partnerships with communities of interest
 - Improve our identity both internally and externally



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Highlights of Strategic Progress & Current Priorities



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Key Strategy 1

Continue to grow, expand, and
improve the quality of our
scholarship, research, and teaching



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Recruit & Retain Outstanding Faculty

Current faculty: 45 FTE, 61 headcount

- 19 FT research/tenure track (8 tenured)
- 18 FT clinical track
- 8 FTE PT/adjunct clinical track

Net change since August 2008

- -4 FTE research track (-1 tenured)
- -6 FTE clinical track
- +2.6 FTE PT/adjunct

Turnovers 2008-2010

- 8 retirements
- 6 resignations/nonrenewals



Full-Time Faculty Composition by Rank

Research/Tenure

- 3 professors
- 5 assoc professors
- 9 assist professors
- 1 research assoc professor
- 1 research assist professor

Clinical

- 4 clinical professors
- 2 clinical assoc prof
- 6 clinical assist prof
- 6 clinical instructors



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Research/Tenure Track Promotions/Hires Last 5 Years

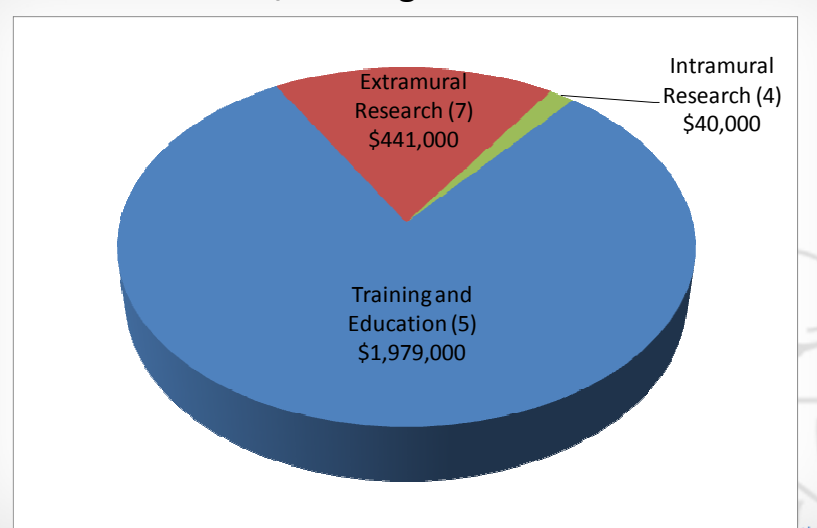
- 3 professors (2 promotions/1 hire)
- 1 associate professor (promotion)
- 7 assistant professors (5 promotions/2 hires)
- 1 research associate professor (hire)
- 5 research assistant professors (hires)



