

FY16 ABB Budget	June 2015 Permanent GOF/DOF Budget	Tuition Components						ICR Components			FY15 Misc Fee Base	FY16 Supplement Components							FY16 Total ABB Budget
		FY15 Tuition Base	Adjustment to Tuition Base	FY15 Tuition True-Up	Incremental FY16 Tuition Revenue	FY16 Revenue Loss from Tuition Reduction	FY16 Tuition Revenue	FY15 ICR Base	FY16 ICR Distribution	Total ICR		Revised FY15 Supplement	Compensatory Adjustment for Tuition Adjustment	Backfill for Tuition Revenue Loss	Permanent Provost Reinvestment Funds (PRF)	Benefit Load Rate Changes	Estimate for Merit Increase Support	FY16 Supplement	
		A	B	C	D	E	F	G =B+C+D+E+F	H	I		J =H+I	K	L =A-B-H-K	M = -C	N = -F	O	P	
ACADEMIC UNITS																			
BUILT ENVIRONMENTS	10,167,180	9,172,638	17,709	353,628	236,275	(135,171)	9,645,079	68,840	7,756	76,596	0	925,702	(17,709)	135,171	0	96,059	155,434	1,294,657	11,016,332
COLL ARTS & SCIENCES	190,753,259	192,088,648	635,057	(5,514,960)	7,931,589	(4,770,467)	190,369,867	6,316,912	405,735	6,722,647	0	(7,652,301)	(635,057)	4,770,467	550,000	1,386,097	2,574,538	993,744	198,086,258
FOSTER BUSINESS SCHOOL	28,252,252	25,406,547	(179,956)	1,237,249	2,123,126	(604,632)	27,982,334	36,796	7,128	43,924	0	2,808,909	179,956	604,632	0	266,376	449,257	4,309,130	32,335,388
COLLEGE OF EDUCATION	14,360,039	7,869,930	(29,021)	72,829	292,776	(95,079)	8,111,435	1,463,589	177,994	1,641,583	0	5,026,520	29,021	95,079	0	105,067	200,808	5,456,495	15,209,513
COLLEGE OF ENGINEERING	68,495,514	33,053,115	(207,001)	3,029,109	2,451,833	(751,940)	37,575,116	8,573,111	151,429	8,724,540	0	26,869,288	207,001	751,940	0	483,670	838,953	29,150,852	75,450,508
COLLEGE OF ENVIRONMENT	42,294,795	16,872,164	(49,886)	(146,815)	749,305	(353,741)	17,071,027	4,989,703	61,128	5,050,831	0	20,432,928	49,886	353,741	0	266,248	484,745	21,587,548	43,709,406
THE INFORMATION SCHOOL	5,662,442	3,486,119	(28,088)	300,757	205,637	(95,003)	3,869,422	172,887	60,886	233,773	0	2,003,436	28,088	95,003	0	41,809	56,244	2,224,580	6,327,775
SCHOOL OF LAW	15,448,730	11,399,195	(2,863)	(38,647)	(134,436)	(2,580)	11,220,669	281,660	28,420	310,080	45,150	3,722,725	2,863	2,580	0	154,959	228,827	4,111,954	15,687,853
EVANS SCH OF PUBLIC AF	5,752,770	4,180,263	(1,504)	(158,442)	76,572	(761)	4,096,128	176,425	9,484	185,909	0	1,396,082	1,504	761	0	44,861	81,753	1,524,961	5,806,998
SCHOOL OF SOCIAL WORK	8,372,351	4,074,170	(10,165)	120,973	116,972	(27,740)	4,274,210	937,815	99,498	1,037,313	0	3,360,366	10,165	27,740	0	57,744	96,825	3,552,840	8,864,363
SCHOOL OF DENTISTRY	16,328,909	6,391,258	(912)	78,020	523,586	(260)	6,991,692	427,598	(108,341)	319,257	152,447	9,357,606	912	260	0	154,087	224,483	9,737,348	17,200,744
SCHOOL OF MEDICINE	134,874,916	22,884,043	723,953	915,156	968,988	(195,392)	25,296,748	46,495,398	831,356	47,326,754	56,483	65,438,992	(723,953)	195,392	0	612,808	923,523	66,446,762	139,126,747
SCHOOL OF NURSING	11,736,508	4,456,640	(27,554)	267,585	194,239	(86,484)	4,804,426	1,134,121	(224,723)	909,398	0	6,145,747	27,554	86,484	0	117,670	169,460	6,546,915	12,260,739
SCHOOL OF PHARMACY	11,479,082	6,938,316	(2,365)	(77,974)	79,167	(1,495)	6,935,649	1,691,916	85,779	1,777,695	25,174	2,823,676	2,365	1,495	0	87,030	148,081	3,062,647	11,801,165
SCH OF PUBLIC HEALTH	16,974,632	6,995,778	(43,040)	1,632,343	416,859	(134,436)	8,867,504	6,131,482	(830,104)	5,301,378	0	3,847,372	43,040	134,436	0	96,974	116,001	4,237,823	18,406,705
MEDICAL CENTERS	12,671,733	0	0	0	0	0	0	0	0	0	0	12,671,733	0	0	0	101,111	0	12,772,844	12,772,844
SUBTOTAL	593,625,112	355,268,824	794,364	2,070,811	16,232,488	(7,255,181)	367,111,306	78,898,253	763,425	79,661,678	279,254	159,178,781	(794,364)	7,255,181	550,000	4,072,570	6,748,932	177,011,100	624,063,338
