

Academic Unit Name: College of the Environment

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:
 - a) Describe what your unit (school, college, or campus) is doing to **pursue excellence within existing resources**;
 - b) Describe what your unit is doing to **streamline activities, and pursue additional efficiencies**; and,
 - c) Provide information regarding your unit’s **projected FTEs and planned expenditures for FY17 and FY18**:
 - i) When reporting FTE, please assume that 1.0 FTE faculty is equivalent to a nine-month appointment, and 1.0 FTE staff is equivalent to a twelve-month appointment. If this is problematic for any reason, you may report FTE in different terms, but please clearly state your assumptions.
 - ii) 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.
 - iii) 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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2. Using the “**Tuition Recommendations**” tab of the Excel workbook, please provide your **tuition rate recommendations for 2017-18 (FY18) and 2018-19 (FY19)**.¹ Please note that units will have an opportunity to revisit their 2018-19 tuition recommendations during the FY19 unit budget process.

As always, **if your recommendation involves creating a new tuition category**, please be sure to identify the original tuition category, the proposed category and suggested tuition rates for FY18 and/or FY19 (depending on the year the new category would begin). If you plan to move only a subset of your programs into a new category, please identify those programs by major name, pathway, level and type.

For each recommended tuition increase, please provide the following information in 500 words or fewer (total):

- *Please provide information to justify the increase. This can include information about enrollment plans, peer comparisons, and/or market analyses. Please include information about how the incremental revenue generated will be spent by the school/college/department.*

For the College of the Environment Graduate Programs tuition category, we expect to continue to match the rates proposed for the University-wide Graduate Tier II tuition rates. Recommendations for these tuition levels have not yet been made.

For the Masters in Earth Space Science: Applied Geosciences (MESSAGE) tuition category we recommend a tuition increase of 4% for both the resident and non-resident categories for each of FY18 and FY19 to maintain program sustainability. There was not a tuition increase from FY16 to FY17, yet there was a >4% increase in salaries and benefits for the program’s faculty and staff from FY16 to FY17 and we expect this trend to continue. Salaries and benefits are the bulk of the cost of the MESSAGE program, which is expected to be self-sustaining.

- *Please describe whether you expect any substantial enrollment changes (including a change in the resident/nonresident composition) or any changes in the waivers likely to be awarded to your unit’s students.*

We do not anticipate any substantial enrollment changes.

- *Discuss the impact on student debt load.*

The impact on student debt load will be nominal.

- *Confirm (yes/no) that tuition recommendations were discussed with students.*²

Yes. Please see details in the response to Question #9.

¹ Please note rate recommendations for *fee-based* programs are handled through a separate process than tuition-based programs.

² If the meeting schedules of faculty and student leadership groups present a challenge, please make accommodations to get approval within the necessary timeframe. However, please note that OPB reviews tuition recommendations on a monthly basis. If necessary, you may submit an update to OPB at a later date, after faculty and students have had an opportunity to review.

3. A number of variables (e.g. the outcome of the 2017 legislative session) will heavily influence the availability of funds for FY18 merit increases and unit adjustments. Despite these unknowns, planning for compensation increases has no doubt begun already. **Please describe how your unit plans to deploy existing resources, establish new revenue streams, and/or pursue additional efficiencies to support merit increases and unit adjustments in FY18.** If tuition increases are a critical aspect of your plan, please make sure to contemplate potential new revenue streams or increased efficiencies. *Please respond in 300 words or fewer.*

A salary and tuition revenue model will be available on the [FY18 Budget Development webpage](#) by **Tuesday, November 1**. This model is designed to give you a sense of the magnitude of support that will be required at various salary percentage increases.

The College works collaboratively across its units to manage financial resources in a conservative manner in order to fund merit increases as recommended by contracts and the University and to have the resources to recruit, reward, and retain the best faculty. Addressing faculty compensation issues under the revised EO 64 is a high priority for the College. Working with the elected faculty council, we are convening a task force to identify the nature and scope of compensation issues that arise from marketplace gaps and differential unit performance as well as compression and equity, inversion and inconsistencies among individual of comparable career stages and accomplishments. We will be working with our chairs, directors and College Council members to come up with principles and strategies to balance compensation needs in the context of other strategic budget priorities and limited resources.