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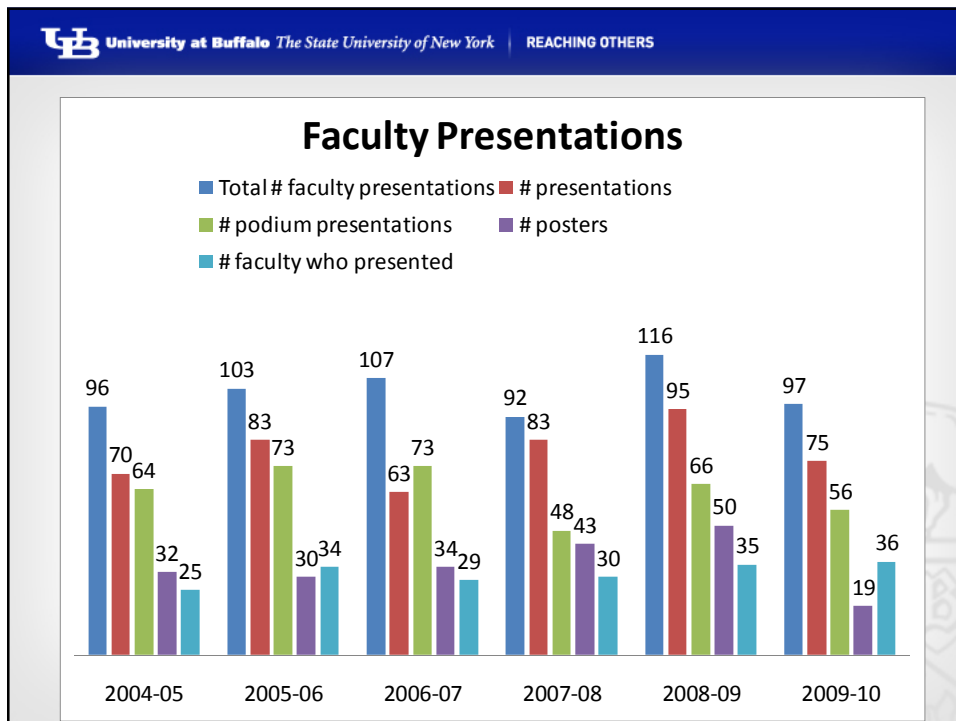
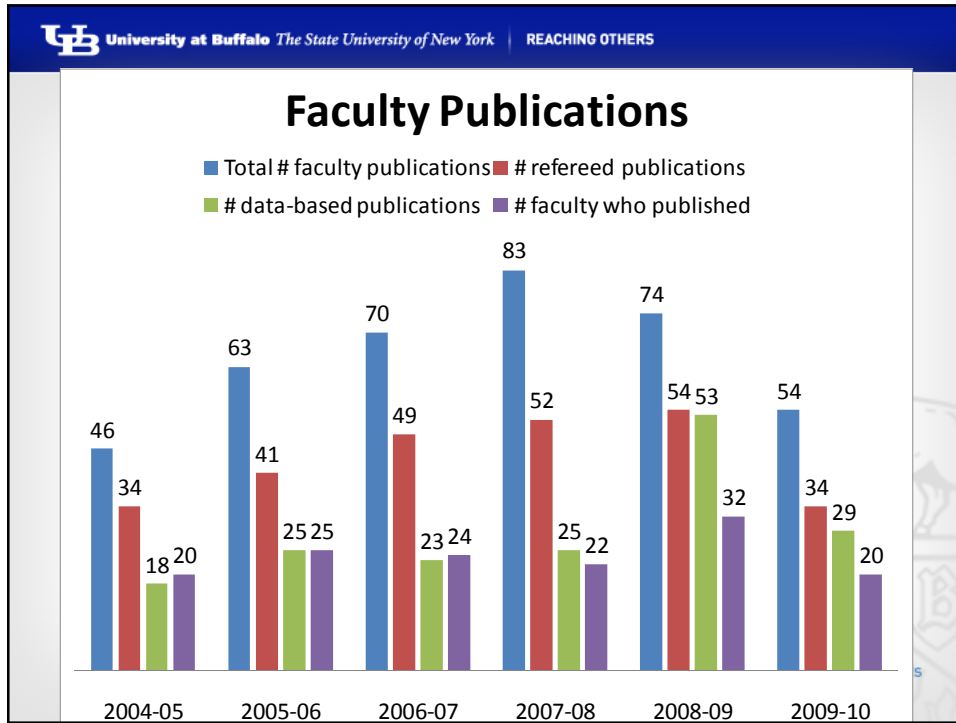
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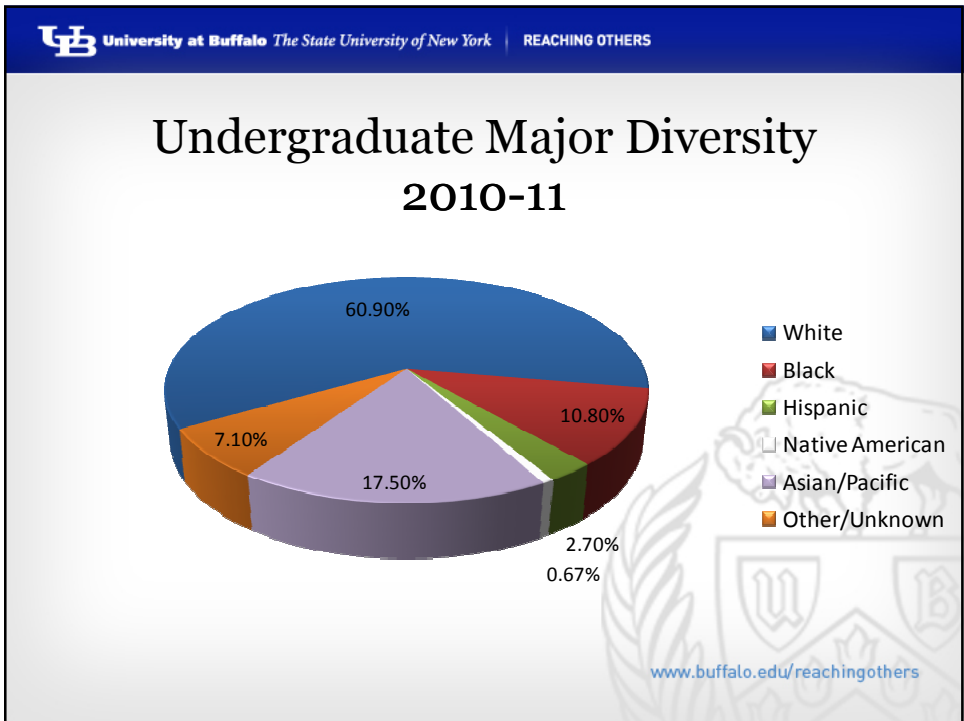
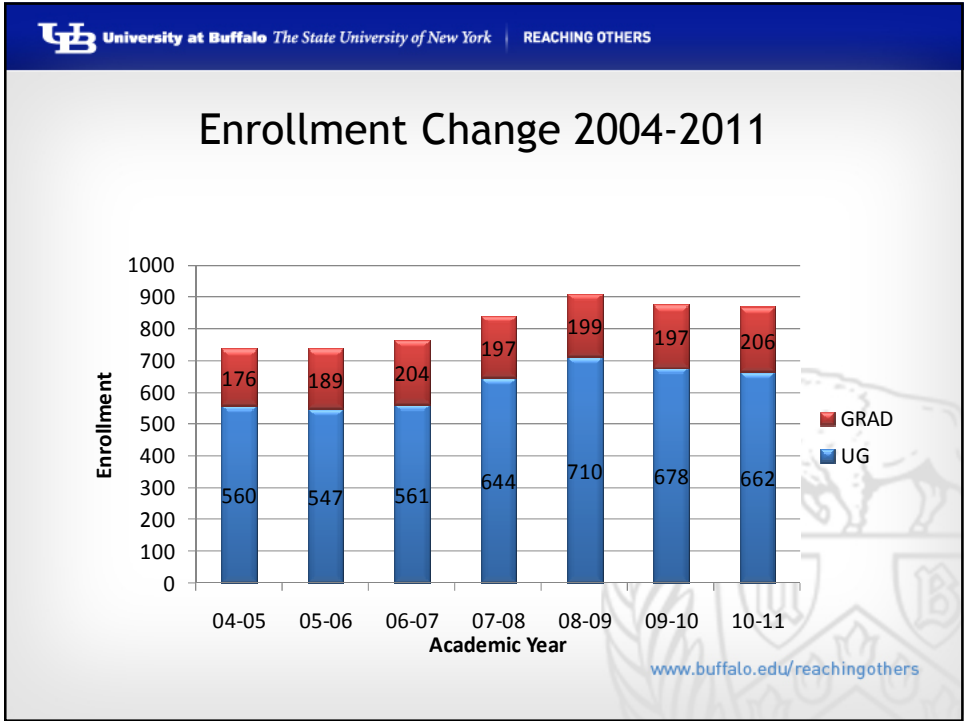
Grant/Funding \$2.46 Million

