

FY18 ABB Allocation Table

Units/Campuses	FY17 Final Permanent GOF/DOF Budget	Tuition					ICR			Miscellaneous Fees			Supplement						FY18 Total ABB Budget
		FY17 Base	FY17 True-Up	ABB Parameter and Mapping Changes	Incremental FY18 Revenue	FY18 Base	FY17 Base	Increment FY18	FY18 Base	FY17 Base	True-Up	FY18 Base	Revised FY17 Base	Inflation Adjustment for Backfill	ABB Tuition Parameter and Mapping Changes	State-Funded Compensation Changes	Legislative Directives and Fixed Costs	FY18 Supplement	
		A	B	C	D	E	F=B+C+D+E	G	H=I-G	I	J	L=K-J	K	M=A-B-G-J	N	O=D	P	Q	
Seattle Academic Units	651,671,939	358,014,827	758,299	(1,062,996)	3,714,573	361,424,703	81,376,564	2,009,026	83,385,590	298,186	(29,386)	268,800	211,982,362	699,447	1,062,996	28,622	5,705,000	219,478,427	664,557,520
College of Built Environments	12,060,809	10,112,674	(323,412)	115,978	(22,531)	9,882,709	64,085	49,403	113,488	0	0	0	1,884,050	14,544	(115,978)	0	0	1,782,617	11,778,813
College of Arts & Sciences	195,833,233	174,499,376	(2,301,305)	498,630	1,042,705	173,739,406	7,034,935	483,803	7,518,738	0	0	0	14,298,922	439,916	(498,630)	24,819	0	14,265,026	195,523,171
Foster School of Business	33,653,521	27,257,250	(512,865)	(2,204,817)	236,436	24,776,004	34,422	3,915	38,337	0	0	0	6,361,849	50,733	2,204,817	0	0	8,617,399	33,431,740
College of Education	16,682,373	8,862,275	556,498	(62,178)	100,353	9,456,948	1,597,698	(267,219)	1,330,479	0	0	0	6,222,400	12,651	62,178	0	0	6,297,229	17,084,655
College of Engineering	90,531,793	39,018,861	(322,499)	(533,418)	308,441	38,471,385	9,070,220	306,681	9,376,901	0	0	0	42,442,712	76,504	533,418	0	1,000,000	44,052,634	91,900,920
College of the Environment	45,321,932	16,167,578	347,096	1,418,978	69,580	18,003,232	5,418,012	180,483	5,598,495	0	0	0	23,736,342	39,323	(1,418,978)	0	0	22,356,686	45,958,413
The Information School	7,529,114	4,660,752	759,826	382,250	37,035	5,839,863	295,562	42,416	337,978	0	0	0	2,572,800	14,842	(382,250)	0	0	2,205,391	8,383,232
School of Law	16,054,634	11,176,399	170,366	1,014	104,209	11,451,988	289,757	(6,138)	283,619	50,734	21,366	72,100	4,537,744	313	(1,014)	3,803	0	4,540,846	16,348,553
Evans School of Public Policy & Governance	6,228,025	4,283,481	391,372	32,329	366,063	5,073,245	238,625	1,738	240,363	0	0	0	1,705,919	415	(32,329)	0	0	1,674,005	6,987,613
School of Social Work	9,221,389	4,425,901	50,716	(225,092)	291,523	4,543,047	997,968	(120,616)	877,352	0	0	0	3,797,520	2,466	225,092	0	5,000	4,030,079	9,450,478
School of Dentistry	18,432,681	7,748,542	(45,492)	(21,903)	111,532	7,792,679	329,266	33,635	362,901	170,144	(47,784)	122,360	10,184,729	41	21,903	0	0	10,206,673	18,484,613
School of Medicine (Includes 303)	154,451,489	27,747,675	252,332	507,262	998,077	29,505,346	47,667,781	723,489	48,391,270	48,494	2,607	51,100	78,987,540	21,089	(507,262)	0	4,250,000	82,751,366	160,699,082
School of Nursing	12,760,549	4,814,195	190,309	(422,999)	4,003	4,585,508	892,370	(25,540)	866,830	0	0	0	7,053,984	7,620	422,999	0	450,000	7,934,604	13,386,942
School of Pharmacy	12,388,721	7,207,245	81,483	(506,643)	24,618	6,806,703	1,986,718	97,882	2,084,600	28,814	(5,574)	23,240	3,165,944	199	506,643	0	0	3,672,786	12,587,329
School of Public Health	20,521,676	10,032,623	1,463,875	(42,387)	42,529	11,496,641	5,459,145	505,093	5,964,238	0	0	0	5,029,908	18,790	42,387	0	0	5,091,085	22,551,964
Seattle Administrative Units	380,672,195	3,655,203	181,708	1,155,236	8,135	5,000,282	5,144,081	(1,000,770)	4,143,311	5,063,771	265,329	5,329,100	366,809,140	9,152	(1,062,996)	0	50,000	365,805,295	380,277,989
Institutional Infrastructure	266,591,559	0	237,431	81,429	2,319	321,179	28,539	(1,805)	26,734	2,470,528	12,442	2,482,970	264,092,492	854	(81,429)	0	0	264,011,916	266,842,800
