



Shepherd University-EPP PROGRAM

FISCAL SUPPORT EVIDENCE FOR TABLE 5

- Budget overview for the Center for Teaching and Learning (CTL), SU-EPP program, School of Education and Professional Studies, Graduate Studies, and Graduate Programs
- Budget Detail for the CTL and Academic Support Center
- Budget detail for EPP, SOEPS and Graduate Studies
- CCNE Budget for Nursing programs (comparison group on campus).

BUDGET OVERVIEW: CTL, Academic Support, EPP, SOEPS, Graduate Studies

Academic Support	Dept Name	Org/fund	FY17 Budget	Payroll expense					Operating expense
				Faculty/Adjunct	Staff	Grad asst/students	Other	Benefits	
							3726.3	19335.7	
	CTL	200140/322043	175207.29	57164.27	13845	8750	2	2	72385.98
	Academic Advisement	200145/322043	79125.39	52527.14	104.72	13389.28		11604	1500.25
	Acad Support	200146/322043	257437.58	141624	27874	33020	5500	32875.5 8	16544

Dept Name	Org/fund	FY17 Budget	Payroll expense					Operating expense	
			Faculty/Adjunct	Staff	Grad asst/students	Other	Benefits		
SOEPS	203100/322043	18716		9440				722	8554
	203200/322043,							154528.	
Education	45	919086.80	613983.9	40929		24494		88	85151.02
CAEP	203210/322043	12933.77	4674			389.6		1152	6718.17
Grad Ed Gen	203610/322043	142258.23	49369	30858				12014	50017.23
C&I	203640/322043	94387	80707			1500		12020	160
MAT	203650/322043	50252.41	37970			3000		7991	1291.41
CSDA	203680/322043	84246	71660			2500		10086	0
	203720/322043,							23702.5	
DNP	49	204935.96	104340	23340				6	53553.4

Dept Name	Org/fund	FY16 Budget	Faculty/Adjunct	Staff	Grad asst/students	Other	Benefits	Operating expense
Grad Ed Gen	203610/322043	83528.32	919	30253.0			16200	36156.23

				9			
C&I	203640/322043	93782.53	75367.03		3000	15255.5	160
MAT	203650/322043	55762.19	44824.78			7721	3216.41
CSDA	203680/322043	92718.43	75480.43		2500	14738	

CTL and Academic Support Budget Detail

Row Labels	Sum of Adj Budget	Sum of YTD
200140	175207.29	86596.63
Center for Teaching and Learning	175207.29	86596.63
6GH105	660	0
Annual Increment	660	0
6GH106	50	50
PEIA Fees	50	50
6GH108	6751.04	2991.25
Social Security Matching	6751.04	2991.25
6GH109	6541	4399.5
Public Employees Insurance	6541	4399.5
6GH113	3377.68	2140.16
Pension and Retirement	3377.68	2140.16
6GH114	1956	1622.6
PEIA-OPEB-PAYGO	1956	1622.6
6GH285	0.27	0
Salary - Non-Classified	0.27	0
6GH286	41412	21502.39
Salary - Faculty	41412	21502.39
6GH287	13845	0
Salary - Classified	13845	0
6GH288	8200	4186.36
Graduate Assistants	8200	4186.36
6GH289	11660	0
Adjunct Faculty	11660	0
6GH290	550	530.95

Student Labor	550	530.95
6GH291	3726.32	1932
Stipends	3726.32	1932
6GH292	1968	4517
Adjunct Faculty	1968	4517
6GH295	2124	14167.28
Full Time Employee Stipends w/ Bene	2124	14167.28
7BH116	200	0
Office Expenses	200	0
7BH163	4109.52	2545.57
Computer Hardware \$1000-4999.99	4109.52	2545.57
7GH116	1815	76.49
Office Expenses	1815	76.49
7GH117	1000	406.65
Printing and Binding	1000	406.65
7GH120	1000	535.19
Telecommunications	1000	535.19
7GH122	2287	1900
Contractual Services	2287	1900
7GH123	1900	0
Professional Services	1900	0
7GH127	1512.75	1222.8
Travel Employee	1512.75	1222.8
7GH130	18036	12350
Computer Service External	18036	12350
7GH132	567	144.56
Vehicle Rental	567	144.56
7GH133	1050	334.88
Rental - Machines and Misc	1050	334.88
7GH141	14544.68	1025
Supplies - Research	14544.68	1025
7GH142	250	0
Supplies - Educational	250	0
7GH144	790	0

