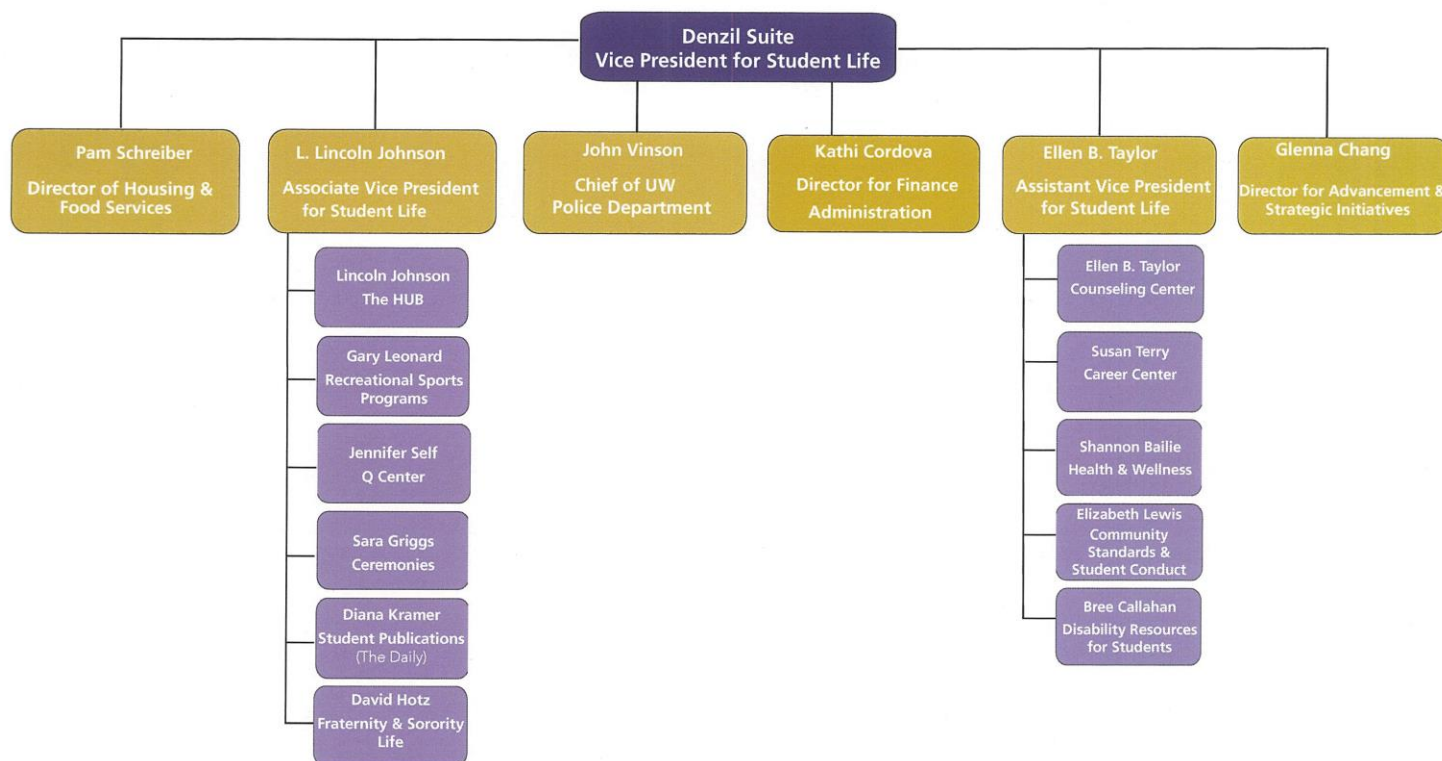


**Administrative Unit Name: Student Life**

- One goal of the budget development process for administrative units this year is to provide greater understanding of the connection between resource use and the primary, or core function by each part of the administrative structure. To begin, please paste a copy of your organization chart here. Please provide a chart that reflects the diversity of the organization and will serve as a sensible platform to complete the next question.

Because administrative units have a month and a half to complete this work, unit leadership should use their discretion in providing a level of detail that prompts a rich conversation, but is not overly burdensome.

