

Academic Unit Name: School of Social Work

Please complete this Word document and the accompanying Excel workbook (both of which were provided to your unit via email), and submit them to the Office of Planning & Budgeting (OPB) on or before **Friday, November 18**. Please email your materials to [Becka Johnson Poppe](#).

1. In the **“Planned Expenditures”** tab of the Excel workbook, please:
 - a) Describe what your unit (school, college, or campus) is doing to **pursue excellence within existing resources**;
 - b) Describe what your unit is doing to **streamline activities, and pursue additional efficiencies**; and,
 - c) Provide information regarding your unit’s **projected FTEs and planned expenditures for FY17 and FY18**:
 - i) When reporting FTE, please assume that 1.0 FTE faculty is equivalent to a nine-month appointment, and 1.0 FTE staff is equivalent to a twelve-month appointment. If this is problematic for any reason, you may report FTE in different terms, but please clearly state your assumptions.
 - ii) Expenditure estimates should be broken down by:
 - *Fund type*: permanent ABB funds (i.e. GOF and DOF, excluding carryover) and, if applicable, funds derived from self-sustaining efforts, grants and contracts, philanthropy, and other sources.
 - *Expenditure type*: salaries and benefits, goods and services, contractual services, travel, and other.
 - iii) Please describe any assumptions you are making in your response, such as those related to the availability of state or federal funding or projections based on the first complete month of expenditures in FY17, etc. Also, please explain the “other” category, if you put expenses into that column.

For guidance, please see the example posted at the [FY18 Budget Development webpage](#).

Please see attached excel worksheet for plans for excellence within resources; streamlining activities and budgeting breakdowns.

This space intentionally left blank.

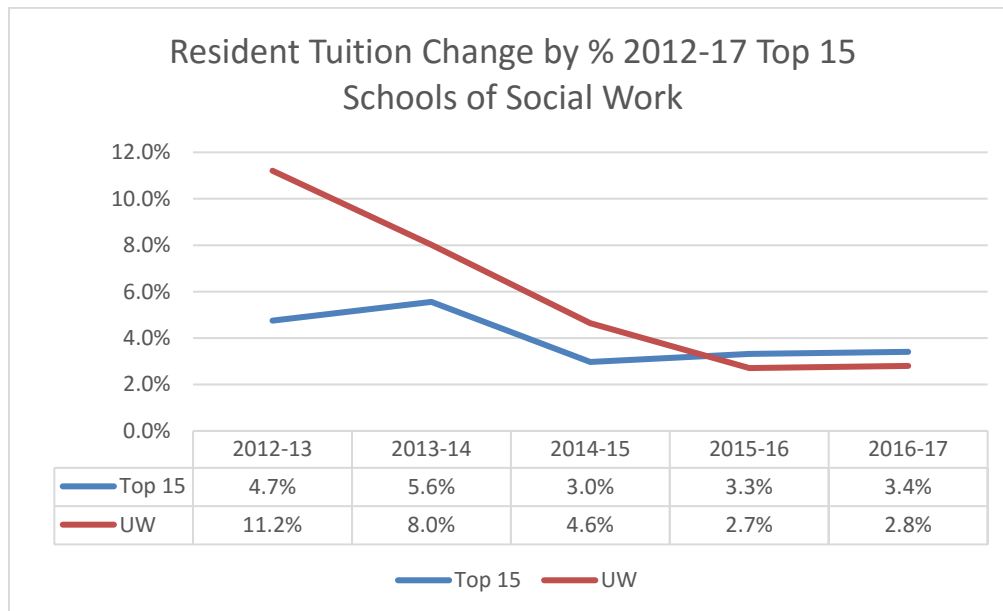
2. Using the “**Tuition Recommendations**” tab of the Excel workbook, please provide your **tuition rate recommendations for 2017-18 (FY18) and 2018-19 (FY19)**.¹ Please note that units will have an opportunity to revisit their 2018-19 tuition recommendations during the FY19 unit budget process.

