

FY16 Provost Reinvestment Fund Allocations

Please note: many of these investments will require permanent funds and these will be revisited once additional permanent funds are available.

ACADEMIC UNITS	FY16 - PERM	FY16 - TEMP	yrs	Purpose	Increase Revenue	Decrease Costs	Invest in People	Invest in Infrastruct	Increase Access
Education, College of	\$ -	\$ 175,000							
	\$ -	\$ 175,000	1	Creation of a new a new interdisciplinary major in Youth, Education & Society (YES)	✓				✓
Environment, College of th	\$ -	\$ 50,000							
	\$ -	\$ 50,000	4	Hiring Director for the Olympic Natural Resources Center (ONRC)			✓		
Evans School	\$ -	\$ 740,000							
	\$ -	\$ 740,000	1	ABB implementation losses associated with concurrent students					✓
Law, School of	\$ -	\$ 515,000							
	\$ -	\$ 515,000	1	Merit increases for faculty and staff at 3 percent pool target			✓		
Public Health, School	\$ -	\$ 85,000							
	\$ -	\$ 85,000	1	Program support					✓
Academic Unit Total	\$ -	\$ 1,565,000							

ADMINISTRATIVE UNITS	FY16 - PERM	FY16 - TEMP	yrs	Purpose	Increase Revenue	Decrease Costs	Invest in People	Invest in Infrastruct	Increase Access
Advancement, UW	\$ 100,000	\$ 1,317,360							
	\$ 100,000	\$ -		Additional permanent operations funding to help the Office of Public Records address continually changing technology needs				✓	
	\$ -	\$ 1,317,360	1	One-time funds for Office of Public Records to resolve backlog risks associated with increasing state transparency requirements		✓	✓		
Attorney General	\$ 48,168	\$ 99,238							
	\$ -	\$ 99,238	2	Salary and benefits for an Executive Assistant to support the Division Chief		✓	✓		
	\$ 48,168	\$ -		An Office Assistant to provide consistent coverage for staff absences and support on phone/document intake procedures		✓	✓		
CoMotion	\$ -	\$ 500,000							
	\$ -	\$ 500,000	2	Innovation Imperative seed money	✓				
Health Sciences Admin.	\$ -	\$ 375,000							
	\$ -	\$ 200,000	2	Renovations to the T498 classroom, adjacent storage, and an adjacent office to create adjoining small rooms for break-out sessions				✓	
	\$ -	\$ 100,000	1	Support for Animal Welfare to help w/ regulation compliance (reqst will supplement further support that HSA will provide in FY16)		✓		✓	
	\$ -	\$ 75,000	2	Funds to support remote and specialized operations in conjunction with the College of the Environment				✓	
Information Technology	\$ -	\$ 3,106,000							
	\$ -	\$ 270,000	1*	2 FTE with My Husky Experience to help develop the co-curricular data system and eventually transition into ongoing support			✓	✓	
	\$ -	\$ 2,431,000	1	HR/Payroll Modernization Integrations Project				✓	
	\$ -	\$ 405,000	2	3 FTE with My Husky Experience to develop co-curricular data collection, curation, and distribution systems			✓	✓	
Libraries	\$ -	\$ 300,000							
	\$ -	\$ 140,000	1*	1 librarian and 3 grad assistants to improve UG experience by expanding services to under-prepared pre-majors and int'l students			✓		✓
	\$ -	\$ 160,000	2	Hire 4 FTE librarians to bridge anticipated librarian retirements in FY16&17 (matched with \$160,000 in Libraries carryover funds)			✓		✓
Minority Affrs & Diversity	\$ 55,000	\$ 75,000							
	\$ 35,000	\$ -		0.5 FTE for Southeast Asian recruiter (which is currently supported with temporary funds) and program related expenses	✓		✓		✓
	\$ -	\$ 75,000	1*	Additional instructional support to accomodate increasing URM student enrollment in STEM majors			✓		✓
	\$ 20,000	\$ -		Funding for ongoing operations support					✓
Planning & Management	\$ -	\$ 525,000							
	\$ -	\$ 225,000	1*	Permanent funds to cover temporary funds previously received from F2 for Environmental Stewardship & Sustainability		✓		✓	
	\$ -	\$ 300,000	1*	Make permanent Business Diversity services and oversight					✓
President, Office of the	\$ 70,000	\$ -							
	\$ 70,000	\$ -		Perm funding for Assist. Ombud salary and benefits, plus mileage reimbursement for Office of Ombud travel to UWT and UWB			✓		
Provost - Acad & Stu Affrs	\$ -	\$ 320,000							
	\$ -	\$ 100,000	1	An external consultant to work with the Enrollment Advisory Council to provide help assess enrollment related matters	✓				✓
	\$ -	\$ 220,000	2	Enterprise Document Management System Project to address High Priority Business Needs					✓

ADMIN UNITS (cont.)	FY16 - PERM	FY16 - TEMP	yrs	Purpose	Increase Revenue	Decrease Costs	Invest in People	Invest in Infrastruct	Increase Access
Provost - Global Affairs	\$ 159,630	\$ -							
	\$ 159,630	\$ -		An Assist. Vice Provost to coordinate across OGA and work with UW constituencies to support the global mission					✓
Student Life	\$ 300,000	\$ 124,000							
	\$ 300,000	\$ -		Critical compliceance positions: Counseling (\$100K), Disability Resources (\$65K), Cmty Standards Conduct Brd (\$51K), Proj Assts (\$84K)			✓		✓
	\$ -	\$ 94,000	1*	Tri-campus veterans services program - coordinator and outreach position			✓		✓
	\$ -	\$ 30,000	1	Tri-campus veterans services program - operating and program expenses			✓		✓
Undergrad. Acad. Affairs	\$ -	\$ 375,000							
	\$ -	\$ 125,000	2	Implementation of committee recommendations regarding safety of minors on campus			✓		
	\$ -	\$ 250,000	1*	Career enhancement; paid internships for students			✓		✓
Administrative Unit Total	\$ 732,798	\$ 7,116,598							

CENTRAL & FIXED COSTS	FY16 - PERM	FY16 - TEMP	yrs	Purpose	Increase Revenue	Decrease Costs	Invest in People	Invest in Infrastruct	Increase Access
Central Costs	\$ 400,000	\$ -							
	\$ 200,000	\$ -		Moving undergraduate students up to the \$11/hour minimum wage rate			✓		
	\$ 200,000	\$ -		Funding to expand the student intern program (in addition to permanent transfer of \$250K from F2 to Provost)			✓		✓
Fixed Costs	\$ 1,685,000	\$ -							
	\$ 550,000	\$ -		Arts & Sciences - Title VI matching funds program to support the teaching and study of foreign countries and languages			✓		✓
	\$ 750,000	\$ -		Libraries - World-Class Collections Support - 6% annual price increase for collections to maintain purchasing power				✓	
	\$ 185,000	\$ -		Student Life - support for the Husky Card program to cover costs that aren't covered by fees					✓
	\$ 200,000	\$ -		Human Resources - dedicated childcare slots			✓		✓
Central & Fixed Cost Total	\$ 2,085,000	\$ -							

GRAND TOTAL	\$ 2,817,798	\$ 8,681,598							
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* Up for reconsideration in FY17 regarding permanent funding status.