

OPB Summary of Unit Budget Submissions

The following document provides a high-level overview of each UW unit's budget submission by summarizing key points related to operational risks, space needs, salary increases, new tuition categories or increases, and/or requests for Provost Reinvestment Funds. For the sake of brevity, contextual details and strategic goals generally were not included in the summaries. Please use the links provided in the title of each summary to access a unit's full budget narrative.

200—[Office of the President](#)

Operational Risks: The Office of the President's system for managing files used in business and public records requests is out-of-date. A modern indexing, search, and storage system is needed.

201—[Office of the Attorney General](#)

Operational Risks: Attorneys and staff are overloaded, a high rate of attrition, and increased response time for legal advice. Utilization of outside attorneys has increased along with associated costs.

Space: Current space is inadequate: file room, work room, and office space are needed. Two additional attorneys and a support position will allow them to grow and can be justified by net legal cost savings. These positions will require two additional enclosed offices and a work station.

202—[Provost's Office \(Core\)](#)

Salaries: \$42,900 would be required for a 2 percent merit increase and \$64,400 for a 3 percent increase.

Space: The Provost's Office requests a permanent space assignment for a new Advancement Sr. Director as well as additional dedicated space for the Provost to utilize for potential new positions related to new initiatives and projects.

Request for Provost Reinvestment Funds:

- \$50,000 in permanent funds in FY14 to support faculty and staff salaries for Leadership Excellence and Academic Development Initiative development work and on-going activities.
- Approx. \$75,000 in permanent funds for Finance & Administration to compensate for growth in service needs by Provost's Unit offices.

202—[Academic Personnel](#)

Space: The current space inventory for AP meets their current requirements and has the capacity to accommodate the space needs associated with projected growth.

Request for Provost Reinvestment Funds:

- \$100,000 in permanent funds for a full-time Senior Computer Specialist or Web Developer, either of which would allow AP to maintain PRIME and, thus, the integrity of related data.
- \$116,000 in permanent funds for new positions and \$16,000 in permanent funds to maintain Berkshire BALANCEapp Affirmative Action Software system.
- \$45,000 per year in temporary funds for two years to cover staff support for Affirmative Action Data Form collection, International Scholars public information and audit compliance management, service enhancement and web development.

203—[Office of Planning & Budgeting](#)

Space: OPB's current space inventory meets programmatic requirements. Collaborative efforts may eventually put pressure on their current space assignment, but they do not foresee this happening within FY14.

Request for Provost Reinvestment Funds: In addition to a more uniform compensation increase allocation from Provost Reinvestment funds for FY14, OPB is requesting \$75,000 permanent funds for critical compensation equity adjustments.

206—[Office of Minority Affairs and Diversity](#)

Operational Risks: First, OMAD relies disproportionately on federal funding that may be more difficult to come by in the future and second; external, legal challenges to diversity programming could change their approach and methods in the future. However, they believe that their organization is succeeding in their efforts to attract and retain underrepresented minority students as well as emphasize diversity awareness in curricular, and other, activities.

Additional Request for Provost Reinvestment Funds: \$80,000 in permanent funds for a SE Asian Recruitment Coordinator position and admission yield activities for the Student Ambassador Program (\$15,000 of the \$80,000 request is for the student program).

207—[Libraries](#)

A number of critical investments must be made in the Libraries to maintain their current level of quality and to support the continued growth and success of faculty and students. It is critical to re-align positions and hire the right people now to support programmatic and strategic needs. Continued transformation of the Libraries to student-centered collaborative learning spaces requires a mix of minor capital funds and major infrastructure improvements.

Space: Major infrastructure improvements are necessary at the Sand Point Remote Shelving Facility, Odegaard Undergraduate Library and the proposed Fine Arts Library. Minor capital investments are needed at the Suzzallo and Allen Libraries which are dependent on the Sand Point Remote Shelving Facility improvements. Other minor capital investments are needed at the Engineering and Health Sciences libraries.

Requests for Provost Reinvestment Funds: (All are permanent requests)

- \$600,000 to provide access to collections and resources needed to support researchers and student growth.
- \$118,500 for a first-year experience librarian and graduate staff assistants to support undergraduate students.
- \$137,000 for a learning technologies librarian and licensing stream media for course assignments to support on-line courses.
- \$186,000 for a spatial & numeric data services librarian and a GIS infrastructure specialist to support the Data Services program.
- \$88,400 to support minimum wage increases.