**Division of Student Life**



2. In order to provide a snapshot of current activities, the distribution of resources across various functions and how much these activities contribute to the University's mission, please provide information about the functional areas, or departments, of your organization.

At a level of granularity that reflects your organization's chart or if no chart exists, the functional areas of your organization, **please provide the following information for each functional area via the "FY15 Expenditures Worksheet" tab of the "Worksheets and Reference Materials – Administrative" Excel workbook**, available here: [https://opb.washington.edu/sites/default/files/opb/Budget/Worksheets and Reference Materials Administrative.xlsx](https://opb.washington.edu/sites/default/files/opb/Budget/Worksheets_and_Reference_Materials_Administrative.xlsx).

- a) A description *not to exceed 200 words* of how each functional area contributes to the University's research, service and teaching missions and what risks the University would face if this work were no longer funded<sup>1</sup>; and,
  - b) Planned expenditures, by functional area, showing how your unit intends to spend *permanent ABB funds*, as well as (if applicable to your unit) funds derived from self-sustaining efforts, grants and contracts, and philanthropy, and other funds during FY15.
- 

*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 FY15, etc.*

*Please see the example "Admin Template - Planning & Budgeting Draft" posted at the FY16 Budget Development web page: <http://opb.washington.edu/content/fy16-budget-development>.*

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*Please refer to the "FY15 Expenditures Worksheet" in the submitted MS Excel document titled "STUDENT LIFE FY16 BUDGET Worksheets\_and\_Reference\_Materials\_Administrative".*

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<sup>1</sup> Please refer to the FY16 Budget Development web page at <http://opb.washington.edu/content/fy16-budget-development> for more information about the University's Sustainable Academic Business Plan goals and top institutional risks.

3. In less than 200 words, please describe how you envision adapting your unit and its organization to meet changing institutional needs in the coming fiscal year. Please integrate self-sustaining, grant & contract, and philanthropic sources of funding (if applicable to your unit) and describe how these sources are marshalled to subsidize your activities.
- 

*Each unit in the Division of Student Life has undertaken the exercise of individually assessing and outlining its ability to adapt to the changing fiscal landscape. Specific details of each unit's response are available upon request. The Division of Student Life performs ongoing assessments and evaluations of each program to ensure that changing institutional and student needs are met. Student Life units continuously engage in a range of activities, including budget reallocation and program elimination, in order to ensure that University funds under their stewardship are managed well.*

4. In one paragraph or less, please assess the functional and financial health of your unit since FY09 (e.g. deficits, workforce capacity, declining grants or gifts).
- 

*Since 2009, the financial health of Student Life has been negatively impacted by several factors, including 1) budget reductions; 2) significantly increased demand for critical services directly supporting students' well-being, and 3) the cessation of an insurance premium funding stream. Consequently, the VP's Office has been providing significant financial support for many of the division's student-centered programs from temporary funds in its reserves. Although recent provost reinvestment funds provided some relief, there remains considerable reliance on the temporary funds. As these reserves are finite and dwindling, there is significant risk that we will not be able to provide critical financial support for programs directly impacting students once they are depleted.*

5. In the event that neither state funds nor additional Provost Reinvestment is available for compensation increases, how might your unit cover salary increases for positions budgeted in GOF and DOF budgets? Please refer to the FY16 Budget Development web page at <http://opb.washington.edu/content/fy16-budget-development>.
- 

*The Division of Student Life does not have tuition revenue available to us, and the last several years of budget reductions have reduced our staffing and permanent operations dollars. A small number of units may be able to cover GOF/DOF salary increases via self-sustaining revenue. The remainder of our units are so lean that they would need to eliminate positions in order to provide salary increases to the remaining staff.*

6. This summer, the UW has been the sole subject of a state-required audit of net operating fee (tuition) and local fund accounts. This audit has revealed the importance of monitoring expenditures against budgets on a biennial basis, ensuring that colleges, schools and administrative units have plans to spend fund balance in a reasonable and mission-driven manner and that these plans are acted upon. As such, we are piloting a new administrative carryover policy for the FY16 budget process, though we will employ draft carryover data in executing this pilot.

