



July 10, 2013

Deans and Chancellors
Vice Provosts
Vice Presidents

Dear Colleagues:

On July 1, 2013, the Board of Regents took action on a truly remarkable budget. For the first time since 1986, Regents froze tuition rates for resident undergraduates. This was made possible by a 20 percent increase in state appropriations over the prior year, the first time since 2007-08 that we haven't experienced a substantial decline in state funding per student. The cooperation and steadfast support our students, faculty, and staff exhibited on behalf of our University were truly stunning and no doubt turned the tide in Olympia. We went into the 2013 session fearing additional reductions and finally finished our work a week ago with the best budget higher education has seen in quite some time.

This transmittal is intended to update you all on several significant effects of this budget, as well as to provide some sense of timeline around the distribution of new, additional funds and information about additional funds that have already been distributed.

New Funding from the Legislature

The 2013 Legislature granted the UW, and all other public higher education institutions, additional funding in order to suspend tuition increases for resident undergraduate students. As such, the focus of this new funding will be on expenses associated with our mission to educate resident undergraduate students. Since the beginning of session, I have stressed the importance of our continued focus on compensation and compliance. It is my belief that focusing new funding on undergraduate expenses, compensation and compliance are complementary efforts.

As you will see in *Table 1*, the first use of additional state funds is to supplement academic unit budgets with the equivalent sum of what each unit would have generated under a 3 percent undergraduate resident tuition increase scenario.



There will also be additional state funds available as part of the Provost Reinvestment Fund allocation process. As I have communicated to administrators, the Senate Committee on Planning and Budgeting, the Board of Deans and the Provost Advisory Committee for Students, these additional allocations will be made in consultation with the aforementioned groups and President Young.

Specified Proviso Funding from the Legislature

For those units expecting proviso funds from the 2013-15 state operating budget, please know that these funds will be allocated to your units in the coming months. Additional information will be coming from the Office of Planning and Budgeting as some of these proviso funds were devoted to specific activities and require implementation decisions from my office.

Compensation

Under separate cover, I provided information about the compensation increases authorized for the coming two fiscal years.

Estimated costs of compensation increases for budgeted GOF/DOF positions are presented in *Table 1*. Under the principles of Activity Based Budgeting, academic units fund their own compensation expenses. We do know of three academic units that are not able to afford the compensation increases authorized; these units will receive temporary bridge funding from Provost Reinvestment Funds to cover these expenses.

Incremental compensation expenses for university units will be covered by Provost Reinvestment Funds, based on June 2013 budgeted GOF/DOF positions. University units will not receive central funding in FY15 for positions added after June 2013 unless they are centrally funded. Please contact Paul Jenny (pjenny@uw.edu) if you have any concerns about the projections shown in *Table 1*.

Budget Details

For your information, *Table 2* provides an overall view of the FY14 budget, as approved by the Board of Regents on July 1, 2013.

Table 2 provides a view of incremental changes to each unit's budget and *Table 2a* provides a breakout of the Provost Reinvestment Funds as they have been allocated thus far. These funds have been utilized for the following activities and expenses:

- Compensation increases for university units,



- Fixed cost/required cost increases (detailed information about the allocation of fixed cost increases can be found in the Regents' budget item in Appendix 2),
- The distribution of additional state dollars equivalent to a 3 percent increase in undergraduate resident tuition, and
- The first set of investments from Provost Reinvestment funds.

Table 3 incorporates these changes into a familiar format - the new ABB budget. These tables will be updated as we finalize actual allocations and as additional Reinvestment Funds are dedicated. These changes will be captured in fiscal allocation reports, which will be sent to units by the first week in August. These reports will itemize allocations by unit, and specify the type of funds to be disbursed (GOF/DOF and Permanent or Temporary).

Our success this year is product of the work of a huge number of people on our three campuses: faculty, students, and staff. I want to take a moment to thank everyone for the months of dedicated effort leading up to this. Vice Provost Jenny and his staff will work with you in implementation and resolution of inquiries.