Capital Funds: \$1 to \$2 million of temporary funds are requested for designing and retrofitting existing conservation facilities as part of a university match for a Mellon Grant.

208—[Finance & Facilities](#)

Operational Risks: Finance and Facilities (F2) outlines in great detail a number of significant operational hazards and corresponding F2 activities to address, or in some cases, minimize risk to the institution.

Requests for Provost Reinvestment Funds: (described fully on pages 15 through 18)

- \$2.1 million of permanent funds for RAA positions, environmental stewardship and sustainability projects, and campus maintenance/operations/facilities positions.
- Continuation of OPB temporary funds, including GCA ARRA support, and F&A support, for a total of \$784,000 in ongoing "temporary" funding support.

209—[Human Resources](#)

Operational Risks: HR outlines a number of operational risks related to employee retention and states that growth in UW Medicine brings complex HR related risks for which they are understaffed. Furthermore, the new HR/Payroll system will take 5-7 years to roll out; in the meantime, state and federal demands increase “resulting in greater risk of noncompliance and steep fines.”

Space: UWHR has been working with the Office of Planning & Budgeting to secure permanent space for the HR units currently located in Condon Hall.

Requests for Provost Reinvestment Funds:

- \$141,000 in permanent funds to provide additional staffing for information and public records requests.
- \$439,000 in permanent funds for 5 positions in Labor Relations *or*, at the very least, \$165,000 in permanent funds to move two Labor Relations positions currently supported with temporary funding to permanent funds.

210—[Information Technology](#)

Operational Risks: Information Technology’s (IT’s) faces several operational risks: cyber security liabilities, insufficient network capacity to support future research, difficulties related to managing critical administrative business systems and core infrastructure during ongoing budget reductions, and vulnerable routing centers.

Salaries: Salary and benefits increases for positions in their Self-Sustaining operations will be covered initially by self-sustaining reserve balances and subsequently by incremental service rate increases.

Space: Between summer 2013 and Winter 2014, they anticipate needing additional space to accommodate between 50 and 70 additional FTE associated with the HR/Payroll Replacement Project.

212—[Student Life](#)

Operational Risks: Student Life describes operational risks related to Health & Wellness being supported by temporary funds; substantial time requirements of financial aid eligibility review and compliance processes; insufficient staff to support Community Standards and Student Conduct (CSSC) code revisions; greater demand for disability resources; lack of registrar staff to support workload; and increasing need for International Student Services.

Space: Student Life continues to request approximately 2,500 asf for a Veteran’s Center that would co-locate the existing Veteran’s Benefits office with a student lounge, family resource center and peer-to-peer mentoring program. Neither the space nor the operating dollars to support this type of program have been identified. CSSC is currently housed in Condon Hall and is undergoing a space program review with OPB to look at opportunities within Schmitz Hall. Looking forward 2-5 years, the Office of Admissions anticipates the need for an additional 2400 square feet of space to manage and process an expected large increase in application numbers.

Funding Requests: While IT is in the process of overhauling several system-wide changes, they have two immediate needs: centralized scholarship and a parent portal.

214—[External Affairs](#)

Operational Risks: The greatest potential operational risk that External Affairs (EA) currently faces is compliance with the statutory requirement to provide timely and accurate responses to requests for public records. Additionally, UW Marketing organization is short staffed and under compensated by comparison with its counterparts.

Space: EA faces losing space for 13 staff members in the near future and are actively seeking space for all 20 marketing staff members so they can reunite the team. In addition, they are a far flung operation with seven separate office locations both on and off the main campus. They are asking to consolidate several locations into one and ideally need space for 40 employees, or about 8,000 square feet.

Requests for Provost Reinvestment Funds:

- EA seeks to permanentize \$109,852 in temporary funds they received to hire an additional position in public records and to offset deficit spending in that program.
- They ask that UW's public records effort be compensated at the same level as other public institutions.
- They are still seeking to permanentize the \$2.5 million in temporary funding for UWTV.

215—[Advancement](#)

Requests for Provost Reinvestment Funds: Advancement seeks significant support from the Provost to begin scaling up their department in preparation for the next campaign. All told, their request signals a \$36 million Provost funding request; however, the FY14 funding request is \$943,000 permanent and \$357,500 temporary for a total of \$1.3 million.