Routine Maintenance Contracts	790	0
7GH148	3200	3477.75
Hospitality	3200	3477.75
7GH157	1000	21.89
Training and Dev - In State	1000	21.89
7GH158	669	669
Training and Dev - Out of State	669	669
7GH159	760	0
Postal	760	0
7GH161	7827.89	855.29
Computer Supplies	7827.89	855.29
7GH163	1237.14	0
Computer Equipment	1237.14	0
7GH167	2895	2895
Misc Equipment	2895	2895
7GH168	5735	97.07
Student Activities	5735	97.07
200145	79125.39	47285.83
Academic Advisement Program	79125.39	47285.83
6GH106	50	50
PEIA Fees	50	50
6GH108	2384	2077.94
Social Security Matching	2384	2077.94
6GH109	4830	3779.29
Public Employees Insurance	4830	3779.29
6GH113	2384	1636.57
Pension and Retirement	2384	1636.57
6GH114	1956	1290.17
PEIA-OPEB-PAYGO	1956	1290.17
6GH286	39734.14	20783.93
Salary - Faculty	39734.14	20783.93
6GH288	13389.28	10041.06
Graduate Assistants	13389.28	10041.06
6GH291	0	0

Stipends	0	0
6GH293	104.72	104.72
Part Time Classified w/o Benefits	104.72	104.72
6GH295	12793	6493.2
Full Time Employee Stipends w/ Bene	12793	6493.2
7GH116	200	67.43
Office Expenses	200	67.43
7GH120	960	626.69
Telecommunications	960	626.69
7GH127	0.25	0
Travel Employee	0.25	0
7GH133	340	334.83
Rental - Machines and Misc	340	334.83
200146	257437.58	119683.83
Academic Support Center	257437.58	119683.83
6GH105	1620	0
Annual Increment	1620	0
6GH106	100	150
PEIA Fees	100	150
6GH108	13294.7	6397.81
Social Security Matching	13294.7	6397.81
6GH109	6443	3099.69
Public Employees Insurance	6443	3099.69
6GH113	7505.88	4110.8
Pension and Retirement	7505.88	4110.8
6GH114	3912	2062.05
PEIA-OPEB-PAYGO	3912	2062.05
6GH286	97791	50578.2
Salary - Faculty	97791	50578.2
6GH287	27874	14622.22
Salary - Classified	27874	14622.22
6GH289	0	0
Adjunct Faculty	0	0
6GH290	33020	16122.69

Student Labor	33020	16122.69
6GH291	5500	3510
Stipends	5500	3510
6GH292	38833	12599.2
Adjunct Faculty	38833	12599.2
6GH295	5000	3312
Full Time Employee Stipends w/ Bene	5000	3312
7BH163	1000	0
Computer Hardware \$1000-4999.99	1000	0
7GH116	5725	1165.89
Office Expenses	5725	1165.89
7GH117	50	0
Printing and Binding	50	0
7GH120	2300	1178.43
Telecommunications	2300	1178.43
7GH127	2500	0
Travel Employee	2500	0
7GH128	200	0
Travel Non-Empl	200	0
7GH130	20	0
Computer Service External	20	0
7GH132	350	0
Vehicle Rental	350	0
7GH133	1400	334.88
Rental - Machines and Misc	1400	334.88
7GH138	128	0
Supplies - Janitorial	128	0
7GH139	100	0
Advertising and Promotional	100	0
7GH142	880	0
Supplies - Educational	880	0
7GH148	89	59.71
Hospitality	89	59.71
7GH149	1000	0



Educational Training Stipends	1000	0
7GH157	200	0
Training and Dev - In State	200	0
7GH158	500	0
Training and Dev - Out of State	500	0
7GH159	102	1.86
Postal	102	1.86
7GH161	0	378.4
Computer Supplies	0	378.4
Grand Total	511770.26	253566.29