In completing this work, please do the following, using the **“Carryover Worksheet – Detail”** tab of the **“Worksheets and Reference Materials – Administrative” Excel workbook**, which is provided at the following web page:

[https://opb.washington.edu/sites/default/files/opb/Budget/Worksheets\\_and\\_Reference\\_Materials\\_Administrative.xlsx](https://opb.washington.edu/sites/default/files/opb/Budget/Worksheets_and_Reference_Materials_Administrative.xlsx).

1. **Units may reserve up to 10 percent of their permanent ABB base (GOF and DOF ONLY).** Units may hold up to 10 percent of their permanent base as an emergency reserve. This reserve will be calculated annually and derived from the previous June/July’s ABB base budget information to units. These figures are provided on the last two tabs of the **“Worksheets and Reference Materials – Administrative” Excel workbook**.
  2. **Set-aside “central” commitments from the reserve.** For this purpose, central commitments are defined as those allocated or approved by President, Provost, and/or OPB on behalf of the Provost which have not been fully expended. A list of these commitments is available from OPB in the event your unit should need assistance. The list would come from OPB’s commitments database. If additional commitments are not reflected in OPB’s database please send the information to Amy Floit in OPB.
  3. **Explain any remaining temporary carryover balance by providing a list of intended use(s)/purpose(s) (i.e. a spending plan).** These would be differentiated according to intended use along the following lines:
    - a. Permanent expenditures funded with temporary funds;
    - b. Possible multi-year commitments; and,
    - c. Immediate, current year use.
- 

*Please refer to the “Carryover” worksheets in the submitted MS Excel document titled “STUDENT LIFE FY16 BUDGET Worksheets\_and\_Reference\_Materials\_Administrative”.*

7. Though we believe that few, if any, state funds will be available and that any new Provost Funds may be dispatched for mitigating cuts or providing salary increases, please indicate what **Provost Reinvestment Funds are being requested**. Requests for funds should be identified by a unique title, accompanied by the amount requested, the year funding is requested, whether the request is for permanent or temporary funds, the number of years funding is needed in the case of a temporary request and a brief description, not to exceed 500 words. **Successful requests will make meaningful contributions to institutional strategic plans, drive student support and student service missions, and correlate directly to the long-term financial health of the University or its efforts to mitigate institutional risk.**<sup>2</sup>

**Importantly, requests for new funding will be considered alongside carryover spending plans.** Administrative units with growing temporary fund balances will be asked to explain why new funding is needed to support mission-critical program enhancements.

1. Title	Funding	FY	P/T	Years Needed (If Temp)	DOF Requested (Y/N)
<u>Request for An Allocation of The Incremental Revenue from Undergraduate Application Fees</u>	TBD	FY16	P	N/A	N

*Significant resources from Student Life have been lost in Student Life resulting in program deficits and operational inefficiency.*

*The division is highly reliant on temporary funds for operating and supporting key programs. Some of the units in the division which are under-funded manage high risk functions, like the office for Community Standards and Student Conduct, the Counseling Center, University Police Department, and the office for Disability Resources for Students. The current model is not sustainable.*

*A Director of Finance and Administration has been hired to provide oversight and guidance to the units; however, no additional funding was received for this position. However, with the help of this individual, financial adjustments have been made and we have managed to reduce some of our reliance on temporary funds by reallocating resources. However, great need remains. Undergirding the need for this level of support is the cessation of funding we received in the past from excess student health insurance premiums. Therefore, some other revenue stream will be necessary to support Student Life functions.*

*Starting in FY16, we are requesting the utilization of 40% of the increase in the undergraduate application fee from the prior year to support the Division of Student Life.*

<sup>2</sup> Please refer to the FY16 Budget Development web page at <http://opb.washington.edu/content/fy16-budget-development> for more information about the University's Sustainable Academic Business Plan goals and top institutional risks.

