

FY18 Provost Reinvestment Fund Requests

Please note: (1) some of these requests are still being finalized and clarified with units; (2) "Unit Match" is the amount a unit is willing to commit if the requested Provost Reinvestment Funds (PRF) are provided; and (3) this list summarizes requests that were made in units' FY18 budget submissions, the list has not been reconciled against the UW's Commitments Database.

For more details about these requests, please view the individual unit submissions, available here: <http://opb.washington.edu/fy18-unit-budget-submissions>

| UNIT TYPE and NAME | FY18 PERMANENT | | | FY18 TEMPORARY | | |
|--|----------------|-----|------------|------------------|-----|------------------|
| | PRF Request | yrs | Unit Match | PRF Request | yrs | Unit Match |
| Seattle Academic | | | | 2,050,016 | | 1,386,973 |
| COLLEGE OF EDUCATION | | | | 200,000 | | 215,000 |
| Establish a Center for Innovative eLearning Programs in the College of Education. (staff \$93k, Ops \$22k) | | | | 100,000 | 1 | 115,000 |
| Upgrade the 4th floor of Miller Hall to efficiently use space to support and grow research. | | | | 100,000 | 1 | 100,000 |
| COLLEGE OF ENGINEERING | | | | 175,000 | | 175,000 |
| Additional advisors to assist with projected increase in demand as a result of restructuring the processes for admitting students to engineering majors. | | | | 75,000 | 1 | 75,000 |
| Seed funding to help launch position and temporary hourly assistants associated with maker space while a more sustainable funding stream is developed. | | | | 100,000 | 1 | 100,000 |
| COLLEGE OF ENVIRONMENT | | | | 55,000 | | 55,000 |
| FHL Faculty Fellowships to facilitate the accessibility of FHL UW faculty | | | | 55,000 | 3 | 55,000 |
| EVANS SCH PUBPOL & GOV | | | | 653,224 | | 209,260 |
| Faculty and staff necessary to launch an undergraduate Bachelors of Science in Public Policy and Management (\$324k in FY18 and \$335k in FY19) | | | | 324,424 | 2 | 209,260 |
| Funds to cover net losses due to concurrency under the ABB revenue distribution model. | | | | 328,800 | 2 | 0 |
| SCH OF PUBLIC HEALTH | | | | 441,292 | | 354,242 |
| Faculty (.4 FTE), staff (1 FTE), and consultant contract (\$10,000) to advance development of BA degree in Food Systems, Nutrition, & Health | | | | 101,290 | 2 | 101,290 |
| Faculty and staff support to launch the Global Assessment of Zoonotic Risk (GAZER) Initiative by the UW Center for One Health Research (COHR). | | | | 100,002 | 2 | 102,952 |
| Faculty salary and research start-up support to establish the UW Center for AntiRacism and Community Health (ARCH) | | | | 240,000 | 3 | 150,000 |
| SCHOOL OF DENTISTRY | | | | 60,500 | | 74,785 |
| Mission critical file server upgrade to be HIPAA compliant, on-prem/cloud storage for school-wide use. Matching \$27k in FY18, \$2k in FY19. | | | | 15,000 | 2 | 27,000 |
| Mission critical interface with Health Sciences quality improvement tracking database | | | | 30,000 | 1 | 32,285 |
| Scholarship support for pre-doctoral dental program (DDS). | | | | 15,500 | 4 | 15,500 |
| SCHOOL OF LAW | | | | 250,000 | | 263,686 |
| Temporary support to help bridge permanent merit increases. | | | | 250,000 | 2 | 263,686 |
| SCHOOL OF NURSING | | | | 40,000 | | 40,000 |
| Request of \$40K for support of the School of Nursing's Council on Diversity, Equity and Inclusion. | | | | 40,000 | 1 | 40,000 |
| SCHOOL OF PHARMACY | | | | 0 | | 0 |
| Support for Critical Compliance- Implementation of new Pharm.D. curriculum. Cost unknown at this time. | | | | 0 | 0 | 0 |
| SCHOOL OF SOCIAL WORK | | | | 175,000 | | 0 |
| Advance funding for staffing to address high enrollment in FY18 | | | | 175,000 | 1 | 0 |

