

Academic Unit Name: UW School of Law

Please complete this Word document and the accompanying [Excel workbook](#), and submit them to the Office of Planning & Budgeting on or before **Friday, November 20**. Please email your materials to [Becka Johnson Poppe](#).

In addition to the questions in this document, academic units will be asked to provide information about anticipated growth or contraction over the next five years. These materials, however, will not be distributed to academic units until October 30 and will not be due until Wednesday, December 23. In order to ensure some consistency and common information across responses, academic units will be given templates with projections of student growth. Units will be asked to review these growth trajectories and provide detailed notes about any planned deviation(s).

1. Since the Washington state legislature reduced resident undergraduate tuition rates for the 2015-16 and 2016-17 academic years, we are giving academic units an opportunity to revisit and, if needed, revise tuition rate recommendations for 2016-17 (FY17).

Please review the FY17 tuition rate(s) previously recommended by your unit – copies are available at the [FY16 Unit Budget Submissions webpage](#) – and please **either confirm your previous recommendation or provide a new recommendation with accompanying justification** for the change.

If you have a new recommendation, please use the “Tuition Rec Worksheet” tab of the “FY17 Academic Budget Worksheets & References” [Excel workbook](#) to identify your new proposal.

As always, **if your recommendation involves creating a new tuition category**, please be sure to identify the original tuition category, the proposed category and a suggested tuition rate for FY17. If you plan to move only a subset of your programs into a new category, please identify those programs by major name, pathway, level and type.

UW School of Law would like to revise tuition rate recommendations for 2016-17 (FY17). Current rates (excluding building fee) are indicated below:

Table One - Baseline

		FY16 Tuition Rate	Percent Change	FY17 Tuition Rate
Law (JD)	Resident	\$29,346	0.0%	\$29,346
Law (JD)	Non-Resident	\$41,761	-2.0%	\$40,926
Masters of Law (LLM)	Resident	\$19,087	10.0%	\$20,996
Masters of Law (LLM)	Non-Resident	\$34,627	3.0%	\$35,666
Law PhD	Resident	\$17,873	3.0%	\$18,409
Law PhD	Non-Resident	\$34,627	3.0%	\$35,666

We recommend tuition changes for incoming 1L students for 2016-17 in both resident and non-resident categories. We recommend no changes for our 2L and 3L categories.

Table Two – Recommended Changes to Tuition

		FY16 Tuition Rate	Percent Change	FY17 Tuition Rate
Law (JD) 1L	Resident	\$29,346	2.5%	\$30,080
Law (JD) 1L	Non-Resident	\$41,761	0.0%	\$41,761
Law (JD) 2L, 3L	Resident	\$29,346	0.0%	\$29,346
Law (JD) 2L, 3L	Non-Resident	\$41,761	-2.0%	\$40,926
Masters of Law (LLM)	Resident	\$19,087	10.0%	\$20,996
Masters of Law (LLM)	Non-Resident	\$34,627	3.0%	\$35,666
Law PhD	Resident	\$17,873	3.0%	\$18,409
Law PhD	Non-Resident	\$34,627	3.0%	\$35,666

2. Though the Provost will soon be announcing requirements for FY17 merit increases, **please tell us how your unit plans to deploy funds for merit increases and unit adjustments in FY17**. A salary and tuition revenue model WILL BE available on the [FY17 budget development website](#) by October 26; this model is designed to give you a sense of the magnitude of the support that will be required at various salary percentage increases.
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The school of law has been asked to model a 4% merit increase for FY17. The university tuition revenue and salary increase model projects a 4% merit pool will require \$535,000 in additional GOF funds. Our assumptions include the following –

- Provost permanent investment (2.0%) to help offset merit pool of \$267,500
- FY16 True-Up reduction of \$148,000
- Reduction in tuition revenue of \$1,186
- Total amount of merit pool that the school of law will need to fund, \$416,686

The school of law plans to utilize funds from Activity Based Budgeting and tuition and enrollment changes in targeted areas for academic year 2016-17.

- Recommend tuition changes for 1L in both resident and non-resident categories, projected net revenue to the school of law of \$92,139
- Increase enrollment of 1L by five, from 170 to 175, projected net revenue to the school of law of \$121,633
- Increase enrollment of transfers by twelve, projected net revenue to the school of law of \$200,925

3. As you may recall, last summer, the UW was the sole subject of a state-required audit of net operating fee (tuition) and local fund accounts. This audit reinforced the importance of monitoring expenditures against budgets on a biennial basis, ensuring that academic and administrative units have plans to spend fund balance in a reasonable and mission-driven manner and that these plans are acted upon.

As such, we ask that academic units **provide itemized obligations against fund balance** (as estimated by OPB for the close of FY15, going into FY16) using the **“Carryover Worksheet”** tab of the “FY17 Academic Budget Worksheets & References” [Excel workbook](#). Please be as specific as possible.

- In the space below, **please indicate what your unit will do to contribute to an overall decline in the UW’s fund balance**. If your unit has no fund balance, or a negative balance, you need not answer this question.
 - If you would like to describe any items from the worksheet in greater detail, please use the space below.
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Not Applicable

4. The Provost will be making the decision to deploy *permanent* Provost Reinvestment Funds **primarily, if not exclusively, to cover for compensation increases. The only possible exceptions for permanent funds will be for critical compliance issues.** However, requests for temporary funds will only be entertained in areas of high institutional priority and in consultation with faculty, staff and students.

If your unit has a Provost Reinvestment Fund request that fits within these strict parameters, please describe it using the framework below.

1. **Permanent Funds to Help Support for FY17 Merit Increases, \$267,500** **FY17 Perm**
Requests for permanent funds to help support anticipated FY17 merit increases. We anticipate needing \$535K to support GOF related merit increases.

2. **Bridge Funding for Pending Faculty Retirements, \$381,046** **FY17 Temp 1 year**
Request for temporary funds to help support faculty phasing into retirement. We anticipate four faculty members to enter into their last year during FY17, with a retirement date of June 2017. Temporary bridge funds would allow us to repurpose those permanent salary dollars to high priority needs, including added faculty stability in the law clinic and core courses.

3. **Law Library** **FY17 Perm**
The school of law requests a permanent allocation of central library funds for ½ the costs of operating the law library, which serves the entire UW system and the state. This long-standing issue must be resolved to address critical issues of compensation for librarians, service to faculty and students, service to the citizens of Washington, and compliance with ABA accreditation requirements.

5. Please confirm that faculty councils – and, to whatever extent may be possible, student leaders – within your unit/campus have been consulted as part of this budget planning exercise and given the opportunity to provide input. To confirm this, please do one of the following:
- Briefly describe who was consulted and when, and provide a point of contact for your faculty council.
- OR**
- Include a signed letter from your faculty council chair (a scanned PDF is fine) when you submit the rest of your materials.
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Both the faculty executive committee (EC) for the school of law and the student bar association (SBA) were consulted during the development of the FY17 budget. The EC and the SBA were presented budget information and projections for FY16 and FY17. We discussed issues around tuition, merit increases, and funding priorities for the school. These discussion helped form the recommendations and materials described in the above sections.

Point of contact for the school of law executive committee: Professor Steve Calandrillo, Chair of EC