216—[Office of Research](#)

Operational Risks: The Office of Research's (OR's) workload has increased due to additional federal reporting requirements. In the future, results from audits could require between 1 and 5 additional FTE in HSD.

Space: OR requests access to the training space on the north end of Floor 17 at the Tower. This space would greatly help OR units when internal and external (campus) training and staff meetings are being conducted.

Requests for Provost Reinvestment Funds: By mid-2013, they will decide whether to purchase or develop an electronic HSD system during FY14. Final costs will be determined by the "build or buy" decision that will be made by the Research Roadmap's Executive Sponsors, but their best estimate is a total of \$700K of temporary funds - \$350K/yr for two years (\$50K/yr for a basic system and \$300K/yr for FTE to install and roll out the system). There will likely be other funding needed to preserve/enhance the system on an ongoing basis.

217—[Center for Commercialization](#)

C4C presents a very straightforward budget submission for FY14; one that is rooted in continuing to execute its previously articulated goals.

Space: C4C highlights the need to prioritize funding for capital improvements to incubator space in Fluke Hall.

Salaries: C4C asserts that the majority of salaries are currently funded from other sources besides GOF or DOF. Potential salary increases would be partially funded from these other sources but Provost Reinvestment funds will be needed for those currently paid from DOF funds.

252—[College of Built Environments](#)

From 2012-13 to 2016-17, College of Built Environments (CBE) expects to increase degrees awarded by 27 percent, primarily through increases at the master's level and plans for three new degrees programs. Both efforts will be self-funded through tuition revenue, private funds, and increased course taking of non-degree students in the College.

Operational Risks: Enrollment has decreased and research funding is limited, but CBE outlines plans to address both.

Tuition: CBE's plans for tuition rates are varied: First, CBE wishes to revert its Masters level programs in Construction Management, Landscape Architecture, and Urban Design and Planning back to Tier III rates; and second, CBE would like to request flat tuition rates to Masters programs in Real Estate and Architecture. Flat, or lower, tuition rates will allow the College to increase its competitiveness in attracting nonresident graduate students.

Salaries: The College believes that it will be able to fund salary increases with carry-forward funds and revenues sources noted above.

254—[College of Arts & Sciences](#)

From 2012-13 to 2016-17, the College of Arts & Sciences (A&S) expects a 6.8 percent decrease in doctorate degrees awarded.

Space: Quantity and quality of A&S space is insufficient to meet current and future needs. The college needs an additional 426,500 asf (a 37.5 percent increase). Their most pressing need is a new life sciences building and renovation of Kincaid Hall as well as the renovation of Denny and Lewis Halls. Longer-term needs include an addition to Guthrie Hall to meet research and clinical needs, renovations of the other buildings located around the Liberal Arts Quad, a new performance hall to seat 400-600 people, and a new Art building. In addition, the College anticipates the need for increased faculty space—estimated at 15,000 asf—to accommodate the online social science degree completion major.

Salaries: Arts & Sciences has conducted 5-year forecasts and is confident that they have a sustainable academic business model that will allow them to fund ordinary and additional merit increase for both faculty and professional staff; raises that have been negotiated for GSA's; and promotion and retention raises for faculty over the next 5 years.

255—[Educational Outreach](#)

Educational Outreach (EO) summarizes their primary goals for the upcoming fiscal year by focusing on the low-cost online undergraduate degree completion program currently in development, Coursera growth, and summer quarter expansion.

Space: EO summarizes its intent to seek UW land to build a standalone EO facility and allow faculty and staff working on the low-cost undergraduate online degree program to move into their existing space (3.5 floors) in the UW Tower.

Salaries: As an auxiliary unit, EO plans to fund salary increases through their self-sustaining operations.

256—[Foster School of Business](#)

Operational Risks: In 2012-13, Full-Time MBA enrollment is 18 students lower than overall enrollment in 2011-12. With the help of OPB they have estimated the impact of this in ABB dollars at approximately -\$293K. They also expect a 3.8 percent decrease in the number of graduate and professional SCH between 2012-13 and 2016-17.

Space: They have difficulty keeping their buildings clean and, as their classrooms are completely booked throughout the day, they have difficulty scheduling maintenance visits.

Tuition: A 5 percent increase to "1st year incoming" tuition rates for residents and nonresidents in both FY14 and FY15. 1st year incoming rates for FY14 would carry over to become the "2nd year continuing" rates for FY15.

