

Academic Unit Name: Nursing – Seattle Campus

*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](#).

This space intentionally left blank.

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

As always, **if your recommendation involves creating a new tuition category**, please be sure to identify the original tuition category, the proposed category and suggested tuition rates for FY18 and/or FY19 (depending on the year the new category would begin). If you plan to move only a subset of your programs into a new category, please identify those programs by major name, pathway, level and type.

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

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

The School of Nursing’s tuition rate requests/recommendations are below. (We have included fee-based rates for information only.) We typically try to cover cost increases such as merit while striving to maintain awareness of student expenses overall. We also conduct an environmental scan of the market for the degrees we offer across the region and country vs. our competitors. A downshift in applicants is not currently a likelihood given the growing need for nurses and baby boomer retirements. Our DNP resident tuition is high, but our competitors are steadily increasing theirs so we would like to hold on that until we have more market trend data next year. We have made an effort to equalize the tuition/fees between the DNP PCE and ABB tracks in order to mitigate student concerns in that area. (We reduced non-resident DNP tuition by 15% last year.)

We request no change in tuition rates for our DNP resident and non-resident tracks. The School of Nursing does recommend tuition and fee increases for the rest of our other programs to cover basic cost increases for promotions and merit. Additional incremental revenue generated by both state and PCE programs will contribute to possible merit and benefit increases along with annual inflation rates associated with operational overhead and program costs. We also plan to continue our student scholarship support and where possible increase total scholarship awards.

Tuition Recommendations:

Undergrad (BSN/ABSN):

Tuition-Based:

- FY18 Resident: 2% increase
- FY19 Resident: 2% increase
- FY18 Non-Resident: 2% increase
- FY19 Non-Resident: 2% increase

Fee-Based:

- FY18 3% increase
- FY19 3% increase

¹ Please note rate recommendations for *fee-based* programs are handled through a separate process than tuition-based programs. Fee-based rates are presented for context with the narrative only.

Grad TIER III:

Tuition-Based (PhD):

- FY18 Resident: 3% increase
- FY19 Resident: 3% increase
- FY18 Non-Resident (NR): 3%
- FY19 Non-Resident (NR): 3%

MS (CIPCT): Fee-Based:

- FY18 0% change
- FY19 0% change

MN & DNP:

Tuition-Based:

- FY18 Resident: 0% change
- FY19 Resident: 0% change
- FY18 Non-Resident (NR): 0% change
- FY19 Non-Resident (NR): 0% change

Fee-Based:

- FY18 4% increase
- FY19 2% increase

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

The School of Nursing is considering increasing our DNP enrollment from 115 to 120 students starting FY19, by growing our Pediatric (DNP) track by 5 students. The majority of our current Pediatric students are resident tuition based students. Our recommendation is to hold on both our resident and non-resident DNP tuition rates for FY18 and 19. Therefore, we do not foresee much change between our resident/non-resident composition nor changes in student waivers.

The school is also planning to launch a revised BSN/ABSN curriculum in FY19. This new curriculum will standardize grading, reduce redundancy across courses, incorporate critical components that cross multiple courses into those courses (vs. having a stand-alone course to cover a topic such as ethics or culture), and increase exposure to ambulatory and community-based care settings and principles. The implementation of this new curriculum will create a substantial enrollment change. In FY20 the new BSN curriculum will admit 48 students. The next year during FY21 we will admit 80 students. We currently admit 96 BSN students every year. We do not foresee a major impact in our resident/nonresident student composition nor changes in waivers. Our initial projections show a \$320K loss in revenue starting FY21 due to this change, but we are looking elsewhere for compensating cuts and possible revenue increases. (Note: a proposed Acute Care Pediatrics track will add approximately \$207K in revenue.)

- **Discuss the impact on student debt load.**

Our fee based DNP students will see the greatest impact with a 4% fee increase request. However, if approved this fee increase will finally equalize the tuition and fees gap between our tuition based resident DNP students and our fee based DNP students.

Another goal is to fully fund our PhD students through endowments and other scholarships.

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

Yes, the School of Nursing held two all school budget discussions for faculty, staff, and students during November 2016, and took recommendations and comments from all interested parties via email and anonymously through paper comment drop off locations. In addition, our COO held a separate meeting with the Chair and Chair-elect of the Student Leadership Board, Hilary Jauregui and Nadine Martinez to ensure their input.

