

Provost Reinvestment Fund Requests (Updated March 2015)

ACADEMIC	P/T Yrs	FY15	FY16	FY17	Purpose
Dentistry, School of		\$ 162,100	\$ -	\$ -	
	Perm	\$ 162,100			Development of program in which Seattle-based students can participate in Service Learning Rotations at Community Health Clinics
Education, College of		\$ -	\$ 175,000	\$ -	
	Temp 1		\$ 175,000		Creation of a new a new interdisciplinary major in Youth, Education & Society (YES)
Engineering, College of		\$ -	\$ 300,000	\$ -	
	Perm		\$ 300,000		Annual funding to remodel, equip and operate innovation space and programs for engineering students
Environment, College of the		\$ -	\$ 50,000	\$ -	
	Temp 4		\$ 50,000		Hiring Director for the Olympic Natural Resources Center (ONRC)
Evans School of Pub. Affairs		\$ -	\$ 1,484,200	\$ 366,300	
	Perm		\$ 244,200		2 faculty to maintain program quality, improve student experience, and bring Evans closer in line with peer student/faculty ratios
	Perm		\$ 500,000		Restoration of budget cuts received during FY10 and FY12, which exceeded other units' cuts (see 4/9/14 memo, pg4)
	Temp 2			\$ 366,300	3 faculty to help implement/deliver new undergrad degree program; ABB revenue from new program will eventually fund salaries
	Temp 1		\$ 740,000		ABB implementation losses associated with concurrent students
Information School		\$ -	\$ -	\$ -	
	Space		TBD		Minimum needed to support enrollment growth and Informatics minor is 2700 sq ft
Law, School of		\$ -	\$ 1,850,550	\$ -	
	Perm		\$ 515,000		Merit increases for faculty and staff at 3 percent pool target
	Temp ??		\$ 428,550		MAKING of MODERN LAW Collections purchase to be shared with other schools, colleges and the UW Libraries
	Temp 1		\$ 737,000		Faculty bridge funds to allow 1 hire per 3 retirements (i.e. 4 hires in next 5yrs); reqst will reduce faculty labor costs by >\$850K in 5yrs
	Temp		\$ 170,000		Professional staff bridge funds to cover one to two months
Medicine, School of		\$ -	\$ 3,000,000	\$ -	
	Perm		\$ 3,000,000		Backstop to secure new partner school for current cohort of Spokane WWAMI students if state doesn't transfer funds from WSU
	Perm		TBD		Fund to cover shortfall between incremental tuition and cost increases due to merit, promotion and benefits over the last 3yrs
Nursing, School of		\$ -	\$ 300,000	\$ -	
	Temp 2		\$ 150,000		Continued bridge funding for faculty succession planning
	Temp 2		\$ 150,000		Dir. of Clinical Ed. to improve partnerships, advise UGs, standardize DNP education, and work w/ clinical placement coordinators
Public Health, School of		\$ -	\$ 682,720	\$ 179,528	
	Temp 2		\$ 600,000		Trans-discipline Health Policy Center to do rigorous policy analysis via research, program evaluation, teaching and dissemination
	Temp 1		\$ 82,720		Funds to offset reductions in proposed tuition rates
	Temp 1			\$ 179,528	Funds to offset reductions in proposed tuition rates
Social Work, School of		\$ -	\$ -	\$ 135,000	
	Temp 2			\$ 135,000	1 perm faculty to accomodate enrollment while funds from increased enrollment accrue (reqst depends on outcome of a study)
Academic Total:		\$ 162,100	\$ 7,842,470	\$ 680,828	