Salaries: A 2 percent salary increase for faculty, professional and classified staff would cost the school \$579K in FY14. This includes cost of benefits. Assuming a 4 percent increase for TA's and RA's on top of that, the total cost to the school would be \$637K. The proposed 5 percent increase in MBA tuition plus a 3 percent increase in undergrad tuition would "offset this cost." They mention also possibly needing a 13 percent merit pool for faculty and 8 percent merit pool for professional staff, but don't specifically state that they'll request provost reinvestment funds for it.

Requests for Provost Reinvestment Funds: They request \$2 million in permanent funding to offset the following:

- Lost revenue due to the University's change in policy for out-of-state graduate students;
- The long run costs in excess of ABB allocation related to 150 additional undergraduates;
- The \$750K yearly cost of operating the Ernst and Young Center for Career Advancement, which opened in fall 2012. Undergraduate Business students no longer use career services offered in Mary Gates.

Other Requests:

- Their FY13 allocation included \$200K in temporary funds for expanded enrollment; however, they received word of this funding after their admissions process. They ask that these funds be carried-over into FY14.
- Schools across the country are seeing increased demand for accelerated programs; expansion of their one-year program portfolio would help meet that demand and mitigate the financial impact of lower MBA enrollment.

- They would like to explore offering a one-year fee-based Master of Science in Management program. Upfront costs for this program include a Director position, recruitment-related travel costs, and a classified Program Coordinator. Expected launch is 2014-15.

258—[College of Education](#)

The College of Education (COE) plans to increase revenue generation by modestly growing undergraduate degree production and student credit hours, slightly augmented tuition revenue, increasing master's degree production in 2014, and expanding grant awards over the next 4 years. Increased revenue will support 6 new faculty members (3 added per year). They are exploring creating a third 'executive tier' for a set of programs that may be suitable to move back to state funding. From 2012-13 to 2016-17, COE expects a 31.9 percent decrease in research expenditures.

Space: As replacing Miller Hall is not a near-term reality, they hope to: (1) remodel the Dean's Office to provide space for the COE's advancement staff; and (2) reassign Miller 302 A & B to the COE.

Salaries: Increased tuition revenue will fund salary increases at an average of 3 percent over the next 2 years.

Requests for Provost Reinvestment Funds:

- \$250,000 for two-short term research scientist positions.
- The College would like to create two "Innovation Fellows" positions for high-level technology skilled people to come to the UW for a 1 year position to assist in building the College's capacity to improving learning outcomes in K-12 schools through innovative uses of technology. They are seeking \$250K over two years to fund 80 percent of the salary for both fellows. College funds will cover the remaining 20 percent.

260—[College of Engineering](#)

From 2012-13 to 2016-17, the College of Engineering (CoE) expects a 26.1 percent increase in doctorate degrees awarded, a 51.5 percent increase in core research faculty, and a 19.0 percent increase in research expenditures.

Space: Over the next 3-5 years they must remodel existing space to meet the research and academic needs of new faculty and students. They believe this is a general need for the campus and propose to form a working group with other schools and colleges chaired by OPB incentivize and promote shared lab space and reallocation of underutilized space.

Tuition: Engineering has identified one new tuition category for a Masters in Industrial and Systems Engineering. They request a minimum 5 percent tuition increase at the undergraduate and graduate levels (Tiers 1 &3) for each of the next two fiscal years. They propose to raise MSE and ChemE tuition by 15 percent in FY14 and again by some amount in FY15 because the programs are underpriced for the market. If possible, they also support at least a \$1,000 per year differential tuition for all upper division students at the university.

Salaries: Based on CoE permanently budgeted GOF and DOF salaries, they will require \$1,500,000 for a 3 percent salary increase (approximately \$500K per 1 percent increase). They have a diversified revenue stream to support other salary increases for non-state funded positions. They note that increased tuition dollars associated with increased enrollments and degrees related to Proviso funding cannot be used for salary increases or else they will not be able to meet the enrollment and degree targets agreed upon.

Requests for Provost Reinvestment Funds:

- \$500,000 in permanent funds for MoES to permanentize the current operating budget, support institute-wide programs, and insure that the institute results in a stable and highly competitive organization.
- \$100,000-\$150,000 for a faculty position to help with startups and facilities.

263—[College of the Environment](#)

From 2012-13 to 2016-17, College of the Environment (CoENV) expects to increase their SCH by 23.4 percent overall, primarily through increases at the undergraduate level. They expect similar increases in degrees awarded.