As always, **if your recommendation involves creating a new tuition category**, please be sure to identify the original tuition category, the proposed category and suggested tuition rates for FY18 and/or FY19 (depending on the year the new category would begin). 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.

For each recommended tuition increase, please provide the following information in 500 words or fewer (total)

- Please provide information to justify the increase. This can include information about enrollment plans, peer comparisons, and/or market analyses. Please include information about how the incremental revenue generated will be spent by the school/college/department.

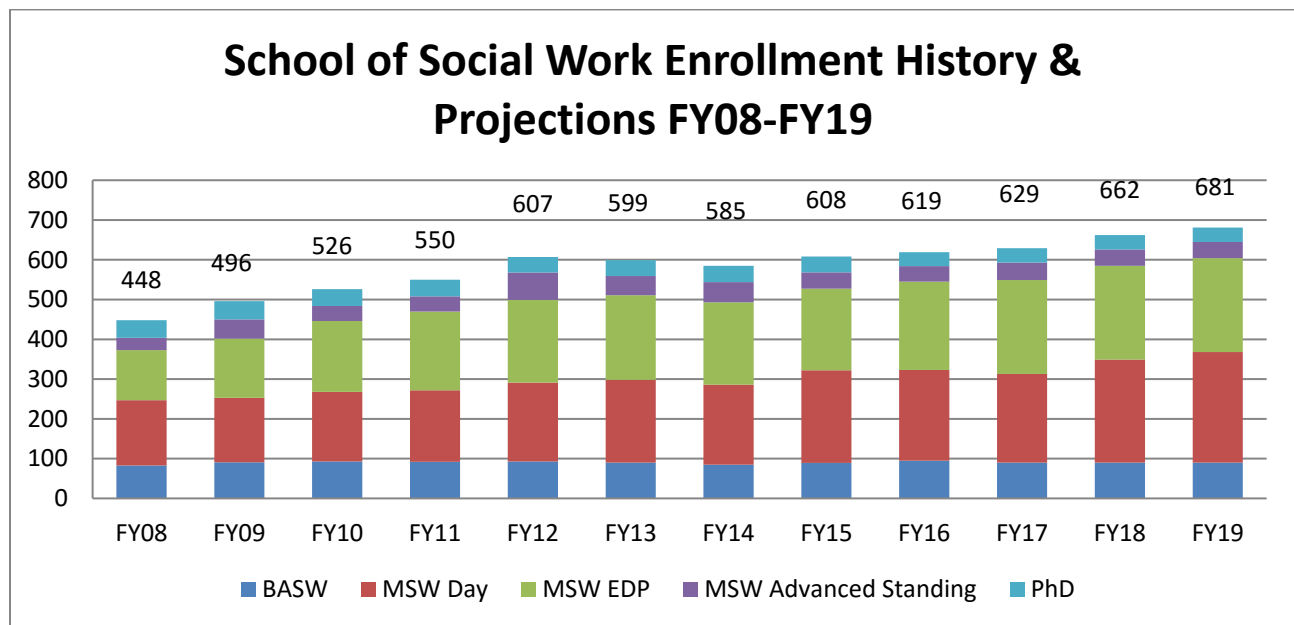
The School of Social Work is recommending a tuition increase both for resident and non-resident tuition of 3% both for FY18 and FY19. We also recommend 3% for our fee based MSW program.¹ The tuition increases are needed to achieve a predictable source of revenue to offset current and emerging expenditures. As a top ranked School of Social Work nationally, the University of Washington currently is in the 53rd percentile for resident tuition and 40th percentile for non-resident tuition for comparison schools based on Office of Financial Management (OFM), Top 15 and Global Challenge schools though we are 3rd nationally by program. Further, when compared to top 15 Schools of Social Work that are public, the University of Washington is in the 38th percentile for resident and non-resident tuition. Given both our commitment to access and affordability continued increases of 3% will keep us on par with our peers while allowing the School to meet our financial obligations.



¹ Please note rate recommendations for *fee-based* programs are handled through a separate process than tuition-based programs.