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ADMINISTRATIVE	P/T Yrs	FY15	FY16	FY17	Purpose
Advancement, UW		\$ -	\$ 4,754,075	\$ 3,500,000	
	Perm			\$ 3,500,000	Additional investment to successfully complete the University's \$4 billion campaign goal
	Perm		\$ 100,000		Additional permanent operations funding to help the Office of Public Records address continually changing technology needs
	Perm		\$ 999,015		Additional permanent staffing within University Marketing & Communications and funds for recruitment and retention initiatives
	Temp 1		\$ 1,317,360		One-time funds for Office of Public Records to resolve backlog risks associated with increasing state transparency requirements
	Temp 2		\$ 2,337,700		Temporary funds for Marketing & Comm. campaigns, brand-building efforts, and improvements to the UW visitor experience
Attorney General		\$ -	\$ 702,406	\$ -	
	Perm		\$ 500,000		3 FTE attorney positions to focus on sexual assault and health care
	Perm		\$ 99,238		Salary and benefits for an Executive Assistant to support the Division Chief
	Perm		\$ 48,168		An Office Assistant to provide consistent coverage for staff absences and support on phone/document intake procedures
	Perm		\$ 25,000		Training for attorneys and professional staff, including sending attorneys to local, regional and national conferences
	Temp 1		\$ 30,000		Software upgrades to improve contract payment tracking and document image indexing and production
CoMotion		\$ -	\$ 2,220,000	\$ -	
	Temp 1		\$ 1,220,000		Operations expenses gap
	Temp 3		\$ 1,000,000		Innovation Imperative seed money
External Affairs, UW		\$ -	\$ 90,000	\$ -	
	Perm		\$ 90,000		Government relations specialist to deepen engagement with elected officials and key staff
Finance & Facilities, UW		\$ 247,000	\$ 488,000	\$ -	
	Perm	\$ 139,000			1 FTE Grant & Contract Accounting Compliance Analyst to monitor transactions, interpret regulations, and give guidance/training
	Perm	\$ 108,000			1 FTE in Student Fiscal Services to enhance outreach to students regarding student debt
	Perm		\$ 125,000		1 FTE Senior IT Auditor to continue to address the expanding IT risks confronting the UW
	Perm		\$ 313,000		4 FTE in the Facilities Services Maintenance, Operations, & Building Services areas to reduce staffing shortfall due to recession
	Perm		\$ 50,000		Permanent operating funds for Internal Audit to cover operating costs which are currently funded with temporary funding
Health Sciences Admin.		\$ -	\$ 390,000	\$ -	
	Perm		\$ 90,000		An Instructional Technologist to help design and deliver blended and distance-learning courses
	Temp 1		\$ 200,000		Renovations to the T498 classroom, adjacent storage, and an adjacent office to create adjoining small rooms for break-out sessions
	Temp 1		\$ 100,000		Support for Animal Welfare to help w/ regulation compliance (reqst will supplement further support that HSA will provide in FY16)
Human Resources		\$ -	\$ -	\$ 735,947	
	Perm			\$ 735,947	Permanent funding for Whole U beginning in FY17 to allow the program to continue to grow and become part of the UW culture
Information Technology		\$ -	\$ 6,385,000	\$ -	
	Perm		\$ 270,000		2 FTE with My Husky Experience to help develop the co-curricular data system and eventually transition into ongoing support
	Perm		\$ 60,000		Operation and maintenance costs for Optical Network Refresh project
	Temp 2		\$ 5,000,000		Finance Systems Modernization - strategy & business process redesign phase
	Temp 2		\$ 405,000		3 FTE with My Husky Experience to develop co-curricular data collection, curation, and distribution systems
	Temp 1		\$ 650,000		Optical Network Refresh project to upgrade the system that delivers UW network services throughout the Puget Sound region

Administrative PRF requests are continued on the next page.