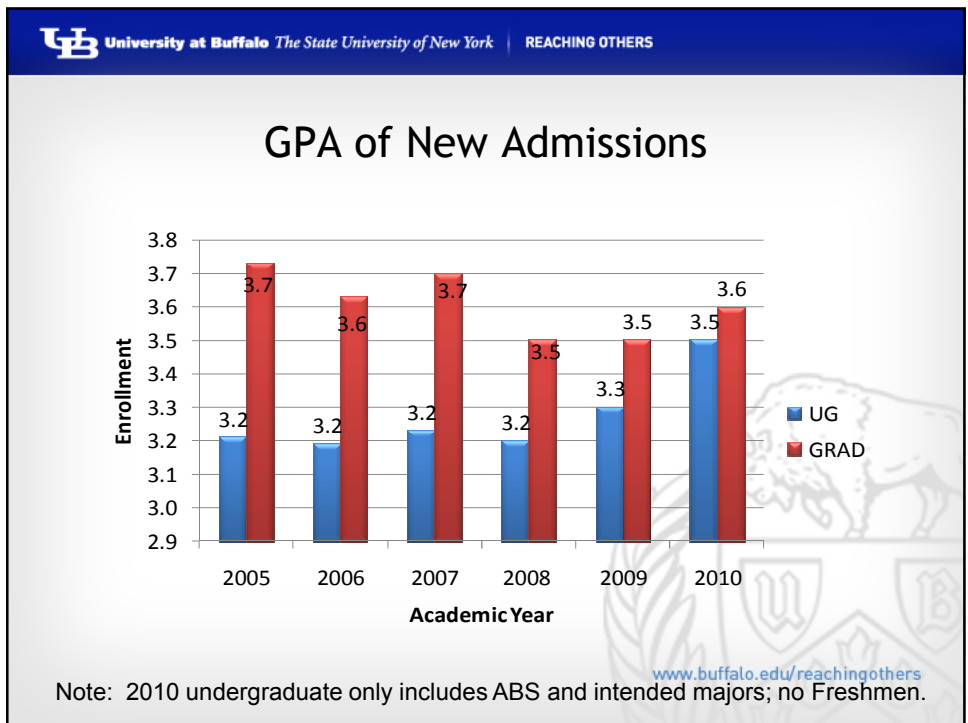
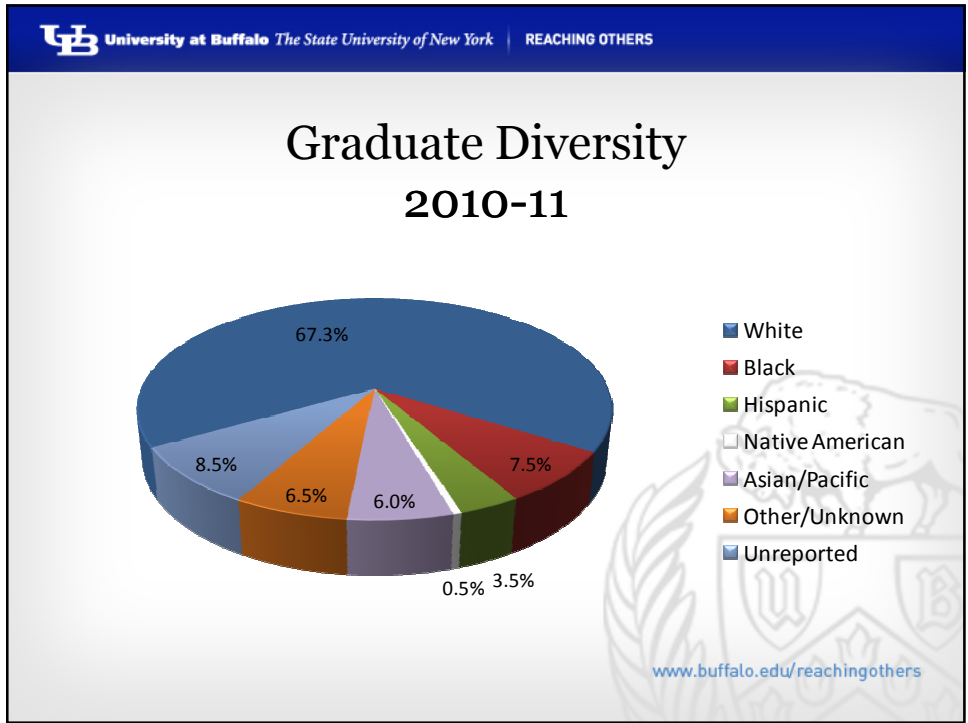