ADMINISTRATIVE UNITS																			
PRESIDENT	2,965,421	0	0	0	0	0	0	0	0	0	0	2,965,421	0	0	70,000	0	0	3,035,421	3,035,421
ATTORNEY GENERAL	3,329,606	0	0	0	0	0	0	0	0	0	0	3,329,606	0	0	48,168	0	0	3,377,774	3,377,774
PROVOST	17,171,231	0	0	0	0	0	0	0	1,944	1,944	1,859,272	15,311,959	0	0	159,630	0	0	15,471,589	17,332,805
PLANNING & MANAGEMENT	5,176,500	0	0	0	0	0	0	0	0	0	0	5,176,500	0	0	200,000	0	0	5,376,500	5,376,500
VP MINORITY AFFAIRS	7,542,154	0	0	0	0	0	0	169,946	(39,875)	130,071	0	7,372,208	0	0	55,000	0	0	7,427,208	7,557,279
DEAN OF LIBRARIES	35,217,715	0	0	0	0	0	0	174,471	1,351	175,822	0	35,043,244	0	0	750,000	0	0	35,793,244	35,969,066
UW FINANCE&FACILITIES	125,193,884	0	0	0	0	0	0	905	(905)	0	291,653	124,901,326	0	0	0	0	0	124,901,326	125,192,979
HUMAN RESOURCES	10,695,347	0	0	0	0	0	0	0	0	0	0	10,695,347	0	0	200,000	0	0	10,895,347	10,895,347
UW INFO TECH	50,806,167	0	0	0	0	0	0	23,025	28,838	51,863	0	50,783,142	0	0	0	0	0	50,783,142	50,835,005
VP STUDENT LIFE	12,356,756	0	0	0	0	0	0	2,696	(761)	1,935	434,869	11,919,191	0	0	485,000	0	0	12,404,191	12,840,995
EXTERNAL AFFAIRS	2,943,222	0	0	0	0	0	0	0	0	0	0	2,943,222	0	0	0	0	0	2,943,222	2,943,222
VP FOR DEVELOPMENT	14,296,365	0	0	0	0	0	0	0	0	0	253,038	14,043,327	0	0	100,000	0	0	14,143,327	14,396,365
VICE PROVOST-RESEARCH	13,868,580	0	0	0	0	0	0	2,500,922	(148,680)	2,352,242	0	11,367,658	0	0	0	0	0	11,367,658	13,719,900
COMOTION	839,599	0	0	0	0	0	0	78	2,033	2,111	0	839,521	0	0	0	0	0	839,521	841,632
EDUCATIONAL OUTREACH	2,236,046	0	0	0	0	0	0	21,363	(10,683)	10,680	0	2,214,683	0	0	0	0	0	2,214,683	2,225,363
GRADUATE SCHOOL	8,882,160	2,692,329	(1,082,521)	(325,639)	(4,025)	(1,056)	1,279,088	31,158	1,546	32,704	1,946,880	4,211,793	1,082,521	1,056	0	0	0	5,295,370	8,554,042
UNDERGRAD ACAD AFFAIRS	6,798,231	3,273,234	(1,034,929)	142,150	133,609	(64,719)	2,449,345	9,868	(1,554)	8,314	0	3,515,129	1,034,929	64,719	0	0	0	4,614,777	7,072,436
HEALTH SCIENCES ADMIN	14,772,628	0	0	0	0	0	0	2,483,674	(117,833)	2,365,841	0	12,288,954	0	0	0	0	0	12,288,954	14,654,795
UW MEDICINE CB	922,615	0	0	0	0	0	0	0	0	0	0	922,615	0	0	0	0	0	922,615	922,615
SUBTOTAL	336,014,227	5,965,563	(2,117,450)	(183,489)	129,584	(65,775)	3,728,433	5,418,106	(284,579)	5,133,527	4,785,712	319,844,846	2,117,450	65,775	2,067,798	0	0	324,095,869	337,743,541
CENTRAL	58,725,499	0	0	808,853	7,012,316	(3,137,552)	4,683,617	0	0	0	0	58,725,499	0	3,137,552	18,765,444	712,546	2,247,375	83,588,416	88,272,033
DEBT SERVICE & TRANSFERS	83,679,444	0	0	0	0	0	0	0	0	0	0	83,679,444	0	0	0	0	0	83,679,444	83,679,444
TEMPORARY PROVISIO - UWT LAW	400,000	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL SEATTLE CAMPUS	1,072,444,282	361,234,387	(1,323,086)	2,696,175	23,374,388	(10,458,508)	375,523,356	84,316,359	478,846	84,795,205	5,064,966	621,428,570	1,323,086	10,458,508	21,383,242	4,785,116	8,996,307	668,374,829	1,133,758,356
BOTHELL CAMPUS	61,666,434	50,041,235	(6,690)	(428,924)	4,344,398	(1,834,012)	52,116,007	0	0	0	0	11,625,199	6,690	1,834,012	0	480,029	778,680	14,724,610	66,840,617
TACOMA CAMPUS	60,125,284	44,541,720	(6,533)	(1,329,335)	2,224,857	(1,548,107)	43,882,602	0	0	0	0	15,583,564	6,533	1,548,107	0	426,855	721,012	18,286,071	62,168,673
UW BOTHELL & UW TACOMA	121,791,718	94,582,955	(13,223)	(1,758,259)	6,569,255	(3,382,119)	95,998,609	0	0	0	0	27,208,763	13,223	3,382,119	0	906,884	1,499,692	33,010,681	129,009,290
TOTAL	1,194,236,000	455,817,342	(1,336,309)	937,916	29,943,643	(13,840,627)	471,521,965	84,316,359	478,846	84,795,205	5,064,966	648,637,333	1,336,309	13,840,627	21,383,242	5,692,000	10,495,999	701,385,510	1,262,767,646

NOTES BY COLUMN:

A: Currently-funded provisos and fixed costs may be included in a unit's GOF/DOF budget.
