

FY17 Provost Reinvestment Fund Requests

Please note: Some of these requests are still being finalized and clarified with units.

	FY17 - PERM	FY17 - TEMP	yrs	Purpose
ACADEMIC UNITS				
Arts & Sciences, School of	\$ -	\$ 900,000		
	\$ -	\$ 900,000	1	Renovation of Bagley 293, an outdated, critical organic chemistry lab - highest priority for temporary funding in CAS
Dentistry, School of	\$ -	\$ 72,000		
	\$ -	\$ 50,000	1	Deployment of Splunk's Operational Intelligence solution to help secure Patient Health Information and support regulatory compliance
	\$ -	\$ 22,000	1	Funds to offset cost of initial annual license fee (\$7,000) and for a student manager (\$15,000) to help on-board and train users
Environment, College of the	\$ 100,000	\$ 50,000		
	\$ 100,000	\$ -		Permanent increase for EH&S to fully cover staffing needs and to administer compliance and safety programs across the UW's operations
	\$ -	\$ 50,000	2	Funds to leverage CoE's commitments to new Assoc. Dean of Diversity & Access and to student diversity and access initiatives
Evans School	\$ 261,038	\$ 880,519		
	\$ -	\$ 500,000	1	ABB implementation losses associated with concurrent students, until
	\$ 261,038	\$ -	2	FTE faculty to maintain program quality, improve student experience, accommodate more students and align student/faculty ratios w/ peers
	\$ -	\$ 130,519	1	1 FTE faculty to support implementation of new undergraduate degree program, eventually will be covered by ABB revenue
	\$ -	\$ 250,000	1	Funds to offset losses incurred in FY15 and FY16 related to Evans students obtaining RA and TA positions in other schools and colleges
Foster, School of Business	\$ 622,000	\$ -		
	\$ 622,000	\$ -		Undergraduate minor in Business to address excess demand for undergraduate major -- requested funds will support 90 students
Graduate School	\$ -	\$ 100,000		
	\$ -	\$ 55,000	1	A second year of funding for Race & Equity Initiative (REI) public lecture activities and speakers
		\$ 45,000	3	Matching funding for post-doctoral initiative
Law, School of	\$ 267,500	\$ 381,046		
	\$ 267,500	\$ -		Permanent funds to cover half the cost of anticipated FY17 merit increases
	\$ -	\$ 381,046	1	Bridge funding to repurpose permanent salaries of 4 pending retirements (expected in June 2017) to high priority needs
	TBD	\$ -		Half of Law Library op costs to address ABA accreditation compliance, librarian compensation and service to faculty, students and WA citizens
Medicine, School of	\$ -	\$ 5,500,000		
	\$ -	\$ 5,500,000	1	WWAMI expansion and curriculum renewal
Nursing, School of	\$ -	\$ 450,000		
	\$ -	\$ 450,000	2	Succession planning (1/3 of faculty are at retirement age) to ensure compliance w/ accreditation and Nursing Care Quality Assurance Commiss.
Pharmacy, School of	\$ -	\$ 425,000		
	\$ -	\$ 25,000	1	PharmD Student Recruitment Initiative to expand recruitment and increase applications from underserved, tribal and minority populations
	\$ -	\$ 30,000	3	Purchase and implementation of "Exam-Soft" software in order to meet new 2016 National ACPE accreditation requirements
	\$ -	\$ 70,000	5	Up to 5yr of temp salary and benefit support to bridge faculty line and replace an essential faculty member with a hire at the Assist. Prof. level
	\$ -	\$ 300,000	1	Laboratory renovation funds to be used in either FY16 or FY17
Undergrad. Acad. Affairs	\$ -	\$ 125,000		
	\$ -	\$ 125,000	1	Husky Experience learning assessment project focused on (co-)curricular programs in which Husky Experience is integral
Academic Unit Total	\$ 1,250,538	\$ 8,883,565		

