



SOUTH DAKOTA BOARD OF REGENTS
ACADEMIC AFFAIRS FORMS
New Graduate Degree Program

UNIVERSITY:	University of South Dakota
PROPOSED GRADUATE PROGRAM:	Doctor of Nursing Practice with specialization in Organizational and System Leadership
EXISTING OR NEW MAJOR(S):	New
DEGREE:	Doctor of Nursing Practice
EXISTING OR NEW DEGREE(S):	New
INTENDED DATE OF IMPLEMENTATION:	Fall 2020
PROPOSED CIP CODE:	51.3802
SPECIALIZATIONS:¹	Organizational and System Leadership
IS A SPECIALIZATION REQUIRED (Y/N):	yes
DATE OF INTENT TO PLAN APPROVAL:	Click here to enter a date.
UNIVERSITY DEPARTMENT:	Nursing
UNIVERSITY DIVISION:	School of Health Sciences

University Approval

To the Board of Regents and the Executive Director: I certify that I have read this proposal, that I believe it to be accurate, and that it has been evaluated and approved as provided by university policy.

 President of the University

 Date

1. What is the nature/purpose of the proposed program?

The University of South Dakota seeks to develop a **Doctor of Nursing Practice degree with Organizational and System Leadership specialization**. USD is **not seeking a nurse practitioner program or an Advanced Practice Nurse specialization** (APRNs i.e. Nurse Practitioners, Clinical Nurse Specialists, Certified Nurse-Midwives, and Certified Registered Nurse Anesthetists). “Doctor of Nursing Practice preparation falls into two broad categories: roles that specialize as an Advanced Practice Nurse (APN) with focus on direct care of individuals, and roles that specialize in practice at an aggregate, systems, or organizational level. This distinction is important as APNs face different licensure, regulatory, credentialing, liability, and reimbursement issues than those who practice at an aggregate, systems, or organizational level. As a result, the specialty content preparing DNP graduates for various practices will differ substantially” [Association of Colleges of Nursing (AACN), the Essentials of Doctoral Education for Advanced Nursing Practice, 2006]². The proposed Doctor of Nursing Practice program seeks to prepare individuals for roles that specialize in practice at the aggregate, systems, or organizational level. It builds on the existing Bachelor of Science in Nursing (B.S.N.) and the proposed new MSN in health informatics and e-Health. The program

¹ If the proposed new program includes specific specializations within it, complete and submit a New Specialization Form for each proposed specialization and attach it to this form. Since specializations appear on transcripts, they require Board of Regents approval.

² <https://www.aacnnursing.org/Portals/42/Publications/DNPEssentials.pdf>

expands nursing education at USD to meet the growing market demand for graduates with the ability to provide nursing leadership at an advanced level and engage in indirect patient care roles such as nursing administration, executive leadership, and academic leadership opportunities (AACN, The Doctor of Practice White Paper August 2015, p 1)³. The proposed program will be self-sustaining. The core of the proposed program are nursing courses that provide nursing graduates with the capacity to take on greater leadership roles and hone their skills in management, leadership, healthcare operations, evidence-based practice, informatics, and quality improvement (AACN Doctor of Nursing Practice Essentials)¹.

The purpose of the new program is to advance the following System Strategic Goals (Policy 1:21) and State Initiatives:

- Expand graduate education and increasing the number of graduate programs in the state
- Increase access to continuing education opportunities that South Dakotans need to upgrade their credentials while remaining in the workforce
- South Dakota will be a recognized national leader in the use of information technology to enhance its educational, economic, social scientific and political development
- Enhance engagement of student in research. Robust research projects that accompany graduate programs create new opportunities for students to become skilled in research
- Provide technological innovation and skilled labor that support healthcare industries in the state

Collaboration with The Beacom School of Business at The University of South Dakota will leverage resources and enable cost-savings in program delivery through sharing of courses via distance delivery. Leveraging resources and creating a diverse pool of faculty and student expertise will also enhance program competitiveness for research funding.

