

**Academic Unit Name: School of Public Health**

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](#).

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Planned Expenditures:

- a) Pursue excellence within existing resources: School of Public Health has substantially increased classroom teaching, particularly at the undergraduate level, in recent years. Enrollment in the Public Health Major has grown from around 50 students to a current steady state of more than 500 students. Simultaneously undergraduate student credit hours (SCH) taught within the Major, as well as with Nutritional Sciences, Global Health and other departments has more than doubled, from just under 10,000 to over 21,000 annually. Almost 2,000 SCH were added in the last fiscal year alone.
- b) Streamline activities and pursue additional efficiencies: The teaching growth above has been accomplished primarily without faculty FTE growth, as faculty have increased teaching workloads. Total salary & benefit expenditure growth has averaged 2% annually, even with 4% annual compensation increases, meaning that Departments have been trimming positions appropriately to match both funding and research workloads.
- c) Projected FTEs and planned expenditures for FY17 and FY18
  - i. FTE: All FTEs assume that 1.0 FTE is equivalent to a twelve-month appointment. FTE growth: driven by Dept. of Global Health (DGH) hiring plan of faculty and associated research staff.
  - ii. Expenditure estimates: School of Public Health estimates include BT14 (Medical Aid & Accident Funds), broken out separately, as these represent a significant funding source.
  - iii. Assumptions:
    - i. FY17 Projections are based on Q1 actuals, annualized and adjusted for known timing issues.
    - ii. Salary projections include 4% annual increases for faculty and Prostaff, union wage scale increases for classified and ASE.

- iii. Grants & Contracts “Other” includes Indirect Costs (approx. \$17M in FY17, \$18M in FY18)
- iv. Medical Aid & Accident Funds have been flat for almost a decade; have assumed successful completion of the maintenance increase of \$120K; have not included service increase request of \$1.5M, which may still go forward.
- v. School of Public Health has seen an increase in Grant Award dollars FY15-16; early projections for FY17 show the new higher award level holding and even growing a bit; reflected by shifting more dollars to Grants & Contracts, particularly salaries and contractual services, which include sub-awards.
- vi. Various cost transfers make up the negative totals in the Other column.
- vii. Medical Aid & Accident Funds assume Legislative funding of the \$120,000 Maintenance Request relating to an additional 1.0 FTE.
- viii. Other cost increases are assumed to run at 2% annually.

2. Using the “**Tuition Recommendations**” tab of the Excel workbook, please provide your **tuition rate recommendations for 2017-18 (FY18) and 2018-19 (FY19)**.<sup>1</sup> 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.

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**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.
  - Master of Public Health (MPH) should be recombined into a single tuition category; the split between Incoming and Continuing students was meant to be a one-year distinction to moderate the impact of the FY16 tuition increase on existing students. Hence we propose elimination of Master of Public Health (Incoming) and Master of Public Health (Continuing) tuition tiers, to be replaced by the single Master of Public Health tuition tier
  - The MPH tuition tiers is recommended to rise 3% for both residents and non-residents; the Public Health Graduate Programs (Other than MPH) and Public Health Graduate Programs PhD Program tiers are recommended to rise 1% for residents and 2% for non-residents. We anticipate recommending a 2% tuition increase for both residents and non-residents in FY19. Several of our graduate programs rely heavily on full support through grant funding to compete for students and raising tuition only makes finding full funding more difficult due to Federal limits on graduate student compensation. At the same time, we do need to increase tuition to help pay for increasing costs.
  - The FY17 UW MPH resident tuition is currently below the posted FY17 tuition for 5 of 6 state university peer institutions (see table below).
  - The FY17 UW MPH non-resident tuition is currently below the posted FY17 for 7 out of 10 of the top Public Health Schools For State Universities, the UW MPH non-resident tuition is below 3 of 6 peer institutions.
  - Incremental tuition revenue will be spent to help pay for the anticipated 4% increase in Faculty and staff salaries.