2. Title	Funding	FY	P/T	Years Needed (If Temp)	DOF Requested (Y/N)
<u>Permanently Fund</u>	\$600,363	FY16	P	N/A	N
<u>Positions Currently</u>					
<u>Supported by</u>					
<u>Temporary Funding</u>					

*The Division of Student Life has several permanently employed staff members whose positions are supported by temporary funding sources. A majority of these unfunded positions are in units critical to the well-being of University students and/or which manage high risk functions, including Community Standards and Student Conduct, the Counseling Center, the University Police Department, and Disability Resources for Students. We have addressed some of the deficiencies in salaries through operational efficiencies and reallocation of internal funds; we are requesting permanent funding for the deficiencies remaining.*

3. Title	Funding	FY	P/T	Years Needed (If Temp)	DOF Requested (Y/N)
<u>Central Funding for</u>	\$185,000	FY16	P	N/A	N
<u>the University of</u>					
<u>Washington ID</u>					
<u>Center</u>					

*The University of Washington ID Center Office supports the Seattle, Tacoma and Bothell campus production and distribution of UW Husky Cards. The cards serve as the official source of identification for Faculty, Staff and students who attend and/or work at the university. ID Center Office operations are managed by Housing and Food Services (HFS). HFS has put together a comprehensive budget analysis (available upon request) forecasting an annual net cost of \$185,000 to run ID center operations, and this amount is being requested as permanent funding. The \$185,000 estimated annual cost does not include technology/equipment upgrades; these will be submitted as temporary funding requests when needed. The ID Center upgraded its software and hardware in FY2014, so no temporary funding for technology upgrades is being requested at this time.*

*While this funding request is being made via the Division of Student Life's FY16 operational budget submission, the request is being made to implement a previous commitment made in 2012 that permanent funding would be provided to support ongoing Husky Card operations.*

## FY15 Administrative Expenditures by Functional Area

**At a level of granularity that reflects your organization's chart or, if no chart exists, the functional areas of your organization, please provide the following information for each functional area using the template(s) below:**

- a) A description not to exceed 200 words of how each functional area contributes to the University's research, service and teaching missions and what risks the University would face if this work were no longer funded[1].
- b) Planned expenditures, by functional area, of how your unit intends to spend permanent ABB funds, as well as (if applicable to your unit) funds derived from self-sustaining efforts, grants and contracts, and philanthropy, and other funds during FY15.

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 FY15, etc. Please see the example "Admin Template - Planning & Budgeting Draft," which is provided at:

<http://opb.washington.edu/content/fy16-budget-development>

[1] Please refer to the webpage above for more information about the Sustainable Academic Business Plan goals and top institutional risks

### **Name of area: Career Center**

*The Career Center's mission is to help students successfully connect their academic accomplishments with a wide variety of employers and to move forward in their roles as well-educated world citizens. Our efforts align with the Husky Experience in that we provide a sophisticated approach to work and profession, and an understanding of how broad educational experiences translate into employability. The risk the University faces if there were not a centralized career services effort is a large body of students who have no access to career readiness services and no pipeline to employers.*

Fund Source	FY15 FTE	FY15 Planned Annual Expenditures (in \$)	
		Salaries/Benefits	Other
ABB Funds (GOF, DOF-ICR, DOF-LFA)	11.50	\$ 536,879	
Self-Sustaining Funds (BT 10, 11)	2.00	\$ 166,698	\$ 300,000
Grants & Contracts (BT 05)	1.00	\$ 62,500	\$ -
Philanthropy, or Gifts & Discretionary (BT 06)			\$ 12,068
<b>Total</b>	<b>14.50</b>	<b>\$ 766,077</b>	<b>\$ 312,068</b>

### **Name of area: Office of Ceremonies**

*The Office of Ceremonies (OC) produces the University's two largest academic ceremonies – Commencement in Husky Stadium (>5,000 graduates, ~40,000 guests) and Freshman Convocation (followed by the President's Picnic), where our new Huskies are welcomed and begin their journey of discovery. Each event is a milestone in the lives of our students and their families. Both events are webcast and broadcast live, generating positive media and goodwill for the University locally, nationally, and around the world. Our office is a central contact point for all things related to graduation for parents, students and all schools, colleges, administrative units, and branch campuses. We handle cap and gown purchase, rental, and distribution for all students and faculty, for all campus graduation events and produce quarterly grad fairs. We are a major contributor to alumni membership sales and senior gift contributions. Commencement involves multiple events – a luncheon for our 25 banner carriers, their alumni partners and families, a morning brunch for 125 faculty marshals, a VIP luncheon for 600+ VIPs, and a one-hour pre-ceremony TV broadcast. We are also entrepreneurial, funding much of what we do through commissions on sales of diploma frames, announcements, and graduation photographs and portraits, and other graduation related products.*