2. How does the proposed program relate to the university’s mission and strategic plan, and to the current Board of Regents Strategic Plan 2014-2020?⁴

The proposed program furthers the mandate and strategic plan of the Board of Regents and the University of South Dakota by providing new high quality, efficient, flexible, equitable, affordable, and accessible graduate education to the residents of South Dakota. The proposal aligns with the Board’s strategic plan 2014-2020 by growing the number of graduate degrees and expanding the research and economic development opportunities in the state. The new program enhances and enriches the educational mission at the University of South Dakota and contributes to the overall educational attainment, research and productivity in the state. The program is aligned with the statutory mission of the University of South Dakota, as provided in SDCL 13-57-1:

“The legislature established The University of South Dakota as the liberal arts university to meet the needs of the State and region by providing undergraduate and graduate programs in the liberal arts and sciences, and professional education in business, education, fine arts, law, and medicine, and other courses or programs as the Board of Regents may determine. (SDCL 13-57-1)”

³ <https://www.aacnnursing.org/Portals/42/DNP/DNP-Implementation.pdf>

⁴ South Dakota statutes regarding university mission are located in SDCL 13-57 through 13-60; Board of Regents policies regarding university mission are located in Board Policies 1:10:1 through 1:10:6. The Strategic Plan 2014-2020 is available from https://www.sdbor.edu/the-board/agendaitems/Documents/2014/October/16_BOR1014.pdf.

The Board implemented SDCL 13-57-1 by authorizing undergraduate and graduate programs in the liberal arts and sciences and in professional education and by requiring the University to promote excellence in teaching and learning, to support research, scholarly and creative activities, and to provide service to the State of South Dakota, the region, and beyond. The University of South Dakota is the comprehensive university of the South Dakota System of Higher Education.

USD Strategic Goals:

- Undergraduate, Graduate & Professional Student Experience
 - Goal 2: Enrich academic experiences for graduate and professional students.
- Research, Scholarship & Creative Work
 - Goal 1: Expand interdisciplinary research, scholarship, and creative work.
 - Goal 2: Increase national-level recognition in a select number of research and creative areas.

By 2020, USD aims to increase enrollment in graduate and professional programs by 3,000 and anticipates that enrollment in off-campus and distance courses will be 5,100. The development of this program supports those efforts

3. Describe the workforce demand for graduates of the program, including national demand and demand within South Dakota.

According to the South Dakota Department of Health 2017 Workforce Supply and Employment Characteristics Report, 55% of the South Dakota RNs are ≥ 41 years old⁵. Therefore, with the aging RN population, self-sufficiency and sustainability of the nursing workforce becomes a priority. The South Dakota Board of Nursing (SDBON) report went further to indicate that only 59.8% of South Dakota's RNs had educational preparation as a BS degree or higher. This is below the national average of 65.4%. While South Dakota projections of RN needs include 417 RNs/year, the SDBON report clearly documents a critical need for graduating additional nurses with an advanced educational preparation.

The demand for medical and health services managers is expected to grow by 15% nationally over the next 10 years., employment projections for healthcare services managers in South Dakota will continue to rise between 2014 and 2024 and employment projections for Nursing instructors and teachers is 22.4% between 2014 and 2024. Within academic nursing, a faculty shortage has been well documented and is reaching a critical level. It is estimated that one-third of the aging nurse faculty workforce will retire by 2025 (Fang & Kesten, 2017)⁶. According to the AACN, the Doctor of Nursing Practice with Organizational and System Leadership specialization is one innovative approach for preparing faculty needed to teach, generate evidence, and innovate in the clinical setting.

Graduates of the program will be prepared to hold a variety of high level responsible positions in health care including administrative positions in hospital and ambulatory care, private consultation or consulting firms, federal or state government agencies, business or industry, and faculty and clinical positions. Job titles may include Vice President for Nursing and Clinical Services, Program Director, Vice President for Patient Care, Chief Executive Officer, Health Officer, Commissioner of Health, Quality Improvement Director, Clinical Information Technology Specialist, Direct Care Clinician, and Faculty Member.

⁵ <https://doh.sd.gov/boards/nursing/Reports/2017SDNsgWorkForceReport.pdf>

⁶ Fang, D., & Kesten, K. (2017). Retirements and succession of nursing faculty in 2016-2025. *Nursing Outlook*, 65, 633-642. doi:10.1016/j.outlook.2017.03.003.