President	3,447,377	0	0	0	0	0	0	0	0	0	0	0	3,447,377	0	0	0	0	3,447,377	3,447,377
Attorney General	4,068,424	0	0	0	0	0	0	0	0	0	0	0	4,068,424	0	0	0	0	4,068,424	4,068,424
Provost	37,229,121	0	237,431	81,429	2,319	321,179	1,419	665	2,084	1,943,896	247,174	2,191,070	35,283,806	854	(81,429)	0	0	35,203,230	37,717,563
Finance and Administration	190,129,490	0	0	0	0	0	27,120	(2,470)	24,650	273,594	18,306	291,900	189,828,776	0	0	0	0	189,828,776	190,145,327
External Affairs	2,658,672	0	0	0	0	0	0	0	0	0	0	0	2,658,672	0	0	0	0	2,658,672	2,658,672
Advancement	16,019,778	0	0	0	0	0	0	0	0	253,038	(253,038)	0	15,766,740	0	0	0	0	15,766,740	15,766,740
Medical Centers Administration	13,038,697	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	42,379,749	3,655,203	(55,723)	1,073,807	5,816	4,679,103	199,314	20,860	220,174	2,519,407	277,723	2,797,130	36,005,825	8,298	(981,567)	0	50,000	35,082,556	42,778,963
Office of Minority Affairs & Diversity	8,189,445	0	0	0	0	0	139,634	6,261	145,895	0	0	0	8,049,811	0	0	0	0	8,049,811	8,195,706
Student Life	14,266,015	0	0	0	0	0	2,617	(327)	2,290	483,407	149,323	632,730	13,779,991	0	0	0	0	13,779,991	14,415,011
Continuum College	2,416,329	0	0	0	0	0	4,211	806	5,017	0	0	0	2,412,118	0	0	0	0	2,412,118	2,417,135
Graduate School	9,621,322	1,257,477	(81,997)	475,638	(15,631)	1,635,487	46,845	1,106	47,951	2,036,000	128,400	2,164,400	6,281,000	117	(277,183)	0	0	6,003,934	9,851,772
Undergraduate Academic Affairs	7,886,638	2,397,726	26,274	598,169	21,447	3,043,616	6,007	13,015	19,022	0	0	0	5,482,905	8,181	(704,384)	0	50,000	4,836,702	7,899,340
Research & Innovation	71,700,887	0	0	0	0	0	4,916,228	(1,019,825)	3,896,403	73,836	(24,836)	49,000	66,710,823	0	0	0	0	66,710,823	70,656,226
Libraries	39,180,624	0	0	0	0	0	164,276	(24,380)	139,896	73,836	(24,836)	49,000	38,942,512	0	0	0	0	38,942,512	39,131,408
Research	15,045,909	0	0	0	0	0	2,228,542	(386,521)	1,842,021	0	0	0	12,817,367	0	0	0	0	12,817,367	14,659,388
CoMotion	679,357	0	0	0	0	0	241	104	345	0	0	0	679,116	0	0	0	0	679,116	679,461
Health Sciences Administration	16,794,997	0	0	0	0	0	2,523,169	(609,028)	1,914,141	0	0	0	14,271,828	0	0	0	0	14,271,828	16,185,969
Central Resources	133,843,750	1,060,337	402,860	0	1,595,446	3,058,643	0	(1,008,256)	(1,008,256)	0	0	0	132,783,413	303,685	0	5,447,573	7,277,204	145,811,875	147,862,262
Central	45,694,899	1,060,337	402,860	0	1,595,446	3,058,643	0	(1,008,256)	(1,008,256)	0	0	0	44,634,562	303,685	0	5,447,573	7,277,204	57,663,024	59,713,411
Debt Service & Transfers	88,148,851												88,148,851					88,148,851	88,148,851
Seattle Total	1,166,187,884	362,730,367	1,342,867	92,240	5,318,154	369,483,628	86,520,645	0	86,520,645	5,361,957	235,943	5,597,900	711,574,915	1,012,283	0	5,476,195	13,032,204	731,095,597	1,192,697,771
UW Bothell	69,678,797	49,111,268	4,186,766	0	2,299,528	55,597,562	0	0	0	0	0	0	20,567,529	220,745	0	454,971	0	21,243,246	76,840,808
UW Tacoma	65,258,440	42,225,047	460,694	0	1,718,982	44,404,723	0	0	0	0	0	0	23,033,393	192,971	0	434,334	0	23,660,698	68,065,421
Bothell and Tacoma Total	134,937,237	91,336,315	4,647,460	0	4,018,510	100,002,285	0	0	0	0	0	0	43,600,922	413,717	0	889,305	0	44,903,944	144,906,229
Permanent GOF/DOF Total	1,301,125,121	454,066,682	5,990,327	92,240	9,336,664	469,485,913	86,520,645	0	86,520,645	5,361,957	235,943	5,597,900	755,175,837	1,426,000	0	6,365,500	13,032,204	775,999,541	1,337,604,000
Temporary Provisos																	1,710,000	1,710,000	1,710,000
Grand Total	1,301,125,121	454,066,682	5,990,327	92,240	9,336,664	469,485,913	86,520,645	0	86,520,645	5,361,957	235,943	5,597,900	755,175,837	1,426,000	0	6,365,500	14,742,204	777,709,541	1,339,314,000

