Provost Reinvestment Fund Requests for FY14

Unit	Amount	Alternate	P/T	Short Description
Dentistry	450,000		T	Faculty recruitment, Chair of Oral & Maxillofacial Surgery (salary, benefits, ADS) yr 1 of 3
	400,000		T	Faculty recruitment, clinical teaching
	140,000		P	Professional staff, Educational Technology Specialist
	70,000		P	Educational Evaluation Specialist
	200,000		P	IPE Faculty recruitment, medical/dental faculty - oral health
	60,000		P	Classified Staff Program Coordinator IPE endeavor
	775,000		T	Clinical purchases for students
	38,000		T	Axium inventory tracking module
Development	943,000		P	Campaign
	357,500		T	Campaign
External Affairs	2,500,000		P	UWTV
	109,852		P	Make permanent previous temporary allocation to public records
Education	250,000		T	2 FTE for 2 short term research scientist positions
	125,000		P	2 FTE fellows for high level technology (yr 1 of 2)
School of Engineering	500,000		P	MoleS institute - make permanent current operating budget, support institute-wide programs
	150,000		P	Faculty position and help with startup costs
College of the Environment	50,000		P	Student services and career counseling position
	50,000		T	Student services and career counseling position for Food studies interdisciplinary minor yr 1 of 3
	50,000		T	lecturers for technical courses (yr 1 of 3)
Evans School	500,000		P	Account for increased access in the face of disproportionately high cumulative cuts
	700,000		T	Offset UW tuition waiver allocation policy for ASE appointments based on major college of enrollment rather than hiring unit
	550,000		T	Offset manner in which the current ABB tuition distribution model allocates based on the concurrent activities of students
	350,000		T	Initiate the planned UG professional pathways program (yr 1 of 4)
Finance & Facilities	500,000		P	Environment stewardship & sustainability
	111,311		P	Reinstatement of cuts (GCA, MAA, EIO)
	660,500		P	New positions (GCA - 5 FTE) (MAA - 1 FTE)
	175,000		P	internal audit 1 FTE and operations
	641,681		P	Facilities services 9 FTE
	174,000		T	GCA ARRA continued funding
	610,000		T	F&A proposal
Foster School	1,250,000		P	Lost revenue due to UW change in policy for out of state grad students; long run costs in excess of ABB allocation related to 150 additional UG
	750,000		P	Operating costs for Ernst & Young center for career advancement

Unit	Amount	Alternate	P/T	Short Description
Graduate School	72,000		P	Salary increase for RA
	35,000		P	Increase subsidy to Upress yr 1 of 5
	80,000		P	Establish training grant resource for completing NIH grant proposals and renewals
Health Sciences Administration	56,000		P	Equipment replacement
	22,000		T	Fund deficit for Svcs & Facilities deficit
	10,000		P	Fund budget base to maintain budget balance
	127,301		P	1 FTE Biological Safety Officer
	150,000		T	IDDRC (intellectual & dev disabilities research center) & CHDD equipment (yr 1 of 2)
	225,859		T	EH&S 2 FTE ergonomics pilot program (yr 1 of 2)
Human Resources	141,000		P	Staff for Public Records support
	439,000		P	5 FTE for labor relations
	0	165,000	P	Alternate for 5FTE is 2FTE
Information School	250,000		T	Temporary funding lag in ABB revenue distribution for UG enrollment expansion 1 of 4
Law School	200,000		P	1FTE faculty hire through diversity initiatives
Libraries	600,000		P	Providing collections
	0	1,500,000	T	Design/retrofit for conservator
	73,500		P	First year experience librarian
	45,000		P	Staff graduate assistants
	87,000		P	Learning technologies librarian
	50,000		P	Licensing streaming media
	98,000		P	Spatial & numeric data librarian
	88,000		P	GIS infrastructure specialist
	88,400		P	Minimum wage adjustment
Nursing	100,000		P	Faculty release time, staff support services and fees assoc w/ securing spaces
	350,000		T	Recruitment and retention
	300,000		T	Junior faculty (bridge funds) and senior faculty incentives
	250,000		T	Technology improvements
Office of Minority and Diversity	65,000		P	1FTE SE Asian Recruitment Coordinator
	15,000		P	Enhance Student Ambassador Program
	50,000		T	New request after narratives submitted - no backup information
Planning & Budgeting	75,000		P	Critical compensation equity adjustments
Office of Research	300,000		T	Electronic HSD system - FTE to install and roll out system
	50,000		T	Basic HSD system
Pharmacy	0		P	IPE unknown cost
Provost Office	38,000	57,000	P	Critical compensation equity adjustments
	100,000		P	PRIME Senior Comp Specialist/Web Development
	16,000		P	University Affirmative Action Plan software maintenance

Unit	Amount	Alternate	P/T	Short Description
Provost Office *(continued)*	15,000		T	Hourly support for Affirmative action plan yr 1 of 2
	30,000		T	Svc enhancement and web development yr 1 of 2
	50,000		P	Leadership Excellence & Academic Development Initiative (LEAD)
	75,000		P	1 FTE Provost F&A team
Public Health	320,000		T	Health Policy center
	300,000		T	Collaborative research infrastructure to transform School Health
Social Work	60,000		T	Faculty buyout & 1 50% RA for new UG Social Change Inst. (yr 1 of 2)
	112,500		P	Make permanent previous temporary allocation for IWRI
School of Medicine	500,000		T	Curriculum renewal
Student Life	0			Centralized scholarship
	0			Parent portal
Undergraduate Academic Affairs	2,975,000		P	CSS 9 FTE and operational costs
	1,000,000		T	Deploying Tegrity as standard application in support of student learning & funding infrastructure & equipment yr 1 of 6
	113,000		P	Programmer online course evaluations if funding not rec'd by Sloan Foundation
	32,500		T	Pilot program experiential learning
	18,000		P	Interdisciplinary/integrative courses for Honors program
Information Technology	1,016,300	494,000	P	Information security and privacy
	1,861,886		T	40G campus research & science network
	280,000		P	Cyber infrastructure support
TOTAL REQUESTS	**28,997,090**	**2,216,000**		