

Department/Unit: \_\_\_\_\_Nursing\_\_\_\_\_

**DIRECTIONS:** The questions below are new in this year's budget review process and are designed to help us track planning with budgeting. **Please follow these steps:** 1) **Make a copy of this template. FILE → Make a copy...** 2) **Use this naming convention to label your copy:** "[Dept or Program or Unit Name] Responses for Budget Review Mtg" 3) **Make sure the copy is saved to the "Budget Review JUL17 FY18" folder**

**Program/Unit/Department Name:**

1. Are you asking for an increase or decrease for FY18? Overall, it is a slight decrease
2. What can the increase/decrease be attributed to? The department has fewer support staff employed at this time.
3. Have you had program changes due to demand or other requirements and issues? We are currently offering the Practical Nurse (PN) program as an experimental one. The change in curriculum will require additional summer faculty in specialty areas.
4. Are these program changes included in your 5 year budget revision? **Yes**
5. Please briefly list your ARF's over the last 2 years. Are these requests planned for and reflected in your 5 year current service budget revision? In 2015, the department received additional funding for warranties on SIM mannikins. In 2016, our request for a SIM infant was denied.
6. Please briefly list your SSP goals. Are these SSP goals planned for and reflected in your 5 year current service budget revision? Our SSP goals include increasing student numbers, improving retention, and providing state-of-the art technology in learning settings. The 5-year budget reflects requests for additional technology to support these goals.
7. Are all of your irregular program needs such as accreditation fees and equipment replacement accounted for in your 5 year budget revision? **Yes for accreditation fees.**  
**No for equipment replacement costs.**

8. Is this budget integrated into your academic plan and reflected in your program review, ARPD, or annual report? **Yes**
9. ***For instructional units only:*** How will your budget request improve student learning in your program/courses? By improving technology in learning settings. How will the improvement be measured? Our retention rates and NCLEX passing scores. We are also seeking ACEN accreditation for the PN program in 2019 and the ADN program in 2021.