- Please describe whether you expect any substantial enrollment changes (including a change in the resident/nonresident composition) or any changes in the waivers likely to be awarded to your unit’s students.

The School will embark on an MSW cohort increase starting Fall 2017 and will continue through the 2018-19 academic year. This is in addition to annual tuition increases of 3%. A cohort in the MSW program is 22-23 students; therefore, over 2 years, the total increase will be 44-46 students or a 19.5% enrollment increase in our MSW program. With stationary enrollments anticipated for the BASW and PhD programs, overall enrollment increases by 8% from 2017-2019. This increase was anticipated since spring 2015 when the School embarked on its own sustainability discussion.



- Discuss the impact on student debt load.

The UW Office of Student Financial Aid has determined that out of the 545+ MSW students that enroll in our program the following holds true (as of 2015 figures):

- Over 73% of MSW students were eligible for federal student financial aid
- Out of the 399 students eligible 391 students (over 98%) applied for aid
- 355 students or 65% of the total SSW MSW student population received aid averaging \$27,000/student annually for combined student aid of \$8.7M to cover tuition, fees, room and board

Upon graduation, students leave the UW with average debt of \$37,375 and newly hired social workers make on average \$31,000 annually. With an industry median salary of \$41,000² and assuming a 10 year repayment on loans, newly graduated students would need to pay approximately \$430 monthly³ or close to 20% of net pay monthly to pay off average debt. As a cornerstone of its mission and tied to its campaign, the School has sought to ameliorate student debt both through low tuition increases and more importantly thru aggressive donor support. Back in early

² [http://www.payscale.com/research/US/Job=Social_Worker_\(MSW\)/Salary](http://www.payscale.com/research/US/Job=Social_Worker_(MSW)/Salary)

³ <http://www.finaid.org/calculators/scripts/loanpayments.cgi>

2016, the School received a transformative gift that would strive to lessen student debt. This endowed scholarship gift of over \$15M currently provides over 96 scholarships of \$6,000 annually to students based on need. In addition to this, the School has actively sought out federal and foundation funding opportunities for MSWs resulting in 3 year training grants that support students between \$3,000-\$10,000 annually. For 2016-17, the School is on track to give over \$2.7M of scholarships and fellowships to over 345 MSWs or close to 70% of all MSW students averaging \$7,800/student. This has doubled the number of students who have received such funds since 2015.

- Confirm (yes/no) that tuition recommendations were discussed with students.⁴

Faculty, staff, and students were consulted both on the need and recommendations for tuition increases and enrollment growth. Initially, this included 15+ meetings in the winter/spring 2015 as well as meetings to update progress during the 2015-16 academic year. At that time 3 general recommendations were forwarded to the Dean for her consideration (1) a 5% increase in non-resident enrollments (2) annual tuition increases of 3% and (3) enrollment increases over 2 years to bring MSW day enrollments up from 267 to 319. All three strategies have been adopted and are in place. The non-resident enrollment increase and 3% tuition increases took place Fall 2015 while the cohort increases are being recruited for Fall 2017. No additional changes to resident/non-resident enrollments are expected. It was determined that all 3 factors would help the School of Social Work support itself financially for the near term. For the 2016-17 academic year, reiteration of our original plan was presented to Faculty Council, and faculty/staff meetings in October. Our 2016-17 Student Advisory Council (SAC) recently has been elected and in late Fall quarter we will meet with them to let newer students know of the increases that have been recommended previously.