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

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Rank	School	Annual MPH Tuition		Pct. of UW Tuition	
		Resident	Non-Resident	Resident	Non-Resident
1	Johns Hopkins University		63,300	n/a	188%
2	University of North Carolina	16,435	32,889	85%	97%
3	Harvard University		42,880	n/a	127%
4	University of Michigan	26,714	44,148	138%	131%
5	Columbia University		36,412	n/a	108%
6	University of Washington	19,377	33,738	100%	100%
7	Emory University		31,800	n/a	94%
8	University of California	25,803	38,048	133%	113%
9	University of Minnesota	21,840	28,680	113%	85%
10	UCLA	23,605	36,306	122%	108%

- 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.
  - With the Undergraduate Public Health Major now fully enrolled, near term enrollment is expected to remain similar in size to enrollment over the past two years. Regional enrollment composition for graduate students will also remain similar to composition over the past 4 years (see accompanying tables). As a result, the School of Public Health expects no substantial changes either in enrollment or in the waivers likely to be awarded in the FY18 & FY19 timeframe. Ongoing degree development efforts may lead to modest increases in degree enrollment in future years.

SPH Degree Enrollment	Aut FY16	Aut FY17
PhD	258	254
MPH	367	377
Masters (non-MPH)	258	247
BA/BS	536	535
<b>Total Degree Enrollment</b>	<b>1,419</b>	<b>1,413</b>
<b>2011-15 SPH Graduate Students by Region</b>		
US	71%	
Intl.	29%	
<b>2011-15 SPH US Graduate Students by State</b>		
WA	70%	
CA	7%	
Other West	7%	
Other States	16%	

- Discuss the impact on student debt load.

The Office of Student Financial Aid has provided information on SPH graduate student debt loads, listed below. These debt loads are cumulative – that is, both Masters and PhD debt loads *include debt incurred pursuing prior degrees*, including Bachelors degrees at this and other institutions. Just over half of SPH Bachelor degree students

(51%) carry debt, with the average debt load being \$20,056. We assume that entering Masters students bring a comparable existing debt load when they enroll in SPH.

<b>Student Debt Loads</b>	<b>PhD</b>	<b>Masters</b>
Total students	53	289
Total with debt	19	153
Pct with debt	36%	53%
Total debt	\$914,222	\$10,530,272
Average debt	\$48,117	\$68,825

On the assumption that approximately the same number of students will need to take out student loans and that those who do need loans will need to borrow the full amount of the tuition increases, we estimate that student debt loads in FY18 would increase 0.7% for PhD Students (\$48,117 to \$48,462) and 1.4% for Masters students (\$68,825 to \$69,774). However, starting with FY17, SPH has set aside \$120,000 to be used as annual scholarship support for Masters level students. Distribution of this scholarship money will be implemented over the next two years and will reduce the anticipated debt load increase to 0.2% (\$68,825 to \$68,890) for Masters students.

- Confirm (yes/no) that tuition recommendations were discussed with students.<sup>2</sup>

Yes.

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<sup>2</sup> 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.

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The School of Public Health is committed to ensuring competitive compensation for its faculty, staff, and students. We expect to utilize a combination of increased ICR, tuition rate increases and central administrative support to meet anticipated FY18 merit increase. Our past unit adjustments have resulted in faculty compensation packages that are competitive with their peers. The School of Public Health will continue to monitor anomalies in compensation and has fund reserved to make additional adjustments, if needed. Given that the School's compensation levels are now largely competitive, our projected revenues to be applied for merit and occasional adjustment are adequate. However, if alternative faculty compensation policies are implemented, we are prepared, if necessary to modify future hiring plans and make other adjustments.

One of the School's units, the Department of Epidemiology, is actively considering a unit adjustment in FY18. In light of potential changes in faculty salary policy, other units may also want to consider unit adjustments.

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.

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Most Departments within the School of Public Health will continue to hire faculty at a very modest pace, largely junior faculty to replace retiring senior faculty or lecturers to take on additional teaching load. Several programs and centers will also face leadership succession issues during the next two years. Five of the six planned interdisciplinary strategic hires are now in place. Most net growth will come through the Department of Global Health, which has several strategic areas of research, teaching and service that are either developing or expanding. Those areas include, but are not limited to, Global Burden of Disease, non-Communicable Diseases, Implementation Science, Infectious Diseases, Mental Health, and Women, Adolescent, and Children's health. Their hiring plan revolves around strengthening and building out these programs. All positions will bring new grant revenue to the Department sufficient to support 95% of each hires' salary within the first five years of their start date. Research staff hires are expected to grow in proportion to these faculty hiring plans.

