

**Administrative Unit Name:** External Affairs

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: <sup>1</sup>
  - 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;<sup>2</sup> 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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<sup>1</sup> “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.

<sup>2</sup> 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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External Affairs will make every effort to ensure that staff receive merit increases commensurate with other administrative units. As a small department, our ability to deploy existing resources to pay equitable merit increases has been entirely dependent on attrition.

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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External Affairs continually strives to deliver excellent service as part of its culture. Our mission is to create strong relationships and enhance the reputation of the University of Washington across the region, state and nation which requires embracing a culture of service as a fundamental underlying principle. We are gracious, accommodating, persistent and working every day to insure the UW can achieve its goals of becoming one of the top institutions of higher education in the world.

Within our organization, here are some recent TAP recommendations we've embraced:

- Our calendars are standardized across MS Outlook and easily shared.
- We all use brand signatures in our e mail.
- We all use out-of-office e mail responses so people inside and outside the organization know our availability and who else they might contact.

External Affairs has a number of critical collaborative relationships especially with University Marketing and Communications, The President's Office, UW Medicine, Planning and Budgeting and the Faculty Senate and student government offices, working together on strategic initiatives and communications that strengthen a common agenda, build strong relationships, and enhance the UW's reputation. We are already highly cost effective, having adopted the principle of sharing the cost of both positions, space, and operations with some of our colleagues starting a few years back. We recently moved our Olympia office to collocate our offices with those of the Council of Presidents which will allow space for UW Medicine government relations and the Faculty Senate legislative representative for essentially the same underlying lease cost. Additionally, we are frequently contributors when called upon to share in the cost of sponsoring events with the Schools and Colleges as well as other Administrative units. Whether the goal is to clean up

the U District , be a sponsoring representative of a national meeting, like the National Council of State Treasurers last summer, help celebrate a milestone anniversary for a local organization, pay for a portion of a study mission, or split a sponsorship with Gonzaga University for the Spokane Indian's baseball team, we are both deep and wide when it comes to collaboration and cost sharing, as we further our collective goal of improving the UW's reputation and the perceptions people hold of it.

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.**

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External Affairs believes that with the recent addition of the Spokane/Eastern Washington Relations Director, and the Events Coordinator for campus visits, especially focused on visiting government officials, we are adequately staffed for the time being. For FY 2018, we are only seeking to permanently fund the events coordinator position within this budget request.

If funding for the events coordinator position is not received, only a small portion of those activities could be redeployed to assistant positions in the state, federal and regional and community relations offices. The result would be that EA would not be able to plan and host as many elected officials on campus for tours and events.

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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Our office's major challenge this current fiscal year has been managing the departure of our federal relations and state relations directors. Both positions are critical to the success of our efforts so great care was taken in selecting their replacements. Work continues this fall to fill position vacancies as deputy directors in both offices must be recruited, hired and on-boarded prior to the start of the state legislative and federal congressional sessions this coming January.

Challenges and/or concerns that we are working with other units on campus to manage in the next fiscal year include successful adoption of the campus master plan and U District upzone; continuing political and funding challenges in the WWAMI states of Alaska, Montana and Idaho; achieving our budget and policy goals in the 2017 state legislative session; financial feasibility of the UPASS program and a new transportation management plan for Athletics.

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.<sup>3</sup>
- 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.

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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.**<sup>4</sup>

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.

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

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

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## 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

<b>NAME OF AREA: Government Relations and Executive Operations</b>						
<i>The Office of External Affairs' Government Relations units consist of four individual offices focused on building and maintaining strong relationships for the UW at the federal, state and regional/community and Spokane/Eastern Washington levels. At the state and federal levels, strong relationships and persistent advocacy yield returns by means of major funding for the UW at all levels of operation, and at amounts that are integral to the ongoing success of the institution as a whole. The funding investment in the units is extremely small when compared to the millions of dollars in state and federal government funding at stake. The Regional and Community Relations office continues to be a seat at the table in all local and regional government initiatives and ongoing operational issues where the UW is impacted, ensuring the best outcome possible for the university. The Spokane/Eastern Washington office represents the UW's interests in this key part of the state and in just their second year, are making a major positive impact in that local community. The risk of negative impacts to the funding and operations of the UW is substantial and impossible to calculate should funding for these important functions be withdrawn. Executive operations are also accounted for in this unit.</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)	14.50	\$ 2,100,000	\$ 203,508	\$ 248,000	\$ 90,208	
Self-Sustaining Funds (BT 10, 11)						
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)			\$ 100,000			
Total	14.50	\$ 2,100,000	\$ 303,508	\$ 248,000	\$ 90,208	\$ -
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)	14.50	\$ 2,100,000	\$ 205,000	\$ 200,000	\$ 100,000	
Self-Sustaining Funds (BT 10, 11)						
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)			\$ 100,000			
Total	14.50	\$ 2,100,000	\$ 305,000	\$ 200,000	\$ 100,000	\$ -
<i>FY 2017 projected expenditures was developed using a combination of actuals through 9/30/2016 and projected expenditures based on actuals, adjusting for anticipated filling of vacant positions. The change in contractual expenditures is adjusted in FY 18 to reflect that the Van Ness Feldman contract ends June 30, 2017.</i>						