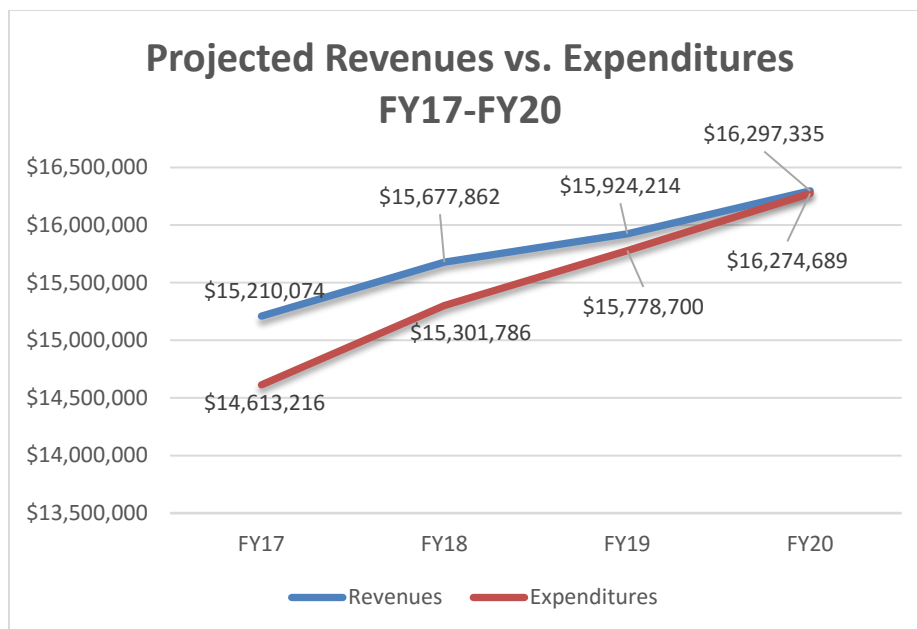
⁴ If the meeting schedules of faculty and student leadership groups present a challenge, please make accommodations to get approval within the necessary timeframe. However, please note that OPB reviews tuition recommendations on a monthly basis. If necessary, you may submit an update to OPB at a later date, after faculty and students have had an opportunity to review.

3. A number of variables (e.g. the outcome of the 2017 legislative session) will heavily influence the availability of funds for FY18 merit increases and unit adjustments. Despite these unknowns, planning for compensation increases has no doubt begun already. **Please describe how your unit plans to deploy existing resources, establish new revenue streams, and/or pursue additional efficiencies to support merit increases and unit adjustments in FY18.** If tuition increases are a critical aspect of your plan, please make sure to contemplate potential new revenue streams or increased efficiencies. *Please respond in 300 words or fewer.*

A salary and tuition revenue model will be available on the [FY18 Budget Development webpage](#) by **Tuesday, November 1**. This model is designed to give you a sense of the magnitude of support that will be required at various salary percentage increases.

The School of Social Work (SSW) has been in continual planning mode over the ever changing support of funding offered by the State toward our program. As a result, the School has diversified funding sources in research, gifts, revenues, and traditional GOF/DOF funds totaling over \$70M for FY16; however, only \$14M of the sources are directly dictated by core activities in support of teaching, research and service; therefore, efforts in predictable resource allocation are focused on GOF/DOF and our self-sustaining MSW program. The School does pursue research, innovation funding through gifts and revenue funding as well to ensure that the School’s mission continues without disruption; however, given the highly variable nature of these funding sources we monitor and encourage faculty entrepreneurialship with them but cannot control them.

The School has afforded merit increases through more revenue, slower growth administratively, and a close monitoring of resources that support our core activities such as buyouts. Moderate tuition increases are on par with peers and recommended enrollment increases are in line with the growth potential of social work as an industry. Based on local SSW and central ABB models, between FY17-FY20 a total of \$1.2M of incremental revenues should be forthcoming. Traditional revenue generation along with replacement of faculty along permanent GOF lines helps control costs. Additionally, staff hires are carefully considered in terms of student impact and overall growth of School populations and resources. As an example, our core resources have increased close to 30% over the past 5 years from \$11.2M to \$14.4M but support FTE grew by 6% from 37.2 to 39.8 FTE. Finally, projecting costs realistically on 3 year rolling averages helps with one off fluctuations. As a result, all activities help the School manage permanent obligations accordingly based on the snapshot of GOF-DOF and self-sustaining program revenues below.



