

UNIT NAME: School of Nursing

UNIT SUMMARY AND RESPONSIBILITY: Led by Dean Tara Hulsey, the School of Nursing Office of the Dean provides strategic leadership and administrative oversight in fulfilling the mission of the WVU School of Nursing which is to lead in improving health in West Virginia and the broader society through excellence in student-centered educational programs, research and scholarship, the compassionate practice of nursing and service to the public and the profession. The Dean's Office develops and administers policies in collaboration with School and campus stakeholders, and coordinates and manages administrative, business, financial, operations, research, and activities across departments and programs. The Office of the Dean also includes leadership positions in academic, faculty practice, community engagement, students and alumni services, communications and marketing, and evaluations.

UNIT HEAD COUNT COMPARISON: The total of FTE for FY18 was 25.8 and 27 for FY2024, an increase of 1.2 FTE.

UNIT ADMINISTRATOR-LEVEL OR ABOVE POSITION COUNT COMPARISON: The total count of administrator-level or above position for FY2018 was 8 and 10 for FY2024, an increase of 2.

UNIT BUDGET COMPARISON: The total budget for FY2018 was \$2,593,548.56 while the total for FY2024 is \$2,217,900.80, a decrease of \$375,647.76 (14.48%).

CONCLUSION STATEMENT / REVIEW OUTCOME: The net increase of 1.2 FTE is due additional administrative positions for new programs and expansion of existing programs. We've had to appoint current faculty to new administrative roles to meet the growing needs of the school, using current personnel resources rather than hiring external candidates. Since FY2018, we launched the CRNA and Fast Track – Bridgeport, and PMHNP programs. We restructured the Office of Academics that resulted in appointing two current faculty for roles of Associate Dean of Academics for Undergraduate Programs and Associate Dean of Academics for Graduate Programs. In FY2024, a current faculty was appointed to the role of Associate Dean of the new Office of Community Engagement. There are also movements of staff positions between the Business and Research Office. Overall, the FY2024 Office of the Dean budget is \$375,647.76 less than FY2018 and the unit is currently properly resourced/staffed.