EPP, SOEPS and Graduate Studies Budget Detail

Row Labels	Column Labels		Grand Total
	16	17	
203100	21856	18716	40572
Div of Educ and Prof Studies	21856	18716	40572
322043	21856	18716	40572
6GH108	722	722	1444
Social Security Matching	722	722	1444
6GH291	9440	0	9440
Stipends	9440	0	9440
6GH293	0	9440	9440
Part Time Classified w/o Benefits	0	9440	9440
7BH116	72	72	144
Office Expenses	72	72	144
7GH116	2572	3401	5973
Office Expenses	2572	3401	5973
7GH117	100	100	200
Printing and Binding	100	100	200
7GH120	800	800	1600
Telecommunications	800	800	1600
7GH122	29	29	58
Contractual Services	29	29	58
7GH127	4481	1952.6	6433.6
Travel Employee	4481	1952.6	6433.6
7GH128		292.44	292.44
Travel Non-Empl		292.44	292.44
7GH132	0	500	500
Vehicle Rental	0	500	500
7GH134	39	39	78
Association Dues and Prof Mem	39	39	78
7GH148	979	0	979
Hospitality	979	0	979
7GH157	90	0	90
Training and Dev - In State	90	0	90

7GH158	1249	119.96	1368.96
Training and Dev - Out of State	1249	119.96	1368.96
7GH159	100	100	200
Postal	100	100	200
7GH161	395		395
Computer Supplies	395		395
7GH167	788	788	1576
Misc Equipment	788	788	1576
7GH168		360	360
Student Activities		360	360
322049	0		0
7GH127	0		0
Travel Employee	0		0
203200	864506.86	919086.8	1783593.66
Education - Elementary	864506.86	919086.8	1783593.66
322043	814172.86	857993.8	1672166.66
6GH105	4140	4815	8955
Annual Increment	4140	4815	8955
6GH106	438	296	734
PEIA Fees	438	296	734
6GH108	48500.94	46569.38	95070.32
Social Security Matching	48500.94	46569.38	95070.32
6GH109	26746	39902	66648
Public Employees Insurance	26746	39902	66648
6GH113	31586.68	34998.5	66585.18
Pension and Retirement	31586.68	34998.5	66585.18
6GH114	17063	11580	28643
PEIA-OPEB-PAYGO	17063	11580	28643
6GH286	519353	542797	1062150
Salary - Faculty	519353	542797	1062150
6GH287	40126.8	40929	81055.8
Salary - Classified	40126.8	40929	81055.8
6GH289	26480.1	0	26480.1
Adjunct Faculty	26480.1	0	26480.1

6GH291	39494	24494	63988
Stipends	39494	24494	63988
6GH292		14074.9	14074.9
Adjunct Faculty		14074.9	14074.9
6GH295	4408	16312	20720
Full Time Employee Stipends w/ Bene	4408	16312	20720
7BH163		0	0
Computer Hardware \$1000-4999.99		0	0
7GH116	2869.68	2813.76	5683.44
Office Expenses	2869.68	2813.76	5683.44
7GH117	410.44	140.44	550.88
Printing and Binding	410.44	140.44	550.88
7GH120	6400	6400	12800
Telecommunications	6400	6400	12800
7GH122	0	75	75
Contractual Services	0	75	75
7GH124	9500	29000	38500
Consulting Service	9500	29000	38500
7GH127	17597.81	22655	40252.81
Travel Employee	17597.81	22655	40252.81
7GH128	676.62	2000	2676.62
Travel Non-Empl	676.62	2000	2676.62
7GH130	599	599	1198
Computer Service External	599	599	1198
7GH132	794.19	381.03	1175.22
Vehicle Rental	794.19	381.03	1175.22
7GH133	2842.8	2760	5602.8
Rental - Machines and Misc	2842.8	2760	5602.8
7GH134	7425	7425	14850
Association Dues and Prof Mem	7425	7425	14850
7GH138		46.23	46.23
Supplies - Janitorial		46.23	46.23
7GH141	0		0
Supplies - Research	0		0