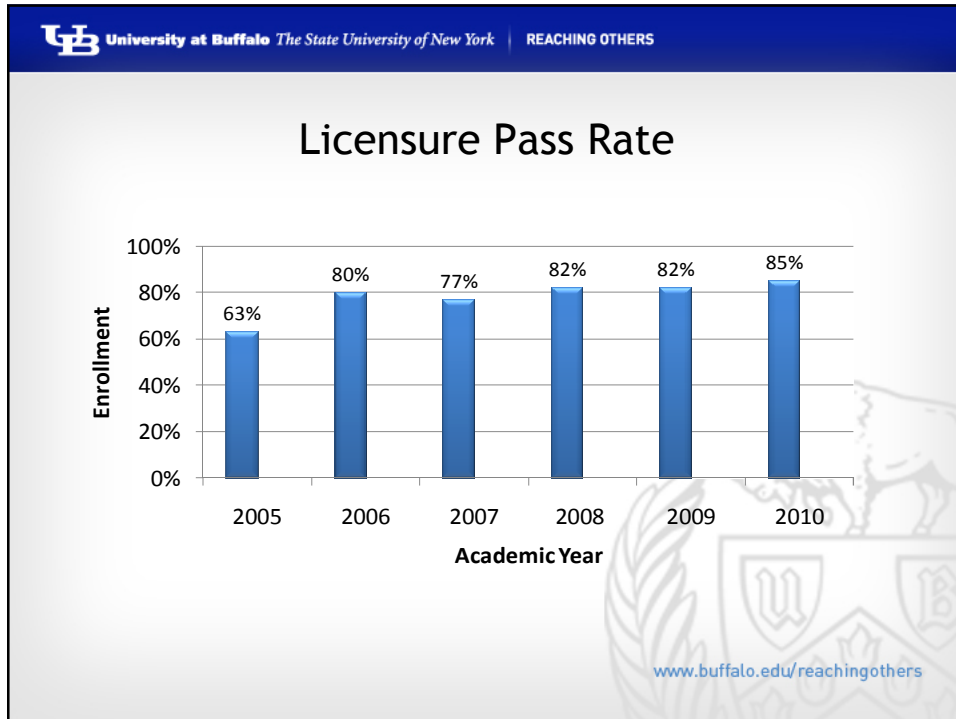
Category	Count	Amount
Training and Education	5	\$1,979,000
Extramural Research	7	\$441,000
Intramural Research	4	\$40,000

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Maintain Our Accreditation

- CCNE 10-year accreditation with no compliance concerns: October 2010
- Nurse Anesthesia 10-year accreditation with no compliance concerns: December 2010
- PhD program review: Spring 2010
- DNP program approval by NYS Education Dept: September 2010

