

FY17 Provost Reinvestment Fund Commitment Table

	REQUESTED			COMMITTED			Purpose
	FY17 - PERM	FY17 - TEMP	yrs	FY17 - PERM	FY17 - TEMP	yrs	
ACADEMIC UNITS							
Arts & Sciences, School of	\$ -	\$ 900,000		\$ -	\$ 450,000		
	\$ -	\$ 900,000	1	\$ -	\$ 450,000	1	Renovation of Bagley 293, an outdated, critical organic chemistry lab - highest priority for temp funding in CAS
Dentistry, School of	\$ -	\$ 72,000		\$ -	\$ 50,000		
	\$ -	\$ 50,000	1	\$ -	\$ 50,000	1	Deployment of Splunk's Op Intelligence solution to help secure Patient Health Info and support compliance
Environment, College of the	\$ 100,000	\$ 50,000		\$ -	\$ 75,000		
	\$ -	\$ 50,000	2	\$ -	\$ 75,000	2	Assoc. Dean of Diversity & Access and to student diversity and access initiatives
Evans School	\$ 261,038	\$ 880,519		\$ -	\$ 450,000		
	\$ -	\$ 500,000	1	\$ -	\$ 250,000	1	ABB implementation losses associated with concurrent students
	\$ 261,038	\$ -		\$ -	\$ 200,000	2	Bridge for 2 FTE faculty to improve student exp, accommodate more students, align stu/fac ratios w/ peers
Graduate School	\$ -	\$ 100,000		\$ -	\$ 100,000		
	\$ -	\$ 55,000	1	\$ -	\$ 55,000	1	A second year of funding for Race & Equity Initiative (REI) public lecture activities and speakers
	\$ -	\$ 45,000	3	\$ -	\$ 45,000	3	Matching funding for post-doctoral initiative
Law, School of	\$ 267,500	\$ 381,046		\$ -	\$ 267,500		
	\$ 267,500	\$ -		\$ -	\$ 267,500	1	Funds (estimated) to cover half the cost of anticipated FY17 merit increases
Nursing, School of	\$ -	\$ 450,000		\$ -	\$ 200,000		
	\$ -	\$ 450,000	2	\$ -	\$ 200,000	2	Succession planning to ensure compliance w/ accreditation and Nursing Care Quality Assurance Commiss.
Pharmacy, School of	\$ -	\$ 425,000		\$ -	\$ 100,000		
	\$ -	\$ 30,000	3	\$ -	\$ 30,000	3	Purchase/implementation of "Exam-Soft" software to meet 2016 National ACPE accreditation requirements
	\$ -	\$ 70,000	5	\$ -	\$ 70,000	3	Up to 5yr of temp salary/benefit to bridge faculty line and replace a faculty member at the Assist. Prof. level
Academic Unit Total	\$ 1,250,538	\$ 8,883,565		\$ -	\$ 1,692,500		

ADMINISTRATIVE UNITS							
Advancement, UW	\$ 5,225,292	\$ 1,848,360		\$ -	\$ 3,620,000		
	\$ -	\$ 1,317,360	2	\$ -	\$ 120,000	1	Six months of compensation funding for three temporary FTE in Public Records
	\$ 3,500,000	\$ -		\$ -	\$ 3,500,000	1	Comprehensive Campaign
Attorney General	\$ 175,410	\$ 8,362		\$ -	\$ 183,772		
	\$ 99,238	\$ -		\$ -	\$ 99,238	2	Permanent salary and benefits for an Executive Assistant to support the Division Chief
	\$ 26,000	\$ -		\$ -	\$ 26,000	2	Reclassification of paralegal positions to allow multiple levels (Paralegal 1 & 2)
	\$ 50,172	\$ -		\$ -	\$ 50,172	2	Avg of estimate for annual service fee for a new e-billing system to support Special Assistant AG costs
	\$ -	\$ 8,362	1	\$ -	\$ 8,362	2	Avg of estimate for implementation costs of a new e-billing system to support Special Assistant AG costs
Finance & Facilities	\$ 813,000	\$ 460,000		\$ 167,000	\$ 460,000		
	\$ 170,000	\$ -		\$ -	\$ 170,000	3	1 FTE PCI Compliance Director to oversee credit card compliance in response to new requirements
	\$ 167,000	\$ -		\$ 167,000	\$ -		1 FTE Audit Manager to address expanding compliance risks, HR/P implementation and healthcare initiatives
	\$ -	\$ 460,000	1	\$ -	\$ 290,000	1	F&A proposal prep: 1.5 temp FTE advisory specialists, annual software, travel/supplies
Health Sciences Admin.	\$ 142,500	\$ 2,335,325		\$ -	\$ 292,825		
	\$ -	\$ 185,325	1	\$ -	\$ 185,325	2	Lab Safety Initiative: 1 compliance analyst, 0.5 pgrm coordinator, safety awards, database enhancements
	\$ 32,500	\$ -		\$ -	\$ 32,500	3	0.5 FTE Radiation Safety Technician to support env. health and safety efforts and regulatory and compliance reqs.
	\$ -	\$ 150,000	1	\$ -	\$ 75,000	1	Opportunity for researchers and depts to dispose of stored 'legacy waste' if they have no funding for disposal

