

Motion presented to the Faculty Senate May 7, 2019

Creation of the new Decker College of Nursing and Health Sciences

The Faculty Senate recommends to the President the creation of the new Decker College of Nursing and Health Sciences which will include three schools – the existing Decker School of Nursing, a School of Rehabilitation Sciences, and a School of Applied Health Sciences as described in the proposal from the Dean of the Decker School of Nursing.

Rationale:

The Road Map Renewal identified development of new graduate programs in the health sciences as a top priority. Bodies that accredit several of these programs require that they be housed in separate schools. The Road Map Renewal identified a new organizational structure, to wit, a college of nursing and health sciences, as the appropriate home for these new programs as well as existing programs in the Decker School of Nursing.

The new programs planned for the college prepare students for professions that are in high demand and are projected to experience robust job growth in the coming decades. The business plan developed for the college demonstrates that it will be financially stable and generate surplus revenue for the campus within four years. The new College promises to advance Binghamton University's longstanding commitment to research in the health sciences

The creation of a Decker College of Nursing and Health Sciences will include three schools—the existing Decker School of Nursing, a School of Rehabilitation Sciences with programs in physical therapy, occupational therapy, and speech pathology, each with a program director, and a School of Applied Health Sciences that will include existing programs in public health and health and wellness studies as well as a new graduate program in health sciences.

The new programs envisioned as part of the new Decker College of Nursing and Health Sciences will be developed through the regular degree approval process with review by the appropriate bodies including the Faculty Senate Educational Policy and Priorities Committee, the Faculty Senate Executive Committee, Faculty Senate Diversity Committee, and the Faculty Senate.

Proposal Overview and budget: See attachments

Proposal to create a Decker College of Nursing and Health Sciences
Dean Mario Ortiz, Decker School of Nursing
April 2019

Overview of Initiative

The Decker School of Nursing (DSON) envisions the further development and growth of its health related educational programs and research. To expand into health science programs outside of Nursing, it is important to have a structure that provides organizational growth and adheres to national accreditation standards and criterion. To realize this potential, the DSON proposes creating a new administrative structure to house its current programs, and provide an environment to develop and expand new health programs and areas of research: the creation of the Decker College of Nursing and Health Sciences.

The new Decker College structure would include the established Decker School of Nursing, the Innovative Simulation and Practice Center, a new School of Applied Health Sciences, and a new School of Rehabilitation Sciences. The vision is to position Binghamton University as a national and international leader in health education, research, and practice, to meet community (local, state, and national) needs for health professionals, and to expand the range of programs on the Health Sciences Campus in Johnson City.

Alignment with Roadmap

The proposed Decker College of Nursing and Health Sciences may be aligned with Roadmap Strategic Initiatives 1, 2, 3, 4, and 5, but SP1 and SP2 are outlined here.

Specific SP 1 goals enhanced by this project include: a) increasing the research and scholarship profile to that of a premier public university and b) increasing the transformational impact of the university's research, scholarship and doctoral education on society.

SP 2 goals that relate to the new CONHS would include a) building a dynamic and transformative learning community, b) preparing undergraduates seeking graduate education as well as, c) preparing students to enter the workforce and successfully navigate their own career choices.

Bureau of Labor Studies (BLS) projects most of the job openings in occupations assigned to the health sciences cluster to be in the therapeutic services pathway. Employment of healthcare occupations is projected to grow 19 percent from 2014 to 2024, much faster than the average for all occupations, adding about 2.3 million new jobs. Healthcare occupations will add more jobs than any other group of occupations.

1. Employment of occupational therapists is projected to grow 27 percent from 2014 to 2024, much faster than the average for all occupations. Occupational therapy will continue to be an important part of treatment for people with various illnesses and disabilities, such as Alzheimer's disease, cerebral palsy, autism, or the loss of a limb.