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2010-11 Priorities for Key Strategy 1

Faculty recruitment in our research foci

Increase scholarly productivity

- Shorten pilot project timelines
- Increase grant success; set incremental goals
- Turn presentations into publications; set goals

Intensive DNP and PhD student recruitment

- Develop and implement innovative, systematic plan
- Continue to match PhD students to faculty research

Continue to improve NCLEX performance

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2010-11 Priorities for Key Strategy 1 (continued)


Address issues raised in accreditation reports

- Associate Degree RN preceptors
- Graduate preceptor orientation and supervision
- Develop research partnerships to facilitate new faculty start-up
- Implement teaching evaluation process and benchmarking


Emphasize professional socialization with all students

Implement measures to emphasize professional and academic integrity


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Key Strategy 2 Ensure Resources Properly Aligned




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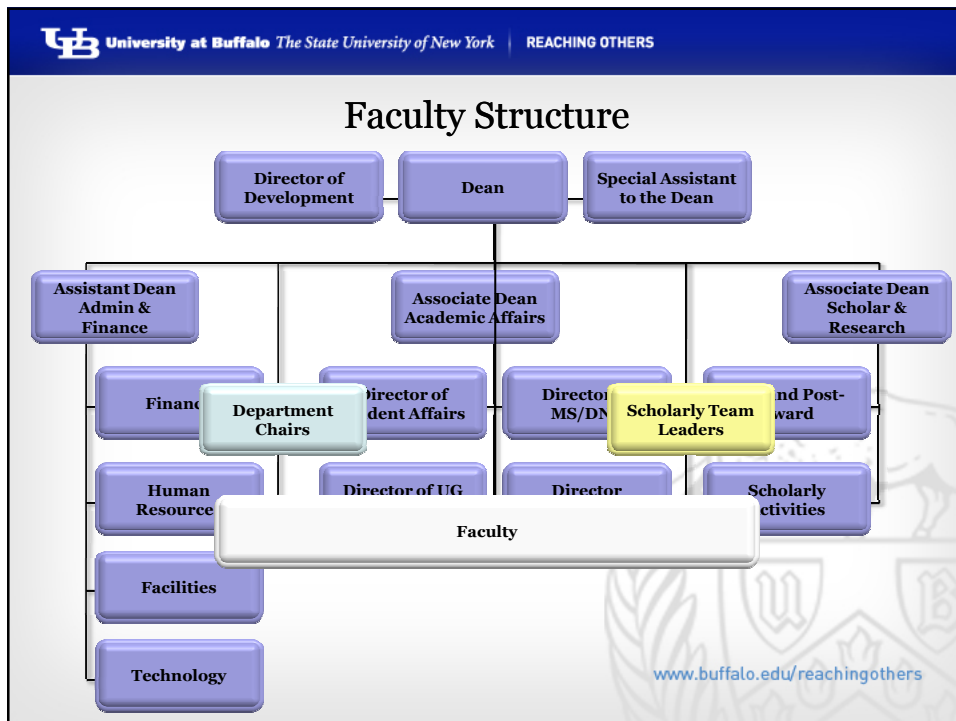
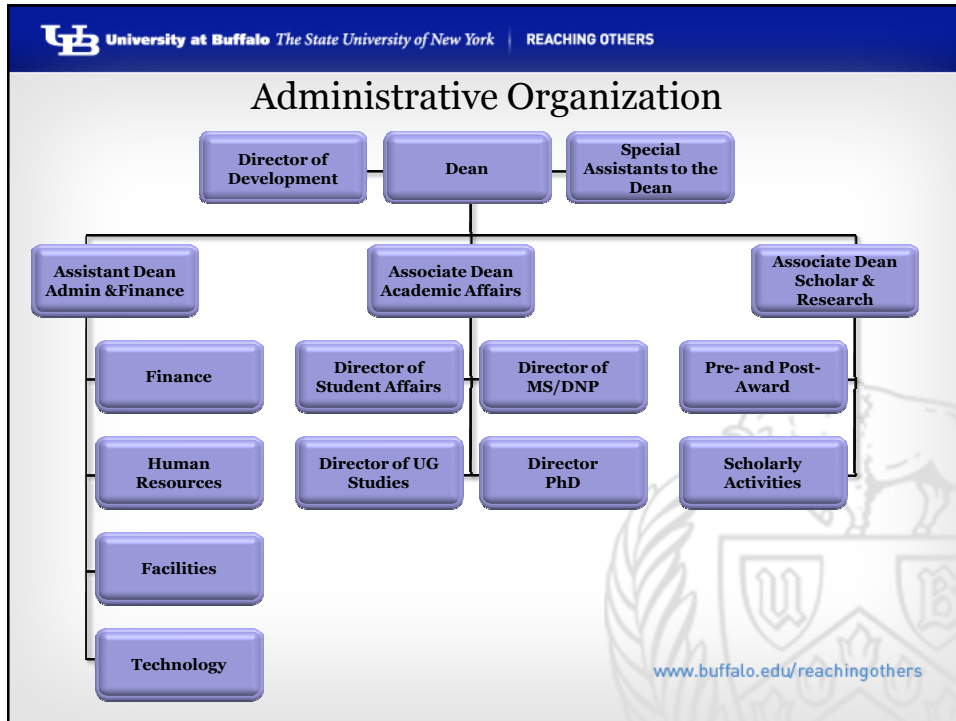
Put People in the Right Seats in the SON Limo & Integrate Research and Clinical Faculty


