

FY19 ABB Allocation Table - as of June 30, 2018 - Final

Units/Campuses	2018 (June) Permanent + CF GOF/DOF Budget	Tuition					Summer Quarter			ICR			Miscellaneous Fees			Supplement						FY19 Total ABB Budget (P+C)
		FY18 Adjusted Base	FY18 Actuals	FY18 True-Up	Incremental FY19 Revenue	FY19 Base	FY18 Summer Quarter Distribution Base	FY19 Summer Quarter Incremental Allocation	FY19 Summer Quarter Distribution Base	FY18 Base	Increment FY19	FY19 Base	FY18 Adj Base	True-Up	FY19 Base	Revised FY18 Base	Inflation Adjustment for Backfill	State-Funded Compensation Changes	Legislative Directives	Permanent Central Support, Including Fixed Costs	FY19 Supplement	
A	B	C	D = C-B	E = F-C	F = B+D+E	G	H = I-G	I	J	K	L	M	N	O	P	Q	R	S	T	U	V	
Seattle Academic Units	666,398,320	361,424,703	373,849,220	12,424,517	8,578,010	382,427,230	500,000	1,337,037	1,837,037	83,385,589	3,525,950	86,911,539	269,063	22,814	291,877	220,818,965	579,126	0	4,077,000	5,709,067	231,184,158	702,651,841
College of Built Environments	11,819,160	9,882,709	10,880,360	997,651	213,737	11,094,096	0	0	0	113,488	8,480	121,968	0	0	0	1,822,963	12,990	0	0	205,609	2,041,563	13,257,627
College of Arts & Sciences	196,298,575	173,739,406	178,771,853	5,032,447	3,999,115	182,770,968	0	0	0	7,518,738	(124,591)	7,394,147	0	0	0	15,040,431	358,953	0	0	1,506,665	16,906,049	207,071,164
Foster School of Business	33,502,709	24,776,004	24,382,847	(393,157)	523,858	24,906,705	0	0	0	38,337	9,522	47,859	0	0	0	8,688,368	41,140	0	0	356,185	9,085,692	34,040,257
College of Education	17,137,621	9,456,948	10,397,967	941,019	203,512	10,601,479	0	0	0	1,330,478	(78,588)	1,251,890	0	0	0	6,350,195	12,609	0	0	135,075	6,497,879	18,351,248
College of Engineering	92,146,405	38,471,385	41,175,749	2,704,364	771,914	41,947,663	0	0	0	9,376,901	133,750	9,510,651	0	0	0	44,298,119	65,677	0	3,000,000	649,412	48,013,208	99,471,523
College of the Environment	46,398,511	18,003,232	18,051,952	48,720	366,892	18,418,844	0	0	0	5,598,495	148,198	5,746,693	0	0	0	22,796,784	31,278	0	77,000	354,978	23,260,040	47,425,576
The Information School	8,437,737	5,839,863	6,936,400	1,096,537	157,299	7,093,699	0	0	0	337,978	31,212	369,190	0	0	0	2,259,896	14,146	0	0	60,295	2,334,337	9,797,226
School of Law	15,959,415	11,451,988	11,234,985	(217,003)	305,713	11,540,698	0	0	0	283,619	(95,300)	188,319	72,311	10,406	82,717	4,151,497	217	0	0	541,646	4,693,360	16,505,094
Evans School of Public Policy & Governance	6,943,181	5,073,245	5,058,740	(14,505)	238,453	5,297,192	0	0	0	240,363	24,588	264,951	0	0	0	1,629,573	285	0	0	67,772	1,697,631	7,259,774
School of Social Work	9,532,693	4,543,047	4,768,810	225,763	359,305	5,128,115	0	0	0	877,352	(136,772)	740,580	0	0	0	4,112,294	1,810	0	0	67,602	4,181,706	10,050,401
School of Dentistry	18,294,830	7,792,679	7,831,739	39,060	(97,888)	7,733,851	180,000	541,642	721,642	362,901	(92,290)	270,611	122,585	24,542	147,127	9,836,665	19	0	0	86,054	9,922,738	18,795,969
School of Medicine (Includes 303)	161,490,771	29,505,346	29,819,099	313,753	1,073,422	30,892,520	320,000	795,395	1,115,395	48,391,270	2,532,713	50,923,983	50,731	(1,492)	49,239	83,223,424	16,986	0	1,000,000	1,280,110	85,520,520	168,501,658
School of Nursing	13,242,331	4,585,508	4,742,265	156,757	88,749	4,831,015	0	0	0	866,831	80,829	947,660	0	0	0	7,789,992	6,359	0	0	103,199	7,899,550	13,678,224
School of Pharmacy	12,744,772	6,806,703	7,193,717	387,014	168,663	7,362,381	0	0	0	2,084,600	378,607	2,463,207	23,436	(10,642)	12,794	3,830,033	142	0	0	91,520	3,921,695	13,760,077
School of Public Health	22,449,609	11,496,641	12,602,738	1,106,097	205,266	12,808,004	0	0	0	5,964,238	705,592	6,669,830	0	0	0	4,988,730	16,515	0	0	202,944	5,208,189	24,686,023
Seattle Administrative Units	395,446,416	5,000,282	5,025,661	25,379	88,396	5,114,058	0	0	0	4,543,313	583,073	5,126,386	5,328,783	606,334	5,935,117	380,574,038	7,153	0	11,000	(766,522)	379,825,669	396,001,230
Institutional Infrastructure	278,285,767	321,179	367,215	46,036	8,570	375,785	0	0	0	26,735	(1,629)	25,106	2,483,194	475,142	2,958,336	275,454,659	764	0	11,000	(3,597,021)	271,869,402	275,228,629
President	3,310,335	0	0	0	0	0	0	0	0	0	0	0	0	0	0	3,310,335	0	0	0	0	3,310,335	3,310,335
Attorney General	4,399,842	0	0	0	0	0	0	0	0	0	0	0	0	0	0	4,399,842	0	0	0	238,000	4,637,842	4,637,842
Provost	39,727,007	321,179	367,215	46,036	8,570	375,785	0	0	0	2,084	667	2,751	2,191,329	402,115	2,593,444	37,212,415	764	0	11,000	110,764	37,334,943	40,306,923
Finance and Administration	198,799,778	0	0	0	0	0	0	0	0	24,651	(2,296)	22,355	291,865	73,027	364,892	198,483,262	0	0	0	(3,945,785)	194,537,477	194,924,724
External Affairs	2,699,754	0	0	0	0	0	0	0	0	0	0	0	0	0	0	2,699,754	0	0	0	0	2,699,754	2,699,754
Advancement	16,310,354	0	0	0	0	0	0	0	0	0	0	0	0	0	0	16,310,354	0	0	0	0	16,310,354	16,310,354
Medical Centers - State Appropriation	13,038,697	0	0	0	0	0	0	0	0	0	0	0	0	0	0	13,038,697	0	0	0	0	13,038,697	13,038,697
Instructional & Student Support	44,119,248	4,679,103	4,658,446	(20,657)	79,827	4,738,273	0	0	0	220,175	(8,775)	211,400	2,796,838	137,467	2,934,305	36,423,132	6,389	0	0	347,499	36,777,020	44,660,998
Office of Minority Affairs & Diversity	8,357,627	0	0	0	0	0	0	0	0	145,895	(5,527)	140,368	0	0	0	8,211,732	0	0	0	100,000	8,311,732	8,452,100
Student Life	15,533,489	0	0	0	0	0	0	0	0	2,290	1,196	3,486	632,736	118,319	751,055	14,898,463	0	0	0	747,499	15,645,962	16,400,503
Continuum College	1,817,135	0	0	0	0	0	0	0	0	5,017	(2,097)	2,920	0	0	0	1,812,118	0	0	0	(600,000)	1,212,118	1,215,038
Graduate School	10,352,350	1,635,487	1,706,112	70,625	10,865	1,716,976	0	0	0	47,951	(11,583)	36,368	2,164,102	19,148	2,183,250	6,504,810	116	0	0	0	6,504,926	10,441,520
Undergraduate Academic Affairs	8,058,647	3,043,616	2,952,334	(91,282)	68,962	3,021,297	0	0	0	19,022	9,236	28,258	0	0	0	4,996,009	6,273	0	0	100,000	5,102,282	8,151,836
Research & Innovation	73,041,401	0	0	0	0	0	0	0	0	4,296,403	593,477	4,889,880	48,751	(6,275)	42,476	68,696,247	0	0	0	2,483,000	71,179,247	76,111,603
Libraries	40,213,755	0	0	0	0	0	0	0	0	139,896	3,141	143,037	48,751	(6,275)	42,476	40,025,108	0	0				

