

Provost Reinvestment Fund Requests - Autumn 2013

Unit/Campus
EXTERNAL AFFAIRS

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Amount Requested	Fiscal Year	Permanent or Temporary?	# of Years Needed	Description
\$203,678.00	2014	Temporary	1	The Office of Public Records continues to experience an increasingly heavy workload. In recent months three separate cases went to court, which was not only unprecedented, but diverted staff resources from working on the backlog and incoming barrage of records requests. One new staff member was added beginning in the fall of FY 2013, but clearly, that is not going to be sufficient to address the workload and mitigate the risk of additional legal challenges. We made use of the LEAN process to help us identify what additional resources were needed to streamline workflow and address the backlog. One additional analyst plus financial assistance to enhance the Management Information System and provide vendor support is requested. Over and above this request, External Affairs will contribute more than \$180,000 toward additional software and staffing resources from its carryover funds.
\$235,003	2015	Permanent	Ongoing	This is the ongoing portion of the amount requested in 2014 as temporary funds.
\$65,450	2015	Permanent	Ongoing	1. \$65,450 is needed to convert a part-time administrative assistant position to full time and to pay for mailing and creative costs associated with the "Front Porch" newsletter. The Regional and Community Relations unit is the only government relations unit without a complement of three full-time staff members. The team is on the forefront of a number of new initiatives on and around the campus community, particularly the University Development and Livability Partnership for which the Provost is providing a five year funding package, and ongoing work with the Campus Master Plan. With the election of a new mayor and new initiatives to promote greater regional cooperation in partnership with the UW, the senior staff in the unit require full-time administrative support to ensure that they can devote their time and resources toward carrying out the responsibilities of the office.
\$40,841	2014	Permanent	Ongoing	This funding fills a gap left with the transfer of the Trademarks and Licensing unit from External Affairs to UW Advancement in the wake of the President's decision to reorganize marketing and communications efforts. Trademarks and Licensing had been providing 25% of the funding of the salary and benefits for the Director of Finance and Administration for External Affairs. As of 11/30/2103, that funding is no longer available. A portion of this would be carry over in FY 2015 to annualize the request beyond 2014.

\$150,000	2014	Permanent	Ongoing	This funding is needed to fill gaps in web support and creative communications previously provided by UW Marketing prior to their transfer to Advancement. It is a placeholder in the event that Advancement should decide not to continue that support.
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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.
EXTERNAL AFFAIRS	Start-up Expenses		
	Aid & Waiver Reserves		
	Temporary Salaries	1%	
	Deferred Mntc./Capital Investment	23%	
	Reserves	50%	
	Equipment		
	Strategic Initiatives	26%	
	Total	100%	