

Provost Reinvestment Fund Requests - Autumn 2013

Unit/Campus
GRADUATE SCHOOL

← Please select from the drop-down menu

Amount Requested	Fiscal Year	Permanent or Temporary?	# of Years Needed	Description
\$500,000	2014	Permanent		Sustain the Core: As noted in our recent memo to the Provost, the Graduate School has a shortfall of \$500k annually in permanent funds supporting core services and activities benefiting all three UW campuses, which are currently being supported from temporary reserves. Securing permanent funds to service core operating commitments will eliminate a looming fiscal cliff, sustain current service levels, increase funding available for students through Top Scholar and other award programs, and free temporary funds for investment in additional student support as well as enhance and expand the breadth and reach of graduate interdisciplinary programs. If permanent funding for these services cannot be identified in the near future, our only sustainable option will be to impose severe cuts to award programs that rely on state funds for graduate student support (Top Scholar, GO-MAP, etc.).
\$80,000	2014	Permanent		UW Training Grant Reporting Database: Although efficiency is not directly identified as one of the established goals for new funding requests, this request would save an estimated 10,000 hours of faculty and staff time per year in addition to creating other efficiencies for training grant units across campus. Consequently, it continues to hold a high priority position in our funding request. The project proposes development of a UW-wide training grant resource consisting of a website, mailing list and access-controlled reporting system (hosted in MyGradProgram) that would provide hard-to-get data that is critical for populating tables in NIH T-32/F-31 training grant proposals and renewals. These grants, which account for nearly \$22 million in awards each year, provide funding that is crucial for sustaining more than 300 PhD students in several UW schools and colleges. The funding requested would provide the developer support necessary to complete and sustain the database and reporting systems. A more detailed description of the project and its benefits is provided in our FY 2014 budget submission.
\$100,000	2015	Temporary	5	Faculty Diversity: Addressing the Provost's goal of <i>enriching undergraduate learning experiences</i> , this request proposes a five-year proof-of-funding commitment for three years of RA support to be provided in up to five URM candidates' start-up packages annually. The proposal is based on the premise that committing three years of RA support to new URM faculty hires would have a positive impact on the number of URM candidates accepting the UW's offer. Provost's funding would be matched by the Graduate School and participating units. The commitment would be for up to five RAs each year for five years with first year funding provided by the *Graduate School, second year by the URM faculty members' academic units and the third year by the Provost. Since the first two years would be funded by the Graduate School and the candidates' academic units, actual funding would not be needed from the Provost until FY 2017. However, a commitment for funding would be needed for FY 2015. An assessment of the program's success would be conducted after five years from the first award with a decision to extend the program, or not, determined at that time. [*Grad School participation would be premised on the amount of funding received under the Sustain the Core proposal above.]
\$500,000	2015	Permanent		NSF Fellowship Program Shortfall: The Graduate School manages administration of NSF's prestigious Graduate Research Fellowship Program (GRFP). This is a large interdisciplinary program with 230 fellows located across five different schools/colleges, an increase of 250% since FY2009. The program will provide \$8.5m in graduate student funding in FY14 alone. However, as we outlined in our recent memo to the Provost, there is a built-in shortfall for covering tuition, fees and health insurance. We have funded this annually from our Merit Waiver allotment. Growth has- and will continue to- push aside other important uses of this fund. We are requesting reinvestment funds to manage these increasing costs. As this would fund tuition, a significant portion would be returned to units and the Provost through the ABB process.

Compensation-Related Bridge Funding Plans

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

Carryover Balance Explanation

Unit/Campus	Expenditure Category	Percent of Total	Please provide any additional information about carryover balances for Provost Cauce's review.
GRADUATE SCHOOL	Start-up Expenses		The entire carryover balance should be held as reserves given the significant multi-year commitments the Graduate School makes through it's award processes. However, the heavy commitment of salaries paid from this temporary source of funding makes that impossible at present and places the Graduate School in a position of operating with significant financial risk should something unexpected happen.
	Aid & Waiver Reserves		
	Temporary Salaries	70%	
	Deferred Mntc./Capital Investment		
	Reserves	20%	
	Equipment	10%	
	Strategic Initiatives		
	Total	100%	