Operational Risks: Start-up funding is at risk from decline in ICR income over the next two years and inflating costs. CoENV faculty are the object of targeted hires by other institutions—placing further pressure on start-up funds. Additionally, they project an accelerating shift in allocation of funds from traditional small grant programs to large, complex, interdisciplinary grant initiatives.

Space: CoENV needs renovations and additional space to foster collaboration between students and faculty. It also needs to renovate its existing teaching labs to bring them up to modern standards and provide additional spaces for undergraduate students.

Salaries: CoENV has identified sufficient resources for a 5 percent salary increase—3 percent base increase with the additional 2 percent available to address retentions and salary inequities among faculty.

Requests for Provost Reinvestment Funds:

- \$50,000 in permanent funds to support a student services and career counseling position for the new Marine Biology major.
- \$50,000/year in temporary funds for 3 years to support a part-time student services and career counseling position for the new Food Studies interdisciplinary minor.
- \$50,000/year in temporary funds for 3 years to support high-quality lectures for core Bioresource Science and Engineering (BSE) courses.

266—[Graduate School](#)

Operational Risks: The Graduate School outlines a number of risks related to external revenue generation, including: reliance on temporary funds (which they predict will be depleted by the end of FY14), seemingly incorrect attribution of ABB tuition; and a decrease in Graduate School applications.

Space: They have requested and received minor modification funds (approximately \$200k) for the current biennium, which will be used for necessary remodeling in the Communications, Loew and Gerberding locations. Their present space inventory meets their current programmatic needs; however, they have very limited space to grow.

Salaries: A graduate tuition increase of the magnitude currently being discussed would generate more than enough revenue to cover the cost of salary increases for staff and student positions assigned to the Graduate School's interdisciplinary academic units. They expect that the remainder of state-funded increases in the Graduate School would be provided through Provost Reinvestment Funds (see below, "Request for Provost Reinvestment Funds").

Request for Provost Reinvestment Funds:

- \$72,000 per year in permanent funds to cover negotiated salary increases for ASE's in the current contract for those RA positions that are part of their award (pass-through) base.
- \$35,000 per year over five years to increase the University Press subsidy.
- Approx. \$80,000 annually to establish a UW-wide training grant resource consisting of a website, mailing list and access-controlled reporting system to help inform those completing NIH training grant proposals and renewals.

267—[Information School \(iSchool\)](#)

The iSchool plans to double enrollment in their "STEM qualified" Informatics undergrad program in six years to 420, growth which will require additional faculty, staff, and teaching assistants. Apart from Informatics, the iSchool plans to increase enrollment in the PhD in Information Science by 20 percent (50 students by 2018). From 2015-16 to 2016-17, they also expect a 23.9 percent increase in research expenditures.

Space: The iSchool needs additional faculty offices before the beginning of the 13-14 academic year.

Salaries: The iSchool notes that they will need tuition increases of 2 to 7 percent for faculty/staff salary increases if they only receive ABB tuition revenue.

Request for Provost Reinvestment Funds: \$500,000 to, ideally, \$1 million spread across the next three to four years to fully fund the iSchool's undergraduate enrollment expansion costs from ABB resources, and partially compensate for the temporary funding lag in ABB revenue distribution.

268—[Law School](#)

While short-term hiring needs must be met, the School is able to self-fund most of their growth plans and provide a considerate, forward-thinking set of goals. During FY14, the School will be hiring up to four faculty but maintain that these, and other, hires must be of the highest quality to maintain their progress in national rankings. By and large, the School is focused on its competitiveness and quality: Their primary goal is to become the top public law school in country (currently 7th among publics) and thus, must maintain a low faculty:student ratio, relatively low tuition rates to encourage robust applications and enrollment, and slow growth of enrollment over time (intent is to grow JD program to 200 students over five years and the LLM by 5 percent per year). From 2012-13 to 2016-17, the Law School expects a 65.7 percent decrease in research expenditures.

Tuition: The School requests modest 7 to 9 percent resident tuition increases and 5 percent nonresident tuition increases. They also ask that their PhD program be moved from the Tier 1 structure to its own tuition category with tuition rates to match that of their Master of Laws (LLM) program.

