

FY21 ABB Allocation Table - as of November 30, 2020

Units/Campuses	2020 (June) Permanent + CF GOF/DOF Budget	Tuition					Summer Quarter			ICR			Miscellaneous Fees			Supplement								FY21 Total ABB Budget (P+C)
		FY20 Adjusted Base	FY20 Actuals	FY20 True-Up	Incremental FY21 Revenue	FY21 Base	FY20 Summer Quarter Distribution Base	FY21 Summer Quarter Incremental Allocation	FY21 Summer Quarter Distribution Base	FY20 Base	Increment FY21	FY21 Base	FY20 Adj Base	True-Up	FY21 Base	Revised FY20 Base	Inflation Adjustment for Backfill	State-Funded Compensation Changes	Legislative Directives	Centrally Funded Initiatives/ Returns to Central	FY21 "Phase I" Budget Reductions	FY21 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	V = P - Q - R - S - T - U	W = F + I + L + O + V	
Seattle Academic Units	735,030,524	401,343,499	413,281,886	11,938,386	923,613	414,205,500	3,833,759	262,384	4,096,143	87,770,642	4,737,748	92,508,390	257,846	(27,482)	230,364	241,824,778	-	-	2,850,000	233,339	(8,306,770)	236,601,348	747,641,745	
College of Built Environments	14,417,438	11,546,684	11,327,791	(218,893)	(69,738)	11,258,053	-	-	-	109,495	(12,692)	96,803	-	-	-	2,761,259	-	-	-	255	(104,013)	2,657,501	14,012,357	
College of Arts & Sciences	217,153,897	190,818,793	194,767,278	3,948,486	(111,747)	194,655,532	-	-	-	7,780,165	230,719	8,010,884	-	-	-	18,554,939	-	-	-	291	(856,915)	17,698,315	220,364,731	
Foster School of Business	36,098,097	26,641,198	27,276,849	635,651	85,781	27,362,630	-	-	-	33,547	(12,194)	21,353	-	-	-	9,423,352	-	-	-	366,605	(450,450)	9,339,507	36,723,490	
College of Education	19,807,269	11,950,461	13,141,530	1,191,069	(309,822)	12,831,708	-	-	-	1,233,124	(4,389)	1,228,735	-	-	-	6,623,684	-	-	-	227	(274,175)	6,349,736	20,410,179	
College of Engineering	108,791,064	46,201,886	48,797,908	2,596,021	73,146	48,871,054	-	-	-	10,499,773	811,060	11,310,833	-	-	-	52,089,405	-	-	1,996,500	318	(1,842,472)	52,243,751	112,425,638	
College of the Environment	47,701,562	18,130,505	17,955,018	(175,487)	6,608	17,961,626	-	-	-	5,742,957	409,268	6,152,225	-	-	-	23,828,100	-	-	3,500	(137,293)	(870,973)	22,823,334	46,937,185	
The Information School	10,307,074	7,619,864	9,389,529	1,769,665	(6,403)	9,383,127	-	-	-	274,652	30,193	304,845	-	-	-	2,412,558	-	-	-	262	(91,903)	2,320,917	12,008,889	
School of Law	16,237,848	11,254,100	11,422,607	168,507	321,655	11,744,262	-	-	-	129,296	(33,385)	95,911	67,608	(17,174)	50,434	4,786,844	-	-	-	345	(222,631)	4,564,558	16,455,165	
Evans School of Public Policy & Governance	7,835,522	5,591,995	4,807,195	(784,800)	(13,183)	4,794,013	-	-	-	214,388	(52,626)	161,762	-	-	-	2,029,139	-	-	-	496	(92,720)	1,936,915	6,892,690	
School of Social Work	10,829,100	5,207,785	5,321,675	113,890	74,304	5,395,978	-	-	-	770,419	172,132	942,551	-	-	-	4,850,896	-	-	-	273	(164,194)	4,686,975	11,025,504	
School of Dentistry	19,932,054	7,861,365	7,801,652	(59,713)	123,999	7,925,651	1,317,284	142,080	1,459,364	254,985	30,020	285,005	126,820	1,863	128,683	10,371,600	-	-	-	306	(457,508)	9,914,398	19,713,101	
School of Medicine (Includes 303)	172,693,662	31,941,822	31,983,961	42,139	337,026	32,320,986	2,516,475	120,304	2,636,779	50,654,180	2,194,323	52,848,503	52,390	(1,143)	51,247	87,528,795	-	-	813,000	297	(2,163,803)	86,178,289	174,035,804	
School of Nursing	13,148,268	4,728,982	4,917,723	188,741	36,874	4,954,597	-	-	-	864,889	157,381	1,022,270	-	-	-	7,554,397	-	-	-	351	(339,568)	7,215,180	13,192,047	
School of Pharmacy	14,255,142	8,197,839	9,335,758	1,137,919	215,340	9,551,098	-	-	-	2,048,547	(46,035)	2,002,512	11,028	(11,028)	-	3,997,728	-	-	-	306	(183,151)	3,814,883	15,368,493	
School of Public Health	25,822,527	13,650,220	15,035,412	1,385,191	159,773	15,195,185	-	-	-	7,160,225	863,973	8,024,198	-	-	-	5,012,082	-	-	37,000	300	(192,294)	4,857,088	28,076,471	
Seattle Administrative Units	437,075,051	5,576,421	5,855,930	279,510	16,011	5,871,941	-	-	-	5,009,586	126,181	5,135,767	5,606,094	(46,987)	5,559,107	420,882,950	-	-	509,000	1,315,915	(9,262,601)	413,445,264	430,012,079	
Institutional Infrastructure	299,941,482	371,218	375,932	4,715	(389)	375,543	-	-	-	4,927	(2,392)	2,535	2,740,097	(103,082)	2,637,015	296,825,240	-	-	499,000	1,662,478	(6,278,177)	292,708,541	295,723,634	
President*	14,959,670	-	-	-	-	-	-	-	-	-	-	-	-	-	-	14,959,670	-	-	-	(55,579)	(309,302)	14,594,789	14,594,789	
Attorney General	5,098,933	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,098,933	-	-	-	4,060	(31,526)	5,071,467	5,071,467	
Provost	31,122,639	371,218	375,932	4,715	(389)	375,543	-	-	-	2,610	(75)	2,535	2,453,023	(25,053)	2,427,970	28,295,788	-	-	84,230	(210,046)	(1,030,759)	27,139,213	29,945,261	
UW Facilities	114,968,333	-	-	-	-	-	-	-	-	-	-	-	-	-	-	114,968,333	-	-	54,000	2,915,006	(1,682,466)	116,254,873	116,254,873	
UW Finance	35,276,976	-	-	-	-	-	-	-	-	-	-	-	287,074	(78,029)	209,045	34,989,902	-	-	-	(237,033)	(532,292)	34,220,577	34,429,622	
UW HR	13,372,957	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,372,957	-	-	306,770	(104,207)	(244,900)	13,330,620	13,330,620	
UW IT	50,117,531	-	-	-	-	-	-	-	-	2,317	(2,317)	-	-	-	-	50,115,214	-	-	-	(470,871)	(1,602,757)	48,041,586	48,041,586	
External Affairs	3,175,643	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,175,643	-	-	-	(35,203)	(56,330)	3,084,110	3,084,110	
Advancement	18,340,974	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,340,974	-	-	-	(244,260)	(160,970)	17,935,744	17,935,744	
Medical Centers - State Appropriation	13,507,826	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,507,826	-	-	54,000	100,611	(626,875)	13,035,562	13,035,562	
Instructional & Student Support	49,011,272	5,205,203	5,479,998	274,795	16,400	5,496,398	-	-	-	254,319	48,209	302,528	2,839,260	67,587	2,906,847	40,712,490	-	-	-	(347,087)	(1,430,061)	38,935,342	47,641,115	
Office of Minority Affairs & Diversity	8,908,563	-	-	-	-	-	-	-	-	170,751	48,580	219,331	-	-	-	8,737,812	-	-	-	(81,133)	(372,445)	8,284,234	8,503,565	
Student Life*	17,817,885	-	-	-	-	-	-	-	-	2,250	(99)	2,151	747,741	(23,540)	724,201	17,067,894	-	-	-	301,191	(617,312)	16,751,773	17,478,125	
Continuum College	579,305	-	-	-	-	-	-	-	-	-	53	53	-	-	-	579,305	-	-	-	(547,293)	-	32,012	32,065	
Graduate School	12,958,157	1,899,996	2,142,887	242,891	20,061	2,162,947	-	-	-	37,135	3,087	40,222	2,091,519	91,127	2,182,646	8,929,507	-	-	-	29,816	(227,575)	8,731,748	13,117,563	
Undergraduate Academic Affairs	8,747,362	3,305,207	3,337,111	31,904	(3,661)	3,333,451	-	-	-	44,183	(3,412)	40,771	-	-	-	5,397,972	-	-	-	(49,668)	(212,729)	5,135,575	8,509,797	
Research & Innovation	88,122,297	-	-	-	-	-	-	-	-	4,750,340	80,364	4,830,704	26,737	(11,492)	15,245	83,345,220	-							