7GH142	507.38	313.27	820.65
Supplies - Educational	507.38	313.27	820.65
7GH144	0		0
Routine Maintenance Contracts	0		0
7GH148	332.38	933	1265.38
Hospitality	332.38	933	1265.38
7GH156	694.56	306.29	1000.85
Miscellaneous Expense	694.56	306.29	1000.85
7GH157	457.2	500	957.2
Training and Dev - In State	457.2	500	957.2
7GH158	1154	919	2073
Training and Dev - Out of State	1154	919	2073
7GH159	600	900	1500
Postal	600	900	1500
7GH161	2647.46	2429	5076.46
Computer Supplies	2647.46	2429	5076.46
7GH162	25.31	30	55.31
Software License	25.31	30	55.31
7GH163	0		0
Computer Equipment	0		0
7GH168	202.51	600	802.51
Student Activities	202.51	600	802.51
7GH259	100		100
Other Repairs and Alterations	100		100
322045	50334	61093	111427
6GH106	50	50	100
PEIA Fees	50	50	100
6GH108	3060	3060	6120
Social Security Matching	3060	3060	6120
6GH109	2856	8814	11670
Public Employees Insurance	2856	8814	11670
6GH113	2400	2488	4888
Pension and Retirement	2400	2488	4888
6GH114	1968	1956	3924

PEIA-OPEB-PAYGO	1968	1956	3924
6GH286	40000	40800	80800
Salary - Faculty	40000	40800	80800
7GH142		3925	3925
Supplies - Educational		3925	3925
203210	12757.77	12933.77	25691.54
CAEP-Accreditation Educator Prep	12757.77	12933.77	25691.54
322043	12757.77	12933.77	25691.54
6GH108	484	871.56	1355.56
Social Security Matching	484	871.56	1355.56
6GH109		0	0
Public Employees Insurance		0	0
6GH113	280.44	280.44	560.88
Pension and Retirement	280.44	280.44	560.88
6GH291	4674	389.6	5063.6
Stipends	4674	389.6	5063.6
6GH295	0	4674	4674
Full Time Employee Stipends w/ Bene	0	4674	4674
7GH127	3366.33	3098.17	6464.5
Travel Employee	3366.33	3098.17	6464.5
7GH128		1500	1500
Travel Non-Empl		1500	1500
7GH130	78		78
Computer Service External	78		78
7GH132	150		150
Vehicle Rental	150		150
7GH148	550	120	670
Hospitality	550	120	670
7GH158	3175	2000	5175
Training and Dev - Out of State	3175	2000	5175
203610	83528.32	142258.23	225786.55
Graduate Education-General Admin	83528.32	142258.23	225786.55
322043	83528.32	142258.23	225786.55
6GH105	540		540

Annual Increment	540		540
6GH106	50	50	100
PEIA Fees	50	50	100
6GH108	3837	3837	7674
Social Security Matching	3837	3837	7674
6GH109	7860	4320	12180
Public Employees Insurance	7860	4320	12180
6GH113	1945	1851	3796
Pension and Retirement	1945	1851	3796
6GH114	1968	1956	3924
PEIA-OPEB-PAYGO	1968	1956	3924
6GH287	30253.09	30858	61111.09
Salary - Classified	30253.09	30858	61111.09
6GH291	919	49369	50288
Stipends	919	49369	50288
7BH116	400	400	800
Office Expenses	400	400	800
7BH163		299	299
Computer Hardware \$1000-4999.99		299	299
7GH116	1374.75	1970.68	3345.43
Office Expenses	1374.75	1970.68	3345.43
7GH117	900	900	1800
Printing and Binding	900	900	1800
7GH120	1200.35	2100	3300.35
Telecommunications	1200.35	2100	3300.35
7GH123		4738.05	4738.05
Professional Services		4738.05	4738.05
7GH127	1625.25	1625.25	3250.5
Travel Employee	1625.25	1625.25	3250.5
7GH128		6318	6318
Travel Non-Empl		6318	6318
7GH130		49	49
Computer Service External		49	49
7GH132	74.87		74.87

