

Administrative Unit Name: STUDENT LIFE

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](#).

Please refer to Student Life’s excel workbook.

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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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The Division of Student Life will develop a centralized plan of resource allocation to cover merit increase funding for units without self-sustaining funds. Self-sustaining units have always developed their own merit increase funding plans, and will continue to do so.

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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Student Life units are focusing on new initiatives which address the TAP principle of realizing efficiency and effectiveness and result in cost savings. Collaborative efforts with other academic and administrative units, the second part of this question, are included in the bulleted list below.

- *The Division of Student Life has commissioned a Shared/Centralized Services Model team. Student Life is comprised of a large number of units of varying sizes and differing administrative and technology support needs. While there are some shared services between groups of units currently in place (primarily for HR/payroll), the Division recognizes that, due to a variety of historical factors (budgetary/resource restraints, decentralized nature/autonomy of units, loss of Enrollment services personnel performing administrative functions after its split from SL, etc.) some units remain inadequately supported in some areas. To address this issue, the Shared/Centralized Service Model team has been charged with identifying potential structures through which support services could be centralized and delivered more effectively and efficiently.*
 - *Housing and Food Services completed implementation of an Electronic Refunds system. This enables residents to enter bank account information on-line and have their refund sent directly to their bank, decreasing wait time for refund processing and saving staff time by eliminating the need to create a check or track returned checks.*
 - *Disability Resources and the Career & Internship Center transitioned to a one FTE shared Administrative Specialist in lieu of two FTEs where each office had their own position.*
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- *Disability Resources established a liaison role to the Center for Teaching and Learning. This new relationship allows DRS to partner more effectively with faculty and departments both on inclusive design and teaching resources, as well as increase avenues to educate faculty on to how to accommodate students with disabilities in their academic courses and programs.*
- *Disability Resources is building out a proctoring service for faculty and academic departments to have resources to administer accommodated exams within their unit. This will provide students with disabilities more opportunities to have direct access to faculty during test taking as well as provide departments with consultation and tools to ensure accommodations are provided effectively.*
- *The Counseling Center changed the process for documenting intakes so that the amount of time required has significantly decreased, leaving more time for staff to complete other critical tasks such as seeing students and providing outreach.*
- *Community Standards & Student Conduct went to a completely paperless management system for student conduct cases and reorganized department staff to reach more efficiencies while still providing effective delivery of service.*
- *The HUB implemented a new software program that has significantly reduced hundreds of hours of manual data entry for 4,000 hosted meetings and events, while also improving communication flow regarding facility repair needs.*
- *Student Publications reduced print publication of The Daily from five-days-per-week to two, and is contracting with UW Mailing Services for delivery of the print product, realizing savings in printing and delivery costs.*
- *UW Police is collaborating with the Career & Internship Center to pilot a shared technology services concept.*
- *UW Police is collaborating with Facilities; Projects Management; and Construction Management to leverage, where appropriate, high-end security technology in remodeling projects and new construction, to foster best principals in campus community protection in a fiscally efficient manner.*

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.**

Our priority right now is on stabilizing personnel in critical compliance units who are still on temporary funding. Other than Disability Resources for Students and the UW Police Department, for which we have submitted Provost Reinvestment Fund Requests, we are not pursuing additional personnel at this time.

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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There is a rising issue of concern in our international student community regarding the level of support offered this population. Although the UW enrolls a significant population of international students, there is no centralized coordination of services. Student Life is currently working with three committees (one of which is internal), as well as with FIUTS, OGA, and others to maximize our service to these students. However, because of the decentralized nature of UW's offerings, this remains a significant challenge.

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.

We do not expect any major changes to our carryover usage plan. Similar to last year, all carryover will be within our 10% reserve.

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.

Please refer to Student Life’s excel workbook.

