

UNIVERSITY OF WASHINGTON

BUDGET REDUCTION ANALYSIS for FISCAL YEAR 2010 - Permanent + Carryforward as of March 31, 2009

UNIT NAME	TOTAL BASE	TOTAL FC and/or PROVISIO	% Reduction	FY2010 VALUE OF REDUCTION	ADJUSTMENT TO REDUCTION	Final Value for FY2010 Reduction	Temporary Fund Allocation	Effective FY2010 Cut Percentage
Academic Units								
Arts & Sciences	116,818,018	0	9.00%	10,513,622	0	10,513,622	4,470,000	5.17%
Built Environments	7,610,053	0	11.00%	837,106	(44,490)	792,616	257,000	7.04%
Business School	20,015,760	0	9.50%	1,901,497	0	1,901,497	620,000	6.40%
Dentistry	12,857,700	0	10.00%	1,285,770	0	1,285,770	256,000	8.01%
Education	9,236,078	0	11.00%	1,015,969	(264)	1,015,705	296,000	7.79%
Educational Outreach	2,104,383	62,416 ¹	12.00%	245,036	0	245,036	0	12.00%
Engineering	42,073,615	0	9.50%	3,996,993	0	3,996,993	841,000	7.50%
Environment	698,862	0	11.00%	76,875	0	76,875	0	11.00%
Evans Sch of Public Af	3,472,809	0	12.00%	416,737	0	416,737	104,000	9.01%
Forest Resources	6,492,845	253,028 ^A	11.00%	686,380	(11,292)	675,088	143,000	8.53%
Graduate School	6,089,296	15,000 ²	14.00%	850,401	(1,442)	848,959	0	13.98%
Information School	3,777,320	0	12.00%	453,278	0	453,278	112,000	9.03%
Law	13,060,469	0	12.00%	1,567,256	0	1,567,256	399,000	8.94%
Medical Centers	16,391,911	0	9.50%	1,557,232	0	1,557,232	0	9.50%
Medicine	56,140,804	263,400 ^{4,B}	9.50%	5,308,353	(31,319)	5,277,034	1,105,000	7.47%
Nursing	9,044,600	0	10.00%	904,460	(1,369)	903,091	160,000	8.22%
Ocean Fishery Sci	9,686,319	1,280,110 ⁵	11.00%	924,683	0	924,683	144,000	9.29%
Pharmacy	6,053,566	0	10.00%	605,357	(37,969)	567,388	204,000	6.00%
Public Health	8,548,323	0	9.50%	812,091	0	812,091	333,000	5.60%
Social Work	4,814,445	0	11.00%	529,589	0	529,589	170,000	7.47%
Undergrad Acad Affairs	6,752,195	0	11.00%	742,741	0	742,741	200,000	8.04%
VP Medical Affairs	831,712	0	9.50%	79,013	0	79,013	0	9.50%
Total Academic Units	362,571,083	1,873,954		35,310,439	(128,145)	35,182,294	9,814,000	
RCEP Department Holds								
Atmospheric Sciences	1,843,380	0	9.00%	165,904	0	165,904	56,000	5.96%
Earth & Space Sciences	3,702,968	0	9.00%	333,267	0	333,267	112,000	5.98%
Marine Affairs	750,567	0	11.00%	82,562	0	82,562	18,000	8.60%
Total RCEP Dept Holds	6,296,915	0		581,734	0	581,734	186,000	
Administrative Units								
Attorney General	2,744,666	2,115,105 ⁶	16.00%	100,730	9,399	110,129	0	
External Affairs	4,759,762	0	16.00%	761,562	0	761,562	0	
Health Sciences Admin	10,999,163	332,000 ³	15.00%	1,600,074	29,478	1,629,552	0	
Human Resources	8,894,733	651,756 ⁷	16.00%	1,327,996	(31,985)	1,296,011	0	
Libraries	30,310,027	0	12.00%	3,637,203	(7,691)	3,629,512	0	
Minority Affairs	4,837,063	0	12.00%	580,448	0	580,448	0	
Office Of IP & TT	740,105	17,500 ⁸	15.00%	108,391	10,766	119,157	0	
Planning & Budgeting	3,152,492	0	16.00%	504,399	0	504,399	0	
President	2,446,815	221,482 ⁹	16.00%	356,053	0	356,053	0	
Provost	5,773,741	22,500 ¹⁰	16.00%	920,199	(227)	919,972	0	
Research	9,844,374	212,501 ¹¹	8.00%	770,550	103,944	874,494	0	
Student Life	16,588,909	127,216 ¹²	12.00%	1,975,403	0	1,975,403	0	
University Advancement	4,974,189	25,000 ¹³	11.00%	544,411	0	544,411	0	
UW Finance&Facilities	106,710,948	58,521,235 ¹⁴	16.00%	7,710,354	(74,448)	7,635,906	0	
UW Technology	26,229,077	0	10.00%	2,622,908	(1,658)	2,621,250	0	
UW Technology - OIM	16,446,627	0	16.00%	2,631,460	0	2,631,460	0	
Total Administrative Units	255,452,691	62,189,295		26,152,140	37,578	26,189,718	0	
Bothell and Tacoma Campuses								
Bothell Campus	31,795,618	0		3,116,943	0	3,116,943	0	
Tacoma Campus	39,410,891	0		3,994,223	0	3,994,223	0	
Total UW-Bothell & UW-Tacoma	71,206,509	0		7,111,166	0	7,111,166	0	

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Central Budgets								
CENTRAL	155,656,764	2,130,192 ¹⁵		4,000,000	0	4,000,000	0	
GRAND TOTAL	851,183,962	66,193,441		73,155,479	(90,567)	73,064,912	10,000,000	

NOTES:

*UW TECHNOLOGY includes Educational Partnerships (Catalyst) funds and excludes OIM funds

***Both UW-Bothell and UW-Tacoma, being campuses, have a different calculation method than UW-Seattle units. Please see their respective web sites for further information on budget reductions.

1. Fixed cost - ESL training
2. Fixed cost - Grad app process fee
3. Fixed cost - EH&S
4. Fixed cost - Aids study space
5. Fixed cost - RV Thompson
6. Fixed cost - revolving funds
7. Fixed cost - revolving funds, employee service awards, childcare
8. Fixed cost - license agreements
9. Fixed cost - special events
10. Fixed cost - ROTC facilities rental
11. Fixed cost - Friday Harbor Labs
12. Fixed cost - incident prevention team
13. Fixed cost - outside counsel expend
14. Fixed cost - revolving funds, utilities, property rentals, mgmt fees
15. Fixed cost - revolving funds, sports fac maint, tech fee obligation, sick leave, work study, NDSL/HP loan match

PROVISOS - EXCLUDED FROM CUT

- A-ONRC 75K, SHELLFISH 150K, CINTRAFOR
- B-ADULT HOME CERT 54K