4. In-depth conversations about academic personnel needs and policies will occur in other settings throughout the year. However, since such needs and policies are inextricably linked to budgeting, **please provide a high-level overview of your unit’s emerging or changing personnel needs.** In your response, please contemplate faculty, including lecturers, and staff. *Please answer in 300 words or fewer.*

At your unit’s meeting with the Provost, **please be prepared to discuss** your unit’s succession planning activities and adherence to the [instructional responsibility policy](#), the Provost’s [guidelines for appointment of full-time and part-time lecturers](#), and faculty compensation policies.

The School of Social Work, as mentioned previously, is in a growth period as a profession. The need to expand enrollments to meet this growth will come in Fall 2017 along with the need to verify that the School maintains a healthy ratio of faculty to student both for accreditation purposes as well as the overall student experience both in the classroom and field. The School has been approved to hire up to 3 junior faculty to help with this increase from vacant positions. While this helps stop the downward flow of tenure track faculty, several faculty are on the horizon for retirement and as such opportunities and challenges will be presented to meet growth.

faculty hire categories	FY17*	FY18*	FY19*	FY20*	FY21*
current	30	30	32	33	34
retirements	(1)	(1)	(1)	(1)	(1)
hires	1	3	2	2	2
Net	30	32	33	34	35

In addition to tenure track faculty, the School has actively begun hiring Full Time Lecturers to meet our teaching needs. Starting in FY16 and continuing thru the next few years, the School is committed to hiring competitively recruited lecturers that we can invest in to not only help them grow professionally but to help maintain the academic rigor our program has been known for. We have hired 2 to date and will continue with 2 more for FY18, depending on qualifications, to help with the new cohort of students.

Finally, for staff, changes due to new job opportunities has created more turnover than normal. Over the past 2 years the School has had a 20% turnover in key administrative staff to support core operations in support of teaching, research, and service. While departures create opportunities for review and restructure, they also place more stressors with existing staff. The School has responded by documenting processes more fully for transition; yet, an evaluation of the right combination of staff to meet current and emerging needs for teaching, research, and service as well as our innovation to impact paradigm will be ongoing for FY17.

5. **Please identify any significant obstacles or challenges** that your unit faces, other than resource constraints. **Please plan to discuss these with the Provost.** If applicable, please summarize any operational risks that, from your perspective, the UW must work to mitigate over time. *Please answer in 300 words or fewer.*
-

Major challenges that can be foreseen on the horizon involve the loss of institutional memory with both retirements and transitions of faculty and staff. With higher vacancies, exposure to risk increases. This risk may include slower response times, delayed hires, and more errors in fiscal matters. While current staff shoulder this burden to insure compliance with UW, State and Federal policies and procedures, documented processes and good onboarding for faculty and staff is needed and is an area of constant improvement.

Besides operational risk, the growth in student enrollments will continue to stretch our existing facilities beyond capacity. The SSW has significant space challenges, including staff and faculty offices, classrooms, student study space, meeting rooms and community gathering spaces. The School is moving to early adoption of the time schedule changes that Classroom, Technology & Events has recommended. While this will help spread the load for classroom availability, more students will mean more sections to accommodate. Given our location on West campus, relocating course sections elsewhere can prove to be challenging. As a result, efforts to explore alternate instructional experiences will be part of the School's longer term conversation on sustainability. Finally, with the growth of new social work programs in the region and online programs targeting students in the Pacific Northwest, the School of Social Work is facing increased pressure on our Office of Field Education due to increased regional competition for field education placements and social work field supervisors

6. **What is your unit doing to promote and engage in new research and educational collaborations with other UW schools, colleges, and campuses?** *Please answer in 200 words or fewer.*
-

The School of Social Work (SSW) intuitively is an interdisciplinary field in teaching, research, and service. It is with this perspective and our Innovation to Impact paradigm that the School is excited in collaborating with new units including:

- Partnership with CoMotion on several initiatives from technology to foster social good to supporting prevention efforts of drug and alcohol abuse within the City of Seattle.
- Collaboration with the College of Engineering to help shape our successful launch of Global Challenges.
- Innovation strategies with the School of Medicine in health equity that show promise to garnering major donor support.
- Scholarship with UW Tacoma in supporting its Social Work program.
- Support of infrastructure of an Interprofessional Education (IPE) Center housed in Health Sciences both in direct funding to support the IPE Center and to provide SSW faculty representation to help support development and implementation of educational and practice partnerships under IPE.

