

FY20 ABB Allocation Table - as of August 1, 2019																						
Units/Campuses	2019 (June) Permanent + CF GOF/DOF Budget	Tuition					Summer Quarter			ICR			Miscellaneous Fees			Supplement						FY20 Total ABB Budget (P+C)
		FY19 Adjusted Base	FY19 Actuals	FY19 True-Up	Incremental FY20 Revenue	FY20 Base	FY19 Summer Quarter Distribution Base	FY20 Summer Quarter Incremental Allocation	FY20 Summer Quarter Distribution Base	FY19 Base	Increment FY20	FY20 Base	FY19 Adj Base	True-Up	FY20 Base	Revised FY19 Base	Inflation Adjustment for Backfill	State-Funded Compensation Changes	Legislative Directives	Centrally Funded Initiatives/ Returns to Central	FY20 Supplement	
	A	B	C	D = C-B	E = F-C	F = B+D+E	G	H = I-G	I	J	K = L - J	L	M	N = O - M	O	P = A - B - G - J - M	Q	R	S	T	U = P - Q - R - S - T	V = F + I + L + O + U
Seattle Academic Units	703,163,863	382,427,230	398,149,603	15,722,372	3,193,894	401,343,499	1,837,037	1,996,722	3,833,759	86,911,539	859,105	87,770,644	291,877	(34,031)	257,846	231,696,180	593,646	-	5,402,500	4,325,817	242,018,142	735,223,890
College of Built Environments	13,430,313	11,094,096	11,573,436	479,340	(26,752)	11,546,684	-	-	-	121,968	(12,473)	109,495	-	-	-	2,214,249	14,382	-	450,000	81,931	2,760,562	14,416,741
College of Arts & Sciences	207,028,731	182,770,968	189,673,801	6,902,833	1,144,991	190,818,793	-	-	-	7,394,147	386,018	7,780,165	-	-	-	16,863,616	370,862	-	300,000	1,019,658	18,554,136	217,153,094
Foster School of Business	34,054,237	24,906,705	26,038,803	1,132,098	602,395	26,641,198	-	-	-	47,859	(14,312)	33,547	-	-	-	9,099,673	37,769	-	-	294,403	9,431,845	36,106,590
College of Education	18,359,390	10,601,479	11,842,770	1,241,291	107,691	11,950,461	-	-	-	1,251,890	(18,766)	1,233,124	-	-	-	6,506,021	15,347	-	-	101,688	6,623,056	19,806,642
College of Engineering	99,483,663	41,947,663	45,760,347	3,812,684	441,539	46,201,886	-	-	-	9,510,651	989,122	10,499,773	-	-	-	48,025,349	65,283	-	2,521,000	1,165,248	51,776,880	108,478,540
College of the Environment	47,353,905	18,418,844	18,025,358	(393,486)	105,147	18,130,505	-	-	-	5,746,693	(3,736)	5,742,957	-	-	-	23,188,368	31,309	-	377,000	357,542	23,954,219	47,827,681
The Information School	9,815,323	7,093,699	7,575,431	481,732	44,433	7,619,864	-	-	-	369,190	(94,538)	274,652	-	-	-	2,352,434	13,513	-	-	45,888	2,411,835	10,306,351
School of Law	16,508,623	11,540,698	11,471,189	(69,509)	(217,090)	11,254,100	-	-	-	188,319	(59,023)	129,296	82,717	(15,109)	67,608	4,696,889	293	-	-	88,722	4,785,904	16,236,907
Evans School of Public Policy & Governance	7,268,436	5,297,192	5,520,961	223,768	71,034	5,591,995	-	-	-	264,951	(50,563)	214,388	-	-	-	1,706,293	390	-	-	52,018	1,758,701	7,565,085
School of Social Work	10,060,172	5,128,115	4,977,748	(150,367)	230,037	5,207,785	-	-	-	740,580	29,839	770,419	-	-	-	4,191,477	2,098	-	610,000	51,566	4,855,141	10,833,345
School of Dentistry	19,174,246	7,733,851	7,961,060	227,209	(99,695)	7,861,365	721,642	595,642	1,317,284	270,611	(15,626)	254,985	147,127	(20,307)	126,820	10,301,015	72	-	250,000	69,697	10,620,784	20,181,238
School of Medicine (Includes 303)	168,512,204	30,892,520	31,548,274	655,753	393,548	31,941,822	1,115,395	1,401,080	2,516,475	50,923,983	(269,803)	50,654,180	49,239	3,151	52,390	85,531,067	18,278	-	1,196,000	782,406	87,527,751	172,692,618
School of Nursing	13,690,219	4,831,015	4,689,938	(141,077)	39,044	4,728,982	-	-	-	947,660	(82,771)	864,889	-	-	-	7,911,544	6,223	-	(450,000)	77,306	7,545,073	13,138,944
School of Pharmacy	13,763,430	7,362,381	7,963,169	600,789	234,670	8,197,839	-	-	-	2,463,207	(414,660)	2,048,547	12,794	(1,766)	11,028	3,925,048	303	-	-	71,542	3,996,893	14,254,306
School of Public Health	24,660,971	12,808,004	13,527,318	719,314	122,902	13,650,220	-	-	-	6,669,830	490,395	7,160,225	-	-	-	5,183,137	17,523	-	148,500	66,202	5,415,362	26,225,807
Seattle Administrative Units	411,605,930	5,114,058	5,538,136	424,079	38,284	5,576,421	-	-	-	5,126,386	(116,800)	5,009,586	5,935,117	(329,023)	5,606,094	395,430,369	9,493	-	737,350	13,215,785	409,392,997	425,585,098
Institutional Infrastructure	280,261,069	375,785	369,055	(6,730)	2,162	371,218	-	-	-	25,106	(20,180)	4,926	2,958,336	(218,239)	2,740,097	276,901,842	990	-	727,000	9,310,332	286,940,164	290,056,406
President*	6,213,415	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,213,415	-	-	-	329,308	6,542,723	6,542,723