FOOTNOTES BY COLUMN: (continued on the following page)

Data reflects activity through month 15 of biennium (September 2020)

- A:

P: As noted, the FY20 Final Permanent GOF/DOF budget does not equal the FY20 total ABB Budget from last spring due to allocations made in the interim period. Because of this, the Revised FY20 Supplement Base is calculated as the FY20 Final Permanent GOF/DOF budget less the FY20 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. Due to anticipated state funding reductions, all FY21 state appropriations that are not associated with a legal obligation to distribute are held back and not made available for operating use.

R: In this column, the "Central" line includes compensation and benefits funding that will be distributed as part of the September merit process. Due to anticipated state funding reductions, all FY21 state appropriations that are not associated with a legal obligation to distribute are held back and not made available for operating use.

S: This column includes allocation of permanent provisos and unallocated (as of table publication date) state funding to the "Central" line. Due to anticipated state funding reductions, all FY21 state appropriations that are not associated with a legal obligation to distribute are held back and not made available for operating use.

T: Due to the ongoing public health crisis and related economic impact, all distributions of permanent funding are subject to change at this time. Please refer to your unit's allocation letter for more detail.

U: FY 2021 Phase I reduction of permanent GOF supplement enacted in September 2020 in response to economic uncertainty associated with the COVID-19 pandemic

V: FY21 Supplement is equivalent to the adjusted prior year supplement, plus the adjustments shown in columns Q-U.

W: FY21 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).

*Effective FY 2021, certain component business units previously under Health Sciences Administration have been re-organized into other units

** 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.