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.*
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Office space: even with the very significant gift to the University to build the Population Health hub, the School will be in need of space. A large portion of the School cannot fit into the new building and will remain scattered among the 20 current locations. This is a problem because the physical separation reduces school cohesion in a number of ways, including inhibiting faculty collaboration, while offsite facilities reduce available indirect cost recover for the University. A secondary consolidation of the School's units, perhaps into the Health Sciences Building, would greatly help address space needs.

Classroom space: Classroom space remains at a premium, particularly on South Campus. Classes of all sizes are struggling to find adequate space. More importantly, the existing classrooms need to be updated. Some Health Sciences Schools are taking on renovations from their own funds. These ad hoc measures are far too small. The proposed instructional facility is desperately needed, but is also several years away from completion, even if approved. We ask that the Provost please look into providing temporary funds to Health Sciences Administration (HSA) in order to more systematically renovate existing classrooms. Small, but meaningful changes, such as new seats, carpet, and importantly, instructional hardware (screens, projectors, etc.) would make a big impact.

ICR Reduction: One of our largest grants in the Dept. of Global Health, I-TECH, has seen reductions in allowable ICR per the CDC. This will challenge the funding of both the departmental and I-TECH infrastructure budgets over time.

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.*
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The School of Public Health (SPH) has a multitude of new and ongoing research and educational collaborations with virtually all UW schools and colleges. While these collaborations are too numerous to count, a few examples are listed below.

- The proposed "food systems, nutrition and health" major is being developed with faculty across campus in Arts & Sciences, Business, Environment, Engineering and Law. The proposal is aligned with the Population Health Initiative.
- Liveable City Year is designed to connect one city to faculty and courses at UW to address city-identified issues of livability and sustainability. Faculty in SPH are leading collaborations with Urban@UW, College of Built Environments and others, to support students as they work to deliver innovative results for city use.
- SPH and SOM faculty are developing a new accelerated Masters degree program in collaboration with the Institute of Translational Health Sciences focusing on skills most needed by clinical researchers and other professionals.
- SPH is an active participant in IPE Education dedicated to promote curriculum and clinical innovations in interprofessional education and collaborative practice across the health sciences schools. The Steering Committee is currently working to implement projects across the health professions in the WWAMI region.
- Eight SPH Epidemiology faculty are now research affiliates in the Center for Studies in Demography and Ecology initiative.
- Faculty in SPH Health Services are working with the Latino Center for Health in hopes of becoming more closely connected.

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.<sup>3</sup>
  - 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.

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- 1) Faculty Start-up Expenses (faculty packages): several departments have commitment to first and second year faculty.
- 2) Faculty Start-up Expenses (strategic hires): 5 of 6 strategic hires are now in place, drawing initial support.
- 3) HR/P charges: based on original allocations.

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**.<sup>4</sup>

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.

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- Center for AntiRacism and Community Health (ARCH): The Center will be dedicated to identifying and deconstructing local and national structural racism as they pertain to the health of minority communities, and promising initiatives to mitigate those effects. The Center will 1) develop a new cadre of public health advocates, practitioners and research equipped to identify and challenge systems and structures of racism, 2) support and foster racism-focused research, and 3) build faculty diversity. The Center aligns with both the Population Health Initiative and the Race and Equity Initiative.
- Food Systems, Nutrition & Health Major: Faculty and staff to advance development of BA degree in Food Systems, Nutrition, & Health. Exceptional cross-campus and regional food systems expertise will contribute to a collaborative major that fills a gap in available academic programs. The major addresses the pillars of

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<sup>3</sup> As a reminder, carryover balances are calculated at the end of each biennium and can only be *estimated* mid-biennium.

<sup>4</sup> Please refer to the University’s [Sustainable Academic Business Plan](#) for more information about top institutional goals.