Attorney General	4,678,150	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,678,150	-	-	-	405,000	5,083,150	5,083,150
Provost	39,119,173	375,785	369,055	(6,730)	2,162	371,218	-	-	-	2,751	(141)	2,610	2,593,444	(140,421)	2,453,023	36,147,193	990	-	-	70,252	36,218,435	39,045,286
UW Facilities*	102,846,996	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102,846,996	-	-	727,000	3,251,966	106,825,962	106,825,962
UW Finance*	32,296,042	-	-	-	-	-	-	-	-	-	-	-	364,892	(77,818)	287,074	31,931,150	-	-	-	2,463,472	34,394,622	34,681,696
UW HR*	12,469,350	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,469,350	-	-	-	740,217	13,209,567	13,209,567
UW IT*	49,088,839	-	-	-	-	-	-	-	-	22,355	(20,038)	2,317	-	-	-	49,066,484	-	-	-	1,025,000	50,091,484	50,093,801
External Affairs	2,774,946	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,774,946	-	-	-	490,503	3,265,449	3,265,449
Advancement	17,389,192	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,389,192	-	-	-	534,613	17,923,805	17,923,805
Medical Centers - State Appropriation	13,384,966	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,384,966	-	-	-	-	13,384,966	13,384,966
Instructional & Student Support	46,173,659	4,738,273	5,169,081	430,809	36,122	5,205,203	-	-	-	211,400	42,919	254,319	2,934,305	(95,045)	2,839,260	38,289,681	8,503	-	1,350	2,858,931	41,158,465	49,457,246
Office of Minority Affairs & Diversity	8,710,347	-	-	-	-	-	-	-	-	140,368	30,383	170,751	-	-	-	8,569,979	-	-	-	120,665	8,690,644	8,861,395
Student Life	17,209,439	-	-	-	-	-	-	-	-	3,486	(1,236)	2,250	751,055	(3,314)	747,741	16,454,898	-	-	1,350	401,084	16,857,332	17,607,323
Continuum College	1,215,038	-	-	-	-	-	-	-	-	2,920	(2,920)	-	-	-	-	1,212,118	-	-	-	(632,813)	579,305	579,305
Graduate School	10,683,135	1,716,976	1,883,132	166,156	16,864	1,899,996	-	-	-	36,368	767	37,135	2,183,250	(91,731)	2,091,519	6,746,541	171	-	-	2,969,995	9,716,707	13,745,357
Undergraduate Academic Affairs	8,355,700	3,021,297	3,285,949	264,653	19,258	3,305,207	-	-	-	28,258	15,925	44,183	-	-	-	5,306,145	8,331	-	-	-	5,314,476	8,663,867
Research & Innovation	85,171,202	-	-	-	-	-	-	-	-	4,889,880	(139,539)	4,750,341	42,476	(15,739)	26,737	80,238,846	-	-	9,000	1,046,522	81,294,368	86,071,446
Libraries	41,657,884	-	-	-	-	-	-	-	-	143,037	20,758	163,795	42,476	(15,739)	26,737	41,472,371	-	-	-	110,000	41,582,371	41,772,903
Research	24,874,904	-	-	-	-	-	-	-	-	2,590,390	(95,590)	2,494,800	-	-	-	22,284,514	-	-	-	450,000	22,734,514	25,229,314
CoMotion	1,717,242	-	-	-	-	-	-	-	-	1,755	5,104	6,859	-	-	-	1,715,487	-	-	-	23,022	1,738,509	1,745,368
Health Sciences Administration	16,921,172	-	-	-	-	-	-	-	-	2,154,698	(69,811)	2,084,887	-	-	-	14,766,474	-	-	9,000	463,500	15,238,974	17,323,861
Central Resources	156,177,242	12,108,487	19,028,396	6,919,909	1,385,220	20,413,616	(1,837,037)	(1,996,722)	(3,833,759)	-	-	-	-	-	-	145,905,792	258,488	10,533,994	4,580,000	1,847,331	163,125,605	179,705,462
Central**	72,970,582	12,108,487	19,028,396	6,919,909	1,385,220	20,413,616	(1,837,037)	(1,996,722)	(3,833,759)	-	-	-	-	-	-	62,699,132	258,488	10,533,994	4,580,000	1,847,331	79,918,945	96,498,803
Debt Service & Transfers	83,206,660	-	-	-	-	-	-	-	-	-	-	-	-	-	-	83,206,660	-	-	-	-	83,206,660	83,206,660
Seattle Total	1,270,947,035	399,649,775	422,716,135	23,066,360	4,617,398	427,333,536	-	-	-	92,037,925	742,304	92,780,229	6,226,994	(363,054)	5,863,940	773,032,341	861,627	10,533,994	10,719,850	19,388,933	814,536,744	1,340,514,450
UW Bothell	79,990,906	58,079,298	56,492,566	(1,586,732)	1,174,623	57,667,189	-	-	-	-	-	-	-	-	-	21,911,608	198,737	638,373	172,194	-	22,920,912	80,588,101
UW Tacoma	71,323,320	46,572,091	46,598,895	26,804	1,256,977	47,855,872	-	-	-	-	-	-	-	-	-	24,751,229	172,637	608,632	178,456	-	25,710,954	73,566,826
Bothell and Tacoma Total	151,314,226	104,651,389	103,091,461	(1,559,928)	2,431,600	105,523,061	-	-	-	-	-	-	-	-	-	46,662,837	371,373	1,247,006	350,650	-	48,631,866	154,154,927
Permanent GOF/DOF Total	1,422,261,261	504,301,164	525,807,596	21,506,432	7,048,998	532,856,597	-	-	-	92,037,925	742,304	92,780,229	6,226,994	(363,054)	5,863,940	819,695,178	1,233,000	11,781,000	11,070,500	19,388,933	863,168,610	1,494,669,377
Temporary Provisos																						
Grand Total	1,422,261,261	504,301,164	525,807,596	21,506,432	7,048,998	532,856,597	-	-	-	92,037,925	742,304	92,780,229	6,226,994	(363,054)	5,863,940	819,695,178	1,233,000	11,781,000	11,070,500	19,388,933	863,168,610	1,494,669,377