Vehicle Rental	74.87		74.87
7GH133	528		528
Rental - Machines and Misc	528		528
7GH134	1763	1763	3526
Association Dues and Prof Mem	1763	1763	3526
7GH139	900	851	1751
Advertising and Promotional	900	851	1751
7GH141	1097.28	300	1397.28
Supplies - Research	1097.28	300	1397.28
7GH142		809.37	809.37
Supplies - Educational		809.37	809.37
7GH144	422.4	422.4	844.8
Routine Maintenance Contracts	422.4	422.4	844.8
7GH148	1785	1005	2790
Hospitality	1785	1005	2790
7GH156	0		0
Miscellaneous Expense	0		0
7GH157	75	75	150
Training and Dev - In State	75	75	150
7GH159	1000	900	1900
Postal	1000	900	1900
7GH161	374.72	681	1055.72
Computer Supplies	374.72	681	1055.72
7GH162		0	0
Software License		0	0
7GH167	285.61	2460.48	2746.09
Misc Equipment	285.61	2460.48	2746.09
7GH168		0	0
Student Activities		0	0
7GH173	22350	22350	44700
Scholarships	22350	22350	44700
203640	93782.53	94387	188169.53
Shepherd Degree - C & I Program	93782.53	94387	188169.53
322043	93782.53	94387	188169.53

6GH105	360	465	825
Annual Increment	360	465	825
6GH106	37.5	25	62.5
PEIA Fees	37.5	25	62.5
6GH108	6191	6191	12382
Social Security Matching	6191	6191	12382
6GH109	4046	1611	5657
Public Employees Insurance	4046	1611	5657
6GH113	3145	2750	5895
Pension and Retirement	3145	2750	5895
6GH114	1476	978	2454
PEIA-OPEB-PAYGO	1476	978	2454
6GH286	43731.03	45371	89102.03
Salary - Faculty	43731.03	45371	89102.03
6GH289	31636	35336	66972
Adjunct Faculty	31636	35336	66972
6GH291	3000	1500	4500
Stipends	3000	1500	4500
6GH295	0	0	0
Full Time Employee Stipends w/ Bene	0	0	0
7GH147	160	160	320
Cellular Charges	160	160	320
203650	55762.19	50252.41	106014.6
Shepherd Degree - MAT Program	55762.19	50252.41	106014.6
322043	55762.19	50252.41	106014.6
6GH105	360	420	780
Annual Increment	360	420	780
6GH106	25	25	50
PEIA Fees	25	25	50
6GH108	3116	3116	6232
Social Security Matching	3116	3116	6232
6GH109	1428	1605	3033
Public Employees Insurance	1428	1605	3033
6GH113	1808	1847	3655

Pension and Retirement	1808	1847	3655
6GH114	984	978	1962
PEIA-OPEB-PAYGO	984	978	1962
6GH286	29774.78	30370	60144.78
Salary - Faculty	29774.78	30370	60144.78
6GH289	6100	6100	12200
Adjunct Faculty	6100	6100	12200
6GH291	8950	3000	11950
Stipends	8950	3000	11950
6GH292		0	0
Adjunct Faculty		0	0
6GH295	0	1500	1500
Full Time Employee Stipends w/ Bene	0	1500	1500
7GH124	1000	150	1150
Consulting Service	1000	150	1150
7GH127	2216.41	1141.41	3357.82
Travel Employee	2216.41	1141.41	3357.82
203680	92718.43	84246	176964.43
CSDA-College Student Devel/Admin	92718.43	84246	176964.43
322043	92718.43	84246	176964.43
6GH105	720	840	1560
Annual Increment	720	840	1560
6GH106	50	0	50
PEIA Fees	50	0	50
6GH108	5562	5562	11124
Social Security Matching	5562	5562	11124
6GH109	2856	24	2880
Public Employees Insurance	2856	24	2880
6GH113	3582	3660	7242
Pension and Retirement	3582	3660	7242
6GH114	1968	0	1968
PEIA-OPEB-PAYGO	1968	0	1968
6GH286	58980.43	60160	119140.43
Salary - Faculty	58980.43	60160	119140.43

