

Provost Reinvestment Fund Requests - Autumn 2013

Unit/Campus
PROVOST

Division: Acad & Student Affairs (ASA)

ASA Core

Amount Requested	Fiscal Year	Permanent or Temporary?	# of Years Needed	Description
\$65,500	FY15	Temporary	3	1) Funding requested for 1 pro staff FTE to support Husky Experience initiative, which is part of a broader collaborative effort that will leverage existing staff in First Year Programs and other funding from UAA and from Career Center/Student Life. Staff person will allow the initiative to move ahead substantively, given the broad contextual support from First Year Programs, UAA Advising, and Career Center. Will be the chief coordinator for activities to move the initiative forward: develop a website in conjunction with MyPlan; build awareness and buy-in with campus partners; build multiple events that offer students the opportunity to assess, share, discuss their experience with peers/mentors/staff/faculty; develop criteria/metrics for assessment.

ASA Core

\$343,350	FY15	Temporary	on-going	Funding for ongoing ASA strategic initiatives and core functions. The funds will support staff salaries and operations that advance the following: 1) Teaching & Learning; 2) Fostering Collaboration; 3) Husky Student Experience & Student Services; 4) advancement effort; and 5) UW Accreditation.
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Enrollment Management

\$275,000	FY15	Permanent		1) Permanent funding for 3 FA counselor positions currently supported with temporary funds as well as operations costs. While this does not fully mitigate the current levels of risk and restricted services to students, it will help stabilize the situation in financial aid while EM does a full review of functions and services over the next several months. 2) Two-year temporary funding for a Senior Computer Specialist to address data integrity, fulfillment and compliance relative to the Work Study, Child Care and Scholarship Awarding functions. Although focusing on immediate needs in Financial Aid, we envision this position as part of an integrated Enrollment Management IT and data management team that will work with the entire EM unit.
\$216,000	FY15	Temporary	2	

Compensation-Related Bridge Funding Plans

Unit/Campus	Fiscal Year Rec'd	How does your unit plan to cover compensation-related expenses permanently?
PROVOST		
Division: Academic & Student Affairs		

Carryover Balance Explanation

Unit/Campus	Expenditure Category	Percent of Total	Please provide any additional information about carryover balances for Provost Cauce's review.
PROVOST	Start-up Expenses		1) ASA FY14 carryover will be allocated to cover professional staff salaries and benefits. These positions support the core functions of ASA specifically work that advance teaching and learning, fostering collaboration, the Husky Student Experience and the UW Sustainable Academic Business Plan. 2) Carryover in Enrollment Management will be used to cover the most basic operational needs of the the unit which include UWIT and telecommunication fees, computer equipment, space modification to maximize space utilization and office supplies.
Division: Academic & Student Affairs	Aid & Waiver Reserves		
	Temporary Salaries and Operations	100%	
	Deferred Mntc./Capital Investment		
	Reserves		
	Equipment		
	Strategic Initiatives		
	Total	100%	

Faculty Status Report *Please describe your unit's emerging or changing faculty needs, including information about faculty hiring trends and the recruitment an*

N/A