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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: CAREER CENTER						
<i>The Career & Internship Center's mission is to help students successfully connect their University accomplishments, in and outside the classroom, 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 impacting a large body of students who would have no access to career readiness services and no pipeline to employers.</i>						
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)	11.00	\$ 890,383				
Self-Sustaining Funds (BT 10, 11)	4.40	\$ 236,080	\$ 100,000	\$ 37,500	\$ 10,000	
Grants & Contracts (BT 05)	1.00	\$ 62,500				
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	16.40	\$ 1,188,963	\$ 100,000	\$ 37,500	\$ 10,000	\$ -
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)	11.00	\$ 932,823				
Self-Sustaining Funds (BT 10, 11)	5.40	\$ 334,262	\$ 100,000	\$ 25,000	\$ 10,000	
Grants & Contracts (BT 05)	0.80	\$ 62,500				
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	17.20	\$ 1,329,585	\$ 100,000	\$ 25,000	\$ 10,000	\$ -
<i>Student workers = 1.40 FTE are included in the self-sustaining row. FY18 salaries calculations include a 4% pro staff merit increase assumption. FY18 benefits calculations used FY17 load rates. The change in FTE in self-sustaining from FY17 to FY18 is due to three positions which were only working six months of FY17 but will work the full 12 months of 2018.</i>						

NAME OF AREA: OFFICE OF CEREMONIES

The Office of Ceremonies produces the two principal academic events in the lives of each student, Freshman Convocation and Commencement. These are the only times when the University community as a whole - the President, Regents, Deans, University leadership and faculty - come together to engage students and celebrate the fundamental purpose of the University itself. At Freshman Convocation we welcome students and their families to the University and provide for them an inspired and informed start to their academic careers. At Commencement we celebrate their accomplishments and welcome them into the family of Husky Alumni. The Office of Ceremonies helps unite the University community in its common purpose and also plays a major public relations role in promoting the University locally, nationally and internationally. Without the Office of Ceremonies the University would risk a smaller and more demoralized community, poorer academic performance from students, and a reduced exposure for the University on the national and world stage.

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	\$ 395,084	\$ 7,613	\$ 30,959		
Self-Sustaining Funds (BT 10, 11)			\$ 948,407	\$ 302,834	\$ 1,202	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	4.00	\$ 395,084	\$ 956,020	\$ 333,793	\$ 1,202	\$ -

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	\$ 410,887	\$ 7,994	\$ 58,418		
Self-Sustaining Funds (BT 10, 11)			\$ 995,827	\$ 292,064	\$ 1,262	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	4.00	\$ 410,887	\$ 1,003,821	\$ 350,482	\$ 1,262	\$ -

FY18 salaries calculations include a 4% pro staff merit increase assumption. FY18 benefits calculations used FY17 load rates. Projected costs for goods and services, contractual services and travel, were based on a yearly 5% increase in these costs over the FY2016 costs.

NAME OF AREA: COMMUNITY STANDARDS & 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.

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)	5.00	\$ 330,607	\$ 40,000		\$ 7,682	
Self-Sustaining Funds (BT 10, 11)						
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	5.00	\$ 330,607	\$ 40,000	\$ -	\$ 7,682	

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)	5.00	\$ 416,024	\$ 56,656		\$ 12,000	
Self-Sustaining Funds (BT 10, 11)						
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	5.00	\$ 416,024	\$ 56,656	\$ -	\$ 12,000	\$ -

FY18 salaries calculations include a 4% pro staff merit increase assumption. FY18 benefits calculations used FY17 load rates.

NAME OF AREA: COUNSELING CENTER

Mental health problems impact student academic success and retention and the Counseling Center provides mental health counseling to help UW students succeed. We also provide educational programming on topics such as stress management and mood management in an effort to prevent problems before they interfere with a student's academic performance. In the first two months of fall quarter 2016, we have seen a 34% increase in students seeking counseling compared to the same period in 2015. We have seen a steady increase in demand for counseling services over the past decade, and students are recognizing the importance of mental health resources for their success. Last year, both undergraduate (ASUW) and graduate (GPSS) student governments passed resolutions advocating for more mental health resources. The Counseling Center is also an invaluable resource in providing consultation and services for students who are suicidal, disruptive or pose a threat to the learning environment on campus. Reducing or eliminating the Counseling Center would place our students at risk and increase liability for the university.

