

Administrative Unit Name: Academic Personnel

Please complete this Word document and the accompanying Excel workbook (both of which were provided to your unit via email), and submit them to the Office of Planning & Budgeting (OPB) on or before **Friday, November 18**. Please email your materials to [Becka Johnson Poppe](#).

1. In the **“Planned Expenditures”** tab of the Excel workbook, please provide the following information for each functional area of your unit: ¹
 - a) A description of how the functional area **contributes to the University’s missions** (research, service and teaching) and the risks the University would face if this work were no longer funded;² and
 - b) Provide information regarding your unit’s **projected FTEs and planned expenditures for FY17 and FY18**:
 - i) Expenditure estimates should be broken down by:
 - *Fund type*: permanent ABB funds (i.e. GOF and DOF, excluding carryover) and, if applicable, funds derived from self-sustaining efforts, grants and contracts, philanthropy, and other sources.
 - *Expenditure type*: salaries and benefits, goods and services, contractual services, travel, and other.
 - ii) Please describe any assumptions you are making in your response, such as those related to the availability of state or federal funding or projections based on the first complete month of expenditures in FY17, etc. Also, please explain the “other” category, if you put expenses into that column.

For guidance, please see the example posted at the [FY18 Budget Development webpage](#).

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¹ “Functional area” is most easily described as a level of granularity that reflects your unit’s org chart and is reconcilable to your unit’s organization code structure. However, if this results in an unwieldy number of “functional areas” for your unit (i.e. more than 7 or 8), please note this in your materials and provide a more manageable level of granularity. As a general guideline, we anticipate 3-7 functional areas per unit.

² Please refer the following document for more information about the [University’s Sustainable Academic Business Plan \(SABP\) goals and top institutional risks](#).

2. A number of variables (e.g. the outcome of the 2017 legislative session) will heavily influence the availability of funds for FY18 merit increases. Despite these unknowns, planning for compensation increases has no doubt begun already. Units should plan to receive less funding than may be necessary to implement the full average merit increases for GOF- and DOF-funded positions. **Please tell us how your unit plans to deploy existing resources, establish new revenue streams (if applicable), and/or pursue additional efficiencies to support merit increases in FY18. Please respond in 300 words or fewer.**
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As demonstrated in our September 1, 2016 salary adjustments, using merit recommendation guidelines developed by the Provost's Office, AP utilized its central merit allocation to appropriately recognize employees based on their performance and accomplishments. AP will continue that methodology and utilize allocated resources to implement merit increases for FY18. However, if after utilizing the methodology described above resources do not allow AP to implement the full average merit increases, it may necessitate the decision to not replace employees who have separated from AP. Although this decision may fulfill the obligation of implementing merit increases, it may have a long term impact on AP's ability to provide timely services to academic and administrative units.

3. In spring 2015, Provost Baldasty initiated the **Transforming Administration Program (TAP)**, which encompasses all central administrative units and focuses on fulfilling the need for greater collaboration, clearer priorities, increased accountability, and elimination of unnecessary bureaucracy and redundancies.

Please answer the following questions:

- What are 3-5 new things that your unit is doing this fiscal year to align with the [TAP principles for central administrative units](#) and to create and enhance a culture of service? *Please respond within a 300-word bulleted list and please be specific.*
 - How can your unit collaborate with other units (academic and administrative units outside of your own) to be more effective and reduce costs? *Please respond in 200 words or fewer.*
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The primary mission of Academic Personnel is to support the appointment and retention of the best faculty, librarians, and academic staff for a global university. Below are efforts that AP has continued and introduced during this past year:

- *As part of the Culture of Service program and the Race and Equity initiative, all members of the AP team have been asked to engage in at least one professional development activity this year that relates to cultural responsiveness.*
 - *In collaboration with the HR/Payroll program, AP is working to design and implement a promotion clock and tracking system within Workday.*
 - *Continued work and enhancements to: 1) AHR website; 2) Provost Hiring Plan process; and 3) AHR and AP business re-design as part of the readiness for Workday implementation.*
 - *Establishment of an Equal Opportunity/Affirmative Action Advisory Work Group that includes colleagues from multiple campus units to foster collaborative efforts to support the University's compliance with related federal and state laws.*
 - *Establishment of a roundtable forum for current AP and AHR issues discussion among academic administrators across all three campuses. This forum is an outgrowth from feedback received during AHR administrator trainings and provides for just in time discussion of emerging issues. In addition, these discussions will help inform how AP could expand and enhance training and communication that are responsive to user needs.*
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4. Please describe **your unit's emerging or changing personnel needs**—prompted by changes that either your unit or the institution is facing—and **what your unit will do to meet these needs without creating new FTE positions** (e.g. redeploying FTE among other functional areas). *Please respond in 300 words or fewer.*