² If the meeting schedules of faculty and student leadership groups present a challenge, please make accommodations to get approval within the necessary timeframe. However, please note that OPB reviews tuition recommendations on a monthly basis. If necessary, you may submit an update to OPB at a later date, after faculty and students have had an opportunity to review.

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

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

The School of Nursing plans to continue to try to innovate new ways to bring in additional revenue to meet our increasing costs. During our all-school budget presentations, faculty, staff, and students raised great ideas for additional revenue. We continue to see grant funding as our most important revenue stream, although a looming challenge is successfully transitioning early career faculty to successful grant making as our highly successful senior faculty researchers retire. Mentoring early career faculty in grant-writing and proposal submission remains a priority, and transitioning to 11-month faculty appointments is considered to be one strong mechanism for achieving this goal. Eleven-month faculty appointments would provide faculty much needed opportunity and time to submit and work on grants. We project this will cost our school an additional \$3.1 million in permanent funds, and will seek approval to potentially make this transition iteratively. We see this being an initial investment to bring in more grant support and eventually outweigh the increased costs. The school is also looking at possible endowment opportunities to fund some of our tenured faculty during the summer months to work on research.

The faculty have also expressed their continued interest in initiating a Nurse Anesthetist DNP track. We would become one of a very limited number of schools who would offer this specialty program, which surveys show is in high demand by nursing students. Start-up funds of approximately \$1.4M total would be required to initiate this track. Other programs or tracks being discussed include a Health Systems Leadership DNP track, a certificate in Education for DNP/PhD students who plan to teach, and possibly a Clinical Disaster Nursing certificate.

One additional potential opportunity being discussed is the establishment of an offsite nurse-led clinic, possibly as a partnership with another health science entity in a rural area. This idea will require careful analysis to ensure that it is viable both in terms of available SoN resources as well as financial terms, but is a good fit for some of the federal grant opportunities available. A clinic would help us to address the challenge of maintaining faculty practice as well as create opportunities for student service learning and community engagement, to enhance the School of Nursing's community impact and visibility.

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.

As with many schools across campus, shifting faculty demographics are an increasing issue. We currently have between 4 and 5 senior faculty per year retiring, and are losing a cadre of very successful researchers. This shift challenges us to mentor junior faculty (new and existing) to become equally strong researchers and also to hire strong teaching faculty as our curriculum shifts. The \$200K annually in faculty succession funds pledged by the Provost in FY17 and FY18 will definitely assist with this endeavor and make it possible to hire faculty more quickly than the lump sum VEBA payouts would otherwise allow. As mentioned on the previous page, a shift from 9-month to 11-month faculty appointments would also facilitate this transition, allowing junior faculty more time to combine teaching with dedicated research preparation time. The School is also considering the faculty mix this year to determine what titles and terms of appointment will be most effective in retaining our valued clinical teaching faculty.

Recognizing that one of the critical components of a successful school is a strong faculty support system, we are facilitating a number of initiatives to expand faculty support. These include:

- **Innovative Educator Fellowships**--Three fellowships of \$50K annually (provided by the Provost—thank you) were awarded this year to faculty who will be focusing their research on clinical simulation, health equity and implicit bias in healthcare, and community based interprofessional service learning.
- **Travel funds**—A new endowment donated to the SoN has been earmarked for faculty professional development travel, with the Dean's Office matching the endowment funds 1:1 to total \$30K in FY17. We hope to increase this allowance every year with additional donations.
- **Joint faculty appointments** continue to expand at partners such as Hope Heart Institute, Era Living, Children's Hospital, Fred Hutch, and Seattle Cancer Care Alliance. These broaden our influence and strengthen relationships throughout the community.
- We provided 6 **faculty summer fellowships** in FY16 and have set aside \$100K annually for this productive research development program.

At present we have a workable mix of **staff** across all units and departments, although planning for transition to retirement for some staff in the next few years is starting.