C: Three sets of adjustments were made to the tuition base. In each case, the effect of the adjustment is revenue neutral for a unit, as a change to a unit's tuition base is associated with an equal and opposite change to its supplement (that is, a decrease in revenue of \$500 to School X is accompanied by an increase of \$500 in its supplement). The first group of adjustments involves a slight change to the starting FY12 projected tuition revenue attributed to schools and colleges to adjust for a financial aid change made between the "Setting the Baseline" document and the FY12 Regents' budget. The sum of these adjustments is \$75,000. This change ensures that all ABB tables are consistent. The second set of adjustments to the tuition base was made to correctly reflect past handling of negative true-ups in FY13 and FY14 for Undergrad Academic Affairs and Grad School (these negative true-ups were associated with the correction of mapping of academic activity to those units). The third set involves the final mapping correction (where things were inappropriately mapped to the Grad School and correcting those mappings led to a reduction in Grad School revenue and an increase in revenue for other units). A fuller explanation of each of these changes, as well as calculation details, can be found in the "Summary" tab in " http://opb.washington.edu/sites/default/files/opb/Budget/FinalProjectionsFY16.xlsx ".
D: The FY15 true-up can be found in the column labeled "FY15 True-Up" in the "Summary" tab in " http://opb.washington.edu/sites/default/files/opb/Budget/FinalProjectionsFY16.xlsx ". <i>Note that UW Bothell and UW Tacoma tuition true-up values will change due to actual collections.</i>
E: FY16 Incremental Tuition Revenue can be found in the column labeled "FY16 Incremental" in the "Summary" tab in " http://opb.washington.edu/sites/default/files/opb/Budget/FinalProjectionsFY16.xlsx ". The projected incremental tuition revenue for FY16 is the amount of incremental tuition revenue that would have been expected had resident undergraduate tuition remained at the 2014-15 level (with all other approved tuition increases and expected enrollment changes).
F: FY16 Revenue Loss from Tuition Reduction is a the difference between the FY16 revenue projection assuming undergraduate resident tuition at 2014-15 levels and the projection assuming a 5% decrease. All other rates and all assumed enrollments were the same between these two projections. The values can be found in the column labeled "FY16 Effect of Reduction" in the "Summary" tab of " http://opb.washington.edu/sites/default/files/opb/Budget/FinalProjectionsFY16.xlsx ".
K: Miscellaneous fee figures represent 70% of the fee (net of any expenses posted to the budget) after FY2015 true-up allocations, aligning them to the actual revenue collected in FY2014.
L: Given other allocations made during the year, the "revised" supplement doesn't equal that from last year's ABB table. The revised supplement is calculated based on the June 2015 permanent GOF/DOF budget, subtracting the tuition base, ICR base, and miscellaneous fees <i>Note that SOM supplement includes \$22,250,000 in FICR.</i>
P: The bulk of state funds provided to offset benefit load rate changes were distributed by reversing the FY15 benefit reductions (passed to units in FY15). The residual is shown as going to the center, for use in administrative/central units.
Q: The distribution of merit increase support was determined on the basis of the percent each unit had to the total GOF budgeted salaries at the university. Allocations to Seattle administrative units will be made next week and incorporated into this table at a later date.