

FY18 Permanent PRF Commitments

Unit Name	Description	FY18
202 - PROVOST	Dean and VP search and recruitment expenses	\$ 1,000,000
205 - FINANCE & ADMIN	UWIT - Poll Everywhere license expense for live interactive classroom functionality	\$ 40,000
207 - LIBRARIES	Maintain minimal purchasing power by funding some of the incremental cost for serials	\$ 400,000
212 - STUDENT LIFE	Veterans Services position	\$ 67,070
212 - STUDENT LIFE	Veterans Services operations	\$ 20,000
216 - RESEARCH	MyResearch Portal support costs	\$ 600,000
255 - CONTINUUM COLLEGE	Recapture 25% of Continuum College's centrally funded budget per year for four years	\$ (600,000)
302 - DENTISTRY	Summer quarter tuition distribution (ABB Oversight Committee recommendation)	\$ 180,000
304 - MEDICINE	Summer quarter tuition distribution (ABB Oversight Committee recommendation)	\$ 320,000
403 - CENTRAL	WFSE Skilled Trades Contract changes	\$ 900,000
403 - CENTRAL	OFM Central Service Charge - tuition component	\$ 1,508,000
403 - CENTRAL	Water and Sewer	\$ 1,500,000
403 - CENTRAL	Utilities-Power Plant	\$ 700,000
403 - CENTRAL	Fuel (Natural Gas)	\$ (1,193,000)
403 - CENTRAL	Electricity	\$ 1,500,000
403 - CENTRAL	Centrally funded risk management program	\$ (1,100,000)
Total		\$ 5,842,070

FY18 Temporary PRF Commitments

Unit Name	Description	FY18
205 - FINANCE & ADMIN	Enterprise Services: funding to retain four compliance analysts in Public Records Office	\$ 344,240
205 - FINANCE & ADMIN	UW-IT Research Consultancy: funding to address scale of data-driven computing challenges across UW research communities, and transition to self-sustaining supported by impacted grants (Staffing \$390k, Ops \$25k)	\$ 415,000
205 - FINANCE & ADMIN	UW-IT Financial Aid Project: funding to supplement existing modernization efforts	\$ 200,000
206 - MINORITY AFFAIRS	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	\$ 20,000
206 - MINORITY AFFAIRS	Funding to hire a consultant to review OMAD's assessment and evaluation needs, in line with OMAD's commitment to increase data-driven decision making	\$ 20,000
206 - MINORITY AFFAIRS	Funding to support strategic planning and visioning effort to prepare the organization to meet the challenges of a changing higher education landscape as it relates to diversity, equity, and inclusion	\$ 20,000
207 - LIBRARIES	Bridge funding for 4.0 FTE librarians to facilitate workforce transition and provide research support	\$ 90,000
212 - STUDENT LIFE	Funds to address the graduation and convocation shortfall	\$ 450,000
214 - EXTERNAL AFFAIRS	Funding for an events coordinator	\$ 101,000
214 - EXTERNAL AFFAIRS	Funding to support the Spokane Center and Engagement (joint request with Marketing & Communications)	\$ 194,665
215 - ADVANCEMENT	Ongoing support for campaign operations	\$ 3,500,000
216 - RESEARCH	Funding to support compliance analyst to establish a robust post-approval monitoring program in HSD	\$ 99,000
216 - RESEARCH	Funding for one FTE to increase efforts devoted to export controls	\$ 222,432
217 - COMOTION	Central subsidy for CoMotion operations and staff	\$ 4,000,000
266 - GRADUATE SCHOOL	Funding for a third year of funding for the Graduate School's Race & Equity Initiative	\$ 53,000
268 - LAW	Temporary support to help bridge permanent merit increases	\$ 250,000
282 - UNDERGRAD ACAD AFFAIRS	One FTE and operations for the Office for Youth Programs Development to support the safety of minors	\$ 131,880
301 - HEALTH SCIENCES ADMIN	Funding for one FTE to manage the process of creating a new, expansive shared services center	\$ 125,780
301 - HEALTH SCIENCES ADMIN	Renovation, furniture and infrastructure to house a shared services center in Health Sciences B170	\$ 300,000
310 - PUBLIC HEALTH	Faculty salary and research start-up support to establish the UW Center for AntiRacism and Community Health	\$ 240,000
Total		\$ 10,776,997