7. Please **update the carryover usage plan you submitted as part of last year’s budget development process**. To do so, please complete the **“Updated Carryover Usage Plan”** tab of the Excel workbook. Please note:
- Your worksheet is pre-populated with the carryover usage plan you submitted last year and new estimated carryover totals.⁵
 - Please provide updated numbers under "Updated Plan" (Column F).
 - If you have new line items, please add rows, as needed.
 - For any major updates, please provide a brief description of the change (Column G).

Please note, although cost allocations for the HR/Payroll Modernization Program won’t be available until the new system goes live, units are encouraged to incorporate the original allocations (from the HR/Payroll Cost Allocation plan) into their carryover spending plans. For units that made prepayments, all funds have been held in reserve, and will be applied to your future cost allocations.

If you would like to describe any items from the worksheet in greater detail, please use the space below. For **additional guidance**, please see the example posted at the [FY18 Budget Development webpage](#).

If your unit has a **deficit** instead of a carryover, please confirm that you have an updated deficit mitigation plan in place with OPB. If you do not, please explain why.

The School of Social Work should not have had a deficit in FY16. Due to the nature of our funding we do use all different resources to fund our operations. Combinations of late transfers and delayed FY16 returns meant that the deficit did show up; however, after a review of our permanent expenditures going forward, we should not have an issue.

8. For FY18, the Provost will be deploying *permanent* Provost Reinvestment Funds (PRF) primarily, if not exclusively, to cover compensation increases. Thus, **units are asked to limit PRF requests to temporary funding needed to address critical compliance and/or high institutional priority needs**.⁶

If your unit has a PRF request that fits within these strict parameters, please describe it in the **“PRF Request”** tab of the Excel workbook. Please also indicate what resources you are willing to commit as a match for PRF support.

Please see excel spreadsheet

⁵ As a reminder, carryover balances are calculated at the end of each biennium and can only be *estimated* mid-biennium.

⁶ Please refer to the University’s [Sustainable Academic Business Plan](#) for more information about top institutional goals.

9. **Please confirm that faculty councils AND student leaders within your unit/campus have been consulted** and given the opportunity to provide input as part of this budget planning exercise.

To confirm this, please do **one** of the following:

- Briefly describe who was consulted and when, and provide points of contact for your faculty council and student leadership.
OR
 - Include signed letters from your faculty council chair and student leadership (a scanned PDF is fine) when you submit the rest of your materials.
-

As previously mentioned, the plans for enrollment growth and tuition increases have been discussed at length since early 2015. The School is currently carrying them out and has presented a high level overview of what was committed to for implementation. In late October, our Faculty Council was briefed then followed by an all faculty (and invited staff) meeting the first week of November. Our staff and student councils have not met yet to discuss the plan that was in place and we are in contact with both to present our plan that was implemented effective 2015-16 AY. The plan implemented was part of a larger discussion of sustainability which will take place in earnest Winter 2017. Similar to 2015 activity, education sessions around budget and conversations about long term sustainability will be front and center.

Point of contact for Social Work's Faculty Council – Susan Kemp (spk@uw.edu)

Point of contact for Social Work's student council – Lin Murdock (advisor to student council) (linm@uw.edu)

Date on which Social Work's budget submission will be reviewed with student leaders – Friday, 12/2

FY17 & FY18 Planned Expenditures - Academic Units

Please use the fields below to provide information for your school, college or campus.