**NAME OF AREA: UW Video**

*UW Video is the place campus units start for their video production needs. From scripting and filming to editing and hosting live events via webcast, UW Video offers cost-effective video production and distribution services to all three UW Campuses. We share the common goal of advancing the positive impact UW has on our state, the region and the world. We understand and are aligned with the objectives of building the University of Washington's engagement with and appreciation from alumni, students, donors and the community at large. UW Video operates three production studios on central campus, the UW ICA control room for sports events as well as supporting Husky Cable, the campus television service available in the residence halls. UW Video also supports the outreach of our world-renowned researchers connecting them with worldwide news outlets via satellite and fiber.*

*The UW's award-winning television station carries programming as streaming video and video on demand around the world at uwtv.org. UWTV programming can also be seen through syndication arrangements with Pac-12 Networks, KOMO|4, Northwest Cable News and TVW. Beginning in early 2015 UWTV, began to offer a high definition (HD) service to the state. Some of UWTV's more popular series include UW|360, Husky Classics and Four Peaks.*

**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)		462,000				
Self-Sustaining Funds (BT 10, 11)	13.50	\$ 1,992,155	\$ 398,977	\$ 7,000	\$ 2,904	\$ 123,544
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
<b>Total</b>	<b>13.50</b>	<b>\$ 2,454,155</b>	<b>\$ 398,977</b>	<b>\$ 7,000</b>	<b>\$ 2,904</b>	<b>\$ 123,544</b>

**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)		\$ 318,000				
Self-Sustaining Funds (BT 10, 11)	13.50	\$ 1,751,308	\$ 361,460		\$ 3,000	\$ 82,200
Grants & Contracts (BT 05)						
Philanthropy, or Gifts & Discretionary (BT 06)						
<b>Total</b>	<b>13.50</b>	<b>\$ 2,069,308</b>	<b>\$ 361,460</b>	<b>\$ -</b>	<b>\$ 3,000</b>	<b>\$ 82,200</b>

*GOF/DOF funding for UW Video represents the central budget subsidy of the operation in fiscal year 17 and 18. FY 17 figures are based on a combination of budgeted and actuals.*

## 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: <b>External Affairs</b>	PREVIOUS PLAN (Do Not Update)				Carryover into FY16: \$ 612,314	UPDATED PLAN (Please Complete)				Est. Carryover into FY17: \$ 785,325 *
Usage Categories and Descriptions	Committed Year(s)	# of Years	Annual \$ Amount	Totals	Committed Year(s)	# of Years	Annual \$ Amount	Totals	Explanation of Changes/Updates	
<b>Unit's Reserve (10% of permanent ABB budget)</b>										
	FY17	1	\$ 294,322	\$ 294,322	FY18	1	\$ 242,203	\$ 242,203		
	<b>Total Unit's Reserve:</b>			<b>\$ 294,322</b>	<b>Total Unit's Reserve:</b>			<b>\$ 242,203</b>		
<b>Central Commitments</b>										
1. HR/P Modernization	FY 16, 17	2	\$ 33,284	\$ 66,568	e.g. FY17- FY19	e.g. 3				
				\$ -	FY 17	1	\$ 33,284	\$ 33,284		
<i>Add more lines as needed</i>				\$ -				\$ -		
	<b>Total Central Commitments:</b>			<b>\$ 66,568</b>	<b>Total Central Commitments:</b>			<b>\$ 33,284</b>		
<b>"Spending Plan" Permanent Costs &amp; Other Projects</b>										
<b>A. Perm expenditures funded with temp funds</b>										
1. Lobbying Contracts - Various but ongoing	FY 16, FY 17	2	\$ 68,000	\$ 136,000				\$ -		
2. Columns Maga	FY 16, FY 17	2	\$ 10,000	\$ 20,000				\$ 7,000		
				\$ -				\$ -		
<b>B. Possible multi-year commitments</b>										
1. PAC 12 Video	FY 16, FY 17	2	\$ 25,000	\$ 50,000				\$ -		
2. University District Livability Partnership				\$ -				\$ 505,000		
				\$ -				\$ -		
<b>C. Immediate, current year use</b>										
1. DC Office remodel		1	\$ 15,000	\$ 15,000				\$ -		
2. Gerberding Move expenses/space improvement		1	\$ 10,000	\$ 10,000				\$ -		
3. UW Street Medicine 1/2 of 1 year funding for organization member		1	\$ 19,000	\$ 19,000				\$ -		
				\$ -				\$ -		
				\$ -				\$ -		
				\$ -				\$ -		
<i>Add more lines as needed</i>				\$ -				\$ -		
	<b>Total Permanent Costs &amp; Other Projects:</b>			<b>\$ 250,000</b>	<b>Total Permanent Costs &amp; Other Projects:</b>			<b>\$ 512,000</b>		
<b>PRIOR PLAN TOTAL: \$ 610,890</b>					<b>UPDATED PLAN TOTAL: \$ 787,487 **</b>					