Sincerely,

Ana Mari Cauce
Provost and Executive Vice President

cc Michael K. Young, President
Susan Astley, Chair, Senate Committee of Planning and Budgeting
Amy Floit, Director of Budget Operations
James Gregory, Chair, Faculty Senate
Michael Kutz, President, ASUW
Jack Lee, Vice Chair, Faculty Senate
Christopher Lizotte, President, GPSS
Elise Randall, Chair, Provost Advisory Committee for Students

Enclosure

TABLE 1

Unit Name	Permanent FY12 Ending Budget*	Budget Increase in FY13 (w/o Provost Reinvestment or Proviso)	FY13 Provost Reinvestment and Provisos	Permanent FY13 Budget as of April 2013	FY13 True-Up	FY14 Incremental Tuition	FY15 Incremental Tuition	Less Additional Tuition from Proviso Growth	FY14 Additional State Support	FY15 Additional State Support	Total Change to Permanent Budget (excluding Provost Reinvestment and Provisos)	Estimated FY14 Salary Increases	Estimated FY15 Salary Increases	Total Estimated Salary Cost Increase	Permanent Budget Changes less Salary Increases
Built Environments	8,663,754	483,159	-	9,146,913	(837,540)	(112,332)	252,752		43,290	45,368	(125,303)	312,283	324,713	636,996	(762,299)
Coll Arts & Sciences	151,352,796	10,440,578	-	161,793,374	7,063,050	4,336,052	4,406,690		1,912,952	2,004,755	30,164,077	5,631,154	5,930,023	11,561,177	18,602,900
Foster Business School	22,808,100	1,438,374	100,000	24,346,474	978,510	536,891	642,303		219,946	230,501	4,046,526	895,309	933,708	1,829,017	2,217,509
College Of Education	10,469,339	1,210,477	-	11,679,816	846,027	201,477	249,315		30,519	31,983	2,569,798	402,756	421,028	823,784	1,746,014
College Of Engineering	53,129,923	748,965	4,597,906	58,476,794	1,621,023	786,588	935,203	1,179,263	238,717	250,173	3,401,407	1,810,812	1,896,674	3,707,486	(306,079)
College Of Environment	34,887,776	2,129,577	100,000	37,117,353	1,132,952	443,637	492,970		130,318	136,572	4,466,027	1,086,275	1,135,535	2,221,810	2,244,217
The Information School	4,204,453	47,177	182,122	4,433,752	354,779	61,190	67,939		26,719	28,001	585,805	149,404	156,233	305,637	280,168
School Of Law	14,120,254	909,808	-	15,030,062	(134,257)	674,998	4,196		71	75	1,454,891	469,927	488,202	958,129	496,762
Evans Sch Of Public Af	4,266,373	474,093	-	4,740,466	265,728	250,822	205,461		134	140	1,196,378	176,720	184,872	361,592	834,786
School Of Social Work	7,375,458	411,800	-	7,787,258	(240,684)	159,414	149,127		11,259	11,799	502,715	228,305	238,046	466,351	36,364
School Of Dentistry	14,642,573	797,275	190,000	15,629,848	(94,794)	657,883	624,636		143	150	1,985,292	486,093	505,339	991,432	993,860
School Of Medicine	113,203,875	5,898,648	1,564,239	120,666,762	(475,361)	931,318	1,228,979		66,241	69,420	7,719,245	2,271,239	2,364,897	4,636,136	3,083,109
School Of Nursing	10,242,985	210,295	329,548	10,782,828	26,868	150,455	183,611		31,076	32,568	634,873	348,159	362,042	710,201	(75,328)
School Of Pharmacy	8,501,592	1,383,625	-	9,885,217	(394,821)	477,346	303,832		593	621	1,771,196	282,679	294,848	577,527	1,193,669
Sch Of Public Health	16,844,598	696,216	-	17,540,814	421,906	267,316	282,712		38,563	40,413	1,747,126	275,783	286,817	562,600	1,184,526
Medical Centers	12,444,860	(249,592)	244,768	12,440,036	-	-	-				(249,592)	136,569	140,328	276,897	
Administrative Units															
President	2,558,897	(43,910)	-	2,514,987								78,864	82,016	160,880	
Attorney General	3,287,279	16,596	-	3,303,875								15,091	15,577	30,668	
Provost	5,999,265	30,726	-	6,029,991								188,509	195,962	384,471	
Planning & Budgeting	4,290,112	(54,767)	-	4,235,345								141,723	147,390	289,113	
Minority Affairs	7,061,164	(131,778)	-	6,929,386								188,249	195,631	383,880	
Libraries	30,527,120	(226,656)	2,594,279	32,894,743								568,644	589,236	1,157,880	
UW Finance & Facilities	119,028,053	3,790,067	-	122,818,120								1,615,423	1,665,386	3,280,809	
Human Resources	9,277,437	(73,902)	-	9,203,535								276,417	287,290	563,707	
UWIT	42,894,399	(964,931)	-	41,929,468								1,101,660	1,145,636	2,247,296	
Student Life	19,871,926	211,816	100,000	20,183,742								511,436	529,407	1,040,843	
External Affairs	5,070,900	151,363	-	5,222,263								159,306	165,592	324,898	
Development	5,831,257	(31,085)	2,000,000	7,800,172								278,514	289,654	568,168	
Research	11,551,821	(199,322)	750,000	12,102,499								311,433	323,342	634,775	
Center for Commercialization	772,733	(6,794)	-	765,939								24,811	25,804	50,615	
Educational Outreach	2,167,522	25,720	-	2,193,242								42,908	44,321	87,229	
Dean-Graduate School	6,815,160	(286,238)	-	6,528,922		71,955	119,874		8,457	8,862	(77,090)	314,092	336,611	650,703	
Undergrad Acad Affairs	7,729,459	(37,066)	-	7,692,393		20,784	54,335		27,001	28,297	93,351	273,560	287,694	561,254	
Health Sciences Admin	13,945,620	(100,634)	750,000	14,594,986							(100,634)	311,028	322,607	633,635	
Medical Affairs	909,188	(13,164)	-	896,024							(13,164)	31,048	32,274	63,322	
Seattle Total	786,748,021	29,086,516	13,502,862	829,337,399	10,533,384	9,915,794	10,203,937		2,786,000	2,919,700	61,772,925	21,396,183	22,344,735	43,740,918	31,770,179
Bothell	40,517,857	6,394,364	-	46,912,221	2,744,805	3,976,041	3,305,200		627,000	649,000	17,696,410	1,273,772	1,323,443	2,597,215	15,099,195
Tacoma	43,408,109	5,093,675	-	48,501,784	1,978,707	2,885,025	2,681,400		618,000	640,000	13,896,807	1,111,552	1,154,337	2,265,889	11,630,918