4. In-depth conversations about academic personnel needs and policies will occur in other settings throughout the year. However, since such needs and policies are inextricably linked to budgeting, **please provide a high-level overview of your unit's emerging or changing personnel needs.** In your response, please contemplate faculty, including lecturers, and staff. *Please answer in 300 words or fewer.*

At your unit's meeting with the Provost, **please be prepared to discuss** your unit's succession planning activities and adherence to the [instructional responsibility policy](#), the Provost's [guidelines for appointment of full-time and part-time lecturers](#), and faculty compensation policies.

The College of the Environment is in the midst of a demographic transition with an uptick in faculty retirement. In response, we are implementing a hiring plan that strategically builds on traditional disciplinary strengths while seizing opportunities for interdisciplinary collaboration. We prioritize recruiting assistant professors and, when appropriate, take advantage of joint appointments between departments, including departments in other colleges, to promote interdisciplinary scholarship and teaching. We are building a more diverse faculty through proactive strategies to broaden the pool of applicants and to reduce bias in evaluating candidates.

We look forward to discussing with the Provost the challenges that we face appointing faculty (i.e., lecturers, postdocs) in non-academic units (e.g., POE, JISAO). In addition, we are keen to work with AHR to ensure the institution's policies and practices better support career trajectories, aspirations and stability, especially for non-academic track faculty.

In addition, the success of the College depends on a cadre of highly skilled technical staff members. We are increasingly challenged to recruit and retain technical staff in the region's highly competitive market. We are also working to address equity issues associated with new policies on minimum wage.

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 - e, the UW must work to mitigate over time. *Please answer in 300 words or fewer.*
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The College of the Environment has initiated significant efforts toward leadership development and succession planning to help take advantage of as well as meet the challenges of a changing landscape and cultural shifts. If we are to be effective at recruiting and supporting a diverse and equitable student body and workforce, we must have leaders who have the skills to do so. We also recognize that to successfully navigate pending retirements to both ensure our continued reputation for excellence and collegiality and to build a more diverse and inclusive community, we must be especially thoughtful and proactive in our recruitment efforts. In order to meet these challenges, we are engaging with partners across the University and beyond and are very excited about our early successes.

We recognize the central administration has disproportionately taken more of the impact of recent budget cuts and we believe there may be opportunities for more efficient or effective partnerships, particularly in the relationships between academic and administrative units.

6. **What is your unit doing to promote and engage in new research and educational collaborations with other UW schools, colleges, and campuses?** *Please answer in 200 words or fewer.*
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The College of the Environment engages across UW to foster interdisciplinary scholarship, teaching, and engagement.

We've launched several large-scale initiatives (e.g., Future of Ice with APL, A&S; Freshwater Initiative with Engineering, Evans, A&S, CBE, UWT; M9 - Earthquake Early Warning System with A&S, CBE, Evans, and Engineering). Our faculty are fully engaged in the Population and Health Initiative as well as Urban@UW.

We offer cooperative interdisciplinary degrees, minors, and certificates at both undergraduate and graduate levels, including:

- Astrobiology Dual-Title PhD (for students enrolled in UWAB-affiliated doctoral programs, e.g., Astronomy, Atmospheric Sciences, Biology, Oceanography)
- Arctic Studies Minor, joint with the Jackson School and Oceanography
- New multi-unit major in Marine Biology in partnership with A&S, featuring new courses at Friday Harbor Laboratories, including a course on the intersection of Marine Biology, History, and American Indian Studies.

We add value to the President's Race and Equity Initiative through externally funded programs (~\$3M/year) that enhance access for students traditionally underrepresented in STEM and build leadership in environmental justice and equity.

We are launching EarthLab at UW, a platform for UW's multi-college collaboration to address large-scale environmental challenges. EarthLab facilitates work across UW together with colleagues and stakeholders around the region and the world.

7. 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 and new estimated carryover totals.³
 - Please provide updated numbers under "Updated Plan" (Column F).
 - If you have new line items, please add rows, as needed.
 - For any major updates, please provide a brief description of the change (Column G).

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.

The College of the Environment has amassed carryover funding with specific goals in mind. During the FY18-19 biennium several of these goals will come to fruition, thereby reducing our total carryover. The following are illustrative of the activities and initiatives that will reduce our total carryover balance.

