

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

UNIT NAME	TOTAL GOF plus DOF-LFA BASE	TOTAL FIXED COSTS	% CUT	FY2010 VALUE OF REDUCTION (Values in 000's)	Temporary Fund Allocation	Adjusted for Temp	Effective FY10 Cut
Academic Units							
Arts & Sciences	116,818,018	0	9.00%	10,516,000	4,470,000	6,046,000	5.18%
Business School	20,015,760	0	9.50%	1,902,000	620,000	1,282,000	6.40%
Engineering	42,073,615	0	9.50%	3,997,000	841,000	3,156,000	7.50%
Medical Centers	16,391,911	0	9.50%	1,557,000	0	1,557,000	9.50%
Medicine	56,109,485	209,400 ¹	9.50%	5,311,000	1,105,000	4,206,000	7.52%
Public Health	8,548,323	0	9.50%	812,000	333,000	479,000	5.60%
VP Medical Affairs	831,712	0	9.50%	79,000	0	79,000	9.50%
Dentistry	12,857,700	0	10.00%	1,286,000	256,000	1,030,000	8.01%
Nursing	9,043,231	0	10.00%	904,000	160,000	744,000	8.23%
Pharmacy	6,015,597	0	10.00%	602,000	204,000	398,000	6.62%
Built Environments	7,610,053	0	11.00%	837,000	257,000	580,000	7.62%
Education	9,236,078	0	11.00%	1,016,000	296,000	720,000	7.80%
Environment	698,862	0	11.00%	77,000	0	77,000	11.00%
Forest Resources	6,492,845	0	11.00%	714,000	143,000	571,000	8.79%
Ocean Fishery Sci	9,686,319	1,280,110 ²	11.00%	925,000	144,000	781,000	9.29%
Social Work	4,814,445	0	11.00%	530,000	170,000	360,000	7.48%
Undergrad Acad Affairs	6,752,195	0	11.00%	743,000	200,000	543,000	8.04%
Educational Outreach	2,104,383	62,416 ³	12.00%	245,000	0	245,000	12.00%
Evans Sch of Public Af	3,472,809	0	12.00%	417,000	104,000	313,000	9.01%
Information School	3,777,320	0	12.00%	453,000	112,000	341,000	9.03%
Law	13,060,469	0	12.00%	1,567,000	399,000	1,168,000	8.94%
Graduate School	6,088,684	15,000 ⁴	14.00%	850,000	0	850,000	13.99%
Total Academic Units	362,499,814	1,566,926		35,340,000	9,814,000	25,526,000	
RCEP Department Holds: (Atmospheric Sciences, Earth & Space Sciences and Marine Affairs)							
Total RCEP Dept Holds	6,296,915	0		582,000	186,000	396,000	

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

UNIT NAME	TOTAL GOF plus DOF-LFA BASE	TOTAL FIXED COSTS	% CUT	FY2010 VALUE OF REDUCTION (Values in 000's)	Temporary Fund Allocation	Adjusted for Temp	Effective FY10 Cut
<u>Administrative Units</u>							
Research	9,844,374	212,501 ⁵	8.00%	771,000			
UW Technology	26,227,419	0	10.00%	2,623,000			
University Advancement	4,974,189	25,000 ⁶	11.00%	544,000			
Libraries	30,302,336	0	12.00%	3,686,000			
Student Life	16,588,909	127,216 ⁷	12.00%	1,975,000			
Minority Affairs	4,803,157	0	12.00%	577,000			
Health Sciences Admin	10,999,163	332,000 ⁸	15.00%	1,600,000			
Office Of IP & TT	740,105	17,500 ⁹	15.00%	109,000			
Attorney General	2,744,666	2,115,105 ¹⁰	16.00%	101,000			
External Affairs	4,759,762	0	16.00%	762,000			
Human Resources	8,907,635	594,756 ¹¹	16.00%	1,330,000			
Planning & Budgeting	3,152,492	0	16.00%	504,000			
President	2,446,815	221,482 ¹²	16.00%	356,000			
Provost	5,773,514	22,500 ¹³	16.00%	920,000			
UW Technology - OIM	16,446,627	0	16.00%	2,631,000			
UW Finance&Facilities	106,636,500	58,521,235 ¹⁴	16.00%	7,698,000			
Total Administrative Units	255,347,663	62,189,295		26,187,000			
<u>Central Budgets</u>							
Benefits	100,112,948	(Cut in benefits will be based on credit applied to individual unit actions)					
Central Commitments	48,678,321	30,475