

FY2025 Core Funds Allocation Table- as of August 1, 2024

Units/Campuses	Balancing Unit	Cost Center Hierarchy	2024 (June) Beginning Balance	Tuition					Summer Quarter			ICR			Miscellaneous Fees			Supplement								FY25 Total Core Funds Budget
				FY24 Adjusted Base	FY24 Projected Actuals	FY24 True-Up	Incremental FY25 Revenue	FY25 Base	FY24 Summer Quarter Distribution Base	FY25 Summer Quarter Incremental Allocation	FY25 Summer Quarter Distribution Base	FY24 Base	Projected Increment FY25	FY25 Base	FY24 Adj Base	True-Up	FY25 Base	Revised FY24 Base	Inflation Adjustment for Backfill	State-Funded Compensation Changes	Provisos	M&O Funding	Legislative Directives	Centrally Funded Initiatives/ Returns to Central	FY25 Supplement	
			A	B	C	D = C-B	E	F = C + 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 = P + Q + R + S + T	
Seattle Academic Units			808,505,957	467,648,431	476,407,504	8,759,073	5,972,191	482,379,695	20,108,718	-	20,108,718	109,306,444	5,226,301	114,532,745	78,274	-	78,274	211,364,090	611,147	-	83,001,500	-	83,001,500	8,003,593	302,980,330	920,079,762
College of Arts and Sciences	BU134	CCH100036	244,242,628	211,685,421	210,528,730	(1,156,691)	2,901,879	213,430,609	7,467,751	-	7,467,751	9,462,086	613,230	10,075,316	-	-	-	15,627,370	344,601	-	4,141,000	-	4,141,000	1,608,002	21,720,973	252,694,649
College of Built Environments	BU139	CCH100039	17,739,956	15,201,087	16,511,658	1,310,571	167,764	16,679,422	172,347	-	172,347	126,088	118,656	244,744	-	-	-	2,240,434	20,216	-	625,000	-	625,000	282,442	3,168,092	20,264,605
College of Education	BU136	CCH100042	22,795,666	14,894,909	15,435,095	540,186	(167,734)	15,267,361	625,380	-	625,380	1,143,202	53,514	1,196,716	-	-	-	6,132,175	17,794	-	350,000	-	350,000	117,353	6,617,322	23,706,779
College of Engineering	BU132	CCH100058	112,806,026	58,029,773	61,773,730	3,743,957	884,564	62,658,294	1,389,283	-	1,389,283	11,995,061	315,898	12,310,959	-	-	-	41,391,909	78,934	-	27,777,000	-	27,777,000	3,356,619	72,604,462	148,962,998
College of the Environment	BU133	CCH100043	53,463,898	23,496,460	24,121,977	625,517	283,830	24,405,807	814,229	-	814,229	6,814,129	(30,832)	6,783,297	-	-	-	22,339,080	35,795	-	3,388,000	-	3,388,000	480,654	26,243,529	58,246,862
Evans School of Public Policy and Governance	BU137	CCH100019	7,083,842	5,024,463	3,936,342	(1,088,121)	70,858	4,007,200	425	-	425	312,439	168,279	480,718	-	-	-	1,746,515	688	-	135,000	-	135,000	76,055	1,958,258	6,446,601
Foster School of Business	BU140	CCH100023	40,076,468	30,010,326	31,737,899	1,727,573	403,454	32,141,353	321,743	-	321,743	9,477	8,364	17,841	-	-	-	9,734,922	45,480	-	-	-	-	69,659	9,850,061	42,330,998
iSchool	BU138	CCH100028	14,511,608	11,395,530	12,298,166	902,636	171,634	12,469,800	379,325	-	379,325	496,445	74,614	571,059	-	-	-	2,240,308	20,281	-	-	-	-	122,869	2,383,458	15,803,642
School of Dentistry	BU127	CCH100033	21,060,507	8,082,576	8,514,112	431,536	3,455	8,517,567	1,497,200	-	1,497,200	587,842	123,763	711,605	-	-	-	10,892,889	59	-	3,505,000	-	3,505,000	510,647	14,908,595	25,634,967
School of Law	BU141	CCH100017	18,839,847	14,147,229	14,879,064	731,835	143,954	15,023,018	125,450	-	125,450	2,583	7,103	9,686	55,182	-	55,182	4,509,403	144	-	-	-	-	565,136	5,074,683	20,288,019