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Human Resources	\$ 61,955	\$ 867,190		\$ -	\$ 361,955		
	\$ -	\$ 300,000	2	\$ -	\$ 300,000	2	Central matching funds to continue Whole U programming through FY18
	\$ 61,955	\$ -		\$ -	\$ 61,955	2	Salary increases for HR Consultants to avoid further retention issues due to uncompetitive salaries
Information Technology	\$ 470,000	\$ 2,395,000		\$ -	\$ 2,510,000		
	\$ 240,000	\$ -		\$ -	\$ 240,000	3	Ongoing support for UG admissions modernization (\$170k 1.25 total FTE in various areas, \$70k server hardware)
	\$ 230,000	\$ -		\$ -	\$ 115,000	2	2 FTE accessibility specialists to provide risk mitigation to meet accessible tech requirements under ADA
	TBD	\$ 2,155,000		\$ -	\$ 2,155,000	1	Estimated HR/Payroll Intersections Project to integrate Workday with EDW
Libraries	\$ 1,089,477	\$ 200,000		\$ 594,000	\$ 70,000		
	\$ 627,192	\$ -		\$ 450,000	\$ -		~6% annual increase to maintain collections, avoid cancellation of journals, databases, and reduce other purchases
	\$ 70,000	\$ -		\$ -	\$ 70,000	2	Undergrad Experience, 1 FTE librarian and 3 graduate students to maintain expanded services for undergrads
	\$ 192,285	\$ -		\$ 144,000	\$ -		Min wage increase for 325 student employees from \$13 to \$15/hr, \$161,856 in salary plus 18.8% benefit rate
Minority Affrs & Diversity	\$ 356,600	\$ 242,600		\$ -	\$ 155,000		
	\$ -	\$ 78,100	3	\$ -	\$ 80,000	3	1 FTE assist director for wəʔəbʔaltx™ (3yrs)
	\$ 75,000	\$ -		\$ -	\$ 75,000	3	Chemistry Instructor for Instructional Center to support URM students in STEM majors
Planning & Management	\$ -	\$ 669,333		\$ (100,000)	\$ 638,000		
	\$ -	\$ 331,333	3	\$ (100,000)	\$ 300,000	3	UW Sustainability - 10% increase to cover planned merit and benefits, hourly min wage req's, other misc. costs
	\$ -	\$ 338,000	3	\$ -	\$ 338,000	3	Business Diversity Program - adding a 3rd FTE to meet rising demand for BDP programs and increase visibility
Provost - Acad & Stu Affrs	\$ -	\$ 1,677,500		\$ -	\$ 1,614,167		
	\$ -	\$ 1,217,000	2	\$ -	\$ 1,217,000	2	Financial Aid Modernization Project 1: electronic document management and work flow system
	\$ -	\$ 365,500	2	\$ -	\$ 365,500	2	Funds to support the UWIT component of the Admissions Modernization Project
	\$ -	\$ 95,000	2	\$ -	\$ 31,667	2	A Scholarship Program Operations Analyst to support the Centralized Scholarship Program
Research, Office of	\$ -	\$ 629,000		\$ -	\$ 629,000		
	\$ -	\$ 330,000	1	\$ -	\$ 330,000	1	Integration architect and integration engineer for HRP and finance systems
	\$ -	\$ 200,000	1	\$ -	\$ 200,000	1	Project manager and business analysis for a "SWAT" team to manage federal reporting and compliance regs
	\$ -	\$ 99,000	1	\$ -	\$ 99,000	1	Post-approval monitor in HSD to increase compliance monitoring on the more than 6,500 active research studies
Student Life	\$ 457,000	\$ 541,000		\$ -	\$ 592,000		
	\$ 247,000	\$ -		\$ -	\$ 247,000	3	UW Police Department – critical compliance issues in 911 dispatch
	\$ -	\$ 446,000	1?	\$ -	\$ 250,000	1	Address revenue shortfall due to increased participation in graduation and convocation events
	\$ -	\$ 95,000	3	\$ -	\$ 95,000	2	Student Grad and Retention Initiative - to address issues that relate to baccalaureate completion at Seattle
Administrative Unit Total	\$ 8,796,634	\$ 11,883,670		\$ 661,000	\$ 11,126,719		
GRAND TOTAL	\$ 10,047,172	\$ 20,767,235		\$ 661,000	\$ 12,819,219		