



E: The calculation of the difference between the FY18 actuals and the FY19 Base (projected revenue).

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

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

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

I: Calculated as 35 percent of the ICR generated between April 2017 and May 2018.

J: These numbers are adjusted for rounding that was applied in the prior year's published ABB Table.

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

L: 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.

M: 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 tuition base, ICR base, and Miscellaneous Fee base.

N: 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.

O: In this column, the "Central" line includes permanent compensation and benefits funding that will be distributed.

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

Q: This column includes the sum of permanent allocations to(from) units as of June 5th. This column includes unit adjustment funding, permanent commitments made during or prior to FY18 for FY19. This column will change in the final table with funding decisions made as of 6/30/18.

R: FY19 Supplement is equivalent to the prior year supplement, plus the adjustments shown in columns N-Q.

S: FY19 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).