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ADMINISTRATIVE UNITS				
Advancement, UW	\$ 5,225,292	\$ 1,848,360		
	\$ 3,500,000	\$ -		Comprehensive Campaign
	\$ -	\$ 381,000	1	Marketing & Communications - Presidential Initiatives
	\$ 1,025,000	\$ -		Marketing & Communications - Strategic Plan Support
	\$ 560,292	\$ -		Marketing & Communications - Internal Communications S&B
	\$ -	\$ 150,000	3	Marketing & Communications - Internal Communications Operating
	\$ -	\$ 1,317,360	2	Public Records- Funding to outsource backlog of records requests, roughly 2 million records at \$2/page
	\$ 40,000	\$ -		Public Records- Cloud storage and software purchase, critical need for storage solution given the volume of requests
	\$ 100,000	\$ -		Public Records- Operational costs related to software
Attorney General	\$ 175,410	\$ 8,362		
	\$ 99,238	\$ -		Permanent salary and benefits for an Executive Assistant to support the Division Chief
	\$ 26,000	\$ -		Reclassification of paralegal positions to allow multiple levels (Paralegal 1 & 2) to better align w/ other public agencies and workloads
	\$ 50,172	\$ -		Average of estimate for annual service fee for a new e-billing system to support outside Special Assistant Attorney General costs
	\$ -	\$ 8,362	1	Average of estimate for implementation costs of a new e-billing system to support outside Special Assistant Attorney General costs
Finance & Facilities	\$ 813,000	\$ 460,000		
	\$ 139,000	\$ -		1 FTE Post-Award Research Compliance Analyst to address lack of central oversight of financial activity and reduce audit risk
	\$ 170,000	\$ -		1 FTE PCI Compliance Director to support and oversee credit card compliance in response to new requirements
	\$ 154,000	\$ -		Centralization of equipment inventory process to the Equipment Inventory Office, resulting in administrative savings
	\$ 167,000	\$ -		1 FTE Audit Manager to address expanding compliance risks, including HR/P implementation and healthcare initiatives
	\$ 30,000	\$ -		Pilot Student Intern Program for compliance and audits to test compliance expectations within academic and academic support units
	\$ 153,000	\$ -		Operating shortfall, currently funded with temporary funds, critical to avoid staff reductions
	\$ -	\$ 460,000	1	F&A proposal preparation including library utilization study, 1.5 temporary FTE advisory specialists, annual software costs, travel/supplies
Health Sciences Admin.	\$ 110,000	\$ 2,185,325		
	\$ -	\$ 800,000	1	Modification of three under-utilized small classrooms to create larger-capacity classrooms and upgrade technology
		\$ 185,325	1	Laboratory Safety Initiative, involving 1 compliance analyst, .5 program coordinator, safety incentive awards and database enhancements
	\$ -	\$ 200,000	1	Modification of storage space and an office to create small adjoining rooms to a classroom for breakout sessions and upgrade technology
	\$ -	\$ 600,000	1	Renovation of two classrooms in the Magnuson Health Sciences Center to allow for active learning and practicum
	\$ -	\$ 400,000	1	Refresh teaching labs with new instructional technology and replacement of outdated laboratory equipment
	\$ 110,000	\$ -		1 FTE Industrial Hygienist to mitigate current employee health risks and increase occupational safety, reducing worker compensation costs
Human Resources	\$ 61,955	\$ 562,173		
	\$ 61,955	\$ -		Permanent funding for salary increases for HR Consultants to avoid further retention issues due to uncompetitive salaries
	\$ -	\$ 562,173	TBD	Temp pay increases for 3 key contributors on the HR/P project and 7 FTE temporary positions for Workday implementation of HR practices
Information Technology	\$ 470,000	\$ 240,000		
	\$ 240,000	\$ -		Ongoing support for undergraduate admissions modernization (\$170k 1.25 total FTE in various areas, \$70k server hardware)
	TBD	TBD		Student Financial Aid Modernization to move to fully paperless process and improve information exchange
	\$ 230,000	\$ -		2 FTE accessibility specialists to provide risk mitigation to meet accessible tech requirements under ADA