* FY12 Permanent budget is as of the end of the fiscal year. This will not match directly with the baseline ABB budget - Table 2.

TABLE 2

UNIT NAME	Fiscal Year 2013 (as of April 2013) Categorization of Unit Budgets						Fiscal Year 2014 Allocations from ABB						
	FY2013 Budget as of April 2013	Tuition Component @70%	Less ICR Component @ 35%	Miscellaneous Fees Component @ 70%	Less Additional ICR	Supplement	FY13 Tuition True-Up	Incremental FY14 Tuition Revenue	Incremental FY14 ICR	Incremental Misc Fees	Additional State Funding to Replace UG Res Tuition	Reinvestment Funds includes Fixed Costs	FY14 ABB Budget
BUILT ENVIRONMENTS	9,146,913	7,997,006	103,147	0	0	1,046,760	(837,540)	(112,332)	(36,805)		43,290		8,203,526
COLL ARTS & SCIENCES	161,793,374	166,865,488	6,499,873	0	0	(11,571,987)	7,063,050	4,336,052	75,321		1,912,952		175,180,750
FOSTER BUSINESS SCHOOL	24,346,474	21,931,507	65,253	0	0	2,349,714	978,510	536,891	(28,257)		219,946		26,053,564
COLLEGE OF EDUCATION	11,679,816	5,816,625	968,735	0	0	4,894,456	846,027	201,477	186,627		30,519		12,944,466
COLLEGE OF ENGINEERING	58,476,794	25,997,626	7,555,187	0	0	24,923,981	1,621,023	786,588	302,582		238,717	148,150	61,573,854
COLLEGE OF ENVIRONMENT	37,117,353	13,577,879	4,848,038	0	0	18,691,436	1,132,952	443,637	150,376		130,318		38,974,636
THE INFORMATION SCHOOL	4,433,752	2,223,045	197,538	0	0	2,013,169	354,779	61,190	(28,203)		26,719		4,848,237
SCHOOL OF LAW	15,030,062	10,932,022	164,851	130,941	0	3,802,248	(134,257)	674,998	89,935		71		15,660,809
EVANS SCH OF PUBLIC AF	4,740,466	3,543,760	71,694	0	0	1,125,012	265,728	250,822	24,179		134		5,281,329
SCHOOL OF SOCIAL WORK	7,787,258	3,816,452	963,484	0	0	3,007,322	(240,684)	159,414	124,930		11,259	112,500	7,954,676
SCHOOL OF DENTISTRY	15,629,848	5,086,079	801,439	121,019	0	9,621,311	(94,794)	657,883	(233,518)		143		15,959,562
SCHOOL OF MEDICINE	120,666,762	21,590,009	44,095,714	41,072	13,850,000	41,089,967	(475,361)	931,318	262,510		66,241		121,451,470
SCHOOL OF NURSING	10,782,828	4,043,481	984,957	0	0	5,754,390	26,868	150,455	111,159		31,076		11,102,386
SCHOOL OF PHARMACY	9,885,217	5,951,353	1,329,768	20,696	0	2,583,400	(394,821)	477,346	77,575		593		10,045,910
SCH OF PUBLIC HEALTH	17,540,814	6,428,087	6,294,579	0	0	4,818,148	421,906	267,316	255,177		38,563		18,523,776
MEDICAL CENTERS	12,440,036	0	0	0	0	12,440,036	0	0	0		0		12,440,036