1. Multiple new faculty have been and are being hired as a result of retirements. A few years ago the College's annual hiring plans included 3-5 new positions; the College's current hiring plan includes 15 approved positions. It is anticipated in the following fiscal year we will have potentially 9 additional faculty hire needs. This growth in hiring was anticipated and funding held in reserve for startup packages and potential related renovations. In addition to an increased rate of hiring, competition for the highest quality candidates pursued by the College ensures significant startup packages. This was also anticipated and additional reserves have been retained to address this challenge. We project that a minimum of \$5-6 million will be distributed to new faculty in the short-term and expended over the first five years of their employment.
2. As a discipline, the field of Oceanography has traditionally offered 6 months of tenure to assistant and associate faculty rather than 9 months. Nationally, this practice is being abandoned in favor of offering 9 months tenure. To be competitive, the School of Oceanography is transitioning its assistant and associate professors to 9 months tenure. This will reduce College temporary fund balances by over \$600K as we support the transition to permanent funds. This process will continue into the next biennium.
3. The College is in the final stages of implementing a Marine Biology major. We have reserved over \$1.5 million to launch the major over a ramp-up period of four years while the associated ABB revenue increases.
4. The College is partnering with Advancement to take the EarthLab at UW initiative (formerly known as the Environmental Institute) to the next level. We have retained a search firm to help us recruit an executive director and have set aside recruitment funds for the Executive Director to further develop EarthLab at UW and create a dynamic and collaborative environment (both physical as well as virtual) within which it can fully engage the University in its mission.
5. The College is continuing to recruit a leader for our diversity and inclusion efforts. Funds have been set aside to support this mission, including professional development for a broader range of College leadership.

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

6. We continue to be interested in using HYAK and have reserved funds to support UW-IT in its next phase as well as staff within the College to more directly support our users.
7. We anticipate continued significant investments in our infrastructure and facilities and greatly appreciate the University's partnership in this area. In particular, we are looking closely at all of our field stations and remote facilities to ensure they continue to be relevant to our research, teaching, and engagement missions and that meet the same standards for safety and compliance as our on-campus operations.

In addition to the preceding large commitments, the College has dedicated funding to multiple smaller projects goals and commitments that will further reduce the fund balance.

8. 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 resources you are willing to commit as a match for PRF support.

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9. **Please confirm that faculty councils AND student leaders within your unit/campus have been consulted** and given the opportunity to provide input as part of this budget planning exercise.

To confirm this, please do **one** of the following:

- Briefly describe who was consulted and when, and provide points of contact for your faculty council and student leadership.
- OR**
- Include signed letters from your faculty council chair and student leadership (a scanned PDF is fine) when you submit the rest of your materials.
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The College Council and Student Advisory Council were consulted on November 10, 2016, and November 14, 2016, respectively. Contacts for these leaders are as follows:

College Council – Ed Waddington, Chair (206-543-4585 or edw@uw.edu)

Student Advisory Council – Marta Wolfshorndl and Cleo Woodcock – co-chairs (martaw@uw.edu and cleofw@uw.edu)

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

FY17 & FY18 Planned Expenditures - Academic Units

Please use the fields below to provide information for your school, college or campus.

