

Health Care Program Expansion Strategic Plan

**ARIZONA UNIVERSITY SYSTEM  
NORTHERN ARIZONA UNIVERSITY  
TECHNOLOGY AND RESEARCH INITIATIVE FUND  
(TRIF)**

**Health Care Program Expansion Utilizing Over-Realized and Unbudgeted TRIF  
Funding**

**STRATEGIC PLAN**

**Approved by Arizona Board of Regents  
March, 2007**

NORTHERN  
ARIZONA  
UNIVERSITY



NAU's Health Care Program Expansion plan addresses Arizona Board of Regents (ABOR) Strategic Issues and Directions and provides a platform for NAU to collaborate with ASU and UA to address Arizona education and workforce needs. All six ABOR issues are relevant to this project, but especially: (1) Increase Student Participation in University Education, (2) Enhance the quality of Student Education, (3) Increase Affordable Education for Students and (4) Provide an Educated, Competitive Workforce. The other two, (5) Enhance Research and Impact Economic Development and (6) Optimize University Resource Acquisition and Work Environment are also germane, but not to the extent as are the first four. Underlying goals for the university system redesign effort were access, affordability, and addressing the need for an educated workforce in key program areas. Health Care Program expansion addresses these goals.

Health Care Program Expansion directly supports Board initiatives for health workforce planning. In addition, NAU's request responds to the JCC recommendations to provide convenient, affordable access to baccalaureate education throughout the state. These programs will complement the professional medical/health program degrees offered by UA/ASU and the new College of Medicine in Phoenix, but, because NAU is leasing a major building in the Phoenix area, we can make progress before the College of Medicine is in place.

Through the Health Care Program Expansion, NAU can contribute and collaborate with ASU and UA on a larger overall strategy for the State of Arizona. In addition, NAU will expand in rural areas through 2+2 partnerships or "upside down" degrees with community colleges, and build on its successful programming in Tucson and Yuma. The Health Care program initiative also dovetails with two of NAU's identified pathways to success (a part of the university's FY2008-2012 Strategic Plan): (1) Student Centered Access, Affordability and Learning and (2) Regional and Global Stewardship.

According to a consultant report by Stephen N. Collier, PhD, Director and Professor, Office of Health Professionals Education and Workforce Development, The University of Alabama at Birmingham, "Most states in the U.S. are experiencing significant shortages

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of health professionals. Arizona is no exception. Because the physicians workforce determines much of what happens in the overall health care system, other health professional groups are often overlooked". They include a variety of disciplines, some of which are currently offered by Northern Arizona University, and others that could be added to our program portfolio. To fully develop this initiative will require long-term state support, student tuition and fee adjustments, and contributions from NAU's regular TRIF allocation.

The goal of this project is to expand access to and availability of Health Care Education in Arizona. Northern Arizona University has a three-part strategy for helping to address the need for health-care professionals in Arizona:

1. Enhance existing programs at Flagstaff where It results in increases in the number of health care professionals
2. Make existing programs directly available in metropolitan and rural areas of Arizona to increase the number of health care professionals in these areas
3. Institute new programs in health-care disciplines currently under-served by existing public university programming.

The TRIF over-attainment dollars currently allocated to NAU will allow the university to make progress on the first two of these strategies. A source of ongoing support is required to continue progress, and an investment of significant additional funds will be required in order to make progress on the third.

**STRATEGY 1: Enhance existing programs at Flagstaff where it results in increases in the number of health care professionals-**

**ABOR strategic directions involved: 1, 2, 3, 4**

**Goal #1: Increase capacity in the Flagstaff-based entry-level Doctor of Physical Therapy (DPT) program**

The current entry-level DPT program admits a cohort of 44 students annually. With the addition of one full-time faculty member and a modest investment in equipment and space, this cohort can be expanded to 48. Given the solid base of faculty and facilities currently available at Flagstaff, this is the most economical way to produce additional licensed physical therapists.