4. How will the proposed program benefit students?

South Dakota State University is the only public university in the state that offers graduate nursing education which is mainly focused on Advanced Practice Nursing (APRNs) and Nurse Practitioner roles working with direct patient care. Students looking for educational options that are not offered at South Dakota State University, seek such opportunities at for-profit, distant education programs. According to the nursing leadership at Sanford and Avera (Personal communication February 28, 2019), there are over 200 registered nurses employed by both institutions who are seeking opportunities for advancing their leadership development and are currently enrolled in graduate programs at online, out-of-state, for-profit academic institutions. This excludes RNs working at Regional Health, institutions of higher education, and all RNs employed in other healthcare settings. Accounting for all the RNs seeking higher education in the state makes the applicant pool much larger. South Dakota is clearly losing significant economic activity by losing such a large number of students to out-of-state, for-profit programs. Nursing advisors at USD receive regular inquiry about graduate programs from prospective students and registered nurses who would like to return to their alma mater to complete their graduate studies.

Furthermore, the proposed program will allow students to build on their knowledge and personal experiences and competencies to develop a sophisticated understanding and ability to meet the complex needs of current and future healthcare systems and contexts. Students will be able to continue employment while enrolled part-time or full-time in the program. The program is flexible and draws on the university and faculty strengths including distance delivery, use of technologies, and interprofessional approaches.

5. Program Proposal Rationale:

A. If a new degree is proposed, what is the rationale⁷

Nationally and globally, the Doctor of Nursing Practice (DNP) is well established and recognized credential. The Doctorate degree is highly valued and recognized by employers, healthcare and government and demand for the degree is increasing. The DNP credential is required for teaching in graduate nursing programs and for most executive positions. Therefore, nurses planning to advance their careers are likely to require a DNP equivalent. The DNP is designed for nurses seeking a terminal degree in nursing practice and offers an alternative to research-focused doctoral programs. DNP-prepared nurses are well-equipped to fully engage in implementation and translation science and implement the science developed by nurse researchers prepared in PhD and other research-focused nursing doctorates. The changing demands of the United States' complex healthcare environment require the highest level of scientific knowledge and practice expertise to assure quality patient outcomes. As a result, Nursing is moving in the direction of other health professions in the transition to the DNP. Medicine (MD), Dentistry (DDS), Pharmacy (PharmD), Psychology (PsyD), Physical Therapy (DPT), and Audiology (AuD) all require or offer practice doctorates. According to the AACN, there are 336 DNP programs currently enrolling students at schools of nursing nationwide, and an additional 121 new DNP programs are in the planning stages (54 post-baccalaureate and 67 post-master's programs). From 2016 to 2017, the number of students enrolled in DNP programs increased from 25,289 to 29,093. During that same period, the number of DNP graduates increased from 4,855 to 6,090.

⁷ "New Degree" means new to the university. Thus if a campus has degree granting authority for a Ph.D. program and the request is for a new Ph.D. program, a new degree is not proposed.

B. What is the rationale for the curriculum?

The curriculum evolved from discussions amongst experts at USD Nursing Department and the Beacom School of Business. In addition, discussions with the Nursing Program and the nursing leadership at both Sanford and Avera took place. Future meetings will occur on regular basis between the nursing leadership at both institutions and the nursing leadership at USD to bridge education to practice and leverage expertise. The curriculum is expected to evolve with addition of new faculty expertise and development of new research and practice interests.

AACN recommends that DNP Curriculum conceptualization includes two components:

1. Functional outcome core competencies as outlined in the Essential document regardless of specialty or functional focus
2. Specialty competencies prepare DNP graduates for those practice and didactic experiences needed for specific roles in specialty areas delineated by national specialty and nursing organizations. Interprofessional offering of such courses broadens the perspectives of the nurse graduate and enhances the ability to engage in interprofessional practice.

