

FY17 ABB Allocation Table

See next page for notes by column.

Units/Campuses	April 2016 Permanent GOF/DOF Budget	Tuition Components				ICR Components			FY16 Misc Fee Base	Misc Fee True up to FY End 2015 70% of Actuals	FY17 Misc Fee Base	FY17 Supplement Components						FY17 Total ABB Budget	
		FY16 Tuition Base	FY16 Tuition True-Up	Incremental FY17 Tuition Revenue	FY17 Tuition Revenue	FY16 ICR Base	FY17 ICR Distribution	Total ICR				Revised FY16 Supplement	FY16 Backfill True-Up	Backfill for FY17 Tuition Revenue Loss	State Funded Benefit Changes	State Compensation Support	PRF Merit Increase Support		FY17 Supplement
		A	B	C	D	E =B+C+D	F	G				H =F+G	I	J	K =I+J	L =A-B-F-I	M		N
SEATTLE ACADEMIC UNITS	640,284,924	367,111,306	3,109,281	(12,205,760)	358,014,827	79,661,678	1,714,886	81,376,564	279,254	18,932	298,186	193,232,686	449,943	13,156,924	6,087,066	5,002,797	1,272,228	219,201,645	658,891,222
BUILT ENVIRONMENTS	11,020,533	9,645,079	787,661	(320,066)	10,112,674	76,596	(12,511)	64,085	0	0	0	1,298,858	17,483	260,665	145,549	117,650	41,561	1,881,766	12,058,525
COLL ARTS & SCIENCES	198,225,987	190,369,867	(4,424,927)	(11,445,564)	174,499,376	6,722,647	312,288	7,034,935	0	0	0	1,133,473	176,628	8,447,437	2,259,241	1,880,898	324,939	14,222,615	195,756,926
FOSTER BUSINESS SCHOOL	32,349,745	27,982,334	(622,825)	(102,259)	27,257,250	43,924	(9,502)	34,422	0	0	0	4,323,487	29,830	1,083,379	436,681	360,670	122,195	6,356,242	33,647,914
COLLEGE OF EDUCATION	15,355,302	8,111,435	877,087	(126,247)	8,862,275	1,641,583	(43,885)	1,597,698	0	0	0	5,602,284	27,700	209,652	185,118	148,435	40,510	6,213,699	16,673,672
COLLEGE OF ENGINEERING	83,669,129	37,575,116	1,198,420	245,325	39,018,861	8,724,540	345,680	9,070,220	0	0	0	37,369,473	65,624	1,396,036	771,788	638,747	196,811	40,438,479	88,527,560
COLLEGE OF ENVIRONMENT	43,918,144	17,071,027	(203,713)	(699,736)	16,167,578	5,050,831	367,181	5,418,012	0	0	0	21,796,286	24,632	646,093	441,245	352,250	101,256	23,361,761	44,947,351
THE INFORMATION SCHOOL	6,291,277	3,869,422	1,028,822	(237,492)	4,660,752	233,773	61,789	295,562	0	0	0	2,188,082	35,366	222,613	50,928	41,893	17,796	2,556,678	7,512,992
SCHOOL OF LAW	15,701,302	11,220,669	93,172	(137,442)	11,176,399	310,080	(20,323)	289,757	45,150	5,584	50,734	4,125,403	(117)	4,205	199,890	152,450	50,661	4,532,493	16,049,383
EVANS SCH OF PUBLIC AF	5,815,366	4,096,128	110,537	76,816	4,283,481	185,909	52,716	238,625	0	0	0	1,533,329	(320)	753	77,474	64,928	25,684	1,701,848	6,223,954
SCHOOL OF SOCIAL WORK	8,867,794	4,274,210	144,302	7,389	4,425,901	1,037,313	(39,345)	997,968	0	0	0	3,556,271	1,235	49,476	87,549	72,749	27,310	3,794,589	9,218,458
SCHOOL OF DENTISTRY	17,209,420	6,991,692	270,969	485,881	7,748,542	319,257	10,009	329,266	152,447	17,697	170,144	9,746,024	124	655	208,067	163,748	61,414	10,180,032	18,427,985
SCHOOL OF MEDICINE	146,735,112	25,296,748	2,203,562	247,365	27,747,675	47,326,754	341,027	47,667,781	56,483	(7,990)	48,494	74,055,127	34,766	393,008	832,222	688,998	140,111	76,144,232	151,608,182
SCHOOL OF NURSING	12,270,111	4,804,426	209,561	(199,792)	4,814,195	909,398	(17,028)	892,370	0	0	0	6,556,287	5,306	156,737	154,883	123,701	52,446	7,049,359	12,755,924
SCHOOL OF PHARMACY	11,804,277	6,935,649	117,858	153,738	7,207,245	1,777,695	209,023	1,986,718	25,174	3,640	28,814	3,065,759	185	2,869	139,578	112,306	37,922	3,358,618	12,581,395
SCH OF PUBLIC HEALTH	18,379,692	8,867,504	1,318,795	(153,676)	10,032,623	5,301,378	157,767	5,459,145	0	0	0	4,210,810	31,501	283,347	96,854	83,375	31,613	4,737,500	20,229,268