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.*

- **Faculty Succession**—As mentioned in previous sections, faculty succession and resulting challenges in getting grant awards and covering teaching requirements remains a challenge.
- **Faculty Mix**—This is something that is being discussed in detail by the Faculty and Leadership. We see a need for a clearly defined clinical track with a viable career path and titles and appointment terms that will better support and retain our valuable clinical faculty.
- **Long term financial stability and sustainability**—While the school continues to actively seek opportunities to cut costs and build revenue, the ABB model continues to challenge us, as our cohort sizes and clinical requirements limit our opportunities to earn revenue.
- **Diversity, Equity and Inclusion**—Our new Office of Diversity, Equity and Inclusion is an extremely important priority, and has made a strong start in the last year. However, we are requesting funding to ensure that we can continue our momentum.
- **11-month Faculty Appointments**—As mentioned in previous sections, approval to iteratively transition to 11 month appointments would assist in providing faculty with adequate time to successfully apply for and manage their research, and would allow us to be more competitive in hiring top faculty.
- **Classrooms**—Many of the Health Science classrooms desperately need to be updated. The School of Medicine and Nursing have upgraded a few of the classrooms with their own limited funds. We request that the Provost please look into providing temporary funds to Health Sciences Administration (HSA) in order to renovate classrooms. New seats, carpet, and most importantly, instructional hardware (screens, projectors, etc.) would make a huge impact.
- **Clinical Placement:** The School is experiencing increasing difficulty in finding sufficient undergrad and graduate clinical placements, and even with our new Simulation Lab opening in Summer 2017, this challenge will only get worse. We are partnering with other local schools to find solutions, but this challenge continues to grow, and is a huge factor in limiting our program growth.
- **Faculty Practice**—A local solution to the need for ongoing faculty practice would be addressed if we had a relationship with UWMC similar to the one that the School of Medicine has. We are open to any suggestions for facilitating this possibility. Please see the link below (as well as the attached position paper) for a summary overview of this situation and related recommendations:

<http://www.aacn.nche.edu/AACN-Manatt-Report.pdf>

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

The School of Nursing, under the leadership and encouragement of the dean, continues to find ways to partner with other UW Schools and external entities, and recognizes these relationships as extremely important in the future success of the school. Some of our recent partnerships include those with:

- Seattle Cancer Care Alliance
- Fred Hutch
- Children's Hospital
- Hope Heart Institute
- Era Living, Inc.
- A Palliative Care Certificate with the UW School of Medicine
- Initial discussions regarding a possible partnership with other UW schools around our Infant Mental Health program
- A partnership to provide workforce training between the Washington Association of Infant Mental Health (WAIMH) and our NCAST program.

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.³
- 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.

From FY16 to FY17 the SoN increased carryover from \$1.8M to \$2.2M. This was partly due to the delay in the first payment for the HR/P system which is now scheduled for FY18. The school has also set aside funds for the implementation of a re-envisioned undergraduate curriculum which will require extensive funding for course development and for the loss in ABB revenue from a temporary enrollment reduction in FY20-21.

The SoN has a school-wide Reserves Request Process which allows 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:

- Approximately half of reserves is allocated to HR/P expenses (\$927K)
- There is a portion of savings dedicated to one of the school's highest priorities, renovation of our 50-year-old facilities. The \$4M received for Sim lab renovation is not expected to cover all 7,000 sq. ft. needed. Currently there is a planned equipment shortfall for the lab. (\$468K). (We are working with Advancement to find ways to offset this with donor gifts.)
- Center on Human Development and Disability (CHDD) --\$14.9K annually for five years (\$74K)
- Center for Studies in Demography and Ecology (CSDE)--\$5K annually for five years (\$25K total, increasing to \$25K annually in FY17)
- UW Health Sciences Interprofessional Education Initiative – \$33.8K for five-years (\$169K)
- Matching funds for various grant proposals, including Institute of Translational Health Sciences (ITHS) (\$144K)
- Jonas Scholarships – Matching student support and travel over two years (\$123K)
- Robert Wood Johnson Foundation Award - required matching student support for two years (\$100K)
- Faculty Summer Fellows- Internal support for pilot research or training in SoN priority research areas expecting to lead to external support (\$100K)

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

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.**⁴

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.

This space intentionally left blank.