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)	12.60	\$ 1,215,785	\$ 65,000			
Self-Sustaining Funds (BT 10, 11)	8.60	\$ 799,361	\$ 21,000		\$ 6,000	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)		\$ -	\$ 2,000			
Total	21.20	\$ 2,015,146	\$ 88,000	\$ -	\$ 6,000	\$ -

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)	12.60	\$ 1,275,845	\$ 70,000			
Self-Sustaining Funds (BT 10, 11)	9.00	\$ 875,039	\$ 22,000		\$ 7,000	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)			\$ 2,000			
Total	21.60	\$ 2,150,884	\$ 94,000	\$ -	\$ 7,000	\$ -

FY18 salaries calculations include a 4% pro staff merit increase assumption. FY18 benefits calculations used FY17 load rates.

NAME OF AREA: DISABILITY RESOURCES FOR STUDENTS

Disability Resources for Students is both a facilitator and partner in ensuring an inclusive and equitable environment for matriculated University of Washington students. Annually, DRS serves over 2,100 students with either temporary or permanent physical, health, learning, sensory or psychological disabilities. DRS is charged with facilitating and implementing access and inclusion for all students with disabilities on the Seattle campus enrolled in our undergraduate, graduate, professional, Fee Based Degree and Access programs. In this work DRS ensures the UW stays in compliance with Section 504 of the Rehabilitation Act, the Americans with Disabilities Act and the Fair Housing Act, UW Executive Order 31 and UW Student Governance Policy Chapter 208. Limiting and or not fully funding DRS work will put the UW at risk in maintaining our compliance obligations for accommodating students with disabilities.

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)	8.50	\$ 534,000				
Self-Sustaining Funds (BT 10, 11)		\$ 36,892	\$ 43,000		\$ 9,100	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	8.50	\$ 570,892	\$ 43,000	\$ -	\$ 9,100	\$ -

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)	8.50	\$ 555,300				
Self-Sustaining Funds (BT 10, 11)			\$ 12,500		\$ 9,100	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	8.50	\$ 555,300	\$ 12,500	\$ -	\$ 9,100	\$ -

FY18 salaries calculations include a 4% pro staff merit increase assumption. FY18 benefits calculations used FY17 load rates. Throughout the year DRS employees up to 70 students and or temporary assistants who work varying amounts of time delivering accommodation services based on the needs, and these expenditures are included in Salaries & Benefits. Services range from, but are not limited to, laboratory or classroom assistance, to conversion of instruction course materials to alternative formats and alternative exam facilitation or proctoring. Expenditures do not include centrally funded (reimbursed for actual) DRS Academic Services budget.

NAME OF AREA: FRATERNITY AND 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. If no longer funded, the University would face increased disciplinary and behavioral problems from students and organizations which may lead to an increase in liability exposure for lack of institutional oversight of a known area of risk.

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)	1.48	\$ 124,992				
Self-Sustaining Funds (BT 10, 11)	0.64	\$ 62,576	\$ 6,160	\$ 48,180	\$ 6,509	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	2.12	\$ 187,568	\$ 6,160	\$ 48,180	\$ 6,509	\$ -

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)	1.48	\$ 129,164				
Self-Sustaining Funds (BT 10, 11)	0.64	\$ 64,694	\$ 6,160	\$ 48,180	\$ 6,509	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	2.12	\$ 193,858	\$ 6,160	\$ 48,180	\$ 6,509	\$ -

FY18 salaries calculations include a 4% pro staff merit increase assumption. FY18 benefits calculations used FY17 load rates.

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 Intervention and Education Alcohol and Other Drug Intervention and Education, Suicide Intervention and Education, 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 and continued education for professional staff.

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)	3.96	\$ 374,627				
Self-Sustaining Funds (BT 10, 11)	0.50	\$ 78,685	\$ 30,587		\$ 1,844	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	4.46	\$ 453,312	\$ 30,587	\$ -	\$ 1,844	\$ -

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)	3.96	\$ 382,299				
Self-Sustaining Funds (BT 10, 11)	0.50	\$ 80,876	\$ 30,587		\$ 1,844	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	4.46	\$ 463,175	\$ 30,587	\$ -	\$ 1,844	\$ -

FTE does not include student assistants but their salary cost is included. FY18 salaries and benefits assumes 4% merit for pro staff and uses the FY17 load rate.