For guidance, please see the example posted at the FY18 Budget Development webpage: <http://opb.washington.edu/fy18-unit-budget-development>

BT = Budget Type OC = Object Code

NAME OF AREA: School of Social Work							
<i>The School of Social Work has actively pursued a strategic vision that is aligned with impact as its north star in all facets of the School. In research and scholarship, the School has been both a founding member and a national leader in innovation to impact strategies under the "Grand Challenges" paradigm: http://aaswsw.org/grand-challenges-initiative/. The School of Social Work has leveraged its reputation, connections and when prudent funding to support this effort. Temporary funding both from salary savings and gift funds have enhanced scholarship and research resulting not only in over \$250,000 of new gifts that have supported impact efforts but important relationship building within the national network of Schools of Social Work, communities we participate and serve in such as the City of Seattle, public service sectors as well as local churches and schools to developing strategic relationships across campus including CoMotion and the College of Engineering. Within the School, its shared vision of governance between faculty, staff, and students has created great energy that both excites our current Social Work community and draws participation broadly to recognize all the talents each person brings to the School.</i>							
<i>The School of Social Work is a non-departmentalized college. Streamlining and efficiencies are difficult to come by given our historically low FTE for personnel and operations that support the School yet factors such as new technologies and vacancies to retirements provide natural opportunities for further refinement in administration that can address current and future business needs in teaching, research & service while providing avenues of new learning for staff. Technology brought in by HRP/Workday as well as our local administrative systems (STAR) has excelled restructuring activities along with current vacancies with a goal that by the end of FY17 our restructure in administrative services will be complete to focus on current and emerging business models from traditional grants/contracts/program management and oversight to more entrepreneurial activities such as training and educational programs. Additional savings would then be reinvested to pursue excellence while making sure that staffing models are sustainable to support new growth.</i>							
FISCAL YEAR 2017							
Fund Source	FTE	Projected Expenditures (in \$)					Other (OC: 08-21)
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)		
GOF/DOF, excluding carryover (BT 01)	92.09	\$ 8,930,604	\$ 858,915	\$ 56,732	\$ 82,650	\$ 112,365	
MSW EDP Self-Sustaining Funds (BT 10, 11)	27.19	\$ 2,533,657	\$ 75,730	\$ 10,650	\$ 22,700	\$ 813,552	
Grants & Contracts (BT 05)	96.47	\$ 8,415,868	\$ 1,469,406	\$ 742,446	\$ 440,068	\$ 674,610	
Alliance Self-Sustaining Funds (BT 10, 11)	50.00	\$ 6,497,757	\$ 2,215,462	\$ 1,844,973	\$ 639,602	\$ 2,622,539	
Philanthropy, or Gifts & Discretionary (BT 06)	11.25	\$ 2,342,206	\$ 676,364	\$ 3,132,026	\$ 36,427	\$ 1,068,848	
Total	277.00	\$ 28,720,092	\$ 5,295,877	\$ 5,786,827	\$ 1,221,447	\$ 5,291,914	
FISCAL YEAR 2018							
Fund Source	FTE	Planned Expenditures (in \$)					Other (OC: 08-21)
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)		
GOF/DOF, excluding carryover (BT 01)	92.09	\$ 9,279,078	\$ 973,915	\$ 56,732	\$ 82,650	\$ 112,365	
MSW EDP Self-Sustaining Funds (BT 10, 11)	27.19	\$ 2,635,003	\$ 75,730	\$ 10,650	\$ 22,700	\$ 813,552	
Grants & Contracts (BT 05)	96.47	\$ 8,752,503	\$ 1,469,406	\$ 742,446	\$ 440,068	\$ 674,610	
Alliance Self-Sustaining Funds (BT 10, 11)	50.00	\$ 6,757,667	\$ 2,215,462	\$ 1,844,973	\$ 639,602	\$ 2,622,539	
Philanthropy, or Gifts & Discretionary (BT 06)	11.25	\$ 2,435,894	\$ 676,364	\$ 3,132,026	\$ 36,427	\$ 1,068,848	
Total	277.00	\$ 29,860,145	\$ 5,410,877	\$ 5,786,827	\$ 1,221,447	\$ 5,291,914	
<i>Assumptions: FY17 and FY18 assumes planned and approved expenditures for major operational expenses for GOF/DOF and the MSW EDP program (which is under org code 255 but is a major part of our education program offerings) as those expenditures are the core foundation of our unit. Expenditures for Grants/Gifts/Alliance are based on actuals through October 2016 and prorated over 12 months as October typifies expenses for faculty and staff efforts though fluctuations may occur. For FY18, 4% salary increases are assumed across the board for all fund categories and in addition annual charges for HPR/Workday are added per projections created in FY14.</i>							

Updated Carryover Usage Plan - Academic Units

Please use this template to provide an update on the carryover usage plan you submitted last year.