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the Population Health Initiative and will align with the Race and Equity Initiative and Urban@UW. The requested faculty and staff FTE will support collaboration-building among UW and community stakeholders and development of the curriculum and systems required for the major.

- Global Assessment of Zoonotic Risk (GAZER) Initiative: Faculty and staff support to launch the Global Assessment of Zoonotic Risk (GAZER) Initiative by the UW Center for One Health Research (COHR). Recent outbreaks of emerging infectious diseases (more than two thirds of which are zoonotic in origin) have spurred calls for a “One Health” approach to the complex interactions between the health of humans, animals, and their environment. COHR proposes embarking on a new initiative to better define health risks and solutions for sustainability in settings where human and animal populations are closely sharing environments. COHR is well positioned to play a key and leading role in the campus-wide Population Health Initiative, as it’s associated faculty and staff span numerous disciplines including medicine, public health, veterinary medicine, and environmental health.

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.

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SPH Faculty Council Chair (Lisa Manhart, [lmanhart@uw.edu](mailto:lmanhart@uw.edu)) attests in a separate letter that the Council was consulted in person and via email starting with the Council’s Oct. 27 meeting.

The Deans Advisory Council of Students (DACS) was consulted in person and via email at their Nov. 1 and Nov. 8 meetings and subsequently. DACS co-Chairs, Alice Popejoy ([popejoy@uw.edu](mailto:popejoy@uw.edu)) and Rachel Rinehart ([rrineh@uw.edu](mailto:rrineh@uw.edu)), will attest to this consultation.



## 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 Public Health								
<p><i>School of Public Health has substantially increased classroom teaching, particularly at the undergraduate level, in recent years. Enrollment in the Public Health Major has grown from around 50 students to a current steady state of more than 500 students. Simultaneously undergraduate student credit hours taught within the Major, as well as with Nutritional Sciences, Global Health and other departments has more than doubled, from just under 10,000 to over 21,000 annually. Almost 2,000 SCH were added in the last fiscal year alone. FY17 will continue to see growth in SCH, rising approximately 1,500 SCH annually, driven largely by growth in enrollment in Nutrition classes. The SCH growth trend is expected to flatten in FY18.</i></p>								
<p><i>The teaching growth above has been accomplished primarily without faculty FTE growth, as faculty have increased teaching workloads. Total salary &amp; benefit expenditure growth has averaged 2% annually, even with 4% annual compensation increases, meaning that Departments have been trimming positions appropriately to match both funding and research workloads. Anticipated growth in research funding will see modest expansion of research staff in FY18.</i></p>								
FISCAL YEAR 2017								
Fund Source	FTE	Projected Expenditures (in \$)					Total	Notes
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)		
GOF/DOF, excluding carryover (BT 01)	210.1	\$ 18,927,719	\$ 2,053,454	\$ 112,692	\$ 179,914	\$ (67,023)	\$ 21,206,757	generally flat salaries due to cuts as grant monies declined
Self-Sustaining Funds (BT 10, 11)	41.5	\$ 4,750,485	\$ 1,493,654	\$ 264,633	FTE salary, plus 2% benefit	\$ (154,764)	\$ 6,354,009	EO
Grants & Contracts (BT 05)	0.5	\$ 40,980,155	\$ 29,994,764	\$ 2,713,187	\$ 1,989,635	\$ 18,210,566	\$ 93,888,307	Other incl. \$16M in Indirect Costs
Philanthropy, or Gifts & Discretionary (BT 06)	0.5	\$ 782,670	\$ 291,944	\$ 27,642	\$ 87,320	\$ 212,703	\$ 1,402,278	
Medical Aid & Accident Funds (BT 14)	55.3	\$ 6,254,500	\$ 638,808	\$ 21,618	\$ 48,578	\$ 9,864	\$ 6,973,368	MAA flat for decade
Total	252.6	\$ 71,695,530	\$ 34,472,624	\$ 3,139,771	\$ 2,305,447	\$ 18,211,346	\$ 129,824,718	
FISCAL YEAR 2018								
Fund Source	FTE	Planned Expenditures (in \$)					Total	Notes
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)		
GOF/DOF, excluding carryover (BT 01)	215.9	\$ 19,306,274	\$ 2,094,524	\$ 114,946	\$ 183,513	\$ 228,977	\$ 21,928,232	Other incl. expected HR/P payment
Self-Sustaining Funds (BT 10, 11)	42.3	\$ 4,940,505	\$ 1,523,527	\$ 269,926	FTE salary, plus 2% benefit	\$ (104,764)	\$ 6,629,194	relatively flat EO
Grants & Contracts (BT 05)	491.5	\$ 43,438,965	\$ 31,194,555	\$ 2,821,714	\$ 2,069,221	\$ 18,938,989	\$ 98,463,443	rising grant awards; Other incl. \$17M in Indirect Costs
Philanthropy, or Gifts & Discretionary (BT 06)	19.8	\$ 821,803	\$ 297,783	\$ 28,194	\$ 89,066	\$ 216,957	\$ 1,453,804	FY16 endowment increases provide
Medical Aid & Accident Funds (BT 14)	54.5	\$ 6,362,130	\$ 649,801	\$ 21,990	\$ 49,414	\$ 10,034	\$ 7,093,368	MAA Increase = +120K (mtnc ask)
Total	769.4	\$ 74,869,676	\$ 35,760,189	\$ 3,256,770	\$ 2,391,213	\$ 19,290,192	\$ 135,568,040	
<p><i>Please describe any assumptions and please explain the "other" category: See narrative document for description of assumptions and "Other" category.</i></p>								