Salaries: New position and salary increase funding will be derived from ABB allocations, gradual enrollment growth, and if approved, movement of their PhD program from the Tier 1 structure. One faculty position will be funded by a previous commitment from Provost Cauce and Vice Provost Fraga; the School also plans to divest itself of their temporary Provost Reinvestment Fund allocation.

270—[Evans School of Public Affairs](#)

The Evans School plans to begin offering lower-division undergraduate courses in 2013-14 and to significantly increase upper-division undergrad offerings in 2014-15 and 2015-16. From 2012-13 to 2016-17, they expect a 44.9 percent increase in overall degrees awarded, a 74.9 percent increase in research expenditures, and they expect to bring the number of core professorial faculty back to 2008 levels.

Space: The Evans School is outgrowing the existing classroom space in Parrington Hall, even with extensive effort to optimize available space. They need formal learning space, with specialized technology and interactive small group breakout characteristics, to support the collaboration and group work central to their curriculum. They currently use unscheduled classrooms on a quarter-by-quarter basis for group work.

Tuition: They request 5 percent MPA tuition increase in FY14 and FY15 for resident and nonresident students. They also plan to take on the Global MPA track (which is currently administered through Professional and Continuing Education) and set tuition at \$37,500 for FY14 with a 2 percent increase in FY15.

Salaries: Incremental tuition revenue is projected to be sufficient to fund a 3 percent increase in merit for faculty and professional staff, 2 percent for classified staff, 7 percent increase for ASEs, and expected promotion and tenure.

Requests for Provost Reinvestment Funds:

- \$500,000 in permanent funds to account for increased access despite “disproportionately high cumulative cuts.”
- \$700,000 in temporary funds to offset the cost of the UW’s tuition waiver allocation policy for ASE appointments based on major college of enrollment rather than hiring unit, until that policy is changed.
- \$550,000 in temporary funds annually through FY17 to offset the manner in which the current ABB tuition distribution model allocates tuition based on the concurrent activities of students, e.g. double majors and student credit hours. They feel this is necessary because the policy disproportionately affects professional schools and colleges that continue cross-college interdisciplinary collaboration.
- \$350,000 in temporary funds through FY17 to initiate the undergraduate professional pathways program.

272—[School of Social Work](#)

Social Work intends to expand enrollment in their BASW and MSW programs 5 percent per year each of the year between FY14 and FY17.

Tuition: Social Work recommends 10 percent tuition increases in FY14 for all of their programs followed by 7 percent per year increases until FY17.

Salaries: Social Work believes they should be able to cover 3 percent per year salary increases with enrollment growth and tuition revenue generation as described.

Requests for Provost Reinvestment Funds:

- Continuation of \$112,500 annual funds to support their Indigenous Wellness Research Institute.
- \$60,000 per year for FY14 and FY15 to begin work on a collaborative undergraduate institute with the College of Arts & Sciences referred to currently as the Social Change Institute – which would advance student efforts in social change arenas.

282—[Undergraduate Academic Affairs](#)

Space: Educational Assessment will not be able to increase computer-based testing capacity unless the current technical infrastructure in Schmitz Hall is renovated (estimated at \$35,000) or alternate space is found for the Testing Center. The Robinson Center would like to have their classroom space modernized with a newer computer lab, smart board, and full updated projector system—total cost \$26,500. Longer term, the Robinson Center continues to identify the need for additional teaching and gathering spaces dedicated to their use. General Assignment classrooms increasingly need newer technology to replace, for example, overhead projectors and install more HDMI capable equipment and cabling. This would require approximately \$2,000,000 in additional funds for the next three biennia.

Tuition: The Robinson Center requests a raise in Transition School tuition from \$13,000 to \$15,000 for the 2013-2014 academic year to cover anticipated costs of salary increases.

Requests for Provost Reinvestment Funds:

- To enable Classroom Support Services (CSS) to be responsive to the Faculty Senate Council on Teaching, approximately \$2,975,000 would be needed to support nine additional staff.
- Three classroom improvement initiatives are estimated to cost between \$1,500,000 and \$2,000,000 for 2013-15 with the same needed for the following two biennia.¹
- If they do not receive Sloan funding to cover costs of developing an online course evaluation system, they would like to request \$113,000 to cover one year of programmer salary and benefits.
- They request \$32,500 to pilot a program for work-study positions that would provide research, internship, and career preparation experiences for students at no cost to their campus mentors.
- They propose adding three interdisciplinary/integrative courses to strengthen the curriculum in the Honors Program. The cost would be \$6,000 per class for a total of \$18,000.