Fund Source	FY15 FTE	FY15 Planned Annual Expenditures (in \$)	
		Salaries/Benefits	Other
ABB Funds (GOF, DOF-ICR, DOF-LFA)	5.70	\$ 335,253	\$ 215,223
Self-Sustaining Funds (BT 10, 11)			\$ 964,114
Grants & Contracts (BT 05)			
Philanthropy, or Gifts & Discretionary (BT 06)			



<b>Total</b>	<b>5.70</b>	<b>\$</b>	<b>335,253</b>	<b>\$</b>	<b>1,179,337</b>
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**Name of area: Community Standards and Student Conduct**

*Community Standards and Student Conduct fosters a developmental approach to student conduct, provides support and guidance to the University community regarding adjudicating and responding to student misconduct, and provides disciplinary background checks for students applying to graduate schools and study abroad programs. The core functions of the unit are investigating and adjudicating violation of the Student Conduct Code, WAC 478-120, promoting responsibility and accountability in the North of 45th Neighborhood and engaging in prevention strategies. CSSC provides consultations to colleges and departments around such things as disruptive behavior, academic misconduct and students of concern. CSSC supports the teaching and learning mission of the institution by helping to promote student's access to educational services and opportunities by responding to misconduct. Additionally CSSC mitigates risk for the university by complying with federal and local regulations and statutes.*

Fund Source	FY15 FTE	FY15 Planned Annual Expenditures (in \$)	
		Salaries/Benefits	Other
ABB Funds (GOF, DOF-ICR, DOF-LFA)	4.38	\$ 264,231	\$ 49,532
Self-Sustaining Funds (BT 10, 11)	0.62	\$ 50,733	
Grants & Contracts (BT 05)			
Philanthropy, or Gifts & Discretionary (BT 06)			
<b>Total</b>	<b>5.00</b>	<b>\$ 314,964</b>	<b>\$ 49,532</b>

**Name of area: Counseling Center**

*In a recent survey of students who left the UW without completing their degree, stress was the most frequently endorsed reason for leaving. This is consistent with national surveys and research which indicates that counseling can be a critical component in helping students persist academically in face of personal life challenges. The Counseling Center provides mental health counseling for UW students. We also provide educational programing on topics such as stress management and mood management in an effort to prevent problems before they interfere with a student's academic performance. We have seen a steady increase in demand for counseling services over the past decade and this fall continues that trend. In the first six weeks of fall quarter 2014, we have seen a 46% increase in urgent contacts with students compared to the same period in 2013. In the current national climate, when universities are under pressure to provide adequate support for students' mental health needs, reducing or eliminating the availability of such counseling would place our students and our reputation at risk.*

Fund Source	FY15 FTE	FY15 Planned Annual Expenditures (in \$)	
		Salaries/Benefits	Other
ABB Funds (GOF, DOF-ICR, DOF-LFA)	11.10	\$ 963,318	\$ 113,381
Self-Sustaining Funds (BT 10, 11)	7.30	\$ 601,840	\$ 39,730
Grants & Contracts (BT 05)			
Philanthropy, or Gifts & Discretionary (BT 06)			\$ 2,647
<b>Total</b>	<b>18.40</b>	<b>\$ 1,565,158</b>	<b>\$ 155,758</b>