\* 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.

<b>One Sentence Explanation:</b>	<i>Permanent Funding for Events Coordinator</i>	
<b>Requested PRF (per year):</b>	\$ 101,000	
Number of years needed:	<i>Ongoing</i>	
Starting In:	<i>FY 18</i>	
<b>Unit Match/Contribution:</b>		
<b>Full Explanation of Request:</b>	<p><i>Beginning with FY 2016, \$70,000 in temporary funds were invested in the Office of External Affairs in order to add a position to deepen engagement with elected officials, business and civic leaders and key staff for a two-year period.</i></p> <p><i>One of the most impactful ways to connect these individuals with the important and critical work happening at the UW is to get state, federal and locally elected members and staff physically on our three campuses. Whether it's touring a research lab, observing a "flipped" classroom, discussing the progress of the Innovation District or attending an athletic event, there is simply no substitute for engaging these groups during a personal visit to campus.</i></p> <p><i>The new EA Events Coordinator position now provides a single point of contact in the office to work with all four government relations units and other campus partners to plan and execute by coordinating and scheduling visits and events requested by government and business leaders, helping to manage cross government relations unit information requests, and handle invitations and scheduling of external affairs guests at athletic events including home football games.</i></p> <p><i>The return on investment has so far been significant and has stretched beyond our original vision to focus on elected officials and staff, to include other types of visitors, for example, 100 members of the Austin, Texas Chamber of Commerce, a Paid Leave Symposium and also a Mission Innovation event with U.S. Secretary of Energy Ernest Moniz. These examples are just a few from a long list of campus hosted events in the past two years which are listed on page two of this request which would not have been possible without the creation of this position.</i></p> <p><i>Permanent Resources Requested -- \$101,000</i></p> <ul style="list-style-type: none"> <li><i>• \$101,000 for salary and benefits to permanently fund the government relations specialist reporting to the Vice President for External Affairs to coordinate and conduct state, federal and local elected official visits to campus; handle requests for events that come from the political community; help manage and facilitate government relations internal and external communications; arrange for and handle events for other types of visitors to campus; and coordinate invitations to campus events such as football games, lectures, etc. This will allow us to continue our goal of deepening engagement with various stakeholders, and continue to achieve and expand our success in this area.</i></li> </ul>	



<b>Explanation Continued:</b>	<p><i>External Affairs Outreach &amp; Engagement Events:</i></p> <p>2016:</p> <ul style="list-style-type: none"> <li>• <i>Clean Energy &amp; Innovation Tour</i></li> <li>• <i>Early Learning Showcase</i></li> <li>• <i>Paid Leave Symposium</i></li> <li>• <i>Mission Innovation / RCEIP event with US Energy Secretary Ernest Moniz</i></li> <li>• <i>Austin Chamber of Commerce</i></li> <li>• <i>Cybersecurity Summit</i></li> <li>• <i>Tribal Leadership Training</i></li> <li>• <i>Husky football</i></li> <li>• <i>Federal visit to Friday Harbor Labs</i></li> <li>• <i>Urban@UW</i></li> <li>• <i>King County Aerospace Alliance meeting</i></li> <li>• <i>Hill Crest dinner for legislators</i></li> <li>• <i>Capital Budget staff tour</i></li> <li>• <i>West Coast Poverty Center meeting</i></li> <li>• <i>Roundtable meetings on the National Institutes of Health and marine renewable resources</i></li> <li>• <i>Olympia visits: President Cauce, UW Regents, UW men's rowing team</i></li> </ul> <p>2015:</p> <ul style="list-style-type: none"> <li>• <i>Governor Jay Inslee Transportation Investment Package signing</i></li> <li>• <i>Innovation Day</i></li> <li>• <i>Husky for a Day</i></li> <li>• <i>WWAMI Tour</i></li> <li>• <i>South Sound Tour</i></li> <li>• <i>National Institutes of Health discussion with researchers and US Senate staff</i></li> <li>• <i>Husky Football</i></li> <li>• <i>Legislative thank-you events: School of Nursing, Computer Science &amp; Engineering</i></li> <li>• <i>International Regions Benchmarking Consortium</i></li> <li>• <i>American Council of Young Political Leaders</i></li> <li>• <i>Earthquake early warning press conference with US Senator Patty Murray &amp; Rep. Derek Kilmer</i></li> <li>• <i>Federal briefings on arctic security, marine renewable energy, climate change/weather forecasting, campus sexual assault</i></li> <li>• <i>Federal visits to the Applied Physics Lab, Center for Pediatric Dentistry and School of Nursing, Institute for Health Metrics &amp; Evaluation</i></li> </ul>
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<b>FTES and Expenditures</b>	<i>In the table below, please outline what the TOTAL funds (requested PRF + unit match) would buy. Please add lines as needed.</i>				
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Job Title	FTE	Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
<i>Assistant Director</i>	<i>1</i>	<i>\$ 101,000</i>		<i>\$ 101,000</i>	<i>Full-time salary of \$76,092, plus 32.4% benefits rate)</i>
Other Expenditures		Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
<i>Goods &amp; services</i>	<i>n/a</i>	<i>\$ 20,000</i>	<i>\$ 20,000</i>	<i>\$ -</i>	<i>Operational and overhead costs associated with the position and the associated events.</i>