301—[Health Sciences Administration](#)

Operational Risks: Health Sciences Administration (HSA) points to a number of operational risks including an obsolete instructional environment, an aging IT compliance infrastructure, and an inability to retain and hire quality staff. HSA correlates these risks to their requests for Provost Reinvestment Funds.

Requests for Provost Reinvestment Funds:

- \$56,000 in permanent funds for ongoing equipment replacement.
- \$87,611 in permanent funds to increase Radiation Safety salaries to 80% of market.

¹ These funds are needed in addition to the basic annual equipment funding. And these operational costs are in addition to the requested Capital Budget classroom renovation program for the 13-15 biennium.

- \$127,301 in permanent funds for one Biological Safety Officer to augment existing resources and to meet current and future CDC requirements.
- \$225,859 per year in temporary funds for 2 years for two positions to pilot a program focusing on reducing work related injuries

Capital Request:

- \$522,000 to renovate a variety of instructional spaces.
- Support for the Interprofessional Education initiatives and the purchase and installation of a next-generation IT support infrastructure for EH&S/OAW (they do not provide a cost estimates for either).

302—[School of Dentistry](#)

From 2012-13 to 2016-17, the School of Dentistry expects a 36.6 percent increase in research expenditures.

Space: Admin space adequate but will need to be reconfigured. Simulation clinic needs to expand to increase class size.

Tuition: For FY14 and FY15, Dentistry proposes a 10 percent increase for incoming resident and 7 percent non-resident professional DDS students. They propose the same increase ratio for continuing students. Dentistry also requests to move Endodontics, Oral Biology, Oral Medicine, Orthodontics, Pediatric Dentistry, Periodontics, and Prosthodontics (all currently Tier II, expect for Oral Biology which is Tier I) to new tuition categories for FY14. They request 5 percent increases in these new categories for FY15.

Salaries: A 3 percent salary increase will be funded through the tuition increases of 10 percent per year for residents and 7 percent per year for nonresidents.

Requests for Provost Reinvestment Funds:

	Temporary	Permanent
Simulation Clinic	\$2,000,000	
Support Services Renovation	\$200,000	
Faculty Recruitment: Oral & Maxillofacial Surgery*	\$450,000	
Faculty Recruitment, Clinical Teaching		\$400,000
Curriculum Reform		\$210,000
Interprofessional Education		\$260,000
Clinical Purchases for Students**	\$775,000	
Inventory Tracking	\$38,000	
TOTAL	\$3,463,000	\$870,000

*Temp allocation increases \$900,000 for entire three-year commitment.

**Not appropriate investment for the Provost, given that these should be self-funded/self-sustaining.

304—[School of Medicine](#)

From 2012-13 to 2016-17, the School of Medicine (SOM) expects a 20.3 percent increase in degrees awarded and a 31.1 percent increase the number of clinical faculty.

Space: SOM faces a number of challenges with their current space inventory, specifically at the Health Sciences Building. However, assumed growth in undergraduate and graduate programs is not dependent on additional space.

Tuition: SOM recommends a 7 percent increase in medical school tuition.

Salaries: SOM anticipates a modest increase in incremental tuition which should be able to fund merit and benefit increases of 2 percent and .5 percent respectively. They will request Provost Reinvestment funds to cover any shortfall from incremental tuition versus approved merit, benefit and promotional cost increases.

Requests for Provost Reinvestment Funds:

- One-time support of \$500,000 to support curriculum renewal efforts in FY14.

- The school may be requesting ongoing Provost Reinvestment and/or state support for medical school curriculum changes, expansion and second year in Spokane for FY15 or for the FY13-15 biennium.

Other Requests:

- They request that their supplement not be reduced in FY14 and that their ABB funding base be increased to reflect both the GOF transfer related to the Institute of Health Metrics and Evaluation Memorandum of Understanding and the new funding from the WWAMI Tuition Offset.
- SOM proposes that either the Investment Funds Policy be revised and interest accrue to the fund balance of the applicable school/college or central University or that they partner on a fair solution.
- SOM proposes that they partner on a sustainable model for advancement funding that is fair to both central University and the schools/colleges.

306—[School of Nursing](#)

The School of Nursing (SoN) anticipates supporting 700 students during this fiscal year. While they anticipate modest growth 2014-17, the BSN program will not undergo any significant enrollment changes. The SoN modified its graduate programs recently and their recruitment focuses on doctoral programs. From 2012-13 to 2016-17, the SoN expects a 120.5 percent increase in doctorate degrees awarded.