Academic Unit Subtotal	521,497,767	305,800,419	74,944,257	313,728	13,850,000	126,589,363	10,533,384	9,823,055	1,333,588	0	2,750,542	260,650	546,198,986
President	2,514,987	0	0	0	0	2,514,987						200,000	2,714,987
ATTORNEY GENERAL	3,303,875	0	0	0	0	3,303,875							3,303,875
PROVOST	6,029,991	0	0	0	0	6,029,991						116,000	6,145,991
PLANNING & BUDGETING	4,235,345	0	0	0	0	4,235,345						150,000	4,385,345
MINORITY AFFAIRS	6,929,386	0	134,271	0	0	6,795,115			19,784			15,000	6,964,170
LIBRARIES	32,894,743	0	194,586	85,157	0	32,615,000			(15,304)			700,000	33,579,439
UW FINANCE&FACILITIES	122,818,120	0	0	365,082	0	122,453,038						(3,578,000)	119,240,120
HUMAN RESOURCES	9,203,535	0	0	0	0	9,203,535						641,000	9,844,535
UW INFO TECH	41,929,468	0	0	0	0	41,929,468						4,315,220	46,244,688
STUDENT LIFE	20,183,742	0	0	2,076,436	0	18,107,306							20,183,742
EXTERNAL AFFAIRS	5,222,263	0	0	179,487	0	5,042,776						110,000	5,332,263
DEVELOPMENT	7,800,172	0	0	0	0	7,800,172						943,000	8,743,172
RESEARCH	12,102,499	0	2,263,495	0	0	9,839,004			140,387			240,000	12,482,886
CTR-COMMERCIALIZATION	765,939	0	0	0	0	765,939							765,939
EDUCATIONAL OUTREACH	2,193,242	0	0	0	0	2,193,242							2,193,242
GRADUATE SCHOOL	6,528,922	2,487,489	0	1,366,697	0	2,674,736		71,955		8,457			6,609,334
UNDERGRAD ACAD AFFAIRS	7,692,393	3,137,357	14,075	0	0	4,540,961		20,784	(3,214)	27,001			7,736,964
HEALTH SCIENCES ADMIN	14,594,986	0	2,833,766	0	0	11,761,220			295,435			130,000	15,020,421
MEDICAL AFFAIRS	896,024	0	0	0	0	896,024							896,024
University Unit Subtotal	307,839,632	5,624,846	5,440,193	4,072,859	0	292,701,734	0	92,739	437,088	0	35,458	3,982,220	312,387,137
CENTRAL Subtotal	54,342,010					54,342,010						41,203,701	95,545,711
Debt Service and/or Transfers	74,291,587					74,291,587							74,291,587
UW Seattle Subtotal	957,970,996	311,425,265	80,384,450	4,386,587	13,850,000	547,924,694	10,533,384	9,915,794	1,770,676	0	2,786,000	45,446,571	1,028,423,421
BOTHELL CAMPUS Subtotal	46,912,221	37,244,692	0	0	0	9,667,529	2,744,805	3,976,041		627,000	595,000		54,855,067
TACOMA CAMPUS Subtotal	48,501,784	35,357,717	0	0	0	13,144,067	1,978,707	2,885,025		618,000	969,000		54,952,516
Total Permanent Funds	1,053,385,001	384,027,674	80,384,450	4,386,587	13,850,000	570,736,290	15,256,896	16,776,860	1,770,676	0	4,031,000	47,010,571	1,138,231,004

