February 27, 2017

The College of Nursing Distance Delivery Fee

In March 2014, the College of Nursing (CoN) received approval for a $400 per year (x 3 years) distance delivery fee to support our synchronous distance delivery programs, which at that time were limited to our PhD program (all students attend via the distance-delivery option) and a few select students in other specialty tracks include the Nursing Education Program (master's program) and the Primary Care Nurse Practitioner Program (Doctor of Nursing Practice specialty track). In 2014, this fee was proposed to cover costs associated with the use of the Utah Telehealth Network Bridge (UTN), including services, testing, connectivity, and features such as transcoding and continuous presence (i.e. "Hollywood Squares") for the CoN classes using videoconferencing. The UTN staff provided services including monitoring and troubleshooting, bridging and video conferencing programs, back-up technical support during class and meetings times, and maintenance of bridge licenses for the CoN.

Since that time, distance delivery has migrated from UTN to UEN, Utah Education Network. Although there is no fee currently for the use of UEN, the bulk of maintenance (class monitoring during live videoconferencing, assessing connectivity, and much of the technical support) has migrated from UTN to our internal CoN IT staff. While UEN maintains their servers and some of the software for distance delivery (via ACANO, the synchronous delivery platform within UEN), the bulk of faculty and student support has shifted to internal resources within the CoN.

On the attachment, please note that additional expenses are associated with our use of synchronous distance delivery, including upgrades to existing classrooms to make them distance accessible ($30,000), hardware ($17,000), software licensing ($7,354) and, most importantly, IT staff who are physically present in the building during all synchronous delivery classes to assist with technical issues, allowing us to ensure a quality educational experience ($65,000). In order to better meet the needs of the students who live in rural areas, we are expanding our synchronous delivery options (via ACANO) in Fall 2017 for any student who lives more than 60 miles from the University of Utah Campus in the following programs:

- Nurse Midwifery
- Women's Health Nurse Practitioner
- Psychiatric / Mental Health Nurse Practitioner
- Neonatal Nurse Practitioner
- Care Management (master's track)
- Adult / Gerontology Primary Care Nurse Practitioner

Rationale: Advanced Practice Registered Nurse (APRN) and Master's prepared Care Manager (CM) teams can meet the challenges of a changing U.S. health care delivery system and optimize the health of individuals by providing high-quality, cost-effective health care tailored to each individual's primary care and health education needs. However, in rural and underserved communities, there is a shortage of APRN and CMs

prepared and available to provide primary care, mental health and care management services. The services provided by APRNs in Utah's rural settings are highly valued by the community and yet there are barriers to increasing the number of APRNs who practice in these settings. One primary barrier hinges on the inability of academic programs to increase the "pipeline" of APRN and CM students from rural communities who often do not return to their home community after relocating to a larger metropolitan area during their educational endeavors. By educating rural students where they live, including their clinical experiences, it has been demonstrated that there is a stronger likelihood these students will remain in their community following graduation, providing high quality care in these medically underserved areas.

The fees needed to cover our expanding synchronous distance education fees cannot be adequately covered by our differential fees. For all post graduate students, we receive approximate $1800 per student in differential fees.

Revenue generated by distance delivery fees, current students:
Fall 2016:
PhD 7 students x $400 = $2,800
Distance Primary Care NP 6 students x $400 = $2,400
Distance Nursing Education Specialty Track (Masters) 4 students x $400 = $1,600

Existing students (from previously-admitted cohorts):
PhD 11 students x $400 = $4,400
Distance Primary Care NP 8 students x $400 = $3,200
Distance Nursing Education Specialty Track (Masters) 5 students x $400 = $2,000

TOTAL distance fees for existing students: $16,400
TOTAL tuition differential for existing students: $73,800
TOTAL costs for distance education (with IT support): $119,354,00

We realize that providing distance-accessible education to rural students is expensive, particularly given the infrastructure and support needed to accomplish our academic mission of providing a quality, seamless education to all students. However, we feel strongly that to best serve the needs of our citizens, particularly those in rural and medically-underserved areas, we must keep our rural nursing students embedded in their own community *during* their educational experience.

IT Costs*

	Item	Shelf life (Years)	Cost	Units	Annual cost	Notes
Staff						
	FTE	N/A	$ 65,000.00	1	$ 65,000.00	With the increase in DE. Classses this will increase in Fall17.
Software Licesning					$ -	
	Polycom	N/A	$ 1,427.00	2	$ 2,854.00	2017 Only, Will be replaced with Cisco unit at $600/ea for 2018.
	Cisco	N/A	$ 600.00	5	$ 3,000.00	
	UVC	N/A	$ 1,500.00	1	$ 1,500.00	
	UEN Acano	N/A	$ -	N/A	$ -	Pending funding changes from state.
Hardware						
	AV Carts	5	$ 10,000.00	4	$ 8,000.00	Cost includes Cisco unit, Screen and Cart.
	Cisco Codecs	5	$ 15,000.00	3	$ 9,000.00	Units in 2300, 2400 and 2600.
	UVC Server	5	$ 8,000.00	1	$ -	Utilizing existing IT servers.
Classrooms						
	Classrooms	5	$ 50,000.00	3	$ 30,000.00	AV Equipment in classrooms 2300, 2400, 2600 need major upgrades approximately once every five years.

Total:		$ 119,354.00	**2018 and on $117,700.00**
No FTE:		$ 54,354.00	**2018 and on $52,700**

*. CON receives some funding from Learning Portfolio based on annual proposals

Staff	$ 65,000.00
Software Licensing	$ 7,354.00
Hardware	$ 17,000.00
Classroom Maintenance	$ 30,000.00

Annual Cost

- Staff 55%
- Software Licensing 6%
- Hardware 14%
- Classroom Maintenance 25%

Annual Cost No FTE

- Software Licensing 14%
- Hardware 31%
- Classroom Maintenance 55%