C. Demonstrate/provide evidence that the curriculum is consistent with current national standards.

The proposed DNP program with specialization in **Organizational and System Leadership specialization** consists of 36 credit hours, comparable to the credits offered by other DNP programs nationally. The curriculum will be built around the Nursing American Organization for Nurse Executives' scope and standards and integrate the following competencies:

- AACN Essentials of Doctorate Education in Nursing
<https://www.aacnnursing.org/DNP/Tool-Kit>
- American Nurses Credentialing Center Certification Programs for Nurse Leaders
<http://www.aone.org/initiatives/certification.shtml>
https://www.nursingworld.org/~490a5b/globalassets/certification/certification-specialty-pages/resources/test-content-outlines/27-tco-rds-2016-effective-date-march-23-2018_100317.pdf,
- Healthcare Leadership Alliance Competency Directors: <http://www.aone.org/resources/hla-directory.shtml>

D. Summary of the degree program (complete the following tables):

Doctor of Nursing Practice with specialization in Organizational and System Leadership	Credit Hours	Percent
Conferred Master of Science Nursing (from an accredited institution)	33	-
Required courses, all students	33	92%
Required option or specialization, if any		
Electives	3	8%
Total Required for the Degree	69 or 36 with Conferred Master of Science Nursing	

Required Courses

Prefix	Number	Course Title	Credit Hours	New (yes, no)
NURS	811	Advanced Evidence-Based Practice-Appraising	3	Yes
NURS	812	Advanced Evidence-Based Practice-Implementation	3	Yes
NURS	813	Scholarly Writing	1	Yes
NURS	861	Quality Safety and Legal Risk Management	3	Yes
BADM	761	Leadership Development	3	No
HSAD	770	Managing Health Services Resources	3	No
NURS	773	Applied Clinical Research	3	No
HSC	755	Program Planning & Evaluation (Authority to Offer existing course)	3	No
NURS	895	Practicum	11	Yes
Subtotal			33	

Elective Courses: List courses available as electives in the program. Indicate any proposed new courses added specifically for the program.

Select one of the following electives:

Prefix	Number	Course Title	Credit Hours	New (yes, no)
NURS	767	Quantitative Analysis of Workflow Reliability, Quality and Safety	3	Yes
HSAD	760	Health Services Informatics	3	No
BADM	580	Foundations of Marketing and Organizational Behavior	3	No
ECON	580	Foundations of Economics	3	No
HSAD	740	International Health Systems	3	No
Subtotal			3	

6. Student Outcomes and Demonstration of Individual Achievement

A. What specific knowledge and competencies, including technology competencies, will all students demonstrate before graduation? The knowledge and competencies should be specific to the program and not routinely expected of all university graduates. Complete Appendix A – Outcomes using the system form.

Program graduates will be able to:

- Assume a leadership role as a Doctor of Nursing Practice prepared nurse in healthcare.
- Apply principles of evidence-based practice, interprofessional collaboration, nursing and leadership science, ethics, cultural sensitivity, and determinants of health to ensure accountability for quality of health care and patient safety.
- Employ principles of business, finance, economics, and health policy to system wide initiatives that will improve safety and quality of care.
- Synthesize scientific methods and underpinnings to shape and influence healthcare decisions and systems of care.

- Employ data driven clinical and system decisions by integrating healthcare technology and informatics in managing complex healthcare environments.
- Facilitate transformative practice and organizational change that is based on critical evaluation of relationships among practice, fiscal policy issues, populations, and healthcare delivery systems.

Please consult Appendix A for detailed outcomes mapped to coursework

B. Are national instruments (i.e., examinations) available to measure individual student achievement in this field? If so, list them.

Graduates of the program will be eligible to obtain certification in the following:

- American Organization of Nurse Executives (A.O.N.E.) Certified in Executive Nursing Practice (C.E.N.P.)
- American Nurses Credentialing Center (A.N.C.C.) Nurse Executive (NE-BC)
- American Nurses Credentialing Center Nurse Executive, Advanced (NEA-BC)

C. How will individual students demonstrate mastery? Describe the specific examinations and/or processes used, including any external measures.⁸ What are the consequences for students who do not demonstrate mastery?

The certification examination is a competency-based examination that provides a valid and reliable assessment of knowledge and skills of nurse leaders. Once a student completes eligibility requirements to take the certification examination and successfully passes the exam, the student is awarded the credentials (CNML or CENP) based on the type of certification they pursued. The need to obtain a certificate depends on the type, scope and capacity of the work that the program graduates choose, as well as the requirements of the hiring organization or employer. Graduate will also demonstrate mastery by successful completion of the program and the DNP project.