## 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>

	Carryover Balance going into FY16:	Est. Carryover going into FY17:	
Unit: <b>School of Public Health</b>	\$ <b>8,101,128</b>	\$ <b>7,275,091</b> *	
Expense Categories & Descriptions	Previous Plan DO NOT UPDATE	Updated Plan PLEASE COMPLETE	Explanation of Changes/Updates
<b>General Reserves/Uncertainty</b>			
Department Reserve Funds for Faculty commitments and operating reserves	\$ 3,515,288	\$ 3,691,175	
General School Reserves	\$ 1,500,000	\$ 1,400,349	
<b>Education Initiatives</b>			
MPH curriculum revamp	\$ 100,000		FTE salary, plus 25.3% benefits rate, 60/40 split (60% Provost, 40% SPh
0.5	\$ 1,365		
0.5			
<b>Equipment</b>			
Roosevelt and Health Sciences Equipment/Vivarium Reserve	\$ 420,628		
staff/faculty computing equipment	\$ 2,772		
<b>Facility/Space Investments</b>			
HSB Laboratory Remodel (F-225), Library/Conf Room Remodel (F-453)	\$ 54,116		
<b>Faculty Start-Up Expenses</b>			
Recently hired and planned faculty start-up packages (8 FTE)	\$ 933,677	\$ 650,000	5 FTE
Interdisciplinary Strategic Hire support (5 FTE)	\$ 825,000	\$ 573,102	Ongoing strategic hire support
<b>Professional Development</b>			
Individual faculty ICR account funds used for conferences, etc.	\$ 186,394	\$ 185,594	
<b>Recruitment</b>			
Envir. & Occoup Health New faculty hires per 2016 hiring plan (2 FTE)	\$ 25,000		
<b>Research Initiatives</b>			
Carryforward of 2 internal pilot projects (lab sample re-run, equipment purchase)	\$ 25,000		
<b>Student Aid &amp; Waivers</b>			
Summer 2015 student aid for scholarship award commitments (ARCSs, etc)	\$ 17,189		
Masters level scholarship commitments		\$ 120,000	
<b>Temporary Salaries</b>			
Temporary full-time lecturer	\$ 10,000		
Temp Program Assistant to cover staff parental leave	\$ 6,811		
<b>Other (Please be specific)</b>			
Cost Share Commitments to Research Centers	\$ 61,637	\$ 98,870	
FY17 salary increase support	\$ 207,251	\$ 260,001	
Payout of Voluntary Retirement Incentive option (3 tenured faculty FTE)	\$ 209,000		
HR/P charges		\$ 296,000	
<b>TOTAL</b>	<b>\$ 8,101,128</b>	<b>\$ 7,275,091</b> **	

\* 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.

