A History of NSHE Nursing Plans

Presented to the Senate Committee on Human Resources and Education

February 21, 2007
2001 Mandate to Double Nursing

**Assembly Bill 378** (Chapter 580, *Statutes of Nevada 2001*)

- Mandated the development of a plan by August 2002 toward doubling the capacity of the programs of nursing of the System; and

- Defined base year as 2000-01 for enrollment calculation purposes (623 undergraduate students enrolled).
Original 2001 Plan

- $12 million for the 2003-05 biennium
- Too costly given the fiscal challenges facing the 2003 Nevada Legislature
- Back to the drawing board to develop a revised plan at a substantially lower cost
2003 Revised Plan

✓ Lower cost;

✓ Funding “carve out” for UNLV, UNR, CCSN, and TMCC;

✓ Modest appropriations to NSC, WNCC, and GBC;

✓ Summer school funding (nursing and science-based prerequisites);
2003 Revised Plan (cont’)

- Renovated existing clinical laboratories at TMCC and GBC; and

- Nevada Hospital Association – contributions for critical equipment needs.

2003 Plan Goal -- Increase the number of undergraduate nursing students enrolled across the System by 650 by 2004-05
Success of the 2003 Plan

Enrollment in NSHE Undergraduate Nursing Programs
(unduplicated headcount)

<table>
<thead>
<tr>
<th>Year</th>
<th>Enrollment</th>
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<tbody>
<tr>
<td>2000-01</td>
<td>623</td>
</tr>
<tr>
<td>2001-02</td>
<td>642</td>
</tr>
<tr>
<td>2002-03</td>
<td>683</td>
</tr>
<tr>
<td>2003-04</td>
<td>1,091</td>
</tr>
<tr>
<td>2004-05</td>
<td>1,570</td>
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<td>2005-06</td>
<td>1,717</td>
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</tbody>
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Base Year: 623
Target Year: 1,570
More Nurses Graduating!

NSHE Nursing Graduates
Associate & Bachelor’s Degrees Conferred

- 173% increase since 1999-00
- 50% and 45% increases, respectively, in the last two reporting years

Source: IPEDS Completions Survey
*preliminary figure
**Perspective - Where is Nevada today?**

Number of Employed Nurses per 100,000 Population

<table>
<thead>
<tr>
<th>Region</th>
<th>Nurses per 100,000 Population</th>
</tr>
</thead>
<tbody>
<tr>
<td>AK, DE, DC, IA, MA, ME, MN, NE, ND, NH, PA, RI, SD, VT</td>
<td>1,000+</td>
</tr>
<tr>
<td><strong>Nevada</strong></td>
<td><strong>604</strong></td>
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<tr>
<td>California</td>
<td>590</td>
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</tbody>
</table>

Severity of the Nursing Shortage

The RN shortage will continue to grow if current trends continue, including:

- A growing and aging U.S. population that is living longer;
- Increasing demand for high quality of care;
- An RN workforce at or approaching retirement age; and
- Difficulties attracting new nurses and retaining the existing workforce.
By 2020, a 36% demand shortfall for RNs across the nation is expected.

Source: U.S. Department of Health and Human Services, *What is Behind HRSA’s Projected Supply, Demand, and Shortage of Registered Nurses?*, September 2004
Where we go from here --
2006 Nursing Plan

- During the summer of 2006, a plan to again double the capacity of NSHE nursing programs was developed at the request of the Legislative Committee on Health Care.

- Development of the plan was not possible without the dedication of many people.

  - NSHE Nursing Directors
  - Nevada Hospital Association
2006 Nursing Plan

Enrollment Projections*

*Undergraduate + Graduate enrollment
2006 Nursing Plan

- **Double enrollment from 1,570 to 3,140 by 2012-13**
  - Undergraduate and graduate students counted
  - 501 new students in 2007-09 biennium

- **New Faculty**
  - Nursing faculty
    - (165 total FTE, 67 FTE in 2007-09 biennium)
  - Science-based nursing pre-requisite faculty
    - (40.6 total FTE, 17.9 FTE in 2007-09 biennium)
2006 Nursing Plan

- **2007 -09 Operating Costs** ($13.67 million)
  - Nursing faculty salaries *(formula cost drivers)*
  - Special Operating *(advising, recruitment)*
  - Special Equipment *(simulation models, software, clinical equipment)*

- **Science-based Nursing Pre-requisites** ($2.34 million)
  - Additional demand for pre-requisites generated from new nursing enrollments
2006 Nursing Plan

- **2007-09 Space Needs** ($5.25 million)
  - The Governor’s capital recommendation for the University Health Science System ($110 million) will address some of the permanent space needs for nursing (UNR, UNLV)
  - NSC Nursing and Science Building
  - Immediate space needs will be leased
## 2006 Nursing Plan

### Total Cost for 2007-09 Biennium
(in millions of dollars)

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<td><strong>Operating</strong></td>
<td><strong>$13.67</strong></td>
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<tr>
<td>(includes special operating and equipment, nursing faculty)</td>
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<tr>
<td><strong>Space</strong></td>
<td><strong>$5.25</strong></td>
</tr>
<tr>
<td><strong>Science Based Pre-Requisites</strong></td>
<td><strong>$2.34</strong></td>
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<tr>
<td><strong>Total</strong></td>
<td><strong>$21.26</strong></td>
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