2. Employment of physical therapists is projected to grow 34 percent from 2014 to 2024, much faster than the average for all occupations. Demand for physical therapy services will come from the aging baby boomers, who are staying active later in life. In addition, physical therapists will be needed to treat people with mobility issues stemming from chronic conditions, such as diabetes or obesity.
3. Employment of speech-language pathologists is projected to grow 21 percent from 2014 to 2024, much faster than the average for all occupations. As the large baby-boom population grows older, there will be more instances of health conditions that cause speech or language impairments, such as strokes and hearing loss.
4. BS/MS in Health Sciences degree:
 - a. Employment of health educators and community health workers is projected to grow 13 percent from 2014 to 2024, faster than the average for all occupations. Growth will be driven by efforts to improve health outcomes and to reduce healthcare costs by teaching people healthy habits and behaviors and explaining how to use available healthcare services.
 - b. Employment of dietitians and nutritionists is projected to grow 16 percent from 2014 to 2024, much faster than the average for all occupations. The role of food in preventing and treating illnesses, such as diabetes, is now well known. More dietitians and nutritionists will be needed to provide care for patients with various medical conditions and to advise people who want to improve their overall health.
 - c. Employment of exercise physiologists is projected to grow 11 percent from 2014 to 2024, faster than the average for all occupations. Demand may rise as hospitals emphasize exercise and preventive care as part of their treatment and long-term rehabilitation from chronic diseases, such as cardiovascular and pulmonary diseases.
 - d. Employment of forensic health scientists is projected to grow 27 percent from 2014 to 2024, much faster than the average for all occupations. However, because it is a small occupation, the fast growth will result in only about 3,800 new jobs over the 10-year period. Competition for jobs will be strong because of substantial interest in forensic science