Table 2a

UNIT NAME	Provost Reinvestment Equivalent to 3% UG Res Tuition Increase	Estimated Value for FY14 Salary Increases	Fixed or Required Cost Allocations	Provost Reinvestments Phase I	Provost Reinvestments Phase I Descriptions
BUILT ENVIRONMENTS	43,290				
COLL ARTS & SCIENCES	1,912,952				
FOSTER BUSINESS SCHOOL	219,946				
COLLEGE OF EDUCATION	30,519				
COLLEGE OF ENGINEERING	238,717		148,150		
COLLEGE OF ENVIRONMENT	130,318				
THE INFORMATION SCHOOL	26,719				
SCHOOL OF LAW	71				
EVANS SCH OF PUBLIC AF	134				
SCHOOL OF SOCIAL WORK	11,259			112,500	IWRI
SCHOOL OF DENTISTRY	143				
SCHOOL OF MEDICINE	66,241				
SCHOOL OF NURSING	31,076				
SCHOOL OF PHARMACY	593				
SCH OF PUBLIC HEALTH	38,563				
MEDICAL CENTERS	0	136,569			
Academic Unit Subtotal	2,750,542	136,569	148,150	112,500	
PRESIDENT	0	78,864	200,000		
ATTORNEY GENERAL	0	15,091			
PROVOST	0	188,509		116,000	PRIME; Affirm Action software
PLANNING & BUDGETING	0	141,723		150,000	Institutional Analysis support
MINORITY AFFAIRS	0	188,249		15,000	Student Ambassador program
LIBRARIES	0	568,644	700,000		
UW FINANCE&FACILITIES	0	1,615,423	(4,468,000)	890,000	Accts/Grant Mgmt support and backfill; \$491K in fixed costs for 9FTE in Fac Svcs
HUMAN RESOURCES	0	276,417	500,000	141,000	Public Records
UW INFO TECH	0	1,101,660	2,795,750	1,519,470	Admin Systems support; Cyber infrastruct support; Curric Mgmt
STUDENT LIFE	0	511,436			
EXTERNAL AFFAIRS	0	159,306		110,000	Public Records
DEVELOPMENT	0	278,514		943,000	Campaign
RESEARCH	0	311,433	240,000		
CTR-COMMERCIALIZATION	0	24,811			
EDUCATIONAL OUTREACH	0	42,908			
GRADUATE SCHOOL	8,457	314,092			
UNDERGRAD ACAD AFFAIRS	27,001	273,560			
HEALTH SCIENCES ADMIN	0	311,028		130,000	Biological Safety Officer
MEDICAL AFFAIRS	0	31,048			
Administrative Unit Subtotal	35,458	6,432,716	(32,250)	4,014,470	
UW Seattle Subtotal	2,786,000	6,569,285	115,900	4,126,970	
BOTHELL CAMPUS Subtotal	627,000	1,273,772			
TACOMA CAMPUS Subtotal	618,000	1,111,552			
Total Permanent Funds	4,031,000	8,954,609	115,900	4,126,970	

Notes: Salary increases for the Medical Centers will be treated as if an administrative unit.
 Detail on fixed and required costs can be found in Appendix 2 of the Regents Budget Item.
 Central fixed and required costs are not reflected in the numbers above.

