

FY23 ABB Allocation Table - as of NOVEMBER 8, 2022

Units/Campuses	2022 (June) Permanent + CF GOF/DOF Budget	Tuition					Summer Quarter			ICR			Miscellaneous Fees			Supplement							FY23 Total ABB Budget (P+C)
		FY22 Adjusted Base	FY22 Actuals	FY22 True-Up	Incremental FY23 Revenue	FY23 Base	FY22 Summer Quarter Distribution Base	FY23 Summer Quarter Incremental Allocation	FY23 Summer Quarter Distribution Base	FY22 Base	Increment FY23	FY23 Base	FY22 Adj Base	True-Up	FY23 Base	Revised FY22 Base	Inflation Adjustment for Backfill	State-Funded Compensation Changes	Legislative Directives	Centrally Funded Initiatives/ Returns to Central	ABB Phase III Implementation	FY23 Supplement	
		B	C	D = C-B	E = F-C	F = B+D+E	G	H	I = G + H	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	
Seattle Academic Units	773,757,394	428,851,059	448,349,025	19,497,966	4,180,381	452,529,406	4,009,063	4,221,934	8,230,997	92,458,298	7,474,163	99,932,461	176,134	(52,234)	123,900	248,262,840	495,403	-	9,616,000	1,464,042	(2,357,069)	257,481,216	818,297,980
College of Built Environments	15,621,543	12,785,226	14,179,002	1,393,776	83,844	14,262,846	-	-	-	114,828	(33,022)	81,806	-	-	-	2,721,489	14,026	-	-	39,367	(20,937)	2,753,945	17,098,597
College of Arts & Sciences	228,740,855	200,321,539	205,824,913	5,503,374	2,455,704	208,280,617	-	-	-	7,772,592	668,038	8,440,630	-	-	-	20,646,724	291,519	-	394,000	315,040	-	21,647,283	238,368,530
Foster School of Business	37,395,509	27,877,056	28,928,728	1,051,672	342,777	29,271,505	-	-	-	14,459	(6,598)	7,861	-	-	-	9,503,994	34,791	-	-	104,280	(44,996)	9,598,069	38,877,435
College of Education	21,748,077	13,683,753	14,672,065	988,312	188,068	14,860,133	-	-	-	1,161,017	(33,785)	1,127,232	-	-	-	6,903,307	14,094	-	-	44,539	(96,008)	6,865,932	22,853,297
College of Engineering	117,501,556	50,410,503	53,181,846	2,771,343	607,910	53,789,756	-	-	-	11,257,767	118,973	11,376,740	-	-	-	55,833,286	59,608	-	4,250,000	68,083	(402,231)	59,808,746	124,975,242
College of the Environment	47,743,248	18,449,446	21,360,502	2,911,056	213,698	21,574,200	-	-	-	5,814,683	182,822	5,997,505	-	-	-	23,479,119	26,963	-	-	417,992	(360,902)	23,563,172	51,134,877
The Information School	12,251,121	9,499,982	10,470,743	970,761	126,401	10,597,144	-	-	-	319,550	70,518	390,068	-	-	-	2,431,589	14,965	-	-	45,765	(36,186)	2,456,133	13,443,345
School of Law	16,665,905	12,266,525	12,391,936	125,411	333,230	12,725,166	-	-	-	58,351	(55,746)	2,605	56,538	519	57,057	4,284,491	138	-	-	318,971	(76,036)	4,527,564	17,312,392
Evans School of Public Policy & Governance	6,910,294	5,056,507	5,758,294	701,787	(546,740)	5,211,554	-	-	-	153,071	85,579	238,650	-	-	-	1,700,716	370	-	-	25,039	(24,300)	1,701,825	7,152,029
School of Social Work	11,188,603	5,661,343	6,027,081	365,738	119,062	6,146,143	-	-	-	835,721	(1,418)	834,303	-	-	-	4,691,539	1,689	-	293,000	(138,599)	(59,911)	4,787,718	11,768,164
School of Dentistry	20,659,224	7,848,291	8,043,140	194,849	(99,659)	7,943,481	1,255,913	226,545	1,482,458	269,078	(580)	268,498	95,725	(56,525)	39,200	11,190,217	32	-	-	93,914	(186,848)	11,097,315	20,830,952
School of Medicine (Includes 303)	178,475,371	32,996,829	33,348,246	351,417	(117,288)	33,230,958	2,753,150	3,993,434	6,746,584	54,223,220	6,074,160	60,297,380	23,871	3,772	27,643	88,478,301	13,661	-	3,205,000	96,629	(777,242)	91,016,349	191,318,914
School of Nursing	13,485,394	5,120,377	5,548,864	428,487	73,780	5,622,644	-	-	-	896,082	(11,698)	884,384	-	-	-	7,468,935	4,921	-	969,000	37,846	(108,497)	8,372,205	14,879,233