### Request #1

<b>One Sentence Explanation:</b>	<b>Faculty salary and research start-up support to establish the UW Center for AntiRacism and Community Health (ARCH)</b>				
<b>Requested PRF (per year):</b>	\$	240,000			
Number of years needed:		3			
Starting In:		FY18			
<b>Unit Match/Contribution:</b>	Unit will match faculty and staff salaries through startup funding, teaching and administrative assignments.				
<b>Full Explanation of Request:</b>	ARCH would 1) develop a new cadre of public health advocates, practioners and research equipped to identify and challenge systems and structures of racism, 2) support and foster racism-focused research, and 3) build faculty diversity. The Center will establish a post-doctoral Fellowship Program that would strategically pair fellows with senior faculty to develop projects to identify and disrupt pathways and systems of inequity and health; initiate seed-grants to junior and senior researchers for implementing pilot projects that aim to define and disrupt these systems of structural racism; and provide support for faculty and visiting faculty to develop and teach graduate and undergraduate courses focused on structural racism and health.				
<b>Connection To Other Units:</b>	ARCH would utilize existing UW courses on racism and economic, social and health disparities, and would facilitate and support cross-campus research collaboration with Social Work, Sociology, Law, Anthropology, American Ethnic Studies, and other units undertaking research focused on the critical examination of society and culture at the intersection of race, law and power, and links between structural and institutional racism and health disparities.				
<b>FTES and Expenditures</b>	<i>In the table below, please outline what the TOTAL funds (requested PRF + unit match) would buy. Please add lines as needed.</i>				
<b>Job Title</b>	<b>FTE</b>	<b>Total Yearly Cost</b>	<b>Amt covered by unit</b>	<b>Amt covered by PRF</b>	
Professor/Center Director	1	\$224,760	\$87,475	\$137,285	FTE salary, plus 25.3% benefits rate, 60/40 split (60% Provost, 40% SPH)
Asst./Assoc. Prof.	0.5	\$75,180	\$29,320	\$45,860	0.5 FTE salary, plus 25.3% benefits rate, 60/40 split (60% Provost, 40% SPH)
Research Fellow	0.5	\$46,988	\$15,976	\$31,012	0.5 FTE salary, plus 25.3% benefits rate, 60/40 split (60% Provost, 40% SPH)
Admin. Support	0.5	\$43,072	\$17,229	\$25,843	0.5 FTE salary, plus 32.4% benefits rate, 60/40 split (60% Provost, 40% SPH)
<b>Other Expenditures</b>	n/a	<b>Total Yearly Cost</b>	<b>Amt covered by unit</b>	<b>Amt covered by PRF</b>	