**Name of area: Disability Resources for Students**

*Embedded in the core values of the University of Washington is a commitment to ensuring access to a quality higher education experience for a diverse student population. Disability Resources for Students (DRS) recognizes disability as an aspect of diversity that is integral to society and to our campus community. DRS serves as a partner in fostering an inclusive and equitable environment for all University of Washington students. DRS is charged with ensuring access and inclusion for all students with disabilities on the Seattle campus enrolled in our undergraduate, graduate, professional, Evening Degree and Access programs. DRS serves approximately 1,500 students annually with either temporary or permanent physical, health, learning, sensory or psychological disabilities. Students partner with our office to establish services for their access and inclusion on campus.*

Fund Source	FY15 FTE	FY15 Planned Annual Expenditures (in \$)	
		Salaries/Benefits	Other
ABB Funds (GOF, DOF-ICR, DOF-LFA)	16.25	\$ 922,976	\$ 836,975
Self-Sustaining Funds (BT 10, 11)	1.00	\$ 74,071	
Grants & Contracts (BT 05)			
Philanthropy, or Gifts & Discretionary (BT 06)			
<b>Total</b>	<b>17.25</b>	<b>\$ 997,047</b>	<b>\$ 836,975</b>

**Name of area: Office of Fraternity & Sorority Life**

*The Office of Fraternity and Sorority Life provides advisement, support, training, and educational programming to enhance and facilitate the intellectual, moral, and ethical growth and judgment of students. Risks are mitigated via practices of event registration, compiling of liability insurance certificates, and ongoing discussions related to risk management.*

Fund Source	FY15 FTE	FY15 Planned Annual Expenditures (in \$)	
		Salaries/Benefits	Other
ABB Funds (GOF, DOF-ICR, DOF-LFA)	1.48	\$ 116,323	\$ 438
Self-Sustaining Funds (BT 10, 11)	0.64	\$ 43,362	\$ 54,000
Grants & Contracts (BT 05)			
Philanthropy, or Gifts & Discretionary (BT 06)			
<b>Total</b>	<b>2.12</b>	<b>\$ 159,685</b>	<b>\$ 54,438</b>

**Name of area: Health & Wellness**

*Health & Wellness is committed to supporting students from the freshman experience to graduates and professionals. Our team of experts brings evidence-based education and intervention programs to the UW community. We have five programs; Sexual Assault Relationship Violence Information Service, Alcohol and Other Drug Education, Suicide Intervention, Student Care, and Peer Health Educators. We utilize strategic outreach to connect with students, often those who are not making it through the doors of health and mental health centers. All of our programs focus on prevention through education as well as offering intervention services for students in need of support. We also work closely with faculty and staff to consult on student cases, helping bring supportive and informed responses to students in crisis. All funds are dedicated to H&W programs. If Health & Wellness were no longer funded we would cease to have a Suicide, Sexual Assault, Relationship Violence, Stalking, and an Alcohol and Other Drug programs on campus. Health & Wellness received a 330,000 gift from Diageo to provide programs to partnering international institutions. The gift is dedicated to enhancing Health & Wellness services so that we may disseminate and share best practices internationally.*

Fund Source	FY15 FTE	FY15 Planned Annual Expenditures (in \$)	
		Salaries/Benefits	Other
ABB Funds (GOF, DOF-ICR, DOF-LFA)	2.38	\$ 204,781	\$ 116,514
Self-Sustaining Funds (BT 10, 11)*	0.00	\$ 26,793	\$ 6,000
Grants & Contracts (BT 05)	3.63	\$ 3,458	\$ 16,600
Philanthropy, or Gifts & Discretionary (BT 06)*	0.00	\$ 61,807	\$ 208,736
<b>Total</b>	<b>6.01</b>	<b>\$ 296,839</b>	<b>\$ 347,850</b>

\* Salaries/Benefits include temporary pay.