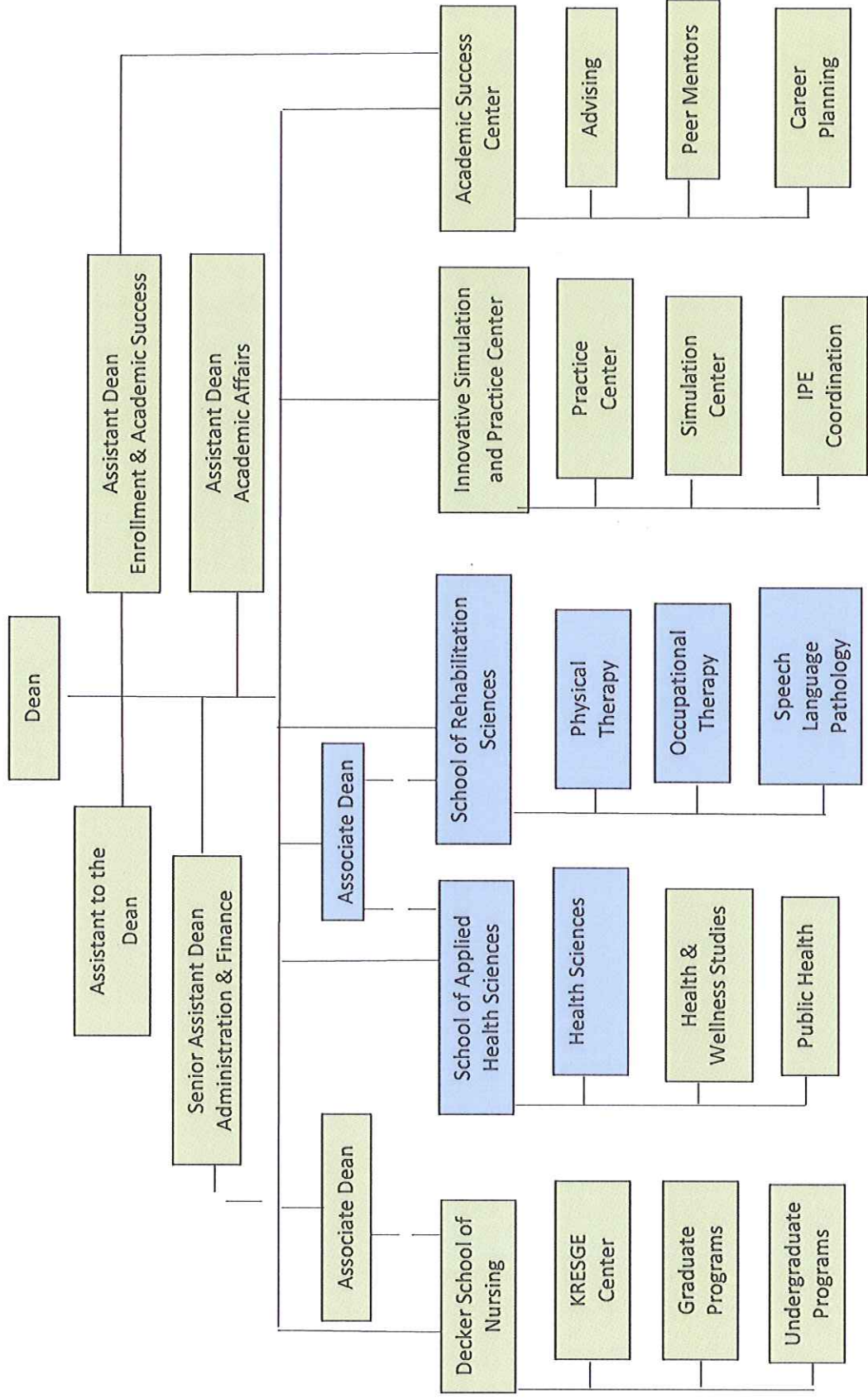
Administrative Structure

The administrative structure for the Decker College of Nursing and Health Sciences is attached. The new structure includes the following:

- The Dean of the DSON becomes the Dean of the Decker College of Nursing and Health Sciences
- The DSON remains, and two new schools are established (School of Applied Health Sciences and School of Rehabilitation Sciences)

- Each School will be organized into Program Divisions, since each program requires a permanent Director
- The current role of Associate Dean of the DSON remains.
- The addition of a new Associate Dean over the two new schools: School of Applied Health Sciences and School of Rehabilitation Sciences
- The Innovative Simulation and Practice Center will expand based on regional needs to become a leader in regional simulation education and healthcare competency assessment.

Decker College of Nursing and Health Sciences



*Proposed New Programs colored in Blue **Existing Programs colored in Green

Decker College of Nursing and Health Sciences
Proposed Programs - Budget Projections

Doctor of Occupational Therapy	Expenses						
	Year -1: 2019-2020	Year 0: 2020-2021	Academic Year 1: 2021-2022	Academic Year 2: 2022-2023	Academic Year 3: 2023-2024	Academic Year 4: 2024-2025	Academic Year 5: 2025-2026
Program Expense Categories							
Personnel (Program Director, Clinical Coordinator, Admin Asst., Faculty)	\$306,312	\$545,604	\$1,035,246	\$1,409,060	\$1,548,427	\$1,692,621	\$1,785,473
Library		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Equipment**							
Supplies/OTPS/Development	\$14,500	\$39,000	\$95,000	\$92,000	\$99,000	\$42,000	\$40,000
Accreditation Fees	\$27,960	\$28,630	\$29,735	\$30,885	\$32,058	\$33,277	\$34,542
Other							
Total Expenses	\$348,372	\$623,234	\$1,140,981	\$1,511,945	\$1,629,485	\$1,777,898	\$1,810,015
Tuition Revenue	\$0	\$0	\$857,220	\$1,633,620	\$2,409,620	\$3,186,420	\$3,186,420
Profit/Loss	-\$348,372	-\$623,234	-\$283,761	\$121,675	\$780,335	\$1,408,222	\$1,376,105

Enrollment: 280 in the steady state Full time Faculty: 11 in the steady state; 3 staff in the steady state