7. What instructional approaches and technologies will instructors use to teach courses in the program?

The program will be delivered by distant technology and using Desire to Learn (D2L) course management system. Instructional approaches may include lectures, discussion boards, blogs, cooperative and project based-learning. In addition, there will be clinical and leadership immersion experiences.

8. Did the University engage any developmental consultants to assist with the development of the curriculum?⁹ Did the University consult any professional or accrediting associations during the development of the curriculum? What were the contributions of the consultants and associations to the development of curriculum?

The Chair of Nursing consulted with experts from Duke and University of Arizona. The Chair also consulted with Nursing informatics experts and leadership from Avera and Sanford. The contributions were related to clinical hours requirements, need for program and demand, course content and expected program outcomes.

⁸ What national examination, externally evaluated portfolio or student activity, etc., will verify that individuals have attained a high level of competence and identify those who need additional work?

⁹ Developmental consultants are experts in the discipline hired by the university to assist with the development of a new program (content, courses, experiences, etc.). Universities are encouraged to discuss the selection of developmental consultants with Board staff.

9. Are students enrolling in the program expected to be new to the university or redirected from other existing programs at the university? Complete the table below and explain the methodology used in developing the estimates? If question 12 includes a request for authorization for off-campus or distance delivery, add lines to the table for off-campus/distance students, credit hours, and graduates.

Estimates	Fiscal Years*			
	1 st	2 nd	3 rd	4 th
	FY 20	FY 21	FY 22	FY 23
Students new to the university	8	10	10	12
Students from other university programs	0	0	0	0
Continuing students	0	8	10	10
=Total students in the program (fall)	8	18	20	22
Program credit hours (major courses)**	144	324	360	396
Graduates	0	9	10	10

*Do not include current fiscal year.

**This is the total number of credit hours generated by students in the program in the required or elective program courses. Use the same numbers in Appendix B – Budget.

10. Is program accreditation available? If so, identify the accrediting organization and explain whether accreditation is required or optional, the resources required, and the University’s plans concerning the accreditation of this program.

The program will seek accreditation from the Commission on Collegiate Nursing Education (CCNE) and approval of the South Dakota Board of Nursing. There will be incremental burden to assess the new courses with a Nursing prefix (foundational and core courses).

11. Does the University request any exceptions to any Board policy for this program? Explain any requests for exceptions to Board Policy. If not requesting any exceptions, enter “None.”

None

12. Delivery Location¹⁰

- A. Complete the following charts to indicate if the university seeks authorization to deliver the entire program on campus, at any off campus location (e.g., UC Sioux Falls, Capital University Center, Black Hills State University-Rapid City, etc.) or deliver the entire program through distance technology (e.g., as an online program)?

	Yes/No	Intended Start Date
On campus	No	

	Yes/No	If Yes, list location(s)	Intended Start Date
Off campus	No		

	Yes/No	If Yes, identify delivery methods ¹¹	Intended Start Date

¹⁰ The accreditation requirements of the Higher Learning Commission (HLC) require Board approval for a university to offer programs off-campus and through distance delivery.

¹¹ Delivery methods are defined in [AAC Guideline 5.5](#).

Distance Delivery (online/other distance delivery methods)	Yes	015-Internet asynchronous	Fall 2020
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B. Complete the following chart to indicate if the university seeks authorization to deliver more than 50% but less than 100% of the certificate through distance learning (e.g., as an online program)?¹²

	Yes/No	<i>If Yes, identify delivery methods</i>	<i>Intended Start Date</i>
Distance Delivery (online/other distance delivery methods)	No		

13. Cost, Budget, and Resources: Explain the amount and source(s) of any one-time and continuing investments in personnel, professional development, release time, time redirected from other assignments, instructional technology & software, other operations and maintenance, facilities, etc., needed to implement the proposed major. Address off-campus or distance delivery separately.