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ADMIN (cont.)	P/T Yrs	FY15	FY16	FY17	Purpose
Libraries		\$ -	\$ 690,000	\$ -	
	Perm		\$ 140,000		1 librarian and 3 grad assistants to improve UG experience by expanding services to under-prepared pre-majors and int'l students
	Perm		\$ 140,000		1 FTE librarian and 1 FTE prof staff to help researchers access, interpret, archive and publish data via the Data Repository
	Perm		\$ 250,000		World-Class Collections Support - New funding to support research and scholarship, especially cross-disciplinary
	Temp 2		\$ 160,000		Hire 4 FTE librarians to bridge anticipated librarian retirements in FY16/17 (matched with \$160,000 in Libraries carryover funds)
Minority Affairs & Diversity		\$ -	\$ 508,000	\$ -	
	Perm		\$ 35,000		0.5 FTE for Southeast Asian recruiter (which is currently supported with temporary funds) and program related expenses
	Perm		\$ 82,000		1 FTE Latino recruitment coordinator based in Eastern WA, and funds for site rental, mileage, programming and equipment
	Perm		\$ 110,000		2 FTE Program Coordinators (1 for payroll & HR, 1 for MESA program office) to improve compliance and reduce audit risk
	Perm		\$ 75,000		Additional instructional support to accomodate increasing URM student enrollment in STEM majors
	Perm		\$ 17,000		HR/Payroll Modernization charges
	Perm		\$ 148,000		Permanent UW and OMAD commitments that are currently paid via carryover funds, which leaves OMAD with no unit reserve
	Temp 10		\$ 41,000		HR/Payroll Modernization charges
Planning & Management		\$ -	\$ 650,000	\$ -	
	Perm		\$ 150,000		Perm funds for P&M student internships to replace F2 funds that will be lost due to reorg (unless F2 perm funds are moved to P&M)
	Perm		\$ 200,000		Permanent funds for the Business Diversity Program
	Perm		\$ 300,000		Permanent funds to cover temporary funds previously received from F2 for the Environmental Stewardship and Sustainability Office
President, Office of the		\$ -	\$ 70,000	\$ -	
	Perm		\$ 70,000		Perm funding for Assist. Ombud salary and benefits, plus mileage reimbursement for Office of Ombud travel to UWT and UWB
Provost - Academic & Student Affairs		\$ -	\$ 342,000	\$ -	
	Perm		\$ 115,000		An ASA Project Manager to help ASA continue developing/offering projects that enhance services and programs for all students
	Perm		\$ 92,000		A Program Ops Specialist to help EM increase capacity to support restructuring the EM unit and corresponding business needs
	Perm		TBD		EM/Application, Misc. Fees
	Temp 2		\$ 100,000		An external consultant to work with the Enrollment Advisory Council to provide help assess enrollment related matters
	Temp 1		\$ 35,000		Development and dissemination of info. using tech applications--a critical component of the Teaching and Learning Initiative
Provost - Global Affairs		\$ -	\$ 170,311	\$ -	
	Perm		\$ 159,630		An Assist. Vice Provost to coordinate across OGA and work with UW constituencies to support the global mission
	Perm		\$ 10,681		An International Corporate & Foundation Relations Officer to build relations and securing funding from overseas
Research, Office of		\$ -	\$ 490,000	\$ 317,000	
	Perm		\$ 200,000		ORIS "SWAT" team for research compliance projects -- 2 people
	Temp 2		\$ 290,000	\$ 317,000	Support for ongoing Hutch/UW IRB agreement
Student Life		\$ -	\$ 924,363	\$ -	
	Perm		\$ 600,363		Perm funds for positions currently supported by temp funding, including \$300K for positions in critical compliance areas
	Perm		TBD		Utilization of 40% of the increase in the undergraduate application fee from the prior year to support the Division of Student Life
	Perm		\$ 94,000		Tri-campus veterans services program - coordinator and outreach position
	Temp ?		\$ 30,000		Tri-campus veterans services program - operating and program expenses
	Temp ?		\$ 200,000		Support for parent weekend (final amount TBD)
Undergrad. Acad. Affairs		\$ -	\$ 625,000	\$ -	
	Perm		\$ 500,000		50 undergrad internships (\$15/hr, 15 hrs/week, 30 weeks), 1 FTE pro. staff to initiate and manage the project and a modest budget
	Temp 2		\$ 125,000		Implementation of committee recommendations regarding safety of minors on campus
Admin Total:		\$ 247,000	\$ 19,499,155	\$ 4,552,947	

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CENTRAL	P/T Yrs	FY15	FY16	FY17	Purpose
Central Costs		\$ -	\$ 200,000	\$ -	
	Perm		\$ 200,000		To get undergraduate students up to the \$11/hour minimum wage
Fixed Costs		\$ -	\$ 1,685,000	\$ -	
	Perm		\$ 550,000		Arts & Sciences - Title VI
	Perm		\$ 750,000		Libraries - World-Class Collections Support - 6% annual price increase for collections to maintain purchasing power
	Perm		\$ 185,000		Student Life - support for the Husky Card program to cover costs that aren't covered by fees
	Perm		\$ 200,000		Human Resources - dedicated childcare slots
Cntrl/Fixed Total:		\$ -	\$ 1,885,000	\$ -	
GRAND TOTAL		\$ 409,100	\$ 29,226,625	\$ 5,233,775	