At your unit's meeting with the Provost, **please be prepared to discuss your unit's succession planning activities.**

Changing personnel needs in AP will become clearer as we move forward with Workday implementation and stabilization. However, other factors that will impact personnel needs are the increased numbers of academic personnel and a corresponding increased need for employee relations consultation services. In 2006, the UW had 15,413 academic personnel which included 3,916 professional and instructional faculty. For 2016, the numbers increased to 18,392 and 4,700; or 19% and 20%, respectively, over the past 10 years. Additionally, AP recognizes the changing demographics of our academic personnel and diverse academic appointment types; and at the forefront of service needs is employee relations. Employee relations services specific to academic personnel require specialized skills and knowledge of the institution's faculty code and related policies and procedures. The need to retain highly qualified AP professionals is one of AP's highest priorities especially with constant changing federal and state regulations that impact academic personnel issues. In order to achieve this level of service without creating additional positions, AP will look to leveraging Workday and other technology systems to increase automation and standardization of procedures and processes.

5. **Please identify any significant obstacles or challenges** that your unit faces, other than resource constraints. Please plan to discuss these with the Provost. If applicable, please summarize any operational risks that, from your perspective, the UW must work to mitigate over time. *Please respond in 300 words or fewer.*
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In addition to the challenge of recruiting and retaining skilled professionals for AP is the implementation of new technology systems that will improve services to the academic units, e.g. talent acquisition system and promotion/tenure system. In order for AP to introduce and implement systems that support talent acquisition and promotion/tenure, AP would need to partner with UWIT to ensure smooth integration with UWIT infrastructure and other technology systems. As the UW goes through a period of enterprise systems modernization, consideration to prioritize AP systems as part of the IT strategic roadmap would help advance AP service improvements.

Another challenge that AP faces is the growing demand for international employment sponsorships, which is highly complex and regulated. Requests for expansion require diligent review for their impacts on the institution and resource requirements.

An ongoing challenge is remaining current with the multitude of laws and regulations related to the functional areas within AP and developing systems and processes that facilitate compliance as effectively and efficiently as possible (e.g. FLSA, H1B regulations).

6. Please **update the carryover usage plan you submitted as part of last year’s budget development process**. To do so, please complete the **“Updated Carryover Usage Plan” tab** of the Excel workbook. Please note:

- Your worksheet is pre-populated with the carryover usage plan you submitted last year, new estimated carryover totals, and new reserve figures.³
- Please provide updated numbers under "Updated Plan" (Columns H-K).
- If you have new line items, please add rows, as needed.
- For any major updates, please provide a brief description of the change (Column L).

Please note, although cost allocations for the HR/Payroll Modernization Program won’t be available until the new system goes live, units are encouraged to incorporate the original allocations (from the HR/Payroll Cost Allocation plan) into their carryover spending plans. For units that made prepayments, all funds have been held in reserve, and will be applied to your future cost allocations.

If you would like to describe any items from the worksheet in greater detail, please use the space below. **For additional guidance**, please see the example posted at the [FY18 Budget Development webpage](#).

If your unit has a **deficit** instead of a carryover, please confirm that you have an updated deficit mitigation plan in place with OPB. If you do not, please explain why.

7. For FY18, the Provost will be deploying *permanent* Provost Reinvestment Funds (PRF) primarily, if not exclusively, to cover compensation increases. Thus, **units are asked to limit PRF requests to temporary funding needed to address critical compliance and/or high institutional priority needs**.⁴

If your unit has a PRF request that fits within these strict parameters, please describe it in the **“PRF Request” tab** of the Excel workbook. Please also indicate what you are willing to commit as a match for PRF support.

No PRF requests.

³ As a reminder, carryover balances are calculated at the end of each biennium and can only be *estimated* mid-biennium.

⁴ Please refer to the University’s [Sustainable Academic Business Plan](#) for more information about top institutional goals.

FY17 & FY18 Planned Expenditures - Administrative Units

Please use the fields below to provide information for **each functional area** of your unit. "Functional area" is most easily described as a level of granularity that reflects your unit's org chart and is reconcilable to your unit's organization code structure. However, if this results in an unwieldy number of "functional areas" for your unit (i.e. more than 7 or 8), please provide a more manageable level of granularity. As a general guideline, we anticipate 3-7 functional areas per unit.