NAME OF AREA: HOUSING AND 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.

HFS is an auxiliary of the University of Washington and therefore does not receive any funding from the University to support operations.

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)						
Self-Sustaining Funds (BT 10, 11)	685.70	\$ 38,026,034	\$ 36,439,740	\$ 498,647	\$ 344,706	\$ 30,000
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	685.70	\$ 38,026,034	\$ 36,439,740	\$ 498,647	\$ 344,706	\$ 30,000

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)						
Self-Sustaining Funds (BT 10, 11)	685.70	\$ 39,345,507	\$ 37,532,932	\$ 513,606	\$ 355,047	\$ 31,041
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	685.70	\$ 39,345,507	\$ 37,532,932	\$ 513,606	\$ 355,047	\$ 31,041

Fiscal year 2017 is HFS' actual operating budget. The figure reported in "other" represents tuition compensation for Graduate Staff.

Fiscal year 2018 figures were developed using the assumption that goods and services, contractual services and travel costs will increase by 3.0%. Labor assumptions include a 4.0% merit increase for professional staff, a 2% COLA increase for Classified staff, a full year of \$15/hour minimum wage for hourly and student staff, and a 1.0% increase in benefits rates across all staff classifications.

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 a deeper connection to UW. More than bricks and mortar, the HUB offers students spaces that facilitate the co-curricular learning environment, and increases opportunities for social and educational interaction. The HUB actively serves the campus by hosting and coordinating over 4,000 meetings and events and welcomes over 2,000,000 guests per year. The department manages all administrative, financial, and advising for ASUW and GPSS, and provides advising support for 925 student organizations. The HUB provides programs, employment, and hands-on leadership opportunities that encourage students to enhance and utilize mature, independent judgment, develop critical thinking skills, and provides 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 in a safe and welcoming environment for all. HUB staff serve as a primary points of contact for campus programming, utilizing their expertise to reduce potential risk and liability and ensure adherence to the multiple University, city, and state regulations, policies and procedures.

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)	23.00	\$ 1,732,380				
Self-Sustaining Funds (BT 10, 11)	19.00	\$ 1,384,485	\$ 418,219	\$ 311,006	\$ 31,500	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)			\$ 49,000			
Total	42.00	\$ 3,116,865	\$ 467,219	\$ 311,006	\$ 31,500	\$ -

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)	23.00	\$ 1,788,858				
Self-Sustaining Funds (BT 10, 11)	19.00	\$ 1,437,235	\$ 439,130	\$ 326,556	\$ 33,075	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)			\$ 48,000			
Total	42.00	\$ 3,226,093	\$ 487,130	\$ 326,556	\$ 33,075	\$ -

Labor assumptions include a 2% classified and 4% professional staff merit increase. FY18 benefits calculations used FY17 load rates. Fiscal year 2018 figures were developed using the assumption that goods and services, contractual services and travel costs will increase by 5.0% per year.

NAME OF AREA: STUDENT VETERAN LIFE

Student Veteran Life provides the services and programs that student veterans need to retain at and graduate from the University of Washington. If this department were to be not funded, the University of Washington would be liable for not meeting the requirements of Senate Resolution 8632, the United States President's Executive Order Number 13607 (Principles of Excellence) and his recommendations for the 8 Keys to Success for Veterans on campus. Additionally, it would not meet state standards of practice under the Washington Department of Veterans Affairs Partners for Veteran Supportive Campuses, nor would it be considered a military/veteran supportive school on any national/state lists that are available to potential student veterans. It would also be lagging behind Washington Department of Veterans Affairs Promising Practices that have been/are being adopted by all Washington state colleges and universities for student veterans. Finally, the needs of the student veterans at the University of Washington have been made clear by the students who were in attendance during the "Assessing Veterans Services and Programs" assessment that was performed by the Office of External Affairs in 2014 at the University of Washington.

