



F: The calculated sum of the FY18 base, true-up allocations and the incremental allocation for FY19.

G: Base value reflects the impact of an agreement between the SoM, SoD and the Provost to incrementally address the permanent funding gap between ABB inception and SQ2017 over a period of time

H: Allocations are based on projected incremental summer revenue, plus an agreement between the SoM, SoD and Provost to incrementally address the permanent funding gap between ABB inception and SQ2017 over a period of time

J: These numbers are carried over from the prior year's published ABB Table.

K: This column is the incremental change between the prior year's distribution and the current year's distribution.

L: Calculated as 35 percent of the ICR generated between April 2017 and March 2018.

M: These numbers are adjusted for incorrect rounding of figures that were applied in the prior year's published ABB Table. Units will receive additional allocations of permanent DOF in FY19 to address the variance between FY18 actual allocations and corrected FY18 amounts. Immaterial impact.

N: The calculated difference between the FY19 base and FY18 adj base.

O: Miscellaneous fee figures represent 70% of revenue generated by such fees (net of any expenses posted to the budget), unless alternative agreements are in place. These amounts will be adjusted based on fiscal year end close data.

P: As noted, the FY18 Final Permanent GOF/DOF budget does not equal the FY18 total ABB Budget from last spring due to allocations made in the interim period. Because of this, the Revised FY18 Supplement Base is calculated as the FY18 Final Permanent GOF/DOF budget less the FY18 adjusted tuition base, Summer Quarter base, ICR base, and Miscellaneous Fee base.

Q: When the state decreased resident undergraduate tuition rates in 2015-16 and 2016-17, funds were provided to the University to "backfill" for this revenue loss. For FY18 and FY19, the state has provided an inflationary adjustment for those backfill funds. The funds were split between the campuses on the basis of the percentage of total resident undergraduate operating fee revenue each campus generated. UW Seattle's portion of the funds were distributed to units under the ABB rules for distributing undergraduate operating fee revenue.

R: In this column, the "Central" line includes compensation and benefits funding that will be distributed as part of the September merit process.

S: This column includes allocation of provisos to units and additional unallocated state funding to the "Central" line.

T: This column includes the sum of permanent allocations to(from) units as of June 30th. This column includes the following allocations (1) unit adjustment funding, (2) permanent commitments of Provost Reinvestment Fund made during or prior to FY18 for FY19, (3) permanent commitments of Central Reserves made during or prior to FY18 for FY19 and (4)the carryforward effect of FY18 commitments. This column does not include FY19 permanent commitments made for FY19 after June 30th due to the fixed cut off date used for purposes of producing this table or allocation of salary, benefit or O&M funding from the state (these figures are included in columns R and S).

U: FY19 Supplement is equivalent to the adjusted prior year supplement, plus the adjustments shown in columns Q-T.

U: FY19 Total ABB budget includes all categories of the budget (that is, it is the sum of the ending balances of tuition, summer quarter, ICR, Misc. Fees and the supplement).