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.
-

The School of Nursing held two all school budget presentations for faculty, staff, and students during November 2016, and took recommendations and comments from all interested parties. Cynthia Dougherty, Chair of the SoN Faculty Council Chair attended our morning meeting. In addition, our COO held a separate meeting with the Chair and Chair-elect of the Student Leadership Board, Hilary Jauregui and Nadine Martinez, to gather their input.

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

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 Nursing						
<i>The School of Nursing (SoN) is strenuously pursuing excellence within our limited and existing resources. For example, 1.)in FY17 the SoN established a new Center for Global Health Nursing (CGHN). This center works to promote nursing research and training and to build capacity for appropriate and sustainable local to global improvements in health and healthcare. 2.) The SoN has also developed a Diversity, Equity, and Inclusion Strategic Action Plan with strong participation and input from faculty, staff, and students. The plan is designed to establish procedures and resources that ensure all aspects of our school are equitable and inclusive, and will include a critical evaluation of school climate in FY17. We have also created an Associate Dean for diversity, equity, and inclusion position to help lead our efforts; this position is part of our school's executive leadership team. 4.) The SoN will continue its focus on our 4 research pillars seeking overall promotion and expansion of research with alignment, leverage, impact and distinction. 5.) We are also developing a school-wide 5 year Strategic Enrollment Management Plan, which will assist us in planning more effectively and bring more comprehensive analysis (and related data) to school-wide decisions of the future. 6.) Lastly, the SoN is currently developing a new BSN/ABSN curriculum which aligns the didactic and clinical coursework and more effectively supports course outcomes.</i>						
<i>In its pursuit of excellence, the School of Nursing continues to look for ways to streamline processes and save money. As the result of FY15's Staff Capacity Study, we are finding ways to clarify administrative roles so that we can better manage workload, identify gaps and process pain points, allocate resources where most effective, identify where technology might improve processes, and align job descriptions with roles and responsibilities. An associated initiative was the implementation of a Position Control Process. When a staff member leaves the SoN, we now conduct an evaluation to determine whether the position needs to be refilled and if so at what level. One recent positive outcome of Position Control is our newly created centralized Curriculum Manager position, which centralizes the curriculum coordination process and reduces it from three staff to one. This not only saved the school money but improved efficiency through refined processes and improved communication. Another example of administrative refinement is the SoN metrics dashboard. The Tableau-based dashboard is a balanced scorecard that tracks school performance and measures our success compared to other schools of nursing across the nation. All of our measurements are directly linked to our SoN Strategy Map of school-wide Mission, Vision, and Values. Some of our current metrics include student applications and acceptance rates, tuition rates, fees, research submitted and awarded, and student to instructional faculty ratio. We continue to seek initiatives to achieve operational excellence while saving money.</i>						
FISCAL YEAR 2017						
Fund Source	FTE	Projected Expenditures (in \$)				
		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)	101.76	\$ 12,029,475	\$ 671,196	\$ 16,973	\$ 61,460	\$ (1,609,172)
Self-Sustaining Funds (BT 10, 11)	17.16	\$ 1,534,144	\$ 751,549	\$ 170,612	\$ 24,439	\$ (305,616)
Grants & Contracts (BT 05)	70.94	\$ 8,580,578	\$ 1,296,223	\$ 166,464	\$ 186,568	\$ 25,595
Philanthropy, or Gifts & Discretionary (BT 06)	6.61	\$ 1,119,972	\$ 372,043	\$ 121,294	\$ 101,029	\$ (213)
Total	196.47	\$ 23,264,168	\$ 3,091,011	\$ 475,343	\$ 373,495	\$ (1,889,406)

FISCAL YEAR 2018						
Fund Source	FTE	Planned Expenditures (in \$)				
		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)	101.76	\$ 12,411,430	\$ 671,196	\$ 16,973	\$ 61,460	\$ (1,609,172)
Self-Sustaining Funds (BT 10, 11)	17.16	\$ 1,581,458	\$ 751,549	\$ 170,612	\$ 24,439	\$ (305,616)
Grants & Contracts (BT 05)	70.94	\$ 8,853,827	\$ 1,296,223	\$ 166,464	\$ 186,568	\$ 25,595
Philanthropy, or Gifts & Discretionary (BT 06)	6.61	\$ 1,156,244	\$ 372,043	\$ 121,294	\$ 101,029	\$ (213)
Total	196.47	\$ 24,002,959	\$ 3,091,011	\$ 475,343	\$ 373,495	\$ (1,889,406)

Assumptions: FTE levels are maintained at the FY17 level, and FY17 permanent funding is continued into the FY18. Since the UW's state budget submission requested funding for a 4% compensation increase in FY18, our FY18 calculations includes a 4% merit increase over the FY17 base. FY17 benefit load rates were used for FY17 and FY18. Object Code 08-21 in the "other" catagory represents Cost Transfer Invoices relating to PCE programs, grant special project support, and support for self sustaining units and units outside the School of Nursing.

