

### Provost Reinvestment Fund Requests - Autumn 2013

Unit/Campus
HUMAN RESOURCES

← Please select from the drop-down menu

Amount Requested	Fiscal Year	Permanent or Temporary?	# of Years Needed	Description
				No request for Provost Reinvestment Funds for FY15.

### Compensation-Related Bridge Funding Plans

Unit/Campus	Amount Received	Fiscal Year Rec'd	How does your unit plan to cover compensation-related expenses permanently?

### Carryover Balance Explanation

Unit/Campus	Expenditure Category	Percent of Total	Please provide any additional information about carryover balances for Provost Cauce's review.
	Start-up Expenses	0%	<ul style="list-style-type: none"> <li>• Start-up: N/A</li> </ul>
	Aid & Waiver Reserves	0%	<ul style="list-style-type: none"> <li>• Aid &amp; Waiver Reserves: N/A</li> </ul>
	Temporary Salaries	6%	
	Deferred Mntc./Capital Investment	0%	<ul style="list-style-type: none"> <li>• Temporary Staffing (6%): HR uses carryover funds to cover the salaries of temporary staffing needed to handle increased workloads in HR units (Benefits, Compensation, Marketing and Communications, and Employee Relations, etc.) We also use carryover funds to cover temporary pay increases and critical in-grade salary increases, etc., when these actions are vital to UWHR's operations.</li> </ul>
	Reserves (see breakdown in explanation)	67%	
	Equipment	8%	<ul style="list-style-type: none"> <li>• Deferred Maintenance / Capital Investments: N/A</li> </ul>
	Strategic Initiatives	20%	<ul style="list-style-type: none"> <li>• Reserves (67%):                             <ul style="list-style-type: none"> <li>o General Operating Expenses (5.87%): Over the past two fiscal years, it has been necessary to fund a portion of the department's general operating expenses with carryover funds. As a result of multi-year budget reductions, it is anticipated that this will continue to be the case for some time to come.</li> <li>o Unanticipated Expenses (4.9%): HR relies upon carryover funds to provide a means to address unanticipated expenses when they arise.</li> <li>o Ongoing Reserves (56.11%): The two items listed above refer to funds that will be used this fiscal year. In addition, HR relies on the continued availability of carryover funds to cover regular on-going expenditures such as in-grade salary increases, general operating expenses, and equipment and technology costs that our permanent funds no longer fully cover. In addition, carryover funds make it possible to develop and implement strategic initiatives that benefit the University of Washington and its faculty and staff.</li> </ul> </li> <li>• Equipment (8%):                             <ul style="list-style-type: none"> <li>o Nebula Maintenance and Computer Replacement: HR has 170 workstations supported by Nebula. The cost of Nebula maintenance and computer replacement is significant for HR. In the past, we have relied upon salary savings to cover these expenses for units with GOF/DOF funding. Over the past few years, there has been a reduction in the number of vacancies within HR, thus reducing the amount of salary savings available to cover these costs. Carryover funds may be needed to cover some or all of these expenses.</li> <li>o UW Technology Fee: As with Nebula maintenance and computer replacement, HR has relied upon salary savings to cover the UW Technology Fee. We do not anticipate that we will have sufficient salary savings to cover the UW Technology Fee. Therefore, we will be relying upon carryover funds to make these payments.</li> </ul> </li> <li>• Unit Strategic Initiatives (20%): Human Resources relies upon carryover funds to address emerging issues and support strategic initiatives. The carryover funding provides HR the opportunity to move beyond the day-to-day operational activities and develop initiatives that are of benefit to UW. HR will be using carryover funds to support several strategic initiatives. They include:                             <ul style="list-style-type: none"> <li>The HR/Payroll Modernization: HR staff is and will continue to be involved in the HR/Payroll Modernization project on a massive scale. While in many cases, central funding is being provided for backfill and support, those funds will not cover all of the expenses related to HR staffing for HR/P. There will be numerous instances where HR personnel will devote significant time to the project, e.g., as subject matter experts and unit leadership representatives, etc., where backfill will not be covered by the HR/P. HR will need to utilize a portion of its carryover funds to help support our major role in this transformational undertaking.</li> <li>The Whole U: The Whole U is a holistic employee engagement strategy endorsed by President Young that emphasizes community building, appreciation of the diverse lifestyles and interests of our faculty and staff, and participation in programs that promote healthy lifestyles and personal growth. Expenses related to the development and startup of "The Whole U" are being covered with HR's carryover funding.</li> <li>Additional Strategic Initiatives: HR is exploring the possibility of starting two new programs: 1) An "English in the Workplace" program that is centrally funded to help participants develop workplace communication skills including pronunciation and grammar and, 2) An employee mentoring program that would support leadership development, enhancing potential and increasing job satisfaction. If implemented, both of these programs will be funded entirely with carryover funds.</li> </ul> </li> </ul>
	<b>Total</b>	<b>100%</b>	