

Attachment 1

	UNIT NAME	October FY 2011 Base Budget (P + C)	Fixed Costs or Adjustments	Base Budget for Reduction	Cut Amounts Applied	Tuition "True-Up" for 2010-11	Incremental Tuition 2011-12	Provost Re-investment	FY 2012 Adjusted Permanent Base	FY 2011 to FY 2012 Change in Permanent Base(\$)	FY 2011 to FY 2012 Change in Permanent Base(%)	Temporary Funds	FY 2012 Total Change after Temp Funds	% Change after Temp Funds	Programs moving to EO
Activity Units	Built Environments	9,063,579	0	9,063,579	1,991,608	350,307	940,794	0	8,363,071	(700,508)	(7.7%)	200,000	(500,508)	(5.5%)	0
	Coll Arts & Sciences	140,574,493	0	140,574,493	30,889,490	10,380,745	20,237,811	2,500,000	142,803,559	2,229,066	1.6%	5,500,000	7,729,066	5.5%	0
	Foster Business School	23,433,108	0	23,433,108	5,149,133	1,166,147	2,421,576	600,000	22,471,698	(961,410)	(4.1%)	300,000	(661,410)	(2.8%)	0
	College Of Education	10,488,779	0	10,488,779	2,304,778	512,134	288,428	541,500	9,526,063	(962,716)	(9.2%)	300,000	(662,716)	(6.3%)	0
	College Of Engineering	47,395,498	67,029	47,328,469	10,399,840	1,962,966	3,609,086	2,812,500	45,313,181	(2,015,288)	(4.3%)	700,000	(1,315,288)	(2.8%)	(346,861)
	College Of Environment	29,058,511	1,877,611	27,180,900	5,972,663	1,001,859	1,195,951	2,360,000	25,766,046	(1,414,854)	(5.2%)	650,000	(764,854)	(2.8%)	0
	The Information School	4,379,913	30,000	4,349,913	955,839	283,256	223,918	0	3,901,248	(448,665)	(10.3%)	215,000	(233,665)	(5.4%)	(521,554)
	School Of Law	14,963,507	0	14,963,507	3,288,044	467,247	1,016,649	250,000	13,409,359	(1,554,148)	(10.4%)	600,000	(954,148)	(6.4%)	0
	Evans Sch Of Public Af	4,042,402	90,000	3,952,402	868,491	641,950	306,804	0	4,032,665	80,263	2.0%	0	80,263	2.0%	0
	School Of Social Work	5,459,732	0	5,459,732	1,199,708	171,727	1,310,111	0	5,741,862	282,130	5.2%	0	282,130	5.2%	0
	School Of Dentistry	14,957,613	0	14,957,613	3,286,749	314,836	188,312	1,100,000	13,274,012	(1,683,601)	(11.3%)	700,000	(983,601)	(6.6%)	0
	School Of Medicine	90,909,466	14,059,400	76,850,066	16,886,843	1,484,459	1,408,269	7,087,500	69,943,451	(6,906,615)	(9.0%)	2,250,000	(4,656,615)	(6.1%)	0
	School Of Nursing	10,726,419	0	10,726,419	2,356,997	0	492,990	650,000	9,512,412	(1,214,007)	(11.3%)	510,000	(704,007)	(6.6%)	(511,274)
	School Of Pharmacy	8,076,326	0	8,076,326	1,774,672	382,618	421,169	250,000	7,355,440	(720,886)	(8.9%)	235,000	(485,886)	(6.0%)	0
	Sch Of Public Health	9,767,404	0	9,767,404	2,146,265	260,651	1,235,292	250,000	9,367,082	(400,322)	(4.1%)	0	(400,322)	(4.1%)	(658,853)
	Academic Units Total	423,296,750	16,124,040	407,172,710	89,471,120	19,380,903	35,297,158	18,401,500	390,781,150	(16,391,560)	(4.0%)	12,160,000	(4,231,560)	(1.0%)	(2,038,543)
Hybrid Units	Dean Of Libraries	30,757,294	0	30,757,294	1,076,600	0	0	500,000	30,180,694	(576,600)	(1.9%)	2,000,000	1,423,400	4.6%	0