MEDICAL CENTERS	12,671,733	0	0	0	0	0	0	0	0	0	0	12,671,733	0	0	0	0	0	12,671,733	12,671,733
SEATTLE ADMINISTRATIVE UNITS	358,356,889	3,728,433	69,152	(142,382)	3,655,203	5,133,527	10,554	5,144,081	4,785,712	204,223	4,989,935	344,709,217	3,377	118,081	0	0	0	344,830,676	358,619,895
PRESIDENT	3,319,796	0	0	0	0	0	0	0	0	0	0	3,319,796	0	0	0	0	0	3,319,796	3,319,796
ATTORNEY GENERAL	3,619,169	0	0	0	0	0	0	0	0	0	0	3,619,169	0	0	0	0	0	3,619,169	3,619,169
PROVOST	28,848,505	0	0	0	0	1,944	(525)	1,419	1,859,272	84,624	1,943,896	26,987,289	0	0	0	0	0	26,987,289	28,932,604
PLANNING & MANAGEMENT	25,904,987	0	0	0	0	0	0	0	0	0	0	25,904,987	0	0	0	0	0	25,904,987	25,904,987
VP MINORITY AFFAIRS	7,852,508	0	0	0	0	130,071	9,563	139,634	0	0	0	7,722,437	0	0	0	0	0	7,722,437	7,862,071
DEAN OF LIBRARIES	37,574,236	0	0	0	0	175,822	(11,546)	164,276	0	0	0	37,398,414	0	0	0	0	0	37,398,414	37,562,690
UW FINANCE&FACILITIES	104,890,805	0	0	0	0	0	0	0	291,653	(18,059)	273,594	104,599,152	0	0	0	0	0	104,599,152	104,872,746
HUMAN RESOURCES	11,242,093	0	0	0	0	0	0	0	0	0	0	11,242,093	0	0	0	0	0	11,242,093	11,242,093
UW INFO TECH	52,580,758	0	0	0	0	51,863	(24,743)	27,120	0	0	0	52,528,895	0	0	0	0	0	52,528,895	52,556,015
VP STUDENT LIFE	13,616,534	0	0	0	0	1,935	682	2,617	434,869	48,538	483,407	13,179,730	0	0	0	0	0	13,179,730	13,665,754
EXTERNAL AFFAIRS	2,422,028	0	0	0	0	0	0	0	0	0	0	2,422,028	0	0	0	0	0	2,422,028	2,422,028
VP FOR DEVELOPMENT	16,014,082	0	0	0	0	0	0	0	253,038	0	253,038	15,761,044	0	0	0	0	0	15,761,044	16,014,082
VICE PROVOST-RESEARCH	14,287,370	0	0	0	0	2,352,242	(123,700)	2,228,542	0	0	0	11,935,128	0	0	0	0	0	11,935,128	14,163,670
COMOTION	657,214	0	0	0	0	2,111	(1,870)	241	0	0	0	655,103	0	0	0	0	0	655,103	655,344
EDUCATIONAL OUTREACH	2,390,744	0	0	0	0	10,680	(6,469)	4,211	0	0	0	2,380,064	0	0	0	0	0	2,380,064	2,384,275
GRADUATE SCHOOL	9,082,740	1,279,088	1,608	(23,219)	1,257,477	32,704	14,141	46,845	1,946,880	89,120	2,036,000	5,824,068	552	2,745	0	0	0	5,827,365	9,167,687
UNDERGRAD ACAD AFFAIRS	7,415,789	2,449,345	67,545	(119,163)	2,397,726	8,314	(2,307)	6,007	0	0	0	4,958,130	2,826	115,336	0	0	0	5,076,292	7,480,025
HEALTH SCIENCES ADMIN	15,668,641	0	0	0	0	2,365,841	157,328	2,523,169	0	0	0	13,302,800	0	0	0	0	0	13,302,800	15,825,969
UW MEDICINE CB	968,890	0	0	0	0	0	0	0	0	0	0	968,890	0	0	0	0	0	968,890	968,890
CENTRAL	46,236,423	4,683,617	1,668,781	(5,292,061)	1,060,337	0	0	0	0	0	0	41,552,806	410,000	5,689,288	2,458,221	1,558,504	4,439,970	59,559,708	60,620,045
DEBT SERVICE & TRANSFERS	88,263,580	0	0	0	0	0	0	0	0	0	0	88,263,580	0	0	0	0	0	88,263,580	88,263,580
SEATTLE TOTAL	1,133,141,816	375,523,356	4,847,215	(17,640,203)	362,730,368	84,795,205	1,725,440	86,520,645	5,064,966	223,155	5,288,121	667,758,289	863,321	18,964,294	8,545,287	6,561,301	5,712,199	711,855,608	1,166,394,742
UW BOTHELL	67,679,049	52,116,007	(541,455)	(2,463,284)	49,111,268	0	0	0	0	0	0	15,563,042	(291,530)	3,906,375	835,244	615,422	0	20,628,553	69,739,821
UW TACOMA	61,946,781	43,710,454	593,905	(2,251,460)	42,052,899	0	0	0	0	0	0	18,236,327	(161,790)	3,582,257	745,469	535,276	0	22,937,539	64,990,438
BOTHELL & TACOMA TOTAL	129,625,830	95,826,461	52,450	(4,714,744)	91,164,167	0	0	0	0	0	0	33,799,369	(453,321)	7,488,631	1,580,713	1,150,699	0	43,566,091	134,730,258
GRAND TOTAL	1,262,767,646	471,349,817	4,899,665	(22,354,947)	453,894,535	84,795,205	1,725,440	86,520,645	5,064,966	223,155	5,288,121	701,557,658	410,000	26,452,925	10,126,000	7,712,000	5,712,199	755,421,700	1,301,125,000