School of Medicine	BU131	CCH100050	180,386,529	34,644,409	35,665,245	1,020,836	564,055	36,229,300	6,702,021	-	6,702,021	65,194,694	3,995,960	69,190,654	23,092	-	23,092	73,822,313	16,529	-	28,775,000	-	28,775,000	578,581		215,337,490
School of Nursing	BU129	CCH100031	13,661,242	5,710,396	5,939,007	228,611	88,905	6,027,912	125,551	-	125,551	927,052	(17,314)	909,738	-	-	-	6,898,243	6,153	-	1,740,000	-	1,740,000	1,184	8,645,580	15,708,781
School of Pharmacy	BU128	CCH100035	15,938,882	9,421,317	9,556,343	135,026	(582,690)	8,973,653	309,484	-	309,484	2,002,800	(91,037)	1,911,763	-	-	-	4,205,281	391	-	505,000	-	505,000	384,714	5,095,386	16,290,286
School of Public Health	BU130	CCH100057	34,094,809	19,566,727	18,778,693	(788,034)	481,851	19,260,544	-	-	-	9,320,720	80,776	9,401,496	-	-	-	5,207,362	21,994	-	9,706,500	-	9,706,500	(173,033)	14,762,823	43,424,863
School of Social Work	BU135	CCH100046	11,804,049	6,337,808	6,731,443	393,635	556,412	7,287,855	178,529	-	178,529	911,826	(194,673)	717,153	-	-	-	4,375,886	2,088	-	2,354,000	-	2,354,000	22,711	6,754,685	14,938,222
Seattle Administrative Units			507,718,043	6,337,464	6,327,170	(10,294)	55,447	6,382,617	21,861	-	21,861	6,283,279	1,122,936	7,406,215	7,362,152	-	7,362,152	487,713,287	6,572	-	5,608,000	416,310	6,024,310	44,442,992	538,187,161	559,360,006
Institutional Infrastructure			371,418,254	-	-	-	-	-	-	-	-	318,765	(218,673)	100,092	4,176,243	-	4,176,243	366,923,246	-	-	2,273,000	416,310	2,689,310	19,813,981	389,426,537	393,702,872
Advancement	BU109	CCH100034	19,773,611	-	-	-	-	-	-	-	-	-	-	-	-	-	-	19,773,611	-	-	-	-	-	104,592	19,878,203	19,878,203
Attorney General	BU113	CCH100026	6,149,692	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,149,692	-	-	-	-	-	(106,000)	6,043,692	6,043,692
Campus Community Safety	BU166	CCH104556	12,363,010	-	-	-	-	-	-	-	-	-	-	-	-	-	-	12,363,010	-	-	-	-	-	1,165,970	13,528,980	13,528,980
Executive Office	BU105	CCH100020	74,694,931	-	-	-	-	-	-	-	-	318,765	(218,673)	100,092	3,704,905	-	3,704,905	70,671,261	-	-	-	-	-	7,828,680	78,499,941	82,304,938
External Affairs	BU114	CCH100022	3,747,626	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,747,626	-	-	-	-	-	601,325	4,348,951	4,348,951
Facilities	BU111	CCH100049	141,477,697	-	-	-	-	-	-	-	-	-	-	-	-	-	-	141,477,697	-	-	2,273,000	416,310	2,689,310	5,003,614	149,170,621	149,170,621
Finance, Planning & Budgeting	BU106	CCH100047	29,228,243	-	-	-	-	-	-	-	-	-	-	-	471,338	-	471,338	28,756,905	-	-	-	-	-	753,877	29,510,782	29,982,120
Human Resources	BU108	CCH100044	17,665,822	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,665,822	-	-	-	-	-	(5,352)	17,660,470	17,660,470
UW Information Technology	BU110	CCH100040	66,317,622	-	-	-	-	-	-	-	-	-	-	-	-	-	-	66,317,622	-	-	-	-	-	4,467,275	70,784,897	70,784,897
Instructional & Student Support			49,019,994	6,337,464	6,327,170	(10,294)	55,447	6,382,617	21,861	-	21,861	276,508	46,435	322,943	3,187,131	-	3,187,131	39,197,030	6,572	-	2,785,000	-	2,785,000	22,590,621	64,579,223	74,493,775
Continuum College	BU121	CCH100030	74,512	-	-	-	-	-	-	-	-	-	11,701	11,701	-	-	-	74,512	-	-	1,264,000	-	1,264,000	1,422	1,339,934	1,351,635
Global Affairs	BU142	CCH100027	1,572,935	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,572,935	-	-	-	-	-	248,399	1,821,334	1,821,334
Graduate School	BU122	CCH100041	14,809,278	2,657,876	2,566																					