

Academic Unit Name: Nursing

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.

The School of Nursing recommends the following tuition and fees for FY17:

				FY15		FY16		FY17 (Recommended)	
	Tuition Category	Degree	Res/NR	%Δ	Tuition & Fees	%Δ	Tuition & Fees	Prop.	Tuition & Fees
Tuition	Undergrad	BSN	Res	0%	\$ 11,305	-5%	\$ 10,768	0%	\$ 10,768
			NR	5%	\$ 32,424	2%	\$ 33,072	0%	\$ 33,072
	Grad Tier III	PhD	Res	7%	\$ 15,948	3%	\$ 16,425	3%	\$ 16,918
			NR	3%	\$ 28,422	3%	\$ 29,274	0%	\$ 29,274
	MN & DNP	MN, DNP, GC	Res	9%	\$ 25,461	0%	\$ 25,461	0%	\$ 25,461
			NR	9%	\$ 45,804	0%	\$ 45,804	-15%	\$ 38,933
Fees	Undergrad	ABS		0%	\$ 26,595	4%	\$ 27,659	2%	\$ 28,212
	MS	CIPCT		0%	\$ 17,763	4%	\$ 18,474	2%	\$ 18,843
	MN & DNP	DNP, GC		5%	\$ 21,390	9%	\$ 23,315	5%	\$ 24,481

¹ Tuition rates are stated as annual rates which includes three quarters at the full-time rate for "state-supported" programs.² Fee rates are stated as the full-time annual rates for "self-sustaining" PCE programs: ABSN - 3 quarters as charged on a per quarter basis, MS & DNP - 31 credits as charged on a per credit basis.

Undergrad:

Tuition-Based:

- Resident: N/A
- Non-Resident: Recommend 0% or no increase to continue to cover the cost of education programs versus another possible decrease proposed by the state legislature.

Fee-Based:

- 2% increase recommended to cover SoN portion of FY17 merit increases

Grad TIER III:

Tuition-Based:

- Same as prior year recommendations

MS:

Fee-Based:

- 2% increase recommended to cover SoN portion of FY17 merit increases

MN& DNP:

Tuition-Based:

- Resident: same as prior year recommendation (0%)
- Non-Resident (NR): -15% decrease in tuition recommended. Currently the UW DNP tuition-based program is the highest cost amongst our peer institutions. It has the highest non-resident rate among public schools AND it is higher than any private school rate that was included in our analysis. UW also has one of the highest non-resident differentials and only recaptures a small portion of this revenue as we provide many tuition waivers and scholarships for these students.

Fee-Based:

- Recommend 5% in FY17 and another 4% in FY18 to get DNP fees equal to DNP tuition, as DNP students are currently in the same classes paying different rates (PCE vs. tuition). Currently half of the Nursing DNP tracks are tuition based and half are fee based. We are considering moving all the tracks to tuition-based. To do this, the tuition must be equal across tracks.

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 Nursing estimates the cost of 2% merit (for 12 months) to be approximately \$240K in salary and benefits. In FY17 we estimate to receive enough additional revenue through tuition true-up and incremental tuition in our permanent state budget to cover the cost of 2% merit school-wide. Please let us know if you need any additional information.

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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From FY15 to FY16 the SoN reduced carryover from \$2.7M to \$1.8M. In response to the Provost’s recommendation to spend down reserves to 10% of the state operating budget, the SoN created a school-wide Reserves Request Process which allowed faculty and staff to submit requests for funding through their department chairs or unit leads. For the past 2 years we have analyzed requests, and strategically funded items that align with the priorities and strategic goals of the school.

The SoN reserve funds are currently fully committed, with half allocated to HR/P expenses. Other commitments include required matching funds for grant proposals, faculty summer fellows support, and departmental faculty bridge funding. There is also a portion of savings dedicated to one of the school’s highest priorities, renovation of our 50 year old facilities.

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.

Title	Funding	FY	P/T	Years Needed (If Temp)
<i>Succession Planning</i>	<i>\$450,000</i>	<i>FY17</i>	<i>Temp</i>	<i>2</i>

Currently a third of the School of Nursing’s faculty are at retirement age. It is not only crucial for SoN to plan for faculty retirements and have junior faculty in place to continue its teaching mission, but it is also part of compliance standards for the Nursing Care Quality Assurance Commission and the Standards for Accreditation by the Commission on Collegiate Nursing Education.

In accordance with the Nursing Care Quality Assurance Commission, “Faculty in approved nursing education programs (WAC 246-840-570) must be:

- Sufficient in number and professionally and academically qualified
- Maximum ratio in clinical setting is 1:10 unless certain conditions exist”

In accordance with the Standards for Accreditation by the Commission on Collegiate Nursing Education, “Faculty must be:

- sufficient in number to accomplish the mission, goals, and expected program outcomes;
- academically prepared for the areas in which they teach; and
- experientially prepared for the areas in which they teach.

Faculty-to-student ratios ensure adequate supervision and evaluation and meet or exceed the requirements of regulatory agencies and professional nursing standards and guidelines.” Therefore, the SoN would like to request continued bridge funding for succession planning.

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.

The SoN Executive Team and Shared Leadership Council (SLC) engaged in multiple discussions to develop the FY17 budget submission. The Strategic Leadership Council includes faculty, staff, and student representation. On the November 17th SLC meeting, we discussed and finalized the FY17 budget submission. Barb Cochrane (Faculty Council Chair) and Sarah Shannon (Faculty Council Chair Elect) attended and approved. Several members of the student council were invited, but did not attend.

Academic Unit Carryover Usage Plan

Unit name: **School of Nursing**

Carryover going into FY16: **1,845,423**

Please feel free to add rows, as needed.

Expense Category	Description	Amount
General Reserves/Uncertainty		
		\$ -
		\$ -
Education Initiatives		
		\$ -
Equipment		
		\$ -
		\$ -
Facility/Space Investments		
	Facilities Renovation	\$ 467,585
		\$ -
Faculty Start-Up Expenses		
(Please indicate # of FTE)		\$ -
		\$ -
Professional Development		
		\$ -
		\$ -
Recruitment		
(Please note discipline and # FTE)		\$ -
		\$ -
Research Initiatives		
	Matching funds for grants (T32, F31)	\$ 94,208
	Faculty Summer Fellows	\$ 100,000
Student Aid & Waivers		
	RWJ Matching Student Support	\$ 150,000
		\$ -
Temporary Salaries		
(Including student employees)	FCN Faculty Bridge Funding	\$ 106,560
		\$ -
Other		
(Please be specific)	HR/P payment	\$ 927,070
		\$ -
TOTAL		
		\$ 1,845,423