Provost Reinvestment Fund Requests - Autumn 2013

Unit/Campus
UW INFO TECH

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Amount Requested	Fiscal Year	Permanent or Temporary?	# of Years Needed	Description
$616,500	FY 2014	Temporary	1	**UNDERGRADUATE ADMISSIONS MODERNIZATION** project will convert the paper-intensive admissions review process to an online process supported by reviewer forms, electronic workflow, and reporting dashboards in Ellucian Recruiter, and integrated with the Electronic Document Management System (EDMS). The result will be a more efficient, paperless process that will enable the Office of Undergraduate Admissions to keep up with the ever-increasing number of undergraduate applications, and adapt admissions processes necessary to attract and admit high-achieving students. In 2013, the UW Seattle campus received over 38,000 freshman and transfer applications, an increase of 4,000 from 2012. Although students submit their applications online, the Office of Undergraduate Admissions currently has no system to process and review applications electronically. Therefore, all applications and materials must be printed, creating a paper-intensive review process. The UW is one of an ever-shrinking minority of universities that still lacks an electronic system for reviewing applications. Indeed, the UW may be the only public flagship university to lack such a system. UW-IT is requesting $616,500 in one-time funds to support 2.5 FTE and vendor contract.

$545,000	FY 2014	Permanent	1	**40G CAMPUS NETWORK UPGRADE** will support the escalating need for network capacity, driven in part by Big Data research activities. UW-IT proposes to increase the campus backbone network capacity from 10 gigabits per second (Gbps) to 40Gbps (40G). As a Tier 1 research institution, the UW requires robust data network capabilities to support Big Data and related research grants. Besides providing additional on-campus capacity, a 40G backbone offers a unique opportunity to efficiently connect to the advanced 100G Pacific Northwest Gigapop and Internet2's national 100G Advanced Layer2 Services.

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With the increased capacity and high-throughput connection to regional, national and global advanced research networks, this project will provide a projected 4-5 years' worth of functional capacity. This will support Big Data transfers between research facilities, advanced compute clusters and data storage facilities both on campus (such as our Hyak high-performance computing cluster and lolo data storage) as well as between the UW and research facilities around the world. This project will also leverage funding available from two National Science Foundation grants (CC-NIE and EAGER) awarded for 2013-2014 to support campus networking and deliver increased capacity to UW researchers.

The total cost of the two-year implementation project is $2,180,000. Rather than requesting one-time temporary funds split between two years, UW-IT will capitalize and depreciate the equipment over a four-year life cycle and is **requesting $545,000 in permanent funding.** This funding model will better prepare UW-IT to address the expected bandwidth requirements four years hence.

$945,000	FY 2015	Permanent - $270,000 Temporary - $675,000	2	**MY HUSKY EXPERIENCE** project will create a technology ecosystem that promotes student engagement in co-curricular learning experiences across campus and in the community. This idea for this project originates in President Young's experience at the University of Utah where the MUSE website connected students with co-curricular learning experiences. To address President Young's vision for a similar service at the UW, Senior Vice Provost Jerry Baldasty and other senior leaders created the My Husky Experience (MHE) taskforce in 2013. The taskforce identified a clear need for online tools that would make it easier for students to discover and engage in co-curricular activities. Further research conducted by UW-IT indicates that students are frustrated with the proliferation of informational websites and online tools, and that they would be better able to discover and act on co-curricular activities if the information were integrated into the tools that they are already using.

In response, UW-IT has initiated a project to develop a holistic view of the student lifecycle and then to identify the technologies that best support it. In the next phase, UW-IT will enhance the existing tools that students already use, specifically MyPlan and MyUW, to deliver information about co-curricular opportunities targeted to an individual student given their academic profile. In collaboration with the MHE taskforce, UW-IT will identify the central systems and data needed to support co-curricular engagement and work with campus partners to integrate the systems and data accordingly.

UW-IT is requesting funds for 7 FTEs: $945,000 in FY 2015 and FY 2016 ($675,000 in temporary funds for two years for 5 FTE for development, and $270,000 in permanent funds for 2 FTE to fund the remainder of the development team who will transition into ongoing support).

$945,000	FY 2015	Permanent - $405,000 Temporary - $540,000	1	**UW ACADEMIC EXPLORER** project will build upon MyPlan's academic planning toolset to support students in exploring the UW's degree programs and choosing a degree path well suited to their interests and academic abilities. MyPlan currently provides valuable tactical support for academic planning, but assumes that the student knows their intended major—which is often not the case. Narrowing options, discovering the breadth and variety of the UW's degree offerings, and assessing academic and personal fit can be daunting. UW Degree Explorer will provide a single integrated tool for students to explore programs, assess personal and academic fit, discover 'like majors', identify which majors are competitive, and consider back-up options. By improving students' ability to select degree programs well suited to their skills and interests, we hope to improve degree attainment efficiency by decreasing changes of majors and associated excess credits at graduation. Leveraging a recently awarded Gates Foundation grant, UW Degree Explorer (and all of MyPlan's academic planning features) will be available to prospective students, allowing them to engage meaningfully with the UW's curriculum prior to applying to the UW. **UW-IT is requesting funds for 7 FTEs: $945,000** ($540,000 in temporary funds for 4 FTE for development and $405,000 in permanent funds for 3 FTE to fund the remainder of the development team who will transition into ongoing support of UW Academic Explorer and MyPlan).

Compensation-Related Bridge Funding Plans

Unit/Campus	Amount Received	Fiscal Year Rec'd	How does your unit plan to cover compensation-related expenses permanently?
UW INFO TECH			Not applicable

Carryover Balance Explanation

Unit/Campus	Expenditure Category	Percent of Total	Please provide any additional information about carryover balances for Provost Cauce's review.
UW INFO TECH	Start-up Expenses		UW-IT uses a combination of GOF/DOF, Technology Recharge Fee, and revenue from Self-Sustaining Services to collectively fund/operate UW-IT services. All unspent funds (i.e. carryover) is agregated in a Reserve Budget in Fund 444 (Self-Sustaining). Total unrestricted balance for FY 2013 is $7,881,373
	Aid & Waiver Reserves		
	Temporary Salaries		
	Deferred Mntc./Capital Investment	12%	
	Reserves	37%	
	Equipment	13%	
	Strategic Initiatives	38%	
	Total	**100%**	