6GH289	16500	11500	28000
Adjunct Faculty	16500	11500	28000
6GH291	2500	2500	5000
Stipends	2500	2500	5000
6GH292		0	0
Adjunct Faculty		0	0
6GH295	0	0	0
Full Time Employee Stipends w/ Bene	0	0	0
203720	172200	204935.96	377135.96
Doctorate of Nursing Practitioner	172200	204935.96	377135.96
322043	172200	197282.56	369482.56
6GH106	75	80	155
PEIA Fees	75	80	155
6GH108	8090	7282.16	15372.16
Social Security Matching	8090	7282.16	15372.16
6GH109	9288	8030	17318
Public Employees Insurance	9288	8030	17318
6GH113	4545	5180.4	9725.4
Pension and Retirement	4545	5180.4	9725.4
6GH114	2952	3130	6082
PEIA-OPEB-PAYGO	2952	3130	6082
6GH286	63750	86340	150090
Salary - Faculty	63750	86340	150090
6GH287	0		0
Salary - Classified	0		0
6GH289	15500	0	15500
Adjunct Faculty	15500	0	15500
6GH291	24000	23340	47340
Stipends	24000	23340	47340
6GH293		0	0
Part Time Classified w/o Benefits		0	0
6GH295	0	18000	18000
Full Time Employee Stipends w/ Bene	0	18000	18000
7BH167	1500.2	5837.86	7338.06

Misc Equipment	1500.2	5837.86	7338.06
7GH116	1556.8	2160	3716.8
Office Expenses	1556.8	2160	3716.8
7GH117	300	500	800
Printing and Binding	300	500	800
7GH120		300	300
Telecommunications		300	300
7GH124		1800	1800
Consulting Service		1800	1800
7GH127	2385.14		2385.14
Travel Employee	2385.14		2385.14
7GH128		613.33	613.33
Travel Non-Empl		613.33	613.33
7GH130	1200	900	2100
Computer Service External	1200	900	2100
7GH134	134.22	6286.67	6420.89
Association Dues and Prof Mem	134.22	6286.67	6420.89
7GH139	0	1500	1500
Advertising and Promotional	0	1500	1500
7GH141		5000	5000
Supplies - Research		5000	5000
7GH142	13000	3000	16000
Supplies - Educational	13000	3000	16000
7GH148	0	1500	1500
Hospitality	0	1500	1500
7GH156	272.75	1000	1272.75
Miscellaneous Expense	272.75	1000	1272.75
7GH159	1167.38	1000	2167.38
Postal	1167.38	1000	2167.38
7GH161	500	500	1000
Computer Supplies	500	500	1000
7GH162	7105		7105
Software License	7105		7105
7GH167	3378.51	2002.14	5380.65



Misc Equipment	3378.51	2002.14	5380.65
7GH173	11500	12000	23500
Scholarships	11500	12000	23500
322049	0	7653.4	7653.4
7BH167		7453.4	7453.4
Misc Equipment		7453.4	7453.4
7GH142	0		0
Supplies - Educational	0		0
7GH167		200	200
Misc Equipment		200	200
Grand Total	1397112.1	1526816.17	2923928.27

DEPARTMENT OF NURSING EDUCATION,

Excerpt from CCNE SELF –STUDY REPORT, Standard TWO

Program Quality: Institutional Commitment and Resources

The parent institution demonstrates ongoing commitment to and support for the nursing program. The institution makes resources available to enable the program to achieve its mission, goals, and expected outcomes. The faculty, as a resource of the program, enable the achievement of the mission, goals, and expected program outcomes.

Key Elements

II-A. Fiscal and physical resources are sufficient to enable the program to fulfill its mission, goals, and expected outcomes. Adequacy of resources is reviewed periodically and resources are modified as needed.

Elaboration: The budget enables achievement of the program's mission, goals, and expected outcomes. The budget also supports the development, implementation, and evaluation of the program. Compensation of nursing unit personnel supports recruitment and retention of qualified faculty and staff. Physical space is sufficient and configured in ways that enable the program to achieve its mission, goals, and expected outcomes. Equipment and supplies (e.g., computing, laboratory, and teaching-learning) are sufficient to achieve the program's mission, goals, and expected outcomes.

A defined process is used for regular review of the adequacy of the program's fiscal and physical resources. Review of fiscal and physical resources occurs and improvements are made as appropriate.