FOOTNOTES BY COLUMN: (continued on the following page)

A: The GOF/DOF permanent budget for the unit specified, including existing provisos and fixed cost budgets the unit may have in GOF/DOF. The FY17 Final Permanent GOF/DOF budget does not equal the FY17 total ABB Budget from last spring due to allocations made in the interim period. Please let OPB know if you would like a list of your unit's allocations over the intervening months.

B: The UW Tacoma FY17 Tuition Base presented here differs from the FY17 Tuition Revenue value from the FY17 Allocation Table to ensure consistency across ABB documentation.

C: Tuition true-up for UW Bothell and UW Tacoma will be updated in the budget system after the close of the fiscal year (to reflect actual collections).

D: The value in this column includes three elements. The first represents the effect of changing the ABB distribution parameters, as described in the ABB Phase II Committee Report (http://opb.washington.edu/sites/default/files/opb/Budget/ABB_Phase_II_Memo_to_Provost_with_Appendices.pdf). As recommended by the committee, to hold units harmless in the initial year of the change, there will be a compensatory adjustment to each unit's supplement, as reflected in column O. The second element reflects a mapping correction, in which a program that should have been mapped to the Grad School had been mapped to the College of Built Environments. As in the past, an adjustment for a mapping correction is also accompanied by a compensatory adjustment to units' supplements, reflected in column O. The third element is an adjustment for an error in the FY17 true-up calculation for the Graduate School and Undergraduate Academic Affairs. This adjustment is not associated with a compensatory change in the supplement.

H: This column includes ICR generated between the periods of April 2015-March 2016 and April 2016-March 2017.

K: Miscellaneous fee figures represent 70% of revenue generated by such fees (net of any expenses posted to the budget).

M: As noted, the FY17 Final Permanent GOF/DOF budget does not equal the FY17 total ABB Budget from last spring due to allocations made in the interim period. Because of this, the Revised FY17 Supplement Base is calculated as the FY17 Final Permanent GOF/DOF budget less the FY17 tuition base, ICR base, and Miscellaneous Fee base.

N: 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.

O: This column includes the compensatory adjustments for parameter and mapping changes, as described for column D.

P: The state provided a portion of the funding required to cover adjustments to benefit costs and merit increases for FY18. The funds for merit increases were distributed between campuses on the basis of the percentage of the total GOF salary base that each campus represents. The cost of benefit changes to each unit were calculated based on budgeted salaries from May 2017, and any unit expected to experience an increase in benefit costs due to rate changes has been provided that funding. Units showing no funding were projected to have a decrease in benefit expenditures. In this column, the "Central" line includes compensation and benefits funding that will be distributed to administrative units.

Q: In this column, the "Central" line includes distributions of PRF to cover fixed costs (e.g. water, sewer, electricity) and other legislative directives such as increased payments for state central services. For more information regarding legislative directives, please see the Office of Planning & Budgeting's brief on the final 2017-19 State Operating Budget (http://opb.washington.edu/sites/default/files/opb/Policy/Final_Compromise_Budgets_2017-19.pdf).

R: FY18 Supplement is equivalent to the prior year supplement, plus the adjustments shown in columns N-Q.

S: FY18 Total ABB budget includes all categories of the budget (that is, it is the sum of the ending balances of tuition, ICR, Misc Fees and the supplement).