Table 3 - Annual Categorization of Unit Budgets

UNIT NAME	FY13 Tuition Component @70%	FY13 ICR Component @ 35%	FY13 Miscellaneous Fees Component @ 70%	FY13 Additional ICR	FY13 Supplement	FY13 Total ABB Budget	FY14 Tuition Component @70%	FY14 ICR Component @ 35%	FY14 Miscellaneous Fees Component @ 70%	FY14 Additional ICR	FY14 Supplement	FY14 Total ABB Budget
BUILT ENVIRONMENTS	7,997,006	103,147	-	-	1,046,856	9,147,009	7,047,134	66,342	0	0	1,090,050	8,203,526
COLL ARTS & SCIENCES	166,865,488	6,499,873	-	-	(10,857,946)	162,507,416	178,264,590	6,575,194	0	0	(9,659,035)	175,180,750
FOSTER BUSINESS SCHOOL	21,931,507	65,253	-	-	2,349,813	24,346,572	23,446,908	36,996	0	0	2,569,660	26,053,564
COLLEGE OF EDUCATION	5,816,625	968,735	-	-	4,800,424	11,585,784	6,864,129	1,155,362	0	0	4,924,975	12,944,466
COLLEGE OF ENGINEERING	25,997,626	7,555,187	-	-	24,709,475	58,262,288	28,405,237	7,857,769	0	0	25,310,848	61,573,854
COLLEGE OF ENVIRONMENT	13,577,879	4,848,038	-	-	18,145,120	36,571,037	15,154,468	4,998,414	0	0	18,821,754	38,974,636
THE INFORMATION SCHOOL	2,223,045	197,538	-	-	1,991,440	4,412,023	2,639,014	169,335	0	0	2,039,888	4,848,237
SCHOOL OF LAW	10,932,022	164,851	130,941	-	3,801,791	15,029,605	11,472,763	254,786	130,941	0	3,802,319	15,660,809
EVANS SCH OF PUBLIC AF	3,543,760	71,694	-	-	1,214,982	4,830,436	4,060,310	95,873	0	0	1,125,146	5,281,329
SCHOOL OF SOCIAL WORK	3,816,452	963,484	-	-	2,995,541	7,775,477	3,735,182	1,088,414	0	0	3,131,081	7,954,676
SCHOOL OF DENTISTRY	5,086,079	801,439	121,019	-	9,532,403	15,540,940	5,649,168	567,921	121,019	0	9,621,454	15,959,562
SCHOOL OF MEDICINE	21,590,009	44,095,714	41,072	13,850,000	39,535,023	119,111,818	22,045,966	44,358,224	41,072	13,850,000	41,156,208	121,451,470
SCHOOL OF NURSING	4,043,481	984,957	-	-	5,754,389	10,782,827	4,220,804	1,096,116	0	0	5,785,466	11,102,386
SCHOOL OF PHARMACY	5,951,353	1,329,768	20,696	-	2,524,977	9,826,795	6,033,878	1,407,343	20,696	0	2,583,993	10,045,910
SCH OF PUBLIC HEALTH	6,428,087	6,294,579	-	-	5,623,750	18,346,416	7,117,309	6,549,756	0	0	4,856,711	18,523,776
MEDICAL CENTERS	-	-	-	-	12,449,885	12,449,885	0	0	0	0	12,440,036	12,440,036
Academic Unit Subtotal	305,800,420	74,944,254	313,728	13,850,000	125,617,925	520,526,327	326,156,858	76,277,845	313,728	13,850,000	129,600,555	546,198,986
President	-	-	-	-	2,470,513	2,470,513	0	0	0	0	2,714,987	2,714,987
ATTORNEY GENERAL	-	-	-	-	3,293,779	3,293,779	0	0	0	0	3,303,875	3,303,875