Please refer to Appendix B

14. Board Policy 2:1 states: “Independent external consultants retained by the Board shall evaluate proposals for new graduate programs unless waived by the Executive Director.” Identify five potential consultants (including contact information and short 1-2 page CVs) and provide to the System Chief Academic Officer (the list of potential consultants may be provided as an appendix). In addition, provide names and contact information (phone numbers, e-mail addresses, URLs, etc.) for accrediting bodies and/or journal editors who may be able to assist the Board staff with the identification of consultants.

Please refer to Appendix C for potential consult list

Journal

The Journal of Nursing Administration
 Editor in Chief: Karen Hill, DNP, RN, NEA-BC, FACHE, FAAN
JONAEditor@gmail.com

Journal
 The Journal of Nursing Administration

Accreditation

Commission on Collegiate Nursing Education
 Diandrea Campbell
 Accreditation Coordinator
 202-887-6791 extension 252

Contact for: Inquiries regarding the CCNE accreditation process for Baccalaureate and Graduate Nursing programs, including documentation for HRSA grants and the processing of requests for initial applicant status and seeking accreditation of a new program.

¹² This question responds to HLC definitions for distance delivery.

15. Is the university requesting or intending to request permission for a new fee or to attach an existing fee to the program?

Yes

No

Explanation (if applicable):

16. New Course Approval: New courses required to implement the new graduate program may receive approval in conjunction with program approval or receive approval separately. Please check the appropriate statement:

YES,

the university is seeking approval of new courses related to the proposed program in conjunction with program approval. All New Course Request forms are included as Appendix C and match those described in section 5D.

NO,

the university is not seeking approval of all new courses related to the proposed program in conjunction with program approval; the institution will submit new course approval requests separately or at a later date in accordance with Academic Affairs Guidelines.

17. Additional Information: *Additional information is optional. Use this space to provide pertinent information not requested above. Limit the number and length of additional attachments. Identify all attachments with capital letters. Letters of support are not necessary and are rarely included with Board materials. The University may include responses to questions from the Board or the Executive Director as appendices to the original proposal where applicable. Delete this item if not used.*

APPENDIX A

Individual Student Outcomes and Program Courses

List specific individual student outcomes—knowledge and competencies—in each row. Label each column with a course prefix and number. Indicate required courses with an asterisk (*). Indicate with an X the courses that will provide the student with an opportunity to acquire the knowledge or competency listed in the row. All students should acquire the program knowledge and competencies regardless of the electives selected. Modify the table as necessary to provide the requested information for the proposed program.

Individual Student Outcome	Program Courses that Address the Outcomes							
	NURS 811*	NURS 812*	NURS 813*	NURS 861*	BADM 761*	HSC 755*	HSAD 770*	NURS 895*
Assume a leadership role as a doctor of Nursing Practice prepared nurse in healthcare.	x	x	x	x	x	x	x	x
Apply principles of evidence-based practice, interprofessional collaboration, nursing and leadership science, ethics, cultural sensitivity, and determinants of health to ensure accountability for quality of health care and patient safety.	x	x	x	x	x	x	x	x
Employ principles of business, finance, economics, and health policy to system wide initiatives that will improve safety and quality of care.				x		x	x	x
Synthesize scientific methods and underpinnings to shape and influence healthcare decisions and systems of care.	x		x	x	x	x		x
Employ data driven clinical and system decisions by integrating healthcare technology and informatics in managing complex healthcare environments				x		x	x	x
Facilitate transformative practice and organizational change that is based on critical evaluation of relationships among practice, fiscal policy issues, populations, and healthcare delivery systems.		x		x	x	x	x	x

Expand the table as necessary to include all student outcomes. Outcomes in this table are to be the same ones identified in the text.