**Goal #2: Implement a health sciences degree completion program for students with AAS degrees in technical health-care areas**

Northern Arizona University currently has a degree completion program in conjunction with Gateway Community College's Diagnostic Medical Imaging Training AAS degree. The university received a regents' planning (ARRO) grant to investigate the feasibility of expanding this completion program to graduates of other technical programs. By hiring a faculty and a staff member, Northern Arizona University can implement the planning that was done through this grant. This program is designed to focus on 2+2 and 3+1 partnerships with community colleges. It will provide numerous graduates of two-year technical programs with the opportunity to augment their education and obtain a bachelor's degree. This program will be on-line, and given the solid base of faculty and program development resources at Flagstaff, the program will be based there.

**Goal #3: Stabilize and expand the existing master’s degree in clinical speech pathology.**

Speech Pathologists are in demand throughout Arizona, as evidenced by “hard data”, such as that from the Arizona Department of Economic Security, but also by the letters NAU regularly receives, urging the university to expand its speech pathology master’s program. Northern Arizona University proposes to provide a stable position for the director of the speech language pathology clinic, and add a new faculty line to this program. These two changes should allow the university to expand the number of students it can accept into this program.

**Goal #4: Increase capacity in the Flagstaff-based Athletic Training program**

The current bachelor’s-level program in Athletic Training can handle a cohort of 16 students annually, given its current staffing levels. With the addition of one full-time faculty member, a cohort of 24 students can be supported. Given the solid base of faculty and facilities currently available at Flagstaff, this is the most economical way to produce additional athletic trainers.

By achieving these goals, Northern Arizona University will:

- a. allow more students to participate in an affordable, public-university based program,
- b. enhance the education they will receive
- c. expand the number of health care professionals in the Arizona workforce

**Strategy 1 Performance Measures:**

Program	Investment	Initial one-time Costs	Recurring Costs, Staff (inc ERE)	Recurring Costs, operations	ENROLLMENTS				DEGREE AWARDS			
					FY08	FY09	FY10	FY11	FY09	FY10	FY11	FY12
Physical Therapy	One faculty, add'l equipment	\$158,000	\$80,000	\$7,000	8	16	24	24	5	8	8	8
Health Sciences Bachelor's Completion Program	One faculty, one staff	\$50,000	\$130,000	\$29,000	10	20	30	40	10	15	25	35
Communication Sciences and Disorders	Clinical Director, one faculty	\$33,000	\$170,000	\$14,000	10	20	20	20	5	10	15	20
Athletic Training	One faculty	\$15,000	\$80,000	\$10,000	8	16	24	24	8	8	8	8
<b>TOTALS</b>		<b>\$256,000</b>	<b>\$460,000</b>	<b>\$60,000</b>	<b>36</b>	<b>72</b>	<b>98</b>	<b>108</b>	<b>28</b>	<b>41</b>	<b>56</b>	<b>71</b>

**STRATEGY 2.** Make existing programs directly available in metropolitan and rural areas of Arizona to increase the number of health care professionals in these areas.

(Note: while the building NAU is renting just off of I-17 can serve as a focal point for health care programming, and some of these programs may move to the Medical complex under discussion, NAU will also be able to expand its existing programming in other areas in Arizona).

**ABOR Strategic Directions Involved: 1, 2, 3, 4**

**Goal #1: Relocate the existing Post-Professional Doctor of Physical Therapy program to Phoenix**

The DPT is fast becoming the academic qualification of choice for entry into the physical therapy field. Many currently-licensed physical therapists, though, hold only a master's degree. The post-professional DPT program is a 36 credit hour program that enables licensed professionals to attain doctoral status. Relocating the program has two major benefits: (1) it makes doctoral education more easily accessible to the large population of physical therapists in a major metropolitan area and (2) it will provide a platform for development of a Phoenix-based cohort for the entry-level DPT program, to be implemented in phase #2 of our planned health-care program expansion.