<b>One Sentence Explanation:</b>	<i>Temporary Funding for the Spokane Center and Engagement --- Joint Request with Marketing and Communications</i>				
<b>Requested PRF (per year):</b>	\$ 194,665	<i>External Affairs - \$92,485; University Marcomm - \$102,180; School of Medicine will contribute an add'l \$73,500</i>			
Number of years needed:	2				
Starting In:	FY 18				
<b>Unit Match/Contribution:</b>	<i>The School of Medicine will contribute \$73,500</i>				
<b>Full Explanation of Request:</b>	<p><i>The UW opened its Spokane Center in June of 2015 after repurposing a vacant city of Spokane visitor's center and converting it into a nexus of purple and gold in the community. The Center provides office space, retail space and event space for present and future Huskies in the area. It houses a staff of four, funded across four separate units: the External Affairs' Director of Spokane and Eastern Washington Relations, Advancement UMAC's Facility and Events Manager, an Advancement position for the Foster School of Business and a half-time position from CoMotion which is establishing a new UW Spokane Incubator. While the UW Real Estate Office continues to cover the lease costs and utilities for the building under a three-year agreement that will conclude at the end of FY 2018, the cost of running the retail and office operations, as well as the cost of penetrating the market and partnering with Spokane and other communities in the region is currently split between these individual departments. The School of Medicine recently terminated their Spokane-based philanthropic position and will cease assisting in cost sharing for the Center's operations at the end of FY 2017. However they will continue to pay for certain sponsorships and a share of a consultant contract co-held with UMAC. While CoMotion will add a new staff member in Spokane this year, they did not receive additional funds to participate in operational cost sharing. As a small unit, External Affairs' funds are not sufficient to pay for operations since the funding allocation received for the Spokane/Eastern Washington relations position covered only the cost of the salary and benefits and \$5,000 for operations. UMAC's available engagement and marketing funds for Spokane and Eastern Washington are also tightly constrained by other demands. We are currently exploring a one year lease extension with the City of Spokane for the Center because we believe we will need another two years in the facility to determine if this location and the configuration of the space are in the best long term interests of the UW for a physical presence in Spokane. For these reasons, we are requesting two year "temporary" funding to stabilize basic operations and expand relationship building opportunities. In FY 19, we will come back to the Provost's office with a long term recommendation for the UW's physical space needs in Spokane.</i></p>				
<b>Connection To Other Units:</b>	<i>They are not duplicative, this is an ongoing partnership between External Affairs, University Marketing and Communications, and the School of Medicine.</i>				
<b>FTES and Expenditures</b>	<i>In the table below, please outline what the TOTAL funds (requested PRF + unit match) would buy. Please add lines as needed.</i>				
<b>Job Title</b>	<b>FTE</b>	<b>Total Yearly Cost</b>	<b>Amt covered by unit</b>	<b>Amt covered by PRF</b>	
<b>Other Expenditures</b>	n/a	<b>Total Yearly Cost</b>	<b>Amt covered by unit</b>	<b>Amt covered by PRF</b>	
<i>Goods and Services</i>		\$268,165	\$73,500	\$194,665	Center basic operations, Sponsorships, Memberships, Multimedia, Advertising and Retail Subsidy