APPENDIX B

USD Nursing DNP Track Only

1. Assumptions

		1st FY20	2nd FY21	3rd FY22	4th FY23
<i>Headcount & hours from proposal</i>					
Fall headcount (see table in proposal)		8	18	20	22
Program FY cr hrs, On-Campus		0	0	0	0
Program FY cr hrs, Off-Campus		144	324	360	396
Faculty, Regular FTE	See p. 3	0.00	0.00	0.00	0.00
Faculty Salary & Benefits, average	See p. 3	\$93,605	\$93,605	\$93,605	\$93,605
Faculty, Overload/Inload/Adjunct - number of courses	See p. 3	6	6	6	6
Faculty, Overload/Inload/Adjunct - number of course credits	See p. 3	18	18	18	18
Faculty, Overload/Inload/Adjunct - per 3 Cr Hr course	See p. 3	\$7,488	\$7,488	\$7,488	\$7,488
Other FTE (see next page)	See p. 3	0.00	0.00	0.00	0.00
Other Salary & Benefits, average	See p. 3	\$0	\$0	\$0	\$0

2. Budget

<i>Salary & Benefits</i>					
Faculty, Regular		\$0	\$0	\$0	\$0
Faculty, Adjunct (rate x number of courses)		\$44,930	\$44,930	\$44,930	\$44,930
Other FTE		\$0	\$0	\$0	\$0
	S&B Subtotal	\$44,930	\$44,930	\$44,930	\$44,930
<i>Operating Expenses</i>					
Travel		\$0	\$0	\$0	\$0
Contractual Services		\$18,000	\$9,000	\$0	\$0
Supplies & materials		\$400	\$900	\$1,000	\$1,100
Capital equipment		\$0	\$0	\$0	\$0
	OE Subtotal	\$18,400	\$9,900	\$1,000	\$1,100
	Total	\$63,330	\$54,830	\$45,930	\$46,030

3. Program Resources

Off-campus support tuition/hr, HEFF net	UG	\$252.82	\$252.82	\$252.82	\$252.82
Off-campus tuition revenue	hrs x amt	\$36,406	\$81,914	\$91,016	\$100,118
Program fee, per cr hr (if any)	\$0.00	\$0	\$0	\$0	\$0
Delivery fee, per cr hr (if any)	\$0.00	\$0	\$0	\$0	\$0
University redirections		\$0	\$0	\$0	\$0
Community/Employers		\$0	\$0	\$0	\$0
Grants/Donations/Other		\$0	\$0	\$0	\$0
	Total Resources	\$36,406	\$81,914	\$91,016	\$100,118
Resources Over (Under) Budget		(\$26,924)	\$27,084	\$45,086	\$54,087

Provide a summary of the program costs and resources in the new program proposal.

Estimated Salary & Benefits per FTE		Faculty	Other
Estimated salary (average) - explain below		\$74,458	\$0
University's variable benefits rate	(see below)	0.1434	0.1434
Variable benefits		\$10,677	\$0
Health insurance/FTE, FY18		\$8,470	\$0
<i>Average S&B</i>		\$93,605	\$0

Explain faculty used to develop the average salary & fiscal year salaries used. Enter amount above.

The FY19 salaries of 11 doctorally prepared faculty the Nursing department were averaged.

Explain adjunct faculty costs used in table:

8% of the 9 month average faculty salary was used to determine the overload/inload/adjunct rate per 3 credits. USD Nursing intends to draw primarily on its existing pool of doctorally prepared Nursing faculty to develop and offer the courses in USD's graduate Nursing program.

Explain other [for example, CSA or exempt] salary & benefits. Enter amount above.

USD Nursing intends to draw on existing Nursing CSA and NFE staff to support the administrative and recruitment needs of the graduate program.

Summarize the operating expenses shown in the table:

Contractual Services: \$3000 per new course for course development. \$50 per year per student for supplies and materials.

Summarize resources available to support the new program (redirection, donations, grants, etc).

State-support: Change cell on page 1 to use the UG or GR net amount.

Off-Campus Tuition, HEFF & Net	FY19 Rate	HEFF	USD Retained	Net Program Retained
Graduate	\$450.90	\$51.85	\$146.22	\$252.82 <i>to point to your net</i>
Variable Benefits Rates				
	University	FY19		
	USD	14.34%	<i>Change the benefits rate cell in the table on page 2 to point to the rate for your university.</i>	

USD Nursing MS & DNP Tracks Combined

1. Assumptions

Headcount & hours from proposal

Fall headcount (see table in proposal)