School of Pharmacy	15,958,669	9,851,668	10,158,757	307,089	103,390	10,262,147	-	1,955	1,955	2,142,174	(203,242)	1,938,932	-	-	-	3,964,827	339	-	505,000	(36,748)	(50,500)	4,382,918	16,585,952
School of Public Health	29,412,025	17,022,014	18,454,908	1,432,894	296,204	18,751,112	-	-	-	7,425,705	620,162	8,045,867	-	-	-	4,964,306	18,287	-	-	31,924	(112,475)	4,902,042	31,699,021
Seattle Administrative Units	444,495,217	5,873,579	6,129,882	256,303	64,897	6,194,779	-	-	-	4,764,930	695,428	5,460,358	6,154,327	176,505	6,330,832	427,702,381	5,524	-	4,195,000	28,803,547	(144,097)	460,562,355	478,548,324
Institutional Infrastructure	318,668,456	-	-	-	-	-	-	-	-	202,727	44,427	247,154	3,054,791	244,095	3,298,886	315,410,938	-	-	4,062,000	21,654,767	-	341,127,705	344,673,745
President	26,589,589	-	-	-	-	-	-	-	-	-	-	-	-	-	-	26,589,589	-	-	-	4,726,468	-	31,316,057	31,316,057
Attorney General	5,446,714	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,446,714	-	-	-	35,117	-	5,481,831	5,481,831
Provost	34,171,170	-	-	-	-	-	-	-	-	202,727	44,427	247,154	2,698,513	196,134	2,894,647	31,269,930	-	-	33,000	1,676,430	-	32,979,360	36,121,161
UW Facilities	118,932,407	-	-	-	-	-	-	-	-	-	-	-	-	-	-	118,932,407	-	-	3,171,000	7,867,248	-	129,970,655	129,970,655
UW Finance	36,199,171	-	-	-	-	-	-	-	-	-	-	-	356,278	47,961	404,239	35,842,893	-	-	-	2,336,961	-	38,179,854	38,584,093
UW HR	13,794,719	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,794,719	-	-	-	2,310,234	-	16,104,953	16,104,953
UW IT	48,381,607	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,381,607	-	-	-	1,778,598	-	50,160,205	50,160,205
External Affairs	3,271,148	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,271,148	-	-	-	110,262	-	3,381,410	3,381,410
Advancement	18,228,300	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,228,300	-	-	-	813,450	-	19,041,750	19,041,750
Medical Centers - State Appropriation	13,653,631	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,653,631	-	-	858,000	-	-	14,511,631	14,511,631
Instructional & Student Support	49,460,246	5,873,579	6,129,882	256,303	64,897	6,194,779	-	-	-	249,994	17,397	267,391	3,098,971	(76,429)	3,022,542	40,237,702	5,524	-	133,000	2,453,251	(144,097)	42,685,380	52,170,092
Office of Minority Affairs & Diversity	9,520,235	-	-	-	-	-	-	-	-	185,848	(9,644)	176,204	-	-	-	9,334,387	-	-	12,000	340,508	-	9,686,895	9,863,099
Student Life	17,803,829	-	-	-	-	-	-	-	-	1,110	655	1,765	785,502	42,346	827,848	17,017,217	-	-	121,000	1,467,781	-	18,605,998	19,435,611
Continuum College	66,700	-	-	-	-	-	-	-	-	-	23,049	23,049	-	-	-	66,700	-	-	-	-	-	66,700	89,749
Graduate School	13,423,195	2,388,898	2,485,807	96,909	21,150	2,506,957	-	-	-	37,768	7,218	44,986	2,313,469	(118,775)	2,194,694	8,683,060	124	-	-	334,371	(54,381)	8,963,174	13,709,811
Undergraduate Academic Affairs	8,646,287	3,484,681	3,644,075	159,394	43,747	3,687,822	-	-	-	25,268	(3,881)	21,387	-	-	-	5,136,338	5,400	-	-	310,591	(89,716)	5,362,613	9,071,822
Research & Innovation	76,366,515	-	-	-	-	-	-	-	-	4,312,209	633,604	4,945,813	565	8,839	9,404	72,053,741	-	-	-	4,695,529	-	76,749,270	81,704,487
Libraries	41,523,799	-	-	-	-	-	-	-	-	160,623	(34,726)	125,897	565	8,839	9,404	41,362,611	-	-	-	1,301,053	-	42,663,664	42,798,965
Research	33,087,617	-	-	-	-	-	-	-	-	4,140,666	665,702	4,806,368	-	-	-	28,946,951	-	-	-	2,317,026	-	31,263,977	36,070,345