| UNIT TYPE and NAME | FY18 PERMANENT | | | FY18 TEMPORARY | | |
|--|------------------|-----|----------------|------------------|-----|-------------------|
| | PRF Request | yrs | Unit Match | PRF Request | yrs | Unit Match |
| Seattle Administration | 1,803,812 | | 164,500 | 7,559,520 | | 13,394,735 |
| Institutional Infrastructure | 1,078,032 | | 164,500 | 3,165,995 | | 579,201 |
| ADVANCEMENT | 742,532 | | 0 | 1,250,000 | | 0 |
| Public Records Technology Upgrade and Contract Services Continuity; \$1M to continue outsourcing records requests, \$250k for one time technology upgrade | | | | 1,250,000 | 2 | 0 |
| Retention of 4 staff & support & tech upgrade in Public Records Office | 742,532 | 1 | 0 | | | |
| EXTERNAL AFFAIRS | 101,000 | | 20,000 | 194,665 | | 73,500 |
| Permanent Funding for Events Coordinator | 101,000 | 1 | 20,000 | | | |
| Temporary Funding for the Spokane Center and Engagement (Joint Request with Marketing & Communications) | | | | 194,665 | 2 | 73,500 |
| HUMAN RESOURCES | | | | 77,510 | | 7,001 |
| Continued funding for 1.0 FTE to support all of the WorkLife services provided to the University community. | | | | 77,510 | 5.5 | 7,001 |
| UW FINANCE&FACILITIES | 234,500 | | 144,500 | 400,000 | | 0 |
| Implement a hybrid physical equipment inventory solution (3 analysts). Note: Can only implement if permanent funds become available. | 165,000 | 1 | 75,000 | | | |
| One FTE for post-award research compliance analysis to support and prioritize campus-wide financial compliance throughout the life of a grant or contract. | | | | | | |
| FY18 request Provost funding 50%, FY19 request another 50% to fully funded the position. | 69,500 | 1 | 69,500 | | | |
| Temp funding for F&A proposal preparation; FY18 \$400k, FY19 \$450k, FY20 \$300k | | | | 400,000 | 3 | 0 |
| UW INFO TECH | | | | 1,243,820 | | 498,700 |
| Civitas: Student Success and Retention Analytics - Software Licensing | | | | 250,000 | 2 | 132,400 |
| Financial Aid Modernization System: To supplement existing efforts to modernize the Financial Student Aid process. (Staffing) | | | | 403,820 | 1 | 15,000 |
| Research Consultancy: To address the scale of data-driven computing challenges across UW research communities. To transition to a self-sustaining basis supported by impacted grants. (Staffing \$390k, Ops \$25k) | | | | 415,000 | 2 | 351,300 |
| Secure Research Environment: To create a service to accommodate new federal compliance requirements for managing confidential data by research grants. To transition to self-sustaining basis supported by impacted grants. (Staffing \$150k, Ops \$25k) | | | | 175,000 | 2 | 0 |
| Instructional & Student Support | | | | 2,386,739 | | 12,515,534 |
| DEAN OF LIBRARIES | | | | 1,090,000 | | 12,392,534 |
| Bridge funding for 4.0 librarians to facilitate workforce transition and provide research support | | | | 90,000 | 2 | 90,000 |
| Maintain serial purchasing power by funding an anticipated 6% increase in the cost of serial publications | | | | 720,000 | 1 | 12,000,000 |
| Open Access Initiative: cost of staffing and implementation of Open Access Policy (if adopted by Faculty Senate) | | | | 280,000 | 2 | 302,534 |
| GRADUATE SCHOOL | | | | 53,000 | | 38,000 |
| A third year of funding for the Graduate School's Race & Equity Initiative | | | | 53,000 | 1 | 38,000 |
| UNDERGRAD ACAD AFFAIRS | | | | 150,000 | | 0 |
| 1.0 FTE staff and operations budget for the Office for Youth Programs Development and Support (YPDS) to support the safety of minors. | | | | 150,000 | 2 | 0 |
| VP MINORITY AFFAIRS | | | | 140,000 | | 30,000 |
| A consultant to assess OMAD's assessment and evaluation needs, in line with OMAD's commitment to increase data-driven decision making | | | | 30,000 | 1 | 0 |
| Increase capacity for the role of Chief Diversity Officer for short-term projects to enhance diversity & inclusion across our three campuses. | | | | 50,000 | 2 | 0 |
| Strategic planning and visioning to prepare the organization to meet the challenges of a changing higher education landscape as it relates to diversity, equity, and inclusion. | | | | 20,000 | 1 | 10,000 |
| Support for a series of events and conversations that acknowledge OMAD's 50th anniversary and 50 years of equity and diversity work on the UW campus. | | | | 40,000 | 1 | 20,000 |
| VP STUDENT LIFE | | | | 953,739 | | 55,000 |
| Funds to address the graduation and convocation shortfall while waiting for Commencement and Convocation Task Force recommendations. | | | | 450,000 | 1 | 0 |
| Funds to meet growing needs of staff and students working in the UW Tower and Roosevelt Commons for safety escorts at night. | | | | 346,395 | 3 | |
| Funds to meet growing needs of staff and students working in the UW Tower and Roosevelt Commons, the cost to purchase and equip two law enforcement vehicles. | | | | 55,000 | 1 | 55,000 |
| Maintain compliance needs when accommodating students with disabilities in UW's educational programs (staff) | | | | 102,344 | 3 | |