Updated Carryover Usage Plan - Academic Units

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

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

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

Unit:		Carryover Balance going into FY16:	Est. Carryover going into FY17:
School of Nursing		\$ 1,845,423	\$ 2,186,287 *
Expense Categories & Descriptions	Previous Plan DO NOT UPDATE	Updated Plan PLEASE COMPLETE	Explanation of Changes/Updates
General Reserves/Uncertainty			
Education Initiatives			
Undergraduate curriculum re-envisioning & development		\$ 130,000	
UW Health Sciences Interprofessional Education Initiative		\$ 168,500	
Equipment			
Facility/Space Investments			
Facilities renovation & equipment - Simulation Lab	\$ 467,585	\$ 467,585	
Faculty Start-Up Expenses			
Professional Development			
Recruitment			
Research Initiatives			
Matching funds for grants (T32, F31)	\$ 94,208	\$ 143,967	
Faculty Summer Fellows	\$ 100,000	\$ 100,000	
Student Aid & Waivers			
RWJ Matching Student Support	\$ 150,000	\$ 100,000	Remaining two of three distributions
Jonas Scholarship Match		\$ 122,500	
Temporary Salaries			
FCN Faculty Bridge Funding	\$ 106,560		
Other (Please be specific)			
HR/P payment	\$ 927,070	\$ 927,070	10 monthly payments remaining
TOTAL	\$ 1,845,423	\$ 2,159,622	**

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

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

Provost Reinvestment Fund Request(s)

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

One Sentence Explanation:	Request for \$40K for support of the School of Nursing's Council on Diversity, Equity and Inclusion. (These funds are in addition to the \$200K in faculty succession funds previously committed by the Provost in FY16, not a new request).				
Requested PRF (per year):	\$	40,000			
Number of years needed:		1			
Starting In:		FY2018			
Unit Match/Contribution:	The School of Nursing is fully committed to facilitating successful faculty succession as well as our nascent Council on Diversity, Equity and Inclusion and will match the requested funds 100%.				
Full Explanation of Request:	1.) Funds for Faculty Succession will allow us to facilitate a smoother faster transition of retiring senior faculty to the hire of junior faculty with regard to support of grant proposal writing, with the goal of experiencing less of a gap in research proposals/ awards due to this demographic shift 2.) The funds requested for the Diversity Council will be used to pay the salary of the Associate Dean of Diversity, Equity and Inclusion. Currently the incumbent is paid by the Provost's Office; we are requesting partial support to be able to rehire to that position when the incumbent retires. NOTE that \$400,000 was approved as a two year commitment in the FY2017 budget submission. \$200,000 was transferred in FY2017, and there is a \$200,000 pending commitment for FY2018 on CT306-07678 TO BE CHARGED TO BUDGET 068014 USE OF FUND BALANCE.				
Connection To Other Units:	Please describe (in 200 words or fewer) whether the activities/services supported by this request are: --duplicative of activities/services handled by another unit? No. --achievable by collaborating or leveraging the activities of another unit? Some leverage of Diversity activities is possible, and will be pursued, but not staffing.				
FTES and Expenditures	<i>In the table below, please outline what the TOTAL funds (requested PRF + unit match) would buy. Please add lines as needed.</i>				
Job Title	FTE	Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
Other Expenditures		Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
Support for the Office of Diversity, Equity and Inclusion	n/a	\$80,000	\$40,000	\$40,000	\$10K to develop, coordinate and deliver workshops seminars re D/E/I awareness in teaching, hiring, etc. \$30K to develop a database that collates university metrics with SoN gathered data from faculty, staff, and prospective and active students. (NOTE: Database is a one-time expense.)