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. SC
document 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).