Program Response:

Fiscal and physical resources are adequate to enable the nursing program to achieve its mission, goals, and expected aggregate student and faculty outcomes.

University Budget Process

The University budget process reflects and supports the institution's mission and strategic goals. A representative budget committee undertakes a deliberative budget process to align funding with strategic priorities by outlining that all budget requests clearly demonstrate a connection to the mission and the strategic plan. The expectation occurs at the beginning of the process through a letter from the President outlining budget priorities for the fiscal year that parallel strategic goals. Each department and school presents initial budget requests to their respective vice president or dean. The vice presidents and deans evaluate requests with their teams and present a final prioritized list of requests to the budget committee. In this way, the budget committee is able to solicit university-wide input, while simultaneously using the institutional mission and strategic plan as a filter for request prioritization. This input includes representation from students (both undergraduate and graduate), classified and non-classified employees, faculty senate representatives, representative Executive Staff, and two school deans. The budget committee structure and budget process ensure an inclusive, collaborative, and representative process.

Fiscal Resources

In relation to the DNP program, the Provost meets with the school deans, who in turn meet with their respective departments to solicit budget requests. The director/chair of the DNE provides budget requests to the dean of Graduate Studies, who forwards the request to the Provost. The Provost forwards the academic affairs budget request to the university budget committee for evaluation. This process is used with all of the vice presidents at Shepherd University. The budget advisory committee evaluates key initiatives for the fiscal year in light of the strategic plan, executive administration goals, enrollment projections, tuition proposals, technology oversight committee recommendations, and the existing budget. Based on the University budget process, the DNE and more specially the DNP program, receives fiscal support from multiple sources: state allocation, tuition, student fees, Shepherd Foundation, the Provost, and the division of graduate studies budget.

A pro forma statement of projected revenues and expenses was developed while seeking approval of the DNP program at the university level and with the state (WV Higher Education and Policy Commission, HEPC) and the regional accrediting agency (Higher Learning Commission, HLC) and is found in Appendix II.A.1. The DNP program is self-sustaining, with revenues generated by tuition and fees. Along with the DNE budget, the DNP budget is managed through careful stewardship of existing resources, increasing cost effectiveness, student fees associated with practicum courses, increasing enrollment in the program, and controlled spending. Table II.A.1 provides evidence of three-year trends in the DNE budget juxtaposed with the initial budget for the DNP program.

Table II.A.1. Department of Nursing Education Budget and Budget for Doctor of Nursing Practice

	Academic Year			
	2013-2014*	2014-2015*	2015-2016*	2015-2016 DNP only
PERSONNEL (without benefits)				
Faculty	\$691,113	\$712,174	\$722,511	\$100,000
Non-academic (clerical)	\$174,724	\$ 158,722	\$178,695	\$12,000
CURRENT EXPENSES				
Office expenses	\$17,077	\$18,605	\$18,405	\$9,000
Travel	\$4,574	\$5,000	\$4,100	\$1,500
Memberships	\$6,053	\$5,336	\$5,336	\$5,000
Faculty Development	\$14,340	\$13,466	\$ 6,709	
EQUIPMENT				
Office	\$8,684	\$6,416	\$5,900	\$7,000
Educational	\$30,618	\$44,585	\$48,000	\$15,000
Library* (funding for library is not part of the nursing budget)	\$27,517*	\$27,500*	\$20,071*	
Lab equipment and supplies	\$39,396	\$25,000	\$90,000	\$30,000
UNIVERSITY OVERHEAD				
25% support fee				\$67,500
Other	0	0	0	\$12,000 (GA funding)
TOTAL	\$1,014,186	\$1,016,804	\$1,099,727	\$258,000
Budget taken from Shepherd University DNE Annual Reports submitted to the WVBOERN*				

•The director/chair of the DNE is responsible for administration of fiscal resources. Resources are sufficient to enable the program to fulfill its vision, mission, goals, and expected aggregate student and faculty outcomes, and these resources are reviewed yearly, revised, and improved as needed.

In addition to the DNP Pro Forma (Appendix II.A.1) a copy of the DNP Intent to Plan and letters of authorization to implement the program from HEPC and HLC will be available for review in the Evidence Room.