	Dean-Graduate School	6,428,046	15,000	6,413,046	641,200	248,162	54,957	300,000	6,374,965	(38,081)	(0.6%)	0	(38,081)	(0.6%)	0
	Undergrad Acad Affairs	7,573,898	0	7,573,898	757,600	194,529	447,107	150,000	7,607,934	34,036	0.4%	0	34,036	0.4%	0
	Hybrid Unit Total	44,759,238	15,000	44,744,238	2,475,400	442,691	502,064	950,000	44,163,593	(580,645)	(1.3%)	2,000,000	1,419,355	3.2%	0
University Units	Attorney General	2,764,537	2,245,105	519,432	25,950	0	0	25,950	519,432	0	0.0%	0	0	0.0%	0
	Ctr-Commercialization	781,587	17,500	764,087	76,400	0	0	50,000	737,687	(26,400)	(3.5%)	0	(26,400)	(3.5%)	0
	Educational Outreach	2,445,886	73,378	2,372,508	237,200	0	0	0	2,135,308	(237,200)	(10.0%)	0	(237,200)	(10.0%)	0
	External Affairs	5,261,128	0	5,261,128	262,950	0	0	75,000	5,073,178	(187,950)	(3.6%)	0	(187,950)	(3.6%)	0
	Health Sciences Admin	11,663,997	1,476,516	10,187,481	356,545	0	0	225,000	10,055,936	(131,545)	(1.3%)	0	(131,545)	(1.3%)	0
	Human Resources	9,389,372	651,756	8,737,616	305,865	0	0	0	8,431,751	(305,865)	(3.5%)	150,000	(155,865)	(1.8%)	0
	Planning & Budgeting	4,268,925	0	4,268,925	213,500	0	0	60,000	4,115,425	(153,500)	(3.6%)	0	(153,500)	(3.6%)	0
	President	2,519,359	221,482	2,297,877	114,950	0	0	64,950	2,247,877	(50,000)	(2.2%)	0	(50,000)	(2.2%)	0
	Provost	6,193,100	225,472	5,967,628	298,260	0	0	0	5,669,368	(298,260)	(5.0%)	0	(298,260)	(5.0%)	0
	Uw Finance&Facilities	118,755,240	65,450,093	53,305,147	1,866,235	0	0	500,000	51,938,912	(1,366,235)	(2.6%)	0	(1,366,235)	(2.6%)	0
	Uw Info Tech	42,923,394	1,962,296	40,961,098	1,433,638	0	0	650,000	40,177,460	(783,638)	(1.9%)	0	(783,638)	(1.9%)	0
	Vice Provost-Research	9,796,096	0	9,796,096	342,860	0	0	0	9,453,236	(342,860)	(3.5%)	0	(342,860)	(3.5%)	0
	Vp For Development	5,870,807	25,000	5,845,807	202,300	0	0	0	5,643,507	(202,300)	(3.5%)	0	(202,300)	(3.5%)	0
	Vp Minority Affairs	6,543,561	0	6,543,561	229,145	0	0	250,000	6,564,416	20,855	0.3%	0	20,855	0.3%	0
	Vp Student Life	19,318,258	142,599	19,175,659	671,265	0	0	1,100,000	19,604,394	428,735	2.2%	0	428,735	2.2%	0
	Vp-Medical Affairs	957,580	0	957,580	67,030	0	0	0	890,550	(67,030)	(7.0%)	0	(67,030)	(7.0%)	0
University Units Total	249,452,827	72,491,197	176,961,630	6,704,093	0	0	3,000,900	173,258,437	(3,703,193)	(2.1%)	150,000	(3,553,193)	(2.0%)	0	
Central		46,081,474	2,200,572	43,880,902	0	0	0	0	43,880,902	0	0.0%	0	0	0.0%	0
UW Seattle Total		717,508,815	88,630,237	628,878,578	98,650,613	19,823,594	35,799,222	22,352,400	608,203,181	(20,675,397)	(3.3%)	14,310,000	(6,365,397)	(1.0%)	(2,038,543)
UW Bothell		33,788,159	0	33,788,159	4,568,854	3,771,317	5,926,841	0	38,917,462	5,129,303	15.2%	0	5,129,303	15.2%	0
UW Tacoma		38,539,645	0	38,539,645	5,858,450	1,994,023	5,479,619	0	40,154,837	1,615,192	4.2%	0	1,615,192	4.2%	0