PROVOST	-	-	-	-	6,483,906	6,483,906	0	0	0	0	6,145,991	6,145,991
PLANNING & BUDGETING	-	-	-	-	4,207,728	4,207,728	0	0	0	0	4,385,345	4,385,345
VP MINORITY AFFAIRS	-	134,271	-	-	6,793,078	6,927,349	0	154,055	0	0	6,810,115	6,964,170
DEAN OF LIBRARIES	-	194,586	85,157	-	32,477,248	32,756,991	0	179,282	85,157	0	33,315,000	33,579,439
UW FINANCE&FACILITIES	-	-	365,082	-	119,528,474	119,893,556	0	0	365,082	0	118,875,038	119,240,120
HUMAN RESOURCES	-	-	-	-	9,150,106	9,150,106	0	0	0	0	9,844,535	9,844,535
UW INFO TECH	-	-	-	-	42,116,339	42,116,339	0	0	0	0	46,244,688	46,244,688
VP STUDENT LIFE	-	-	2,076,436	-	17,850,408	19,926,844	0	0	2,076,436	0	18,107,306	20,183,742
EXTERNAL AFFAIRS	-	-	179,487	-	4,792,775	4,972,262	0	0	179,487	0	5,152,776	5,332,263
VP FOR DEVELOPMENT	-	-	-	-	7,799,493	7,799,493	0	0	0	0	8,743,172	8,743,172
VICE PROVOST-RESEARCH	-	2,263,495	-	-	9,395,052	11,658,546	0	2,403,882	0	0	10,079,004	12,482,886
CTR-COMMERCIALIZATION	-	-	-	-	759,997	759,997	0	0	0	0	765,939	765,939
EDUCATIONAL OUTREACH	-	-	-	-	2,193,242	2,193,242	0	0	0	0	2,193,242	2,193,242
GRADUATE SCHOOL	2,487,489	-	1,366,697	-	2,705,762	6,559,949	2,559,444	0	1,366,697	0	2,683,193	6,609,334
UNDERGRAD ACAD AFFAIRS	3,137,357	14,075	-	-	4,519,256	7,670,688	3,158,141	10,861	0	0	4,567,962	7,736,964
HEALTH SCIENCES ADMIN	-	2,833,766	-	-	11,878,954	14,712,720	0	3,129,201	0	0	11,891,220	15,020,421
MEDICAL AFFAIRS	-	-	-	-	896,023	896,023	0	0	0	0	896,024	896,024
University Unit Subtotal	5,624,846	5,440,192	4,072,859	-	289,312,132	304,450,030	5,717,585	5,877,281	4,072,859	0	296,719,412	312,387,137
CENTRAL Subtotal	-	-	-	-	55,257,175	55,257,175	0	0	0	0	95,545,711	95,545,711
Debt Service and/or Transfers	-	-	-	-	77,766,692	77,766,692	0	0	0	0	74,291,587	74,291,587
Temporary use of Fund Balance	-	-	-	-	-	-	0	0	0	0	0	0
BOTHELL CAMPUS Subtotal	37,244,692	-	-	-	9,638,300	46,882,992	43,965,538	0	0	0	10,889,529	54,855,067
TACOMA CAMPUS Subtotal	35,357,717	-	-	-	13,144,067	48,501,784	40,221,449	0	0	0	14,731,067	54,952,516
Total Permanent Funds	384,027,676	80,384,446	4,386,587	13,850,000	570,736,291	1,053,385,001	416,061,430	82,155,126	4,386,587	13,850,000	621,777,861	1,138,231,004
Temporary Proviso - St Natural Resource	-	-	-	-	-	-	0	0	0	0	0	0
TOTAL FUNDING	384,027,676	80,384,446	4,386,587	13,850,000	570,736,291	1,053,385,001	416,061,430	82,155,126	4,386,587	13,850,000	621,777,861	1,138,231,004