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: College of the Environment						
<p><i>We pursue excellence within existing resources through four linked strategies:</i></p> <ul style="list-style-type: none"> • <i>Strategically reinvesting funds released through faculty retirements to recruit rising star junior faculty;</i> • <i>Revamping our curriculum to provide leading edge student learning opportunities, with an emphasis on experiential education;</i> • <i>Expanding and deepening partnerships with government agencies, non-governmental organizations, private sector and foundations to ensure that the knowledge generated in the College has maximum impact at local to global scales; and</i> • <i>Collaborating across the university to foster interdisciplinary approaches to research, learning and engagement.</i> <p><i>Recognizing our limited resources, we are taking steps to streamline our administrative activities and leverage our investments for great efficiencies. This includes work with other UW administrative and academic units to identify priority areas of shared investment and avoid duplication of effort. Specifically, we are:</i></p> <ul style="list-style-type: none"> • <i>implementing a strategic plan for undergraduate recruitment that links efforts at department and school levels with central recruiting efforts;</i> • <i>exploring areas where shared administrative resources across units creates a more coherent and supportive system for our faculty and students (e.g., Visa processing);</i> • <i>systematically updating the College's webpages, including those for departments and schools, using common templates that were aligned with central marketing and communication guidelines and tenets; and</i> • <i>developing reporting tools for our College leadership that proactively identify areas of concern with respect to compliance and safety issues.</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)	311.65	\$ 36,236,580	\$ 4,352,032	\$ 39,185	\$ 424,311	\$ 443,897
Self-Sustaining Funds (BT 10, 11)	138.17	\$ 7,794,901	\$ 2,237,385	\$ 30,784	\$ 192,982	\$ 85,193
Grants & Contracts (BT 05)	485.17	\$ 49,455,693	\$ 37,844,085	\$ 546,448	\$ 2,559,133	\$ 3,508,215
Philanthropy, or Gifts & Discretionary (BT 06)	35.60	\$ 3,634,724	\$ 1,478,305	\$ 71,042	\$ 283,174	\$ 1,221,219
Total	970.59	\$ 97,121,897	\$ 45,911,807	\$ 687,459	\$ 3,459,601	\$ 5,258,524
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)	311.65	\$ 37,686,043	\$ 4,439,073	\$ 39,969	\$ 432,798	\$ 452,775
Self-Sustaining Funds (BT 10, 11)	138.17	\$ 8,106,697	\$ 2,282,133	\$ 31,400	\$ 196,842	\$ 86,897
Grants & Contracts (BT 05)	485.17	\$ 51,433,920	\$ 38,600,967	\$ 557,377	\$ 2,610,316	\$ 3,578,379
Philanthropy, or Gifts & Discretionary (BT 06)	35.60	\$ 3,780,113	\$ 1,507,871	\$ 72,463	\$ 288,837	\$ 1,245,644
Total	970.59	\$ 101,006,773	\$ 46,830,044	\$ 701,209	\$ 3,528,793	\$ 5,363,695
<p><i>Assumptions are a continued 4% merit increase for faculty and staff, a 2% inflationary factor on expenses and an approximately level FTE effort across the College in both faculty and staff for the next two years.</i></p> <p><i>While the federal funding outlook is uncertain, we do not expect to see major changes before FY18 because of current awards and commitments and a recent investment in new junior faculty hires. We are also assuming that state funding will remain at current levels, ideally with nominal increases to support faculty/staff compensation and capital investments. Finally, we are also anticipating continued partnership from the University to help us support merit increases and continue the positive growth in diversifying our faculty.</i></p> <p><i>Expenses in the "other" category fall in the 08-object code as the vast majority of our graduate students are supported by external funds. In addition, we have a number of undergraduate scholarships and awards supported by private gifts.</i></p>						

Updated Carryover Usage Plan - Academic 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" (Column D). Instead, please provide updated numbers under "Updated Plan" (Column F). If you have new line items, please add rows, as needed. For any updates, please provide a brief description of the change (Column G). As a reminder, you are not expected or required to have carryover line items for each Expense Category. 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>

	Carryover Balance going into FY16:	Est. Carryover going into FY17:	
Unit: College of the Environment	\$ 27,644,280	\$ 29,846,838 *	
Expense Categories & Descriptions	Previous Plan DO NOT UPDATE	Updated Plan PLEASE COMPLETE	Explanation of Changes/Updates
General Reserves/Uncertainty			
Uncommitted reserves	\$ 2,944,536	\$ 2,972,741	
Education Initiatives			
classroom support, lab fee subsidies, capstones, etc.	\$ 502,980	\$ 500,000	
TA/RA salaries	\$ 278,092	\$ 299,000	
New course/major implementation		\$ 778,140	
Equipment			
HYAK replacement	\$ 788,000	\$ 300,000	Hyak Phase II costs lower than Phase I
SeaGlider cost center inventory and computers	\$ 210,000	\$ 522,800	Estimates based on overage @ 9/30/16
computer and work station replacement	\$ 56,682	\$ 60,000	
Facility/Space Investments			
Wallace Hall renovation	\$ 1,050,000	\$ 1,050,000	Investments to be made elsewhere to accommodate new Marine Biology major
lab renovations and teaching infrastructure	\$ 1,469,548	\$ 1,597,735	
faculty and student workspaces in ATMS and POE	\$ 111,266	\$ -	Completed
Field station improvements		\$ 366,118	
Faculty Start-Up Expenses			
committed funding for recent hires not yet at UW	\$ 3,892,608	\$ 2,953,490	see Note 1 in Narrative
future hires across all CoEnv units	\$ 2,824,573	\$ 6,000,000	Additional hiring (see Note 1 in Narrative)
Professional Development			
Gov't to Gov't Tribal Training Program		\$ 36,186	
Recruitment			
postdoc fellow in climate science impacts	\$ 23,200	\$ -	Completed
Top Scholars and other graduate student recruitment	\$ 382,505	\$ 350,000	
research support to free up chair/director time for management	\$ 405,000	\$ 405,000	
faculty retentions	\$ 1,132,491	\$ 762,990	Committed and projected
Diversity and Inclusion: leadership and programming		\$ 428,800	
Research Initiatives			
IGERT match	\$ 462,056	\$ 76,291	
Numerous initiatives, the greatest of which is the Environmental Institute development (see note 2 of Narrative)	\$ 3,673,869	\$ 3,439,000	Environmental Institute is now know as EarthLab
committed Washington Sea Grant match	\$ 501,258	\$ 120,000	Sea Grant funding is in 2nd year of 2-year cycle
match for grants/endowments	\$ 549,873	\$ 780,702	
other match	\$ 430,516	\$ -	Combined with "match for grants/endowments"
individual faculty RCR accounts	\$ 1,786,676	\$ 1,968,975	Additional hiring (see Note 1 in Narrative)
Student Aid & Waivers			
Temporary Salaries			
Permanent staff supported by temp funds	\$ 1,744,964	\$ 1,750,000	
Faculty: WOT & research grant writing, emeritus teaching, etc.	\$ 948,577	\$ 747,106	using VEBA option
Junior faculty development	\$ 93,421	\$ 322,526	Additional hiring (see Note 1 in Narrative)
postdocs/RAs	\$ 39,105	-	absorbed into Research Initiatives
previously committed summer salary	\$ 636,154		absorbed into Research Initiatives
Joint TNC-UW Professor of Practice		\$ 559,238	
Other (Please be specific)			
general operations	\$ 706,330	\$ 700,000	
TOTAL	\$ 27,644,280	\$ 29,846,838	**