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	\$ 106,619	\$ 30,000			
Self-Sustaining Funds (BT 10, 11)	2 + 4 WS Students	\$ 168,636	\$ 33,000		\$ 8,000	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)	0.50	\$ 40,000				
Total	1.50	\$ 315,255	\$ 63,000	\$ -	\$ 8,000	\$ -

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)	1.00	\$ 110,884	\$ 30,000			
Self-Sustaining Funds (BT 10, 11)	2 + 4 WS Students	\$ 174,407	\$ 23,000		\$ 8,000	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)	0.50	\$ 40,000				
Total	1.50	\$ 325,291	\$ 53,000	\$ -	\$ 8,000	\$ -

FY18 salaries calculations include a 4% pro staff merit increase assumption. FY18 benefits calculations used FY17 load rates.

NAME OF AREA: Q CENTER

If the Q Center did not exist, LGBTQI+ students would have nowhere to go in order to find identity-based source referrals and support regarding housing, mental health services, medical care, and academic support. We train at least 600 students, faculty, and staff every year in how to create affirming & supportive environments for LGBTQI+ people. We provide policy analysis and development (GN housing, GN bathrooms, healthcare, etc.) We would not be in the top 10 LGBTQI+ friendly campuses in the country for the last 6 years running if we did not exist and this statistic attracts students, faculty, and staff to our campus.

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)	0.50	\$ 20,000				
Self-Sustaining Funds (BT 10, 11)	4.50	\$ 244,815	\$ 18,000	\$ 32,000	\$ 3,000	
Grants & Contracts (BT 05)	0.00					
Philanthropy, or Gifts & Discretionary (BT 06)	0.00		\$ 5,000			
Total	5.00	\$ 264,815	\$ 23,000	\$ 32,000	\$ 3,000	\$ -

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)	0.50	\$ 20,000				
Self-Sustaining Funds (BT 10, 11)	5.00	\$ 251,596	\$ 12,000	\$ 32,000	\$ 3,000	
Grants & Contracts (BT 05)	0.00					
Philanthropy, or Gifts & Discretionary (BT 06)	0.00		\$ 5,000			
Total	5.50	\$ 271,596	\$ 17,000	\$ 32,000	\$ 3,000	\$ -

We are assuming that SAF will support our .5 FTE adviser next year. This year we are paying them as a temporary staff member. Additionally, SAF gave us \$6,000 this year toward capital improvements and we are assuming that we will not be receiving that funding in the future.

NAME OF AREA: RECREATIONAL SPORTS PROGRAMS

We provide safe, accessible, and dynamic recreational programming and facilities to engage students in growth and well-being. If Recreational Sports services were to go away we would see a decline in healthy students and behaviors, a negative impact on academic performance, and a disadvantage created when recruiting and retaining students, faculty, and staff.

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)						
Self-Sustaining Funds (BT 10, 11)	95.00	\$ 4,528,195	\$ 852,986		\$ 44,000	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	95.00	\$ 4,528,195	\$ 852,986	\$ -	\$ 44,000	\$ -

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)						
Self-Sustaining Funds (BT 10, 11)	95.00	\$ 4,754,605	\$ 895,635		\$ 46,200	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	95.00	\$ 4,754,605	\$ 895,635	\$ -	\$ 46,200	\$ -

We predict a 5% increase in planned expenditures from FY17 to FY18. The FTE estimate derived from previous monthly averages. We have 41.5 permanent FTE. The remainder is an estimate of student and hourly employees.

NAME OF AREA: STUDENT PUBLICATIONS

Student Publications offers co-curricular opportunities for students. Here, they can apply course work in writing, design, photography, videography, technology, accounting, sales and marketing. Students also gain first-hand practice in time and project management, goal setting and business management. In preparing content for publication across a variety of platforms, students practice important life skills in interviewing, research and writing. They develop judgment as they're mentored by professional staff and more experienced students and in turn, mentor younger students. Although we do enjoy University support, we are primarily supported through advertising and other revenues we generate, plus the SAF and STF committees.

In addition to valuable experience, we provide student jobs and will pay students between \$265,000 and \$300,000 this year.

Every major university, and most smaller ones, have Student Media. If we ceased, the University of Washington would be conspicuous by its absence.