**Name of area: Housing & Food Services**

*Housing and Food Services (HFS) supports the mission of the University by providing an on-campus residential experience that helps connect students (residents) to the rigors of a university setting. HFS provides a wide variety of learning opportunities in residential, food, and community settings. Students who live in residence at the University of Washington tend to have higher academic performance than those who do not. Residence Hall Food Services support the living and learning activities within the residence halls providing a variety of meal options. Retail and remote food services provides high quality food and beverage options to residents, students, faculty and staff across campus.*

Fund Source	FY15 FTE	FY15 Planned Annual Expenditures (in \$)	
		Salaries/Benefits	Other
ABB Funds (GOF, DOF-ICR, DOF-LFA)			
Self-Sustaining Funds (BT 10, 11)	657.50	\$ 32,668,300	\$ 78,679,900
Grants & Contracts (BT 05)			
Philanthropy, or Gifts & Discretionary (BT 06)			
<b>Total</b>	<b>657.50</b>	<b>\$ 32,668,300</b>	<b>\$ 78,679,900</b>

**Name of area: Husky Union Building (HUB)**

*The HUB supports the University's mission by serving as the primary community center on campus. The department consistently strives to provide services, activities, and amenities that enrich the student experience and help them feel better connected to the UW. More than bricks and mortar, the HUB offers students spaces that facilitate their learning environment, and increase opportunities for social and educational interaction. The HUB actively serves the campus community by hosting and coordinating over 4,000 meetings and events and welcomes over 2,000,000 guests per year. The department manages all of the administrative, fiscal support, and advising for ASUW and GPSS as well as providing advising support for over 800 registered student organizations. The HUB provides programs, employment, and leadership opportunities that encourage students to enhance and utilize mature and independent judgment, develop critical thinking skills, and provide exposure to ideas and cultures different from those previously experienced. Through the diversity of opportunities and interactions, the HUB serves as a beacon for community engagement. HUB staff serve as a primary point of contact for campus programming and utilize their expertise to help reduce potential risk and liability and ensure adherence to the multiple University, city, and state regulations, policies and procedures.*

Fund Source	FY15 FTE	FY15 Planned Annual Expenditures (in \$)	
		Salaries/Benefits	Other
ABB Funds (GOF, DOF-ICR, DOF-LFA)	25.00	\$ 1,455,605	
Self-Sustaining Funds (BT 10, 11)	24.50	\$ 1,492,655	\$ 815,335
Grants & Contracts (BT 05)			
Philanthropy, or Gifts & Discretionary (BT 06)			\$ 53,318
<b>Total</b>	<b>49.50</b>	<b>\$ 2,948,260</b>	<b>\$ 868,653</b>

**Name of area: Q Center**

*We describe the Q Center as the University of Washington resource, support, advocacy, celebratory, educational, source of respite center for all communities who have a sexual orientation and/or a gender/gender identity. Because all people have these aspects, our space is a resource for everyone. Further, because homophobia, heterosexism, and transphobia (cis-sexism) affect all people, we not only serve queer and trans\* students, faculty, and staff, but the entire UW community. Students need not meet any criteria for using our services and activities.*

*We work from a social justice and liberatory framework, meaning we work diligently to create both a physical space (our center), physical spaces (the university), and more metaphorical spaces (policy, discourse, campus climate, etc.) that are both affirming and nurturing of all student development and access to education, particularly in the face of heterosexism, cissexism, and their intersections with other forms of oppression.*

Fund Source	FY15 2 FTE	FY15 Planned Annual Expenditures (in \$)	
		Salaries/Benefits	Other
ABB Funds (GOF, DOF-ICR, DOF-LFA)	0.50	\$ 20,000	
Self-Sustaining Funds (BT 10, 11)	4.35	\$ 228,954	\$ 40,670
Grants & Contracts (BT 05)			
Philanthropy, or Gifts & Discretionary (BT 06)			\$ 2,290
<b>Total</b>	<b>4.85</b>	<b>\$ 248,954</b>	<b>\$ 42,960</b>

**Name of area: Recreational Sports Programs**

*The Department of Recreational Sports Programs (RSP) provides opportunities for students and other members of the University community to participate in exercise, sports and fitness activities to maintain a healthy lifestyle. State-of-the-art facilities are available to encourage and motivate students and others to learn practical health and wellness activities for long-term benefits. Eighty-two different sports and fitness programs are offered to reach the wide interests of a diverse student population. The department manages a variety of facilities and fields on campus, including the Intramural Activities Building (IMA) Sports and Fitness Center, the Golf Driving Range and the Waterfront Activities Center. Programmatically, the department administers the informal recreation program, the Sports and Fitness Instruction Program, the Intramural Sports Program, and Club Sports activities including extramural competition. All activities are designed to contribute to the quality of student life, including students' physical, social and mental well-being, and to enhance the formal education process.*