NOTES BY COLUMN:

A: The GOF/DOF permanent budget for the unit specified, including existing provisos and fixed cost budgets the unit may have in GOF/DOF. The April 2016 permanent GOF/DOF budget does not equal the FY16 total ABB Budget from last spring due to allocations made in the interim period. Please let OPB know if you would like a list of your unit's allocations over the intervening months.

C: Tuition true-up for UW Bothell and UW Tacoma will be updated after the fiscal year closes.

K: Miscellaneous fee figures represent 70% of the fee (net of any expenses posted to the budget) updated through fiscal year 2015.

L: As noted, the "revised" supplement doesn't equal that from last year's ABB table due to allocations made during the year. The revised supplement is calculated based on the April 2016 permanent GOF/DOF budget, subtracting the tuition base, ICR base, and miscellaneous fees. SOM supplement includes \$22.25m in FICR.

M: FY16 Backfill true-up. For FY16, the state only provided \$10.0m in backfill funding, but \$10.7m was distributed to units. Although the state funding was distributed as if it represented tuition revenue, the Provost did not take the 30% tax from the Seattle portion. Because of this, the additional \$0.4m provided by the legislature in the budget provision was allocated to the PRF. The \$10.7m that had been distributed to units was redistributed based on enrollments; these modifications to the prior allocations of backfill represent the "backfill true-up". As these funds are state funds, not tuition dollars, they are in the supplement total.

N: For FY17, the legislature allocated \$26.45m in backfill. Instead of trying to estimate or project the total amount of revenue lost as a result of the tuition reduction, this total backfill amount was distributed as if it were resident undergraduate tuition revenue. In Spring 2017, there may be a slight redistribution, affecting permanent budgets as of FY18, to reflect any differences between anticipated and actual resident undergraduate enrollments. These funds are not tuition dollars but state dollars so are part of the supplement total.

O & P: State funds were allocated based on the weighted average of a unit's GOF salary or benefit total (for salary module positions) to the total GOF salaries and benefits for the University. Administrative unit allocations will be made as part of the September 1, 2016 merit cycle.

Q: PRF support for GOF merit increases plus the state compensation allocation represents 2% of the merit value of positions for academic units in the salary module. Half of the increases for budgeted classified positions are also funded. Benefits on these merit increases were not funded by PRF as the state allocation met or exceeded the need for corresponding benefits.

R: FY17 Supplement is equivalent to the prior year supplement, plus any new state funds or PRF funds. The Provost's FY17 supplement also includes new funds from the FY2016 supplemental budget and new funds DOF funds from FY2017 budget.

S: FY17 Total ABB budget includes all categories of the budget (that is, it is the sum of the ending balances of tuition, ICR, Misc Fees and the supplement).