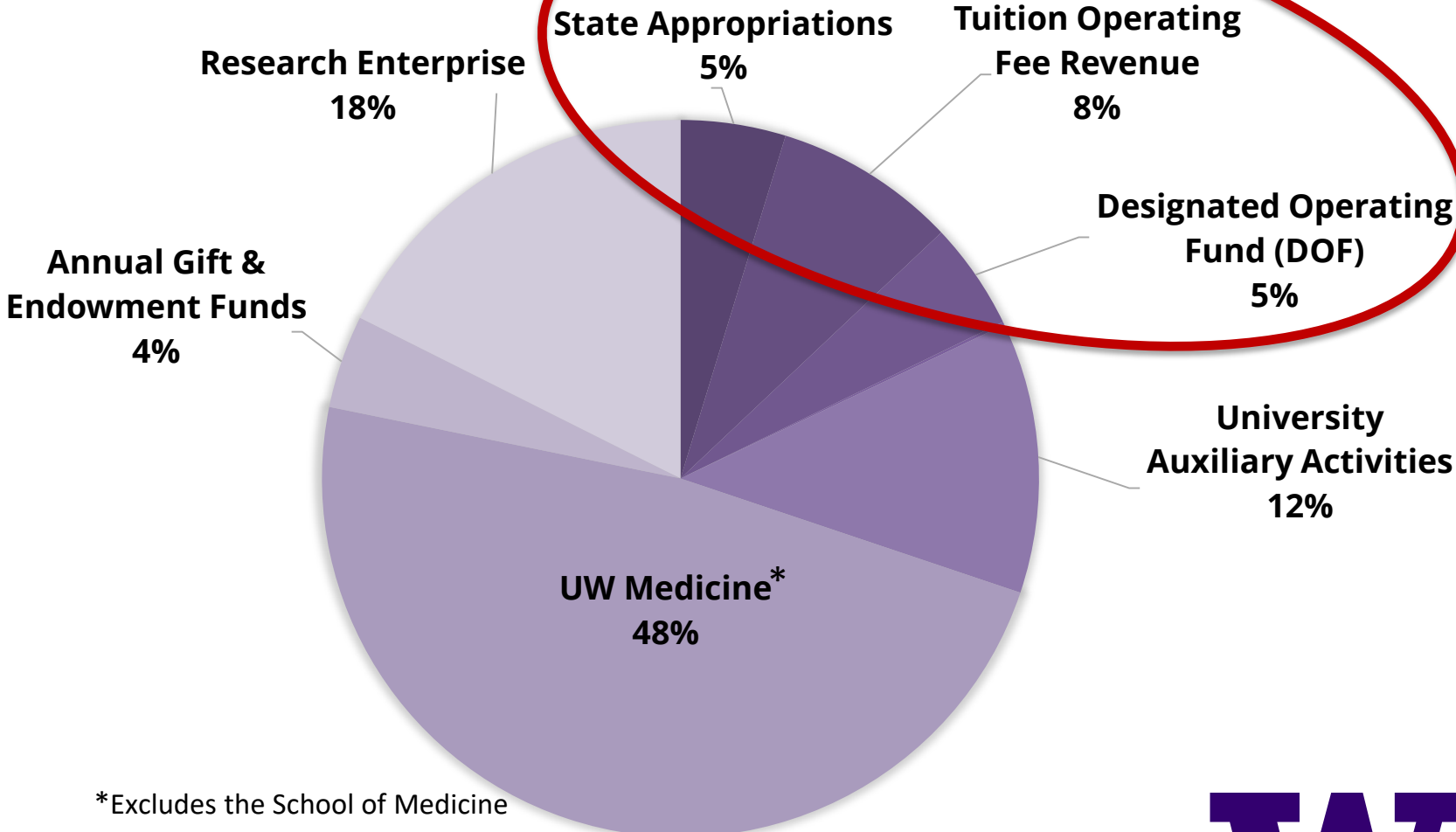


UW Budget Overview

Fall 2017



FY18 Operating Budget \$7.25 billion



*Excludes the School of Medicine



Budget Resources

- > <http://opb.washington.edu/content/annual-budgets>
- > <http://opb.washington.edu/content/annual-budgets>
- > <http://itconnect.uw.edu/work/data/use-data/bi-portal/>
 - “Biennium to Date Budget Balances”

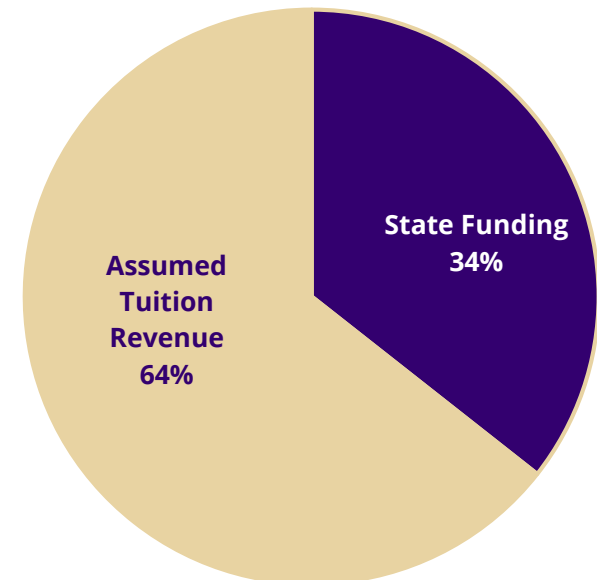


Closer Look: Compensation (without benefits)

- (1) previous merit pools in excess of state assumptions
- (2) insufficient funding due to “fund splits”

Compensation Increases for UW Faculty and Pro Staff					
	UW Implemented	State Authorized	Difference	State Funded Proportion	
FY14	4%	0%	4%	0%	
FY15	4%	0%	4%	0%	
FY16	3%	3%	0%	38%	
FY17	4%	1.8%	2.2%	38%	
FY18	2%	2%	0%	34%	

Actual Cost of FY18 GOF/DOF Faculty & Pro Staff (regardless of department of origin) = \$10.03 million



Closer Look: Compensation (without benefits)

- In FY18, state budget requirements and local needs required more revenues than we had to spend
- FY18, UW in Seattle will have \$8.5 million in new tuition and state revenues to support merit increases
- We need \$9.1 million to implement these increases, and units will have to rely upon ABB allocations, which may be insufficient
- The state is charging us \$2.4 million for central services (OFM, audit, attorney general, etc.)
- Attorney general division example
- Utilities (water, sewer, electricity) are underfunded, given expected utilities increases



Challenges that Shape the UW's Budget

- Limitations on enrollment growth and mix
- Per student funding levels
- Tuition-setting authority and predictability
- Rising compensation expenses
- Mandatory cost increases for utilities, property expenses, and compliance
- State & federal funding and policy uncertainties