INSTRUCTIONS: Please do not change the numbers under "Previous Plan" (Column D). Instead, please provide updated numbers under "Updated Plan" (Column F). If you have new line items, please add rows, as needed. For any updates, please provide a brief description of the change (Column G). As a reminder, you are not expected or required to have carryover line items for each Expense Category. See the Word template for notes regarding HR/Payroll cost allocations.

For additional guidance, please see the example posted at the FY18 Budget Development webpage: <http://opb.washington.edu/fy18-unit-budget-development>

Unit:

School of Social Work

**Carryover Balance
going into FY16:**

\$ 74,625

**Est. Carryover
going into FY17:**

\$ (1,465,152) *

Expense Categories & Descriptions	Previous Plan DO NOT UPDATE	Updated Plan PLEASE COMPLETE	Explanation of Changes/Updates
General Reserves/Uncertainty			
<i>Funds to cover recommended 10% reserve practice (self-sustaining)</i> ¹	\$ 1,100,000	\$ 880,000	transfers of expenditures took place in July 2016 and FY17 returns of our PCE self sustaining program will cover final costs
Education Initiatives			
Equipment			
Facility/Space Investments			
Faculty Start-Up Expenses			
Professional Development			
Recruitment			
Research Initiatives			
<i>Funds for faculty research commitments</i>	\$ 74,625		
Student Aid & Waivers			
Temporary Salaries			
Other (Please be specific)			
TOTAL	\$ 1,174,625	\$ 880,000	**

¹ The School of Social Work identified \$1.1 million as carryover from fee-based programs in its 2017 Carryover Usage Plan.

* As a reminder, carryover balances are calculated at the end of each biennium and can only be *estimated* mid-biennium.

** Because carryover balances are estimated and many of these priorities transcend multiple years, we do not expect this total to exactly match your unit's carryover total.

Provost Reinvestment Fund Request(s)

Please limit Provost Reinvestment Fund (PRF) requests to temporary support for issues of critical compliance and high institutional priority (such as enhancements to the faculty or student experience) and in consultation with faculty, staff and students. Please also indicate what you are willing to commit as a match for PRF support. Repeat the following fields as needed.

One Sentence Explanation:	Advance funding for high enrollment in FY18				
Requested PRF (per year):	\$	175,000			
Number of years needed:		1			
Starting In:		FY18			
Unit Match/Contribution:	This funding is meant to be an advance of projected ABB revenues that would be forthcoming for the higher enrollments for FY18; however, due to current practice, funds would not come to units until the next year				
Full Explanation of Request:	The temporary fund of \$175,000 is meant to cover 2 FTE to support the upcoming cohort of students in the MSW program. 1 field faculty and two 50% program support staff in student services and field education would allow the students seamless support from the classroom to the field. Further, the growth of students requires more legwork to find field sites for practicum. As practicum is over 30% of students credit and is in direct relation to successful student outcomes, immediate support is needed.				
Connection To Other Units:	The activities are not duplicative of other units but are in direct relation to student growth to ensure that enrolled students receive proper support in the field and in student advising during their matriculation and ongoing studies.				
FTEs and Expenditures	<i>In the table below, please outline what the TOTAL funds (requested PRF + unit match) would buy. Please add lines as needed.</i>				
Job Title	FTE	Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
1 field faculty	1 FTE	98,000	0	98,000	12 month field faculty due to year round program needs
.5 program coordinator	.5 FTE	40,000	0	40,000	student advisor to work with students for degree comp.
.5 program coordinator	.5 FTE	37,000	0	37,000	field coordinator for site locations/assist field faculty
Other Expenditures	n/a	Total Yearly Cost	Amt covered by unit	Amt covered by PRF	