| UNIT TYPE and NAME | FY18 PERMANENT | | | FY18 TEMPORARY | | |
|---|------------------|-----|----------------|------------------|-----|-------------------|
| | PRF Request | yrs | Unit Match | PRF Request | yrs | Unit Match |
| Research & Innovation | 725,780 | | 0 | 2,006,786 | | 300,000 |
| COMOTION | | | | 220,000 | | 0 |
| Resources for a centralized Customer Relations Management software to better integrate with the research roadmap and track customer management for aspects of CoMotion Operations including IP Mgmt, Licensing, and Marketing | | | | 220,000 | 2 | 0 |
| HEALTH SCIENCES ADMIN | 125,780 | | 0 | 1,465,354 | | 300,000 |
| 1 FTE Permanent position to provide highly technical occupational safety and health risk evaluation, risk mitigation and consultation services to serve the academic and service units at all UW campuses. | 125,780 | 1 | 0 | | | |
| 1 FTE with programming and general IT experience to update the University-wide MyChem chemical inventory system and initiate a data consolidation project. | | | | 158,880 | 1.5 | 0 |
| 1.0 FTE Project Manager to manage the process of creating a new, expansive shared services center. | | | | 125,780 | 2 | 0 |
| 2 fulltime security officers (goes with request for replacement of building card access system) | | | | 130,694 | 2 | 0 |
| Creation of a Health Sciences Technology Learning Lab | | | | 250,000 | 1 | 0 |
| Funding to build out B170 in Health Sciences to house a shared services center. | | | | 300,000 | 1 | 300,000 |
| Remodel of rooms adjacent to T498 classroom creating small break-out rooms, adding capacity and improving instructional infrastructure. | | | | 400,000 | 1 | 0 |
| Replacement of Building Card access system (goes with request for 2 additional officers) | | | | 100,000 | 1 | |
| VICE PROVOST-RESEARCH | 600,000 | | 0 | 321,432 | | 0 |
| Compliance analyst to establish a more robust post-approval monitoring program in HSD. | | | | 99,000 | 1 | 0 |
| MyResearch Portal Support Costs | 600,000 | 3 | 0 | | | |
| One FTE to increase efforts devoted to export controls. | | | | 222,432 | 1 | 0 |
| Grand Total | 1,803,812 | | 164,500 | 9,609,536 | | 14,781,708 |