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)						
Self-Sustaining Funds (BT 10, 11)	13.00	\$ 474,600	\$ 8,000	\$ 143,634	\$ 9,000	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	13.00	\$ 474,600	\$ 8,000	\$ 143,634	\$ 9,000	\$ -

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)						
Self-Sustaining Funds (BT 10, 11)	11.50	\$ 450,000	\$ 8,000	\$ 145,000	\$ 9,000	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	11.50	\$ 450,000	\$ 8,000	\$ 145,000	\$ 9,000	\$ -

The FTE and Salaries & Benefits can change dramatically when the University implements the new HR payroll system in fiscal year 2018. It could be the case that most of the student employees would be paid per piece by procurement, this will result in a significant decrease in pay and a similar increase in contractual services.

NAME OF AREA: UW POLICE DEPARTMENT

The UW Police Department is essential in reducing crime and creating an environment that is safe for the University community and its visitors. Proper equipment and the number of well-trained personnel are critical factors in accomplishing this ominous responsibility.

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)	84.00	\$ 6,413,025	\$ 188,010		\$ 7,584	
Self-Sustaining Funds (BT 10, 11)	9.00	\$ 1,228,603				
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	93.00	\$ 7,641,628	\$ 188,010	\$ -	\$ 7,584	\$ -

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)	84.00	\$ 7,256,793	\$ 188,010		\$ 7,584	
Self-Sustaining Funds (BT 10, 11)	9.00	\$ 1,319,704				
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
Total	93.00	\$ 8,576,497	\$ 188,010	\$ -	\$ 7,584	\$ -

Anticipated salary increases for 2018: Professional Staff, 4%; Classified Non-Commissioned Staff, 2%; Campus Officers (Teamsters), 10%; Sergeants and Lieutenants (WFSE-PMA), 8%.

NAME OF AREA: OFFICE OF THE VICE PRESIDENT FOR STUDENT LIFE

The Office of the Vice President for Student Life provides leadership, oversight and support to the units which comprise the Division of Student Life (including Career Center, Ceremonies, Community Standards and Student Conduct, Counseling Center, Disability Resources, Fraternity and Sorority Life, Health and Wellness, Housing and Food Services, Husky Union Building, Q Center, Recreational Sports, Student Publications, Student Veteran Life, and University Police) as well as the Student Life Advancement partnership and University-wide committees and task forces representing Student Life. Additionally, the VP's Office houses several special programs including the Husky 100, International Student Services, International Student Mentorship, the Graduation and Retention Initiative, Parent and Family Programs, and Food Insecurity. If this work were no longer funded, our ability to create opportunities for growth, wellness, achievement and success of our students would be severely impacted.

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)	10.73	\$ 1,333,883	\$ 151,704	\$ 22,636	\$ 3,697	
Self-Sustaining Funds (BT 10, 11)		\$ 25,910	\$ 48,354	\$ 1,391	\$ 22,743	\$ 14,760
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)			\$ 65,010	\$ 3,002	\$ 12,394	\$ 2,500
Total	10.73	\$ 1,359,793	\$ 265,068	\$ 27,029	\$ 38,834	\$ 17,260

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)	10.73	\$ 1,422,363	\$ 156,255	\$ 23,315	\$ 3,808	
Self-Sustaining Funds (BT 10, 11)		\$ 35,313	\$ 87,687	\$ 1,433	\$ 23,425	
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)			\$ 66,960	\$ 3,092	\$ 12,766	\$ 2,575
Total	10.73	\$ 1,457,677	\$ 310,902	\$ 27,840	\$ 39,999	\$ 2,575

Assumptions: Forecast expenditures for special programs housed within the VP's Office have been included, including the Husky 100, International Student Services, International Student Mentorship, the Graduation and Retention Initiative, Parent and Family programs, and Food Insecurity. Other in FY17 are stipends paid to students. FY18 salaries & benefits assumes 4% merit for pro staff and 2% for classified staff and uses the FY17 load rate. FTE does not include student assistants but their salary cost is included. The estimated Workday solution fees and provost repayments for the new HR/Payroll system (scheduled to go-live FY18) for all units except HFS, HUB and Rec Sports are included in FY18 Goods & Services.