Matrix organization of faculty

- Departments focused on educational mission
- Scholarly teams focused on research and scholarship
 - Oncology
 - Gerontology/palliative care
 - Mental health and addictions
 - Health services and nursing workforce
 - Clinical measures and outcomes
 - Dedicated education unit
 -



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Support Staff FTE (NYS budget)

Faculty	6
Dept Chairs	1
Academic Affairs & Instruction	3
Students Affairs	4.5
Center for Nursing Research	3
Financial Affairs	3.5
IT	2.0
Dean	1.6
Total	23.6

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Develop & Provide the Right Programs to the Right Number of Students

- ABS program implemented 2004
- PhD program 2005; BS-PhD program in review NYS
- DNP program with differential tuition 2011
- Ongoing 5-year program evaluation
- Suspended programs (low enrollment and high cost)
 - RN/BS and RN/MS
 - Child health NP
 - Maternal and women's health NP
 - Geriatric NP

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Priorities for 2010-11 for Key Strategy #2

- Continue scholarly team development
- Solidify organizational structure
- Continue efforts to right-size programs and program offerings



#3 Invest in Professional Growth



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Invest in Professional Growth

- Engage senior faculty for continuous growth, contribution, and leadership
 - Ongoing mentoring for promotion and leadership
- Support, mentor, and develop junior faculty
 - New orientation plan implemented
 - Mentoring program for new teaching faculty
 - Ongoing mentoring program for JTT faculty


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Invest in Professional Growth (continued)

Faculty professional development

- Grant writing workshops
- Writing for publication
- Teaching workshops on Carnegie Report and DEU

Support staff development

- Staff forum
- Key competencies developed


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2010-2011 Priorities for Key Strategy 3

- Faculty development in pedagogy, workplace climate and values
- Identify desired faculty development at end of annual reports
- Add monthly faculty only research brown bag seminars
- Implement teaching brown bag seminars for faculty
- Archive best teaching practices on web
- Identify staff competencies needed for future and develop implementation plan

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Key Strategy 3 Build an Infrastructure to Support our Vision

