

### Provost Reinvestment Fund Requests - Autumn 2013

Unit/Campus
CHOOL OF SOCIAL WORK

← Please select from the drop-down menu

Amount Requested	Fiscal Year	Permanent or Temporary?	# of Years Needed	Description
\$66,000.00	FY14	Permanent	Permanent	Partners for Our Children is a private-public partnership funded from donor funds with involvement from the University of Washington, DSHS, and other private sponsors to discover, develop, and deploy innovative solutions to improve outcomes for children and families in the State of Washington. Since its inception back in 2006, POC has brought in over \$21.8M in private, state, and federal funds to forward this effort. The UW and School of Social Work have provided direct and in kind support of roughly \$630k annually (inclusive of overhead). The School pays close to 80% of support and asks for a recalibration of support that offsets Technology charges of \$66k annually. This support will align the UW and SSW more closely in its direct support of POC.
\$44,000.00	FY14	Temporary	1 year	The Board of Health Sciences Deans has embarked on a collective vision to bring Interprofessional Education more fully into the teaching, research, and service missions of each of the 6 Health Sciences Schools. Since its initial launch in November 2011, the School of Social Work has played a very active role. Both in participation and actual funding of over \$145k to cover faculty releases as well as direct support of graduate students and publications, the School and the remaining Health Sciences Deans are prepared to take the formal step of renovating facilities that would benefit IPE centric teaching and research. To kick start this effort, the School of Social Work requests partial funding for planning of space renovation in SCC for Interprofessional Education (IPE) Active Learning Center. This is a combined effort of the Health Sciences schools to create more effective space that is better suited to IPE learning, an element that is now required by our accrediting body and by those of many of the other Health Science schools. Planning funds will greatly help focus long term uses for SCC while allowing each school to participate in this initial process on equal footing.

<b>\$110,000.00</b>	<i>Total Request</i>
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### Compensation-Related Bridge Funding Plans

Unit/Campus	Amount Received	Fiscal Year Rec'd	How does your unit plan to cover compensation-related expenses permanently?
SCHOOL OF SOCIAL WORK	None		n/a

### Carryover Balance Explanation

Unit/Campus	Expenditure Category	Percent of Total	Please provide any additional information about carryover balances for Provost Cauce's review.
SCHOOL OF SOCIAL WORK	Start-up Expenses		<p>The School of Social Work annually uses all GOF, DOF-LFA, and DOF-ICR funding for its teaching, research, and administrative obligations. The School places annual reserves/contingency funds under several auxiliary budgets that for FY14 total \$1.84M. This fund is used both to help with strategic initiatives and to offset temporary expenditures from operations. Annually, we expect the fund to grow by \$350,000 (once temporary obligations are accounted for) with the overall goal of accruing a 20% reserve. With annual core operations expenditures hovering at \$11M, we anticipate reaching a cap of \$2.2M by FY16 with which to help in times of operational need</p>
	Aid & Waiver Reserves		
	Temporary Salaries		
	Deferred Mntc./Capital Investment		
	Reserves	100%	
	Equipment		
	Strategic Initiatives		
	<b>Total</b>	<b>100%</b>	

**Unit/Campus**

SCHOOL OF SOCIAL WORK

← Please select from the drop-down menu

**Faculty Status Report and Lecturer Recruitment/Hiring***Please describe your unit's emerging or changing faculty needs, including information about faculty hiring trends and the recruitment and appointment of lecturers.*

The School of Social Work has intentions of hiring upwards of 4 faculty for the 2014-15 and 2015-16 academic years. They include the following additions:

1. A prevention science scholar (assistant or associate level)
2. A trans disciplinary/behavioral health practitioner scholar
3. Up to two assistant professor positions

**Funding Plan Strategy:**

Our faculty strategy has changed both to account for resources spent in FY14 to cover retentions and to anticipate retirement of 3-4 senior faculty within the next 3-4 years. Planning a progressive yet realistic strategy of hires will ensure that the School can maintain its current teaching, research, and service responsibilities as well as bring in the next generation of scholars to shape the field of Social Work

⇒ Peg prevention hire scholar with retirement of senior leadership in SDRG (\$175k annually – salary + benefits)

‡ Use both current and anticipated GOF funding\* as a bridge until hire is secured

‡ Use prevention professorship funds upwards of \$20k annually towards startup funding as needed

⇒ Tie trans disciplinary/behavioral health practitioner scholar with current GOF salary savings from remaining savings from vacant positions (see funding below)

⇒ Plan for up to 1-2 assistant faculty hires on 1-2 upcoming retirements of fully funded associate faculty (\$102k annually – salary + benefits minimally)

‡ Use both current and anticipated GOF funding as a bridge until retirements take place

‡ Secure use of ABB incremental funding towards remaining funding

**Accounting of funding:**

Below is a summary of funding for anticipated hires:

\$175,000 (salary + benefits) from retirement of SDRG leadership

\$209,400 (salary + benefits) from current GOF vacant lines + additional funds from gifts/self-sustaining

\$102,000 (salary + benefits) from retirement of upcoming Associate faculty

\$486,400 total funds

Approximate market costs of anticipated hires:

\$168,800 (salary + benefits) for Prevention hire

\$124,000 (salary + benefits) for Trans disciplinary/behavioral health hire

\$195,800 (salary + benefits) for 2 assistant professor hires

\$377,000

While hires and vacancies are covered with existing GOF funds, true affordability, especially with self-funding COLA annually is important. The School relies predominately on GOF funds however, like other academic units, GOF, ICR, fee based program income, and other auxiliary activities make up our larger budget picture.

The following chart shows approximate permanent costs compared to income over the years assuming both 2-4% tuition increases and a modest increase of our Day MSW program:

(Note: academic sustainable planning committee along with shared governance with faculty, staff, and students will be involved in any final recommendations for tuition and enrollment)

	FY13	FY14	FY15	FY16	FY17
GOF	\$6,424,707	\$6,424,707	\$6,627,867	\$6,839,477	\$7,055,679
EDP	\$2,628,893	\$2,628,893	\$2,707,760	\$2,816,070	\$2,928,713
ICR (old RCR)	\$1,375,127	\$1,375,127	\$1,375,127	\$1,375,127	\$1,375,127
Fees	\$93,935	\$93,935	\$93,935	\$93,935	\$93,935
Buyouts	\$687,607	\$687,607	\$687,607	\$687,607	\$687,607
Increment from ABB*	\$0	\$203,160	\$211,610	\$216,202	\$228,313
Increment from EDP**	\$0	\$78,867	\$108,310	\$112,643	\$87,861
Total	\$11,210,269	\$11,492,296	\$11,703,906	\$12,028,418	\$12,369,374

A combination of GOF and self-sustaining funds that revert to general revenue use sustain the School and continue to do so in the longer term.

If you have further questions or need further information, please do not hesitate to contact either or both of us.



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