Fund Source	FY15 FTE*	FY15 Planned Annual Expenditures (in \$)	
		Salaries/Benefits	Other
ABB Funds (GOF, DOF-ICR, DOF-LFA)			
Self-Sustaining Funds (BT 10, 11)	92.30	\$ 3,515,950	\$ 878,986
Grants & Contracts (BT 05)			
Philanthropy, or Gifts & Discretionary (BT 06)			\$ 37,000
<b>Total</b>	<b>92.30</b>	<b>\$ 3,515,950</b>	<b>\$ 915,986</b>

\*FTE is permanent staff plus temporary staff (calculated at \$10.50/hour for 2080 hours/year).

**Name of area: Student Publications**

*Student Publications provides valuable co-curricular activities for students interested in Communications, Journalism, Design, Business and Video. Here, students learn how to work in small teams, manage other students, work under pressure and manage a small business. They learn to write and edit for the public, how to be bold publicly and held accountable by their peers and the community.*

Fund Source	FY15 FTE	FY15 Planned Annual Expenditures (in \$)	
		Salaries/Benefits	Other
ABB Funds (GOF, DOF-ICR, DOF-LFA)			
Self-Sustaining Funds (BT 10, 11)	23.35	\$ 632,500	\$ 219,500
Grants & Contracts (BT 05)			
Philanthropy, or Gifts & Discretionary (BT 06)			
<b>Total</b>	<b>23.35</b>	<b>\$ 632,500</b>	<b>\$ 219,500</b>

**Name of area: UW Police Department**

*It is the function of the Police Department to reduce crime and create an environment that is safe for the University community and its visitors.*

Fund Source	FY15 FTE	FY15 Planned Annual Expenditures (in \$)	
		Salaries/Benefits	Other
ABB Funds (GOF, DOF-ICR, DOF-LFA)	81.00	\$ 5,674,717	\$ 1,360,775
Self-Sustaining Funds (BT 10, 11)	9.00	\$ 884,702	\$ 15,000
Grants & Contracts (BT 05)			
Philanthropy, or Gifts & Discretionary (BT 06)			
<b>Total</b>	<b>90.00</b>	<b>\$ 6,559,419</b>	<b>\$ 1,375,775</b>

**Name of area: Vice President's Office**

*The Office of the Vice President provides leadership, oversight and support to the units which comprise the Division of Student Life (including Housing and Food Services, Husky Union Building, Student Publications, Recreational Sports, Counseling Center, Disability Resources, Career Center, Ceremonies, Fraternity and Sorority Life, Q Center, Community Standards and Student Conduct, Health and Wellness, and University Police), as well as the Student Life Advancement partnership and University-wide committees and task forces representing Student Life.*

Fund Source	FY15 FTE	FY15 Planned Annual Expenditures (in \$)	
		Salaries/Benefits	Other
ABB Funds (GOF, DOF-ICR, DOF-LFA)	8.42	\$ 995,348	\$ 20,000
Self-Sustaining Funds (BT 10, 11)			\$ 140,000
Grants & Contracts (BT 05)			
Philanthropy, or Gifts & Discretionary (BT 06)	0.48	\$ 35,000	\$ 67,000
<b>Total</b>	<b>8.90</b>	<b>\$ 1,030,348</b>	<b>\$ 227,000</b>

## Administrative Unit Carryover Usage Plan SUMMARY

*This table will self-populate via the "Carryover Worksheet - Detail" tab*

<b>Administrative Unit Name:</b>	<b>Student Life</b>	
<b>Estimate of Carryover Balance at "Close" of FY14:</b>	<b>470,000</b>	
<b>Usage Category</b>	<b>Amount</b>	<b>%</b>
Unit's Reserve	470,000	100.00%
Central Commitments	0	0.00%
Permanent Costs & Other Projects	0	0.00%
<b>Total</b>	<b>470,000</b>	<b>100.00%</b>