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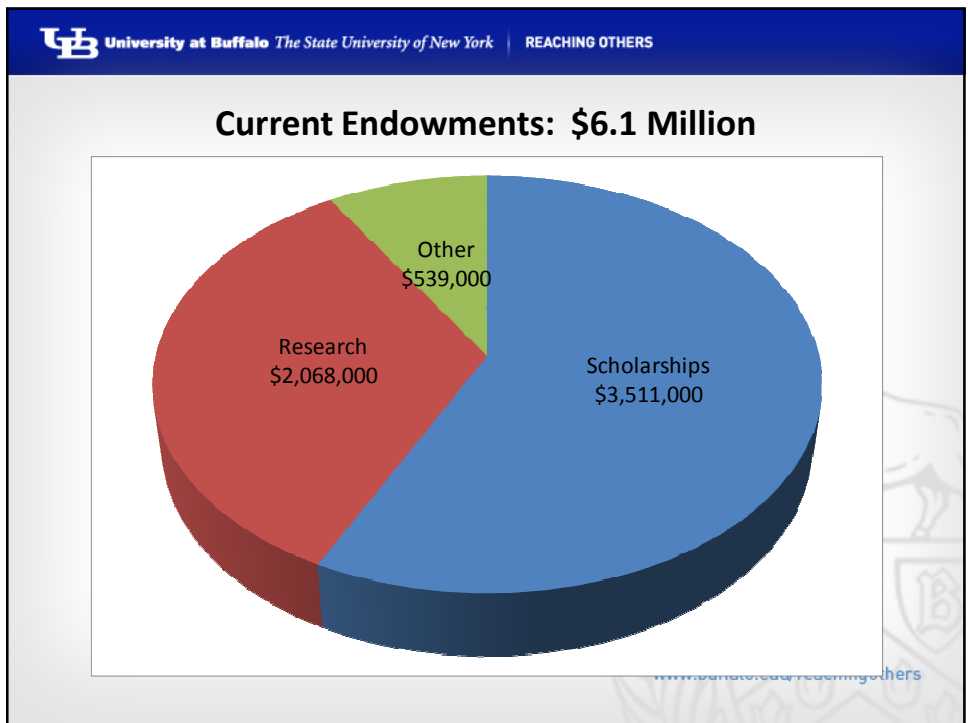
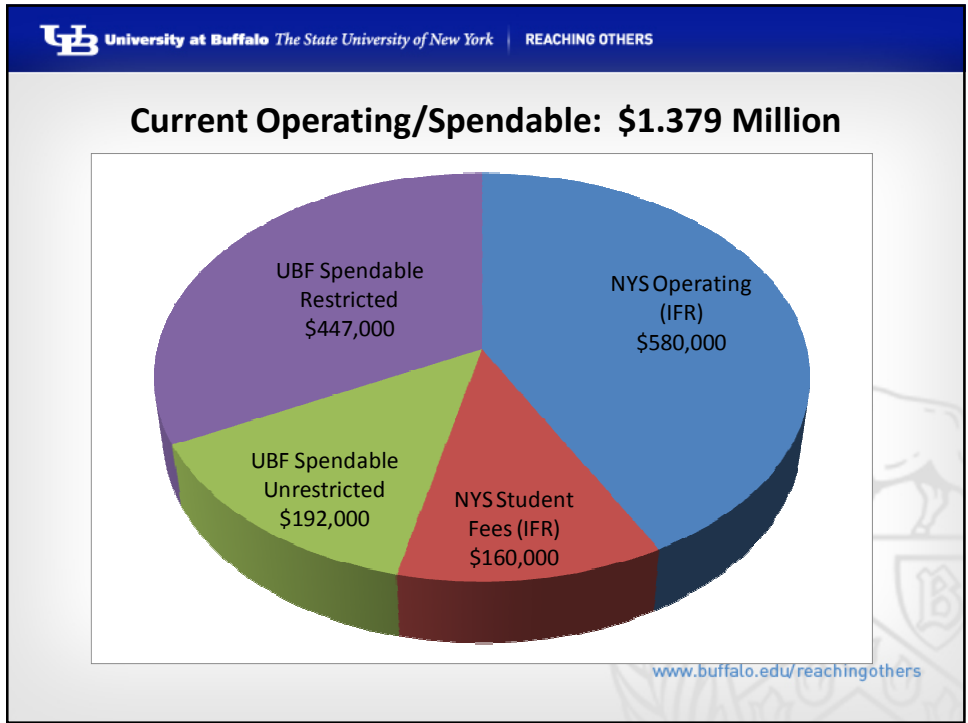
Improve our Physical Infrastructure

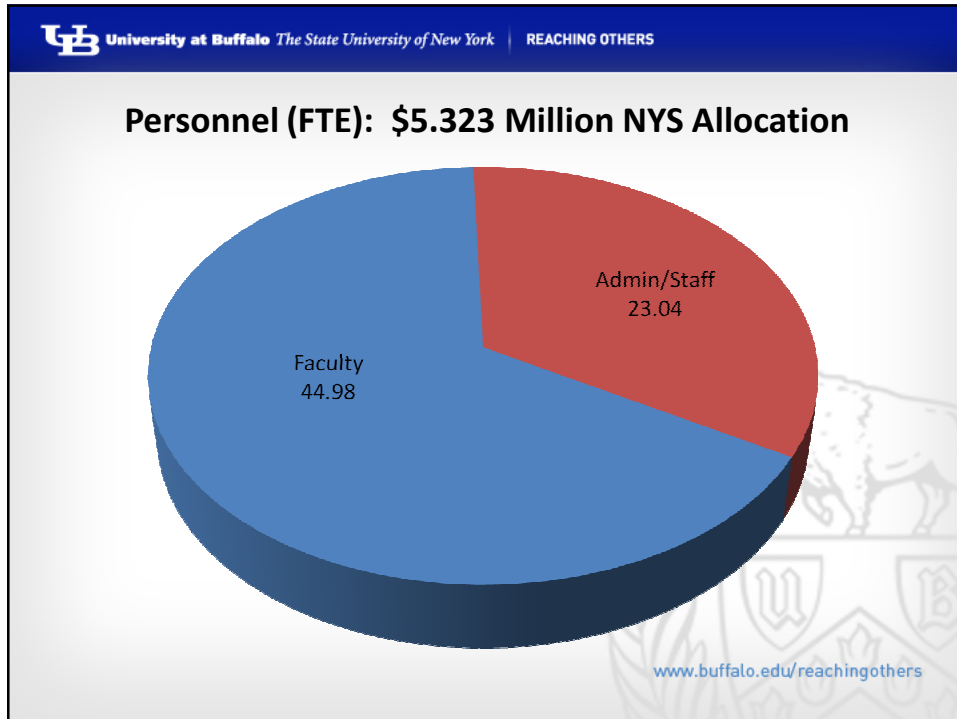
- Wende interior decor and main entrances nearing completion
- Instructional technology upgraded
 - Anesthesia OR simulation upgraded with HRSA funding
 - Electronic health record software added to clinical labs
 - HRSA grant pending to add obstetrics and pediatric clinical lab simulators
- Wende security plans developed and awaiting implementation