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: Student Life	PREVIOUS PLAN (Do Not Update)				Carryover into FY16: \$ 724,294	UPDATED PLAN (Please Complete)				Est. Carryover into FY17: \$ 464,709 *	
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	\$ 1,284,100	\$ 1,284,100	FY18	1	\$ 1,366,575	\$ 1,366,575	Similar to last year, all carryover will be within our 10% reserve.		
	Total Unit's Reserve: \$ 1,284,100				Total Unit's Reserve: \$ 1,366,575						
Central Commitments											
				\$ -	<i>e.g. FY17- FY19</i>	<i>e.g. 3</i>		\$ -			
				\$ -				\$ -			
<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				\$ -	<i>e.g. FY17- FY19</i>	<i>e.g. 3</i>		\$ -			
				\$ -				\$ -			
				\$ -				\$ -			
B. Possible multi-year commitments				\$ -				\$ -			
				\$ -				\$ -			
				\$ -				\$ -			
C. Immediate, current year use				\$ -				\$ -			
				\$ -				\$ -			
				\$ -				\$ -			
				\$ -				\$ -			
<i>Add more lines as needed</i>				\$ -				\$ -			
	Total Permanent Costs & Other Projects: \$ -				Total Permanent Costs & Other Projects: \$ -						
PRIOR PLAN TOTAL: \$ 1,284,100					UPDATED PLAN TOTAL: \$ 1,366,575 **						

* 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.

Provost Reinvestment Fund Request(s)

Please limit Provost Reinvestment Fund (PRF) requests to temporary support for issues of critical compliance and high institutional priority (such as enhancements to the faculty or student experience) and in consultation with faculty, staff and students. Please also indicate what you are willing to commit as a match for PRF support. Repeat the following fields as needed.

One Sentence Explanation:	<i>1.5 FTE to ensure, meet and maintain compliance needs when accommodating students with disabilities in UW's educational programs.</i>				
Requested PRF (per year):	\$	102,344			
Number of years needed:	3	<i>With the exponential growth in demand for our services, we will eventually need a more permanent solution/support beyond 3 years.</i>			
Starting In:	FY18				
Unit Match/Contribution:					
Full Explanation of Request:	<p><i>The Disability Resources for Students office (DRS) has experienced a 77% across the board increase in students seeking accommodations the last four years. This growth holds significant implications as the UW seeks to ensure we are meeting our compliance requirements and effectively accommodating students with disabilities. Two critical needs within this growth are support for students and faculty regarding academic accommodations in UW Health Sciences Programs and support for academic departments to effectively facilitate accommodated exams. Since 2012 there has been a 126% increase in students enrolled in Health Sciences programs seeking DRS support (Medicine, Dentistry, Nursing, Pharmacy and Public Health). Effective accommodation facilitation in these programs is more complex due to required technical and professional standards. In addition, DRS determines and facilitates accommodations for all students enrolled across regional WAMI sites, and will be the office for accommodations for the new Medical School between UW and Gonzaga.</i></p> <p><i>DRS provides a Testing Center as service to faculty who cannot individually facilitate accommodated exams within their units. Since 2013 DRS has administered over 16,000 exams for faculty. This is a 125% increase over three years. More proctor support is needed to effectively deliver accommodated exams for students within academic departments.</i></p>				
Connection To Other Units:					
FTES and Expenditures	<i>In the table below, please outline what the TOTAL funds (requested PRF + unit match) would buy. Please add lines as needed.</i>				
Job Title	FTE	Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
Counseling Coordinator	1	73,216		73,216	Full time salary \$55,299 plus 32.4% benefits (\$17,917)
Program Coordinator	0.5	29,128		29,128	Part time salary of \$22,000 plus 32.4% benefits (\$7,128)
Other Expenditures	n/a	Total Yearly Cost	Amt covered by unit	Amt covered by PRF	