Program FY cr hrs, On-Campus

Program FY cr hrs, Off-Campus

	1st FY20	2nd FY21	3rd FY22	4th FY23
Fall headcount (see table in proposal)	17	37	40	44
Program FY cr hrs, On-Campus	0	0	0	0
Program FY cr hrs, Off-Campus	342	616	660	740

Faculty, Regular FTE

See p. 3

	0.00	0.00	0.00	0.00
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Faculty Salary & Benefits, average

See p. 3

	\$93,605	\$93,605	\$93,605	\$93,605
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Faculty, Overload/In-load/Adjunct - number of courses

See p. 3

	14	17	17	17
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Faculty, Overload/In-load/Adjunct - number of course credits

See p. 3

	40	48	48	48
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Faculty, Overload/In-load/Adjunct - per 3 Cr Hr course

See p. 3

	\$7,488	\$7,488	\$7,488	\$7,488
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Other FTE (see next page)

See p. 3

	0.00	0.00	0.00	0.00
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Other Salary & Benefits, average

See p. 3

	\$0	\$0	\$0	\$0
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2. Budget

Salary & Benefits

Faculty, Regular

\$0

\$0

\$0

\$0

Faculty, Adjunct (rate x number of courses)

\$99,845

\$119,814

\$119,814

\$119,814

Other FTE

\$0

\$0

\$0

\$0

S&B Subtotal

\$99,845

\$119,814

\$119,814

\$119,814

Operating Expenses

Travel

\$0

\$0

\$0

\$0

Contractual Services

\$36,000

\$18,000

\$0

\$0

Supplies & materials

\$850

\$1,850

\$2,000

\$2,200

Capital equipment

\$0

\$0

\$0

\$0

OE Subtotal

\$36,850

\$19,850

\$2,000

\$2,200

Total

\$136,695

\$139,664

\$121,814

\$122,014

3. Program Resources

Off-campus support tuition/hr, HEFF net

UG

\$252.82

\$252.82

\$252.82

\$252.82

hrs x

Off-campus tuition revenue

amt

\$86,465

\$155,738

\$166,863

\$187,088

Program fee, per cr hr (if any)

\$0.00

\$0

\$0

\$0

\$0

Delivery fee, per cr hr (if any)

\$0.00

\$0

\$0

\$0

\$0

University redirections

\$0

\$0

\$0

\$0

Community/Employers

\$0

\$0

\$0

\$0

Grants/Donations/Other

\$0

\$0

\$0

\$0

Total Resources

\$86,465

\$155,738

\$166,863

\$187,088

Resources Over (Under) Budget

(\$50,230)

\$16,074

\$45,048

\$65,074

Provide a summary of the program costs and resources in the new program proposal.

Estimated Salary & Benefits per FTE		Faculty	Other
Estimated salary (average) - explain below		\$74,458	\$0
University's variable benefits rate	(see below)	0.1434	0.1434
Variable benefits		\$10,677	\$0
Health insurance/FTE, FY18		\$8,470	\$0
<i>Average S&B</i>		\$93,605	\$0

Explain faculty used to develop the average salary & fiscal year salaries used. Enter amount above.

The FY19 salaries of 11 doctorally prepared faculty the Nursing department were averaged.

Explain adjunct faculty costs used in table:

8% of the 9-month average faculty salary was used to determine the overload/in-load/adjunct rate per 3 credits. USD Nursing intends to draw primarily on its existing pool of doctorally prepared Nursing faculty to develop and offer the courses in USD's graduate Nursing program.

Explain other [for example, CSA or exempt] salary & benefits. Enter amount above.

USD Nursing intends to draw on existing Nursing CSA and NFE staff to support the administrative and recruitment needs of the graduate program.

Summarize the operating expenses shown in the table:

Contractual Services: \$3000 per new course for course development. \$50 per year per student for supplies and materials.

Summarize resources available to support the new program (redirection, donations, grants, etc).

State-support: Change cell on page 1 to use the UG or GR net amount.

Off-Campus Tuition, HEFF & Net	FY19 Rate	HEFF	USD Retained	Net Program Retained	
Graduate	\$450.90	\$51.85	\$146.22	\$252.82	to point to your net

Variable Benefits Rates

University	FY19
USD	14.34%

Change the benefits rate cell in the table on page 2 to point to the rate for your university.