## Request #2

<b>One Sentence Explanation:</b>	<b>Faculty (.4 FTE), staff (1 FTE), and consultant contract (\$10,000) to advance development of BA degree in Food Systems, Nutrition, &amp; Health</b>				
<b>Requested PRF (per year):</b>	\$	101,290			
Number of years needed:		2			
Starting In:		FY18			
<b>Unit Match/Contribution:</b>	The unit will match (1:1) the requested funds from limited program reserves, including gift funds designated for the development of an undergraduate degree. The program is also funding staff and faculty FTE in FY17 and is working to identify resources for faculty recruitment (1-2 within the next 2 years) in the areas of food equity and sustainable nutrition security.				
<b>Full Explanation of Request:</b>	Shaping food systems that are sustainable and equitable in the face of climate change, rapid urbanization, and population growth will have enormous implications for personal and population health. UW students are eager to pursue educational opportunities focused on food systems, nutrition, and health. The Nutritional Sciences Program offers a strong foundation of courses on food, food systems, and nutrition which routinely fill to capacity. The Program launched a successful minor in 2013 and is poised to develop a Bachelor of Arts Degree in Food Systems, Nutrition & Health. Related student-led initiatives include the UW Farm, a bulk-buying storefront, a food bank, and Real Food Challenge campaign. Exceptional cross-campus and regional food systems expertise will contribute to a collaborative major that fills a gap in available academic programs. The major addresses the pillars of the Population Health Initiative and will align with the Race and Equity Initiative and Urban@UW. The requested faculty and staff FTE will support collaboration-building among UW and community stakeholders and development of the curriculum and systems required for the major. Additionally, the Program will engage Kate Clancy, a UW alumna and internationally-recognized food systems consultant to ensure that the major addresses employer needs in the field.				
<b>Connection To Other Units:</b>	Interest in the topics of nutrition, food, and food systems resonates across multiple colleges and schools. The FTE funded by this request will allow for the deliberate cultivation of working collaborations both within and outside the School of Public Health. To provide a unique systems approach to regional and global food systems, nutrition, and health, the major will require explicit links and coursework in related disciplines, including social sciences, economics, business, environmental and systems engineering, public policy, and law. The Program and the existing Public Health Major (IAssistant Dean) are committed to sharing staff and resources to provide the student services infrastructure for this new major. This will allow for efficiencies by drawing on the Public Health Major's existing systems and staff to avoid unnecessary duplication and ensure exceptional student support.				
<b>FTES and Expenditures</b>					
<b>Job Title</b>	<b>FTE</b>	<b>Total Yearly Cost</b>	<b>Amt covered by unit</b>	<b>Amt covered by PRF</b>	
Faculty FTE (multiple titles)	0.4	\$78,187	\$39,094	\$39,094	full-time salary of \$156,000, plus 25.3% benefits rate
Program Ops Specialist	1	\$114,394	\$57,197	\$57,197	full-time salary of \$86,400, plus 32.4% benefits rate
<b>Other Expenditures</b>	n/a	<b>Total Yearly Cost</b>	<b>Amt covered by unit</b>	<b>Amt covered by PRF</b>	
Personal Services Contract		\$10,000	\$5,000	\$5,000	Kate Clancy, Sustainable Food Systems Consultant

### Request #3

<b>One Sentence Explanation:</b>	Faculty and staff support to launch the Global Assessment of Zoonotic Risk (GAZER) Initiative by the UW Center for One Health Research (COHR).				
<b>Requested PRF (per year):</b>	\$	100,002			
Number of years needed:		2			
Starting In:		FY18			
<b>Unit Match/Contribution:</b>	The unit will match (1:1) the requested funds from program reserves.				
<b>Full Explanation of Request:</b>	Recent outbreaks of emerging infectious diseases (more than two thirds of which are zoonotic in origin) have spurred calls for a “One Health” approach to the complex interactions between the health of humans, animals, and their environment. COHR proposes embarking on a new initiative to better define health risks and solutions for sustainability in settings where human and animal populations are closely sharing environments. The study will begin with 4-5 sites covering several key types of populations in close contact with animals to develop study protocols, instruments and logistics, including ongoing input from the COHR scientific advisory board and international scientific collaborations.				
<b>Connection To Other Units:</b>	COHR, established in 2014, is one of the first academic One Health efforts to base itself in a human health sciences complex. While still new and growing, COHR is well positioned to play a key and leading role in the campus-wide Population Health Initiative. COHR associated faculty and staff span numerous disciplines including medicine, public health, veterinary medicine, and environmental health.				
<b>FTES and Expenditures</b>					
<b>Job Title</b>	<b>FTE</b>	<b>Total Yearly Cost</b>	<b>Amt covered by unit</b>	<b>Amt covered by PRF</b>	
Assist Professor	0.25	\$32,918	\$13,167	\$19,751	
Associate Professor	0.2	\$45,724	\$22,862	\$22,862	
Faculty/Var Types	0.2	\$14,597	\$0	\$14,597	
Research Coordinator	0.45	\$42,412	\$18,850	\$23,562	
Grad RA	0.5	\$31,073	\$31,073	\$0	
<b>Other Expenditures</b>	n/a	<b>Total Yearly Cost</b>	<b>Amt covered by unit</b>	<b>Amt covered by PRF</b>	
Subject inducement		\$5,000	\$2,000	\$3,000	
Supplies		\$1,300	\$500	\$800	
Travel		\$29,000	\$14,500	\$14,500	
Printing		\$930	\$0	\$930	