FOOTNOTES BY COLUMN: (continued on the following page)

- A: The GOF/DOF Permanent + Carryforward FY19 budget for the unit specified is as of June 2019, including existing provisos and fixed cost budgets the unit may have within its purview. The FY19 Final Permanent + Carryforward GOF/DOF budget does not equal the FY19 total ABB Budget from last spring due to allocations, budget shifts or organizational changes made during the interim period. This column is intended to reflect a "base" for incrementing off of to derive the FY2020 permanent budget makeup, rather than a true picture of available resources for a unit to expend in FY19 due to

S: This column includes allocation of permanent provisos and unallocated (as of table publication date) state funding to the "Central" line.

T: This column includes the sum of permanent allocations to/from units as of June 30 2019. This column includes the following allocations (1) permanent commitments of Provost Reinvestment Funds made during or prior to FY19 for FY20 as of June 30, 2019, (2) permanent commitments of Central Reserves made during or prior to FY19 for FY20 (3) permanent commitments of Provost Reinvestment Funds for fixed costs and revolving funds as of June 14, 2019 and (4)the carryforward component of FY19 commitments. This column does not include FY20 permanent commitments made for FY20 after June 30, 2019 or allocation of compensation changes or O&M funding from the state (these figures are included in columns R and S).

U: FY20 Supplement is equivalent to the adjusted prior year supplement, plus the adjustments shown in columns Q-T.

U: FY20 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).

*Data for units affected by "205 Finance and Administration" reorganization is treated as if the reorganization pre-dates this table

** Formulaic distributions to Central are shown for purposes of providing a complete incremental allocation of formulaic ABB components and, therefore, should not be interpreted as representative of the total resources redistributed from Central to the UW units over time.