FOOTNOTES BY COLUMN: (continued on the following page)

A: The GOF/DOF Permanent + Carryforward FY18 budget for the unit specified is as of June 2018, including existing provisos and fixed cost budgets the unit may have within its purview. The FY18 Final Permanent + Carryforward GOF/DOF budget does not equal the FY18 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 FY2019 permanent budget makeup, rather than a true

H: Allocations are based on projected incremental summer revenue, plus an agreement between the SoM, SoD and Provost to incrementally address the permanent funding gap between ABB inception and SQ2017 over a period of time

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

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

L: Calculated as 35 percent of the ICR generated between April 2017 and March 2018.

M: These numbers are adjusted for incorrect rounding of figures that were applied in the prior year's published ABB Table. Units will receive additional allocations of permanent DOF in FY19 to address the variance between FY18 actual allocations and corrected FY18 amounts. Immaterial impact.

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

O: 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.

P: 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 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. 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.

R: In this column, the "Central" line includes compensation and benefits funding that will be distributed as part of the September merit process.

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

T: This column includes the sum of permanent allocations to(from) units as of June 30th. This column includes the following allocations (1) unit adjustment funding, (2) permanent commitments of Provost Reinvestment Fund made during or prior to FY18 for FY19, (3) permanent commitments of Central Reserves made during or prior to FY18 for FY19 and (4)the carryforward effect of FY18 commitments. This column does not include FY19 permanent commitments made for FY19 after June 30th due to the fixed cut off date used for purposes of producing this table or allocation of salary, benefit or O&M funding from the state (these figures are included in columns R and S).

U: FY19 Supplement is equivalent to the adjusted prior year supplement, plus the adjustments shown in columns Q-T.

U: FY19 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).