

Provost Reinvestment Fund Requests - Autumn 2013

Unit/Campus
SCHOOL OF MEDICINE

← Please select from the drop-down menu

Amount Requested	Fiscal Year	Permanent or Temporary?	# of Years Needed	Description
\$1,000,000	2014 and 2015	Temporary	18 Months	The SoM is undergoing a major curriculum renewal process. The planning phase will be completed by February 2014 and the SoM will immediately move into an active major revision of the curriculum to be implemented starting July 1, 2015 for FY2016. The SoM will need to engage faculty to participate in this significant effort and the SoM lacks teaching funds to cover this activity which is beyond the existing duties of the faculty. We are requesting temporary funds to support this effort.
TBD	Fiscal 2015	Permanent	on-going	Shortfall between incremental tuition and Merit / Promotion and Benefit cost increase to maintain the funding for SoM teaching support.
\$250,020	Fiscal 2015	Permanent	on-going	UW Medicine has launched the Center for Precision Diagnostics that will drive the development and application of new generations of advanced diagnostics. The Center is multidisciplinary with activities that will include transforming cutting -edge technologies into clinical applications, integrating precision diagnostics fully into healthcare delivery, educating the next generation of physicians and scientists who will need to be fluent in these transformative technologies and informing the community on the role of advanced diagnostics in precision medicine. Under the current business planning process for the multidisciplinary Center, many of the departments are targeting open positions for recruitment to the Center, however we have a gap of GOF funding for key areas such as computational biology and clinical translation. We are requesting permanent funds for two faculty positions to close these gaps.
\$40,000	Fiscal 2015	Temporary	1 year	UW submitted an IPE request to the state that included a \$217k request for equipment to support an "Active Learning Center" at South Campus Center. Should the state request be unsuccessful, we would request that Provost Re-investment funds support this one-time capital cost and we have included \$40k as the SoM pro-rata share of the cost.

Compensation-Related Bridge Funding Plans

Unit/Campus	Amount Received	Fiscal Year Rec'd	How does your unit plan to cover compensation-related expenses permanently?
SCHOOL OF MEDICINE	none	N/A	N/A -- none received

Carryover Balance Explanation

Unit/Campus	Expenditure Category	Percent of Total	Please provide any additional information about carryover balances for Provost Cauce's review.
SCHOOL OF MEDICINE	Start-up Expenses	60%	<p>The SoM had carryover funds of \$71.5M at June 30, 2013. This consisted of \$.5M in State funds (which will be used in FY15), \$12.6M in DOF (of which \$9M of the balance being funds received from Provost for the \$22.5M SLU support commitment) and \$51M in ICR (of which \$6M are funds the SoM set aside to support SLU3.1 operating costs and \$11M has been set aside by the SoM required for Capital Reserves funding for SLU I and II funds for facility upgrade and future capital costs. Of the \$71.5M of carryover, only \$45.5M is not related to SLU. The SoM has included in the categories to the left the \$45.5M only as the rest is committed to SLU either for SLU short-term operating support in next 5 years or long-term for facilities capital upgrade requirements. The remaining \$45.5M has been categorized to the left. It should be noted the Departments (Basic and Clinical) have reported startup commitment to faculty of \$45M as of June 30, 2013.</p>
	Aid & Waiver Reserves	0%	
	Temporary Salaries	10%	
	Deferred Mntc./Capital Investment	5%	
	Reserves	10%	
	Equipment		
	Strategic Initiatives	15%	
	Total		