For guidance, please see the example posted at the FY18 Budget Development webpage: <http://opb.washington.edu/fy18-unit-budget-development>

BT = Budget Type OC = Object Code

NAME OF AREA: Academic Personnel Vice Provost Office - Strategic Leadership and Administration (AP)						
The Office of the Vice Provost for Academic Personnel (AP) serves as the institutional portal for academic personnel administration. In partnership with schools, colleges, and campuses, AP works to fulfill the University's mission, vision, and values by supporting the:						
<ul style="list-style-type: none"> • Recruitment, appointment, on-boarding and reporting of the best, most diverse and innovative academic personnel from around the world; • Retention, advancement, and career transitions of the University's world class academic personnel; and • University's efforts to hold ourselves to the highest standards of ethics, integrity and compliance with institutional policy and regulatory obligations. 						
FISCAL YEAR 2017						
Fund Source	FTE	Projected Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	4.00	\$ 808,857	\$ 35,000	\$ -	\$ 7,500	\$ -
Self-Sustaining Funds (BT 10, 11)						
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	4.00	\$ 808,857	\$ 35,000	\$ -	\$ 7,500	\$ -
FISCAL YEAR 2018						
Fund Source	FTE	Planned Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	4.00	\$ 841,211	\$ 40,000	\$ -	\$ 8,000	\$ -
Self-Sustaining Funds (BT 10, 11)						
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	4.00	\$ 841,211	\$ 40,000	\$ -	\$ 8,000	\$ -
Assumes salary and benefits increase of 4% and 2%-5% COLA for operations.						

NAME OF AREA: Academic Human Resources (AHR)

Academic Human Resources (AHR) is dedicated to providing superior services and high level resources regarding academic personnel practices and institutional policies for faculty, librarians and academic staff. By building collaborative relationships with local appointing units, AHR facilitates the recruitment, appointment, promotion, retention and compensation of academic personnel consistent with institutional policy and regulatory obligations. And through the delivery of individual service to our faculty, librarians, and academic staff, AHR provides information on institutional policy and procedures; promotes a family friendly, safe, and supportive workplace; and facilitates problem solving and effective resource utilization.

FISCAL YEAR 2017

Fund Source	FTE	Projected Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	8.60	\$ 893,428	\$ 7,500	\$ -	\$ -	\$ -
Self-Sustaining Funds (BT 10, 11)	0.50	\$ 34,493				
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	9.10	\$ 927,921	\$ 7,500	\$ -	\$ -	\$ -

FISCAL YEAR 2018

Fund Source	FTE	Planned Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	8.60	\$ 929,165	\$ 8,000	\$ -	\$ -	\$ -
Self-Sustaining Funds (BT 10, 11)	0.50	\$ 35,872				
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	9.10	\$ 965,037	\$ 8,000	\$ -	\$ -	\$ -

Assumes salary and benefits increase of 4% and 2%-5% COLA for operations.

NAME OF AREA: International Scholars Operations (ISO)

International Scholars Operations (ISO) within AHR supports academic units in bringing the world to our campus. ISO facilitates and monitors immigration compliance within a complex, ever-changing regulatory environment. By providing timely and accurate guidance, ISO enables the University to recruit and retain international scholars in support of the institution's teaching and research mission.

FISCAL YEAR 2017

Fund Source	FTE	Projected Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	0.72	\$ 75,878				
Self-Sustaining Funds (BT 10, 11)	3.98	\$ 396,510	\$ 26,000	\$ -	\$ 1,500	\$ -
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	4.70	\$ 472,388	\$ 26,000	\$ -	\$ 1,500	\$ -

FISCAL YEAR 2018

Fund Source	FTE	Planned Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	0.72	\$ 78,914				
Self-Sustaining Funds (BT 10, 11)	3.98	\$ 412,371	\$ 27,500	\$ -	\$ 2,000	\$ -
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	4.70	\$ 491,285	\$ 27,500	\$ -	\$ 2,000	\$ -

Assumes salary and benefits increase of 4% and 2%-5% COLA for operations.