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	\$ -	\$ 240,000	1	License fees for student success and retention platform pilot program
	TBD	TBD		HR/Payroll Intersections Project to integrate Workday with EDW
	TBD	TBD		Financial Business Transformation Program
Libraries	\$ 1,332,285	\$ 200,000		
	\$ 800,000	\$ -		~6 percent annual increase to maintain collections to avoid cancellation of journals, databases, and reduce other purchases
	\$ 200,000	\$ 50,000	TBD	Response to Faculty Senate Class C Resolution on Open Access, \$150,000 for software + librarian and IT support
	\$ -	\$ 150,000	1	Open textbooks pilot. .5 FTE librarian, .5 FTE IT staff, resources for textbooks
	\$ 140,000	\$ -		Undergraduate Experience, 1 FTE librarian and 3 graduate students to maintain expanded services for undergraduates
	\$ 192,285	\$ -		Minimum wage increase for 325 student employees from \$13 to \$15 per hour, \$161,856 in salary plus 18.8 percent benefit rate
Minority Affrs & Diversity	\$ 386,100	\$ 275,200		
	\$ -	\$ 179,200	3	1 position in Native Student outreach (2 years). 1 FTE assistant director for wəłəbʔaltx™ to manage facility and run student programming (3yrs)
	\$ -	\$ 96,000	2	1 position for a College Access Program Specialist to expand college access work within WA to increase access for URM students
	\$ 64,000	\$ -		1 FTE to ensure compliance with UW, state and federal regulations to reduce audit risk in payroll and HR
	\$ 40,500	\$ -		Operations support for ongoing HR/P charges
	\$ 103,100	\$ -		Additional instructional support to accommodate increasing URM student enrollment in STEM majors
	\$ 178,500	\$ -		2 positions to meet emerging needs for Latino students and URM CC transfer students. (1 URM CC recruiter, 1 Latino student recruiter)
Planning & Management	\$ -	\$ 669,333		
	\$ -	\$ 331,333	3	UW Sustainability - 10% permanent increase to cover planned merit and benefits, hourly minimum wage req's, other misc. costs
	\$ -	\$ 338,000	3	Business Diversity Program - adding a third FTE to meet increasing demand for BDP programs, increase outreach and visibility
President, Office of the	\$ 5,400	\$ -		
	\$ 5,400			Rules Coordination funding to maintain basic office functions and regularly maintain and upgrade the UW Policy Directory
Provost, Office of the	\$ -	\$ 10,000		
	\$ -	\$ 10,000	1	The Board of Deans and Chancellors' change management work
Provost - Acad & Stu Affrs	\$ -	\$ 1,677,500		
	\$ -	\$ 1,217,000	2	Financial Aid Modernization Project 1 to design/implement an electronic document management and work flow system for Student Financial Aid
	\$ -	\$ 365,500	2	Funds to support the UWIT component of the Admissions Modernization Project
	\$ -	\$ 95,000	2	A Scholarship Program Operations Analyst to support the Centralized Scholarship Program
Research, Office of	\$ -	\$ 629,000		
	\$ -	\$ 330,000	1	Integration architect and integration engineer for HRP and finance systems
	\$ -	\$ 200,000	1	Project manager and business analysis for a "SWAT" team to manage new/additional federal reporting and compliance regulations
	\$ -	\$ 99,000	1	Post-approval monitor to increase compliance monitoring on the more than 6500 active research studies
Student Life	\$ 532,000	\$ 541,000		
	\$ 322,000	\$ -		UW Police Department – to address critical compliance issues in 911 dispatch and civilian evidence/property management
	\$ 210,000	\$ -		Disability Resources for Students – to address critical compliance issues in providing accommodation to students with disabilities
	\$ -	\$ 446,000	1?	Funds to address revenue shortfall due to increased participation in graduation and convocation events
	\$ -	\$ 95,000	3	Student Graduation and Retention Initiative - to identify and resolve issues that relate to baccalaureate completion at Seattle
Administrative Unit Total	\$ 9,111,442	\$ 9,306,253		
GRAND TOTAL	\$ 10,361,980	\$ 18,189,818		