**Goal #2: Expand the existing Dental Hygiene-completion program to include either a hybrid or face-to-face cohort program in Phoenix**

Professional Dental Hygiene associations are lobbying for the Bachelor of Dental Hygiene to become the standard educational qualification for entry into the field. In addition, many students with an AAS welcome the opportunity to augment their degree with education that leads to a bachelor's degree. Northern Arizona University provides an on-line dental hygiene bachelor's completion program – the first of its kind in the nation. By locating a faculty member in Phoenix, the university can institute a face-to-face or hybrid program to make bachelor-completion education more easily accessible to the large population of dental hygienists in a major metropolitan area. Several of the Maricopa Community College District schools offer the AAS in Dental Hygiene; Northern Arizona University proposes to partner with these schools to offer their students additional education-

**Goal #3: Expand the existing nursing cohort in Tucson and establish a new cohort-based program in partnership with the Yuma Regional Medical Center.**

While there is a critical need for health care professionals in a number of disciplines, the demand for new nurses dwarfs them all. According to the Arizona Department of Economic Security, Arizona will have an unmet demand for over 1,300 nurses annually in the next several years. Northern Arizona University has built successful nursing satellite programs on the Navajo Reservation and in Tucson. With additional investment, the university can double the number of students educated annually in Tucson, and build a similar program in Yuma.

By achieving these goals, Northern Arizona University will:

- a. allow more students to participate in an affordable, public-university based program,
- b. enhance the education they will receive
- c. expand the number and education level of health care professionals in the Arizona workforce

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**Strategy 2 Performance Measures**

Program	Investment	Initial one-time Costs	Recurring Costs, Staff (inc ERE)	Recurring Costs, operations	ENROLLMENTS				DEGREE AWARDS			
					FY08	FY09	FY10	FY11	FY09	FY10	FY11	FY12
Post-professional DPT to Phoenix	Clinical coordinator	\$40,000	\$80,000	\$24,000	8	16	20	20	8	15	18	18
Dental Hygiene Completion Program in Phx	Two faculty, one staff	\$100,000	\$210,000	\$50,000	10	20	30	30	10	15	20	25
Nursing in Tucson	Two faculty	\$26,000	\$160,000	\$14,000	40	40	40	40	20	37	37	37
Nursing in Yuma	Two faculty (need more after yr 1)	\$330,000	\$160,000	\$114,000	10	20	40	40	5	15	35	35
<b>TOTALS</b>		<b>\$496,000</b>	<b>\$610,000</b>	<b>\$202,000</b>	<b>68</b>	<b>96</b>	<b>130</b>	<b>130</b>	<b>43</b>	<b>82</b>	<b>110</b>	<b>115</b>

<b>GRAND TOTAL</b>		<b>\$752,000</b>	<b>\$1,070,000</b>	<b>\$262,000</b>	<b>104</b>	<b>168</b>	<b>228</b>	<b>238</b>	<b>71</b>	<b>123</b>	<b>166</b>	<b>186</b>
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Note: This budget shows first-year expenses, and program operating costs do not include rent; the assumption is that the programs will be housed rent-free. At least two of the programs, Nursing in Yuma and Dental Hygiene Completion will require additional staffing as the enrollments defined above build. These anticipated costs are:

	Additional Costs	Initial one-time Costs	Recurring Costs, Staff (inc ERE)	Recurring Costs, operations	Total Recurring Exp
	Nursing, Yuma yr 2	\$20,000	\$160,000	\$14,000	\$174,000
	DH year 3	\$10,000	\$80,000	\$7,000	\$97,000
	Nursing, Yuma yr 3	\$20,000	\$160,000	\$14,000	\$174,000
<b>TOT ADD'L COSTS</b>		<b>\$50,000</b>	<b>\$400,000</b>	<b>\$35,000</b>	<b>\$445,000</b>
	<b>REV GRAND TOTAL</b>	<b>\$802,000</b>	<b>\$1,470,000</b>	<b>\$297,000</b>	<b>\$1,777,000</b>

These costs exceed the amount available to NAU by \$450,000 in FY08 and by \$620,000 in FY09. The university will need additional resources in order to be able to maintain the programs.

By developing these programs, Northern Arizona University is making good on its promise to help address the shortage of health-care professionals in the state of Arizona. In doing so, the university is committing a significant amount of resources for which it has no internal source. A commitment of TRIF over attainment funds for FY08 and beyond would address this concern.