*Assumes Group 3 will cover costs

MS Speech/Language Pathology	Expenses						
	Year -1: 2019-2020	Year 0: 2020-2021	Academic Year 1: 2021-2022	Academic Year 2: 2022-2023	Academic Year 3: 2023-2024	Academic Year 4: 2024-2025	Academic Year 5: 2025-2026
Program Expense Categories							
Personnel (Program Director, Clinical Coordinator, Admin Asst., Faculty)	\$306,312	\$607,297	\$980,555	\$996,134	\$1,002,257	\$1,009,762	\$1,059,657
Library		\$10,000	\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Equipment**							
Supplies/OTPS/Development	\$14,500	\$39,000	\$35,000	\$25,000	\$22,000	\$22,000	\$22,000
Accreditation Fees	\$27,960	\$28,210	\$28,210	\$28,210	\$28,210	\$28,210	\$28,210
Other							
Total Expenses	\$323,022	\$658,507	\$996,765	\$1,033,344	\$1,036,467	\$1,073,972	\$1,093,867
Tuition Revenue	\$0	\$0	\$489,840	\$933,440	\$1,377,040	\$1,377,040	\$1,377,040
Profit/Loss	-\$323,022	-\$658,507	-\$506,925	-\$99,904	\$340,573	\$303,068	\$283,173

Enrollment: 120 in the steady state Full time Faculty: 5 in the steady state; 3 staff in the steady state

*Assumes Group 3 will cover costs

Decker College of Nursing and Health Sciences
Proposed Programs - Budget Projections

Expenses	Expenses						
	Year -1: 2019-2020	Year 0: 2020-2021	Academic Year 1: 2021-2022	Academic Year 2: 2022-2023	Academic Year 3: 2023-2024	Academic Year 4: 2024-2025	Academic Year 5: 2025-2026
Program Expense Categories							
Personnel (Program Director, Clinical Coordinator, Admin Asst., Faculty)		\$312,138	\$574,216	\$651,387	\$1,290,456	\$1,360,245	\$1,381,550
Library			\$10,000	\$10,000	\$10,000	\$10,000	\$10,000
Equipment*							
Laboratories*		\$14,500	\$42,000	\$65,000	\$59,000	\$33,000	\$33,000
Supplies/OTPS/Development		\$7,500	\$17,050	\$9,550	\$12,550	\$10,550	\$10,550
Accreditation Fees							
Other							
Total Expenses	\$0	\$329,138	\$640,266	\$1,035,937	\$1,411,006	\$1,413,795	\$1,445,100
Tuition Revenue	\$0	\$0	\$0	\$906,012	\$1,784,032	\$2,662,092	\$3,540,132
Profit/Loss	\$0	-\$329,138	-\$640,266	-\$129,925	\$373,046	\$1,248,297	\$2,095,032

Enrollment: 144 in the steady state. Full time Faculty: 9 in the steady state; 3 staff in the steady state
*Assumes Group 3 will cover costs

Expenses	Expenses						
	Year -1: 2019-2020	Year 0: 2020-2021	Academic Year 1: 2021-2022	Academic Year 2: 2022-2023	Academic Year 3: 2023-2024	Academic Year 4: 2024-2025	Academic Year 5: 2025-2026
Program Expense Categories							
Personnel (Director Stipend and adjunct faculty)			\$10,000	\$15,000	\$20,000	\$20,000	\$20,000
Library							
Equipment*							
Laboratories*							
Supplies/OTPS/Development							
Accreditation Fees							
Other							
Total Expenses	\$0	\$0	\$10,000	\$15,000	\$20,000	\$20,000	\$20,000
Tuition Revenue	\$0	\$0	\$282,800	\$616,610	\$785,180	\$1,009,200	\$1,120,100
Profit/Loss	\$0	\$0	\$272,800	\$601,610	\$765,180	\$989,200	\$1,100,100

Enrollment: 100 in the steady state
Current Faculty
*Assumes Group 3 will cover costs