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Current Financial Resources

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Financial Issues

SON funding sources

- NYS (personnel and operating)
- Research Foundation (salary buy-out, indirect cost recovery, etc)
- UB Foundation (philanthropy)

Total NYS cuts since Fall 2008 about \$484K
Cost of voluntary retirement program \$513,945

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Financial Good News

- New cost center budget approach has identified areas for revenue generation
- Graduate and undergraduate clinical and simulation fees approved (\$243,388 new revenue annually)
- Graduate application fee increased from \$50 to \$75
- ABS summer programming sustainable with new summer income distribution
- DNP differential tuition approved
- Turnovers have released salary support for strategic new faculty hires
- Philanthropic gains

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Philanthropy 2009-2010

Activity	Dollars Raised	↑/↓
Annual campaign	\$109,195	↑12%
-773 donors		↑5%
-Sengbusch (\$1000+ gift)		↑12
-35% faculty/staff participation		↓35%
New reunion giving program	\$10,300	
Major Gifts	\$1,166,637	
-Garman professorship	\$1,000,000	
-WNY Workforce Collaborative	\$100,000	
-Wende and planned gifts	\$66,637	
Total	\$1,286,132	

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Have Effective Measures of Success

Research and Scholarly productivity

- Grants submitted and funded; Goal \$10 M
- Publications
 - Goal: 10% increase in publications/year
 - Goal: 5% increase in faculty publishing/year
- NIH ranking; goal top 25%



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Have Effective Measures of Success

Education

- NCLEX pass rates; goal $\geq 90\%$
- National certification pass rates; goal $\geq 90\%$
- Student satisfaction
- Employer satisfaction
- Ranking; goal top 25%


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Priorities for Key Strategy 4

- Complete Wende infrastructure and decor
- Increase revenue
 - DNP recruitment to enhance differential tuition income
 - Development: use faculty to recruit donors
 - Request DL fee
 - Research and training grant success
- Continue to refine benchmarks and define incremental goals for success

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Key Strategy 5 Support UB 2020 Goals & Vision

- Leverage, integrate with, and enhance UB2020's strategic goals
 - Partner in Buffalo Clinical and Translational Research Center
 - Participant in Health and Wellness Across the Lifespan strategic strength
 - Developed multidisciplinary partnerships for research and scholarship
- Utilize UB 2020 IT and HR transformations to enhance SON services and reduce costs

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Priorities for Key Strategy 5

- Continue to participate fully in Buffalo Clinical and Translational Research Center partnership
- Work to further develop Health and Wellness Across the Lifespan strategic strength
- Continue to seek multidisciplinary collaboration opportunities especially in our research focus areas and within UB



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Key Strategy 6 Advance Our Reputation

- Improve our identity, internally and externally
- Synergistic community partnerships



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Faculty Awards and Recognition 2009-2010

- SUNY Chancellor Award for Teaching Excellence: Nancy Campbell-Heider
- Nurse of Distinction: Linda McCausland
- UB Award for Outstanding Contributions to International Education: Bill Wu
- National Assn. of Faculties of Pediatric NPs Preceptor Award: Suzanne Acquilina
- 2010 AANP Nurse Practitioner NYS Award for Excellence: Susan Bruce

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Faculty Awards/Recognition 2009-10 (continued)

- 3 Fellows, American Academy of Nursing : Carol Brewer inducted 2010
- Fellow, American Academy of Nurse Practitioners: Tammy Austin-Ketch
- President-elect International Nursing Society of Addictions: Deborah Finnell
- 98% of NP and CRNA faculty nationally certified

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Community Partnerships

- Dedicated Educational Unit symposium and consortium
- P2 Collaborative
- WNY Alliance for Person Centered Care funded by Oishei Foundation with research funding for Porock
- WNY Nursing Workforce Collaborative; funded by Oishei Foundation for \$100K (Brown PI, Bae Co-PI)
- CHF WCNY Geriatric Advanced Practice Nursing Scholarships (\$18 K for 6 students over 3 yrs)

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2010-11 Priorities for Key Strategy 6

Continue faculty award efforts

75th anniversary year events

- Alumni luncheon and Bullough Lecture: October
- Veterans Day event: Rosemary Greenlee BS '63
- 1st Annual Margaret Larsen Lecture: Dr. Anne Skelly, March
- 75th Anniversary Reception, Historical Museum, May 27


Develop and implement systematic PR plan

Continue to build alumni and donor base

Solidify partnerships

Continue branding efforts

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Questions or Comments??



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