NAME OF AREA: AP Strategic Information Management (SIM)

Strategic Information Management (SIM) provides decision support for Academic Personnel and institutional partners. AP's goal over the next five years is to reduce the amount of paper and manual processes required for the management of academic personnel recruitments, appointments, and promotions by taking advantage of centralized data and processes that were not possible before an integrated human resources and payroll systems. SIM's strategic, tactical and operational responsibilities include:

- Management of the strategic roadmap and project portfolio
- Business analysis and process improvement recommendations
- Data analysis and reporting
- Stewardship of Academic Personnel data in administrative systems
 - * Data access and security management
 - * Data quality and metadata management
- Web application development, deployment and support
- Database administration
- Software and product analysis
 - * Guidance for software purchases; licensing and installation

FISCAL YEAR 2017

Fund Source	FTE	Projected Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	4.00	\$ 490,791				
Self-Sustaining Funds (BT 10, 11)						
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	4.00	\$ 490,791	\$ -	\$ -	\$ -	\$ -

FISCAL YEAR 2018

Fund Source	FTE	Planned Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	4.00	\$ 510,422				
Self-Sustaining Funds (BT 10, 11)						
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	4.00	\$ 510,422	\$ -	\$ -	\$ -	\$ -

Assumes salary and benefits increase of 4% and 2%-5% COLA for operations. Operations costs are paid from carryover \$'s (see carryover usage item #1 under Perm expenditures funded with temp funds).

NAME OF AREA: Equal Opportunity and Affirmative Action

Equal Opportunity and Affirmative Action (EOAA) supports the University's compliance with the law and spirit of equal opportunity and affirmative action as it relates to race, color, creed, religion, national origin, sex, sexual orientation, age, marital status, disability, or status as a disabled veteran or Vietnam-era veteran, or other protected veterans. EOAA oversees and manages the University's affirmative action program; including the annual preparation of the federal affirmative action plan. EOAA is one of the institutional points of contact for federal and state agencies for equal opportunity and affirmative action compliance inquiries and compliance confirmation.

FISCAL YEAR 2017

Fund Source	FTE	Projected Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	1.00	\$ 95,990	\$ 30,000	\$ -	\$ 2,500	\$ -
Self-Sustaining Funds (BT 10, 11)						
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	1.00	\$ 95,990	\$ 30,000	\$ -	\$ 2,500	\$ -

FISCAL YEAR 2018

Fund Source	FTE	Planned Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	1.00	\$ 115,188	\$ 32,000	\$ -	\$ 2,500	\$ -
Self-Sustaining Funds (BT 10, 11)						
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	1.00	\$ 115,188	\$ 32,000	\$ -	\$ 2,500	\$ -

Assumes salary and benefits increase of 4% and 2%-5% COLA for operations.

NAME OF AREA: Office of Research Misconduct Proceedings

The Office of Research Misconduct Proceedings in coordination with the schools, colleges, and campuses supports the integrity of the research conducted at the University through the receipt and review of allegations of research misconduct (fabrication or falsification of data, or plagiarism) made against University personnel and students. OSI fulfills the institution's obligation to assure compliance with the regulations of the University's federal funding partners. Please reference Executive Order No. 61 for university rules for addressing allegations of scientific and scholarly misconduct.

FISCAL YEAR 2017

Fund Source	FTE	Projected Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	0.80	\$ 128,667	\$ 10,000		\$ 3,500	
Self-Sustaining Funds (BT 10, 11)						
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	0.80	\$ 128,667	\$ 10,000	\$ -	\$ 3,500	\$ -

FISCAL YEAR 2018

Fund Source	FTE	Planned Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	0.80	\$ 133,815	\$ 12,000		\$ 3,500	
Self-Sustaining Funds (BT 10, 11)						
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	0.80	\$ 133,815	\$ 12,000	\$ -	\$ 3,500	\$ -

Assumes salary and benefits increase of 4% and 2%-5% COLA for operations.

NAME OF AREA: Reserve Officer Training Corp (ROTC)

The ROTC is a partner in providing educational and service training to hundreds of our students over the years. ROTC provides a unique opportunity for many students seeking affordable education and who will serve as leaders in the military.

FISCAL YEAR 2017

Fund Source	FTE	Projected Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	3.00	\$ 192,817	\$ 25,000	\$ -	\$ -	\$ -
Self-Sustaining Funds (BT 10, 11)						
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	3.00	\$ 192,817	\$ 25,000	\$ -	\$ -	\$ -

FISCAL YEAR 2018

Fund Source	FTE	Planned Expenditures (in \$)				
		Salaries & Benefits (OC: 01, 07)	Goods & Services (OC: 03, 05, 06)	Contractual Services (OC: 02)	Travel (OC: 04)	Other (OC: 08-21)
GOF/DOF, excluding carryover (BT 01)	3.00	\$ 196,674	\$ 25,000	\$ -	\$ -	\$ -
Self-Sustaining Funds (BT 10, 11)						
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	3.00	\$ 196,674	\$ 25,000	\$ -	\$ -	\$ -

Assumes salary and benefits increase of 4% and 2%-5% COLA for operations.