* 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>FHL Faculty Fellowships to facilitate the accessibility of FHL UW faculty</i>				
Requested PRF (per year):	\$	55,000			
Number of years needed:		3			
Starting In:		FY18			
Unit Match/Contribution:	<i>The College of the Environment will match this request at \$55,000/year for three years to cover faculty salary and benefits, housing, course expenses and a small stipend for travel, supplies, etc.</i>				
Full Explanation of Request:	<p>Long-term data from the National Academy of Sciences suggests student engagement at field stations has a disproportionately positive impact on academic success and future career choices. We suggest field station engagement can also return multiple positive benefits for faculty. The Friday Harbor Labs Faculty Fellowships will reward scholars throughout the UW while simultaneously enriching opportunities for experiential learning for more of our students. Each Fellowship will be competitively awarded, and would support departmental buy-out for the Fellow, allowing them to spend one academic quarter each year at FHL. We request three years of funding to support the salary, benefits and scholarly work of three FHL Faculty Fellows, each for three year appointments. Fellows would teach at least one course in their scholarship area; focus on place-based, experiential learning; and extend their research/scholarship to FHL. Multiple fellows in residence will substantively broaden and deepen the scholarly and learning experiences at the Lab. Fellows from a diversity of disciplines, experiences and demographics will attract a greater number and diversity of students to FHL. The College, and the FHL, are committed to this program. Already, the Fellowships have become one of three fundraising priorities identified by the FHL Advancement Board.</p>				
Connection To Other Units:	<p>FHL has a 75 year old tradition of UW course offerings, mostly to graduate students in the summer. The academic year is under-utilized, even though dozens of faculty from multiple colleges have expressed a desire to teach, work and write at FHL. Most departmental budgets are simply not able to support release for faculty from their regular teaching responsibilities. Competitively awarded FHL Faculty Fellowships will ensure that the ability of a faculty member to participate in teaching and scholarly work at FHL is not dependent on the relative wealth and size of faculty of their home department. A handful of main-campus faculty have convinced their departments to allow FHL course delivery, including English, Biology, Oceanography, and Marine Affairs. With the buy-out capacity FHL Faculty Fellowships, more UW departments will be able support direct faculty involvement. Because the program will be sustained in the longer term through a combination of donor dollars and ABB tuition support (through enhanced enrollment), the FHL Faculty Fellows will become a growing interactive, cross-campus cohort of faculty who will support interdisciplinary teaching and scholarship. (For context, FHL can accommodate up to 100 students each quarter.)</p>				
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>FHL Faculty Fellows</i>	<i>0.5</i>	<i>\$80,000</i>	<i>\$25,000</i>	<i>\$55,000</i>	<i>Three 0.5 FTE one-quarter teaching buy-outs for faculty</i>
Other Expenditures		Total Yearly Cost	Amt covered by unit	Amt covered by PRF	
<i>Faculty support</i>	<i>n/a</i>	<i>\$22,500</i>	<i>\$22,500</i>	<i>\$0</i>	<i>Support for faculty to work at FHL (e.g., housing, travel)</i>
<i>Course support</i>		<i>\$7,500</i>	<i>\$7,500</i>	<i>\$0</i>	<i>Course expenses, e.g., supplies, boat rental</i>