Operational Risks: The School recognizes that their financial base is need of diversification and that their strategic planning efforts around curriculum, recruiting, and enrollment growth are undergoing a period of reform.

Space: Learning Lab is being used at maximum capacity and is insufficient in meeting the needs of our graduate and undergraduate students. A strategic initiative for the SoN is DNP curriculum consolidation. To respond to this change in program delivery the SoN will offer consolidated courses for class cohorts of approximately 95 students beginning in 2013, with projected enrollments of 115 or more by 2017. Although the curriculum has not been finalized, they anticipate that approximately five core courses per quarter will require large classroom spaces; therefore, their projected classroom needs will exceed currently available spaces.

Tuition: They request a 9 percent increase in Graduate Tier III and Nursing tuition for residents and nonresidents.

Salaries: SoN noted that the 9 percent tuition increase is necessary to raise sufficient incremental revenue for a 3 percent salary increase.

Requests for Provost Reinvestment Funds:

- \$100,000 in permanent funds to support interprofessional education.
- \$350,000 in permanent funds for recruitment and retention.
- \$300,000 in permanent funds for junior faculty (Bridge Funds) and senior faculty incentives.
- \$250,000 in temporary funds to support technology improvements.

Capital Requests:

- \$2.5 million for Research Infrastructure Enhancements.
- \$1.25 million for Minor Capital Improvements: the SoN will submit a Minor Capital Renewal Request to OPB.

308—[School of Pharmacy](#)

The School of Pharmacy presents a moderate growth plan but makes note of its inability to grow without investment in new faculty and staff. As a relatively small college, Pharmacy feels acutely any loss in personnel. As a result, they wish to recruit six faculty and four professional / classified staff FTEs. Funded through tuition and philanthropic revenues, these positions are critical as their new accreditation process begins.

Tuition: Pharmacy would like to implement increases in tuition (both in-state and out-of-state) of 10 percent in FY 2014 and 5 percent in FY 2015, increases which will keep the PharmD in line with peers. Tuition revenue from the PharmD program will be essential in hiring new personnel and retaining those that are in place.

Salaries: While tuition increases may be enough to cover salary increases, they will not afford the School with revenue to deal with salary compression.

Request for Provost Reinvestment Funds: The School seeks an extension on their current allocation of temporary funds for teaching support in Medicinal Chemistry when the current two-year funds expire at the end of FY14 (this request is technically for FY15).

310—[School of Public Health](#)

The School of Public Health plans to hire six faculty members this coming year, along with moderate increases in non-faculty academic personnel; however, these positions will be covered initially by funds from the Dean's recruitment and current set-aside. From 2012-13 to 2016-17, the School expects to increase overall SCH by 34.9 percent and degrees awarded by 88.0 percent, both primarily through increases at the undergraduate level.

Tuition: The School intends to raise MPH tuition 3 percent per year, install a new tuition category moving other grad programs from Tier III to an "Academic Public Health Tier." Their new tuition rate proposal is contingent on the current Tier III rate not exceeding 5 percent.

Salaries: The School intends to cover 3 percent salary increases through incremental tuition allocations (which they assume will capture increases in SCH at the undergraduate level), new revenue from tuition rate increases, and slight enrollment growth.

Requests for Provost Reinvestment Funds:

- \$320,000 for one year (temporary allocation) for the Health Policy Initiative Collaboration
- \$300,000 of temporary funds for an 18-month window to fund a Collaborative Research Infrastructure to Transform School Health.

500—[UW Bothell](#)

Space: While primarily funded by enrollment increases, UW Bothell's growth plans will also be supported through ongoing expansion of fee-based degree and non-credit programs, self-sustaining auxiliary services, funded research, private giving and partnerships, and partnership with students (to fund student amenities).

Tuition: They ask to increase tuition for incoming resident MBA students by 3 percent in FY14 and 1 percent in FY15.

600—[UW Tacoma](#)

Space: They plan to meet the space inventory needs of their rapidly growing campus through minimal state assistance, the development of partnerships with external partners, debt that will be serviced from local resources, and partnerships with the students to use fees to create student amenities.

Tuition: UW Tacoma recommends tuition levels equal to UW Seattle tuition rates for all categories except MBA.