CoMotion	1,755,099	-	-	-	-	-	-	-	-	10,920	2,628	13,548	-	-	-	1,744,179	-	-	-	1,077,450	-	2,821,629	2,835,177
Health Sciences Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
Central Resources	211,572,622	32,329,925	40,796,039	8,466,114	1,819,405	42,615,444	(4,009,063)	(4,221,934)	(8,230,997)	-	-	-	-	-	-	183,251,760	214,681	15,739,147	-	-	-	199,205,588	233,590,035
Central*	126,057,245	32,329,925	40,796,039	8,466,114	1,819,405	42,615,444	(4,009,063)	(4,221,934)	(8,230,997)	-	-	-	-	-	-	97,736,383	214,681	15,739,147	-	-	-	113,690,211	148,074,658
Debt Service & Transfers	85,515,377	-	-	-	-	-	-	-	-	-	-	-	-	-	-	85,515,377	-	-	-	-	-	85,515,377	85,515,377
Seattle Total	1,429,825,233	467,054,563	495,274,946	28,220,383	6,064,683	501,339,629	-	-	-	97,223,228	8,169,591	105,392,819	6,330,461	124,271	6,454,732	859,216,981	715,608	15,739,147	13,811,000	30,267,589	(2,501,166)	917,249,159	1,530,436,339
UW Bothell	85,603,445	59,997,681	55,584,066	(4,413,615)	1,090,777	56,674,843	-	-	-	-	-	-	-	-	-	25,605,764	174,441	1,441,523	-	-	-	27,221,728	83,896,571
UW Tacoma	77,320,005	48,932,237	43,872,003	(5,060,234)	801,187	44,673,190	-	-	-	-	-	-	-	-	-	28,387,768	132,951	1,497,330	894,000	-	-	30,912,049	75,585,239
Bothell and Tacoma Total	162,923,450	108,929,918	99,456,069	(9,473,849)	1,891,964	101,348,033	-	-	-	-	-	-	-	-	-	53,993,532	307,392	2,938,853	894,000	-	-	58,133,777	159,481,810
Permanent GOF/DOF Total	1,592,748,683	575,984,481	594,731,015	18,746,534	7,956,647	602,687,662	-	-	-	97,223,228	8,169,591	105,392,819	6,330,461	124,271	6,454,732	913,210,513	1,023,000	18,678,000	14,705,000	30,267,589	(2,501,166)	975,382,936	1,689,918,149
Grand Total	1,592,748,683	575,984,481	594,731,015	18,746,534	7,956,647	602,687,662	-	-	-	97,223,228	8,169,591	105,392,819	6,330,461	124,271	6,454,732	913,210,513	1,023,000	18,678,000	14,705,000	30,267,589	(2,501,166)	975,382,936	1,689,918,149

FOOTNOTES BY COLUMN: (continued on the following page)

- A: The GOF/DOF Permanent + Carryforward FY22 budget for the unit specified is as of June 2022, including existing provisos and fixed cost budgets the unit may have within its purview. The FY22 Final Permanent + Carryforward GOF/DOF budget does not equal the FY22 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 FY2023 permanent budget makeup, rather than a true picture of available resources for a unit to expend in FY22 due to the inclusion of the carryforward component. Please let OPB know if you would like a list of your unit's allocations for FY2

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 FY23, 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 FY23 salary increase process.

S: This column includes allocation of permanent provisos.

T: This column includes the sum of permanent allocations to/from units as of October 2022 month end. This column includes the following allocations as of November 8, 2022: (1) permanent commitments of Provost Reinvestment Funds for FY23; (2) permanent commitments of Central Reserves for FY23; (3) permanent commitments of Provost Reinvestment Funds for fixed costs and revolving funds for FY23; and (4) any carryforward component that applies to FY23.

U: This column includes Year 2 of 3 of the ABB Phase III Implementation.

V: FY23 Supplement is equivalent to the adjusted prior year supplement, plus the adjustments shown in columns Q-U.

W: FY23 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).

* 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.