Updated Carryover Usage Plan - Administrative Units

Please use this template to provide an update on the carryover usage plan you submitted last year.

INSTRUCTIONS: Please do not change the numbers under "Previous Plan" (Columns C-F). Instead, please provide updated numbers under "Updated Plan" (Columns H-K). If you have new line items, please add rows, as needed. For any updates, please provide a brief description of the change (Column L). See the Word template for notes regarding HR/Payroll cost allocations. For additional guidance, please see the example posted at the FY18 Budget Development webpage: <http://opb.washington.edu/fy18-unit-budget-development>

Unit:	PREVIOUS PLAN (Do Not Update)				Carryover into FY16:	UPDATED PLAN (Please Complete)				Est. Carryover into FY17:
Academic Personnel (Provost Unit)					\$ 1,753,830					\$ 1,767,889 *
Usage Categories and Descriptions	Committed Year(s)	# of Years	Annual \$ Amount	Totals	Committed Year(s)	# of Years	Annual \$ Amount	Totals	Explanation of Changes/Updates	
Unit's Reserve (10% of permanent ABB budget)										
	FY17	1	\$ 224,830	\$ 224,830	FY18	1	\$ 233,389	\$ 233,389		
	Total Unit's Reserve:			\$ 224,830	Total Unit's Reserve:			\$ 233,389		
Central Commitments										
				\$ -				\$ -		
<i>Add more lines as needed</i>				\$ -				\$ -		
	Total Central Commitments:			\$ -	Total Central Commitments:			\$ -		
"Spending Plan" Permanent Costs & Other Projects										
A. Perm expenditures funded with temp funds										
1. AP Business systems: includes IT infrastructure, servers, hardware, software, consultant(s), staff position(s), systems training, systems assessment and improvements	FY17, FY18, FY19, FY20	4	\$ 200,000	\$ 800,000	FY18, FY19, FY20	3	\$ 100,000	\$ 300,000		
2. HR/Payroll Implementation; AP business services restructure; AP Professional Training and Development; recruitment/retention	FY17, FY18, FY19, FY20	4	\$ 75,000	\$ 300,000	FY17, FY18	1.5	\$ 75,000	\$ 112,500		
3. HR/Payroll System payment	FY17, FY18, FY19, FY20	4	\$ 8,500	\$ 34,000	FY18, FY19, FY20, FY21	4	\$ 8,500	\$ 34,000		
				\$ -						
B. Possible multi-year commitments										
1. HR/Payroll Org Change Mgmt consulting	FY17, FY18	2	50,000	\$ 100,000	FY17, FY18	2	50,000	\$ 100,000		
2. SIM (IT) Developer-Operations					FY17, FY18, FY19	2	\$ 112,500	\$ 225,000		
3. AP Project Manager/Business Implementation					FY17, FY18, FY19	2	\$ 92,000	\$ 184,000		
4. Associate Vice Provost				\$ -	FY17, FY18, FY19	2.75	\$ 156,000	\$ 429,000		
								\$ -		
C. Immediate, current year use										
1. AP Professional Training & Development	FY17	1	\$ 25,000	\$ 25,000	FY17	1	\$ 25,000	\$ 25,000		
2. UW Training and Outreach Efforts	FY17	1	\$ 10,000	\$ 10,000	FY17	1	\$ 10,000	\$ 10,000		
3. AP Office Space Utilization	FY17	1	\$ 75,000	\$ 75,000	FY17	1	\$ 35,000	\$ 35,000		
4. Succession/Recruitment	FY17	1	\$ 100,000	\$ 100,000	FY17	1	\$ 80,000	\$ 80,000		
	FY17	1	\$ 85,000	\$ 85,000				\$ -		
				\$ -				\$ -		
<i>Add more lines as needed</i>				\$ -				\$ -		
	Total Permanent Costs & Other Projects:			\$ 1,529,000	Total Permanent Costs & Other Projects:			\$ 1,534,500		
	PRIOR PLAN TOTAL: \$ 1,753,830					UPDATED PLAN TOTAL: \$ 1,767,889 **				

* As a reminder, carryover balances are calculated at the end of each biennium and can only be *estimated* mid-biennium.

** Because carryover balances are estimated, and many of these priorities transcend multiple years, we do not expect this total to exactly match your unit's carryover total.