One Sentence Explanation:	<i>Funds to meet growing needs of staff and students working in the UW Tower and Roosevelt Commons for safety escorts at night, and the cost to purchase and equip two law enforcement vehicles.</i>				
Requested PRF (per year):	\$ 346,395	<i>Police Officer/Security Guards</i>			
	\$ 55,000	<i>Police vehicle</i>			
Number of years needed:	3	<i>Police Officer/Security Guards</i>			
	1	<i>Police vehicle (one-time purchase)</i>			
Starting In:	FY18				
Unit Match/Contribution:	<i>\$55,000 for one police vehicle. Additionally, Student Life has recently financed the purchase of \$189,000 of police car camera equipment to meet critical compliance needs.</i>				
Full Explanation of Request:	<i>This request is made in response to continuous requests for increased security at the UW Tower and Roosevelt Commons, and to enhance the overall safety of the entire UW community. There are numerous staff and students who work late into the night and frequently request escorts from these buildings. Under current staffing levels, the UWPD is unable to accommodate them.</i>				
Connection To Other Units:	<i>Highly trained law enforcement personnel provide a level of security unattainable by any other campus department. However, we work collaboratively with Safe Campus, Emergency Management, and other UW departments, as well as other local law enforcement agencies to provide a safe environment for the UW Community.</i>				
FTES and Expenditures	<i>In the table below, please outline what the TOTAL funds (requested PRF + unit match) would buy. Please add lines as needed.</i>				
Job Title	FTE	Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
<i>Campus Police Officer</i>	1	\$115,647		\$115,647	\$83,802 full-time salary plus 38% benefits (\$31,845)
<i>Campus Security Guards</i>	4	\$230,748		\$230,748	\$41,802 full-time salary plus 38% benefits (\$15,885)
Other Expenditures		Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
<i>2 Police Vehicles</i>	n/a	\$110,000	\$55,000	\$55,000	\$55,000 = cost to purchase and equip each vehicle. Unit will cover one vehicle and is requesting funds for the other.

One Sentence Explanation:	<i>To address the graduation and convocation shortfall while waiting for Commencement and Convocation Task Force recommendations.</i>				
Requested PRF (per year):	\$ 450,000	<i>This is our approximate annual shortfall in revenue vs. expenditures for all budgets/ceremonies.</i>			
Number of years needed:	1				
Starting In:	FY18	<i>To cover expected shortfall in all budgets at the end of FY17/current biennium.</i>			
Unit Match/Contribution:	<i>The Division of Student Life absorbed the \$500K shortfall in Ceremonies state budgets at the end of Biennium 2015. In FY16, during the FY17 budget exercise, we asked for \$446K of temporary funding to cover the expected shortfall while waiting for the Commencement and Convocation Task force recommendations. We received \$250K of that request.</i>				
Full Explanation of Request:	<i>UW Commencement and Freshman Convocation are managed by the Office of Ceremonies within Student Life. These ceremonies are provided for the benefit of the entire University – its faculty, staff, administration and all of its schools and colleges – and are among the largest and most important public events annually. While some financial support is provided through state funding and self-sustaining revenue, it is not enough to cover all of the costs incurred to produce these events. Additionally, costs are expected to continue their historical trend upward due to both normal inflation and the increasing number of students and guests served. From 2011 to 2015 the number of students and guests participating in Commencement increased by 19%. An additional 4% increase in students and guests served is expected during 2016 - 2017. Although additional revenue can be generated from increased participation rates at Commencement, it will not completely mitigate the cost effect. To address the shortfall, during the FY17 budget exercise conducted in the fall of 2015, we requested an annual allocation out of the pool of University-wide carryover funds retained centrally. At the time it was determined by the Provost that a Commencement and Convocation Task force be formed to address the issue. The task force had its first meeting in October of 2016 and is still actively working on its recommendations. This request is to cover us for our expected FY17 cumulative deficit while we are waiting for those recommendations.</i>				
Connection To Other Units:					
FTES and Expenditures	<i>In the table below, please outline what the TOTAL funds (requested PRF + unit match) would buy. Please add lines as needed.</i>				
Job Title	FTE	Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
Other Expenditures		Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
<i>Graduation and convocation operating expense shortfall.</i>	n/a	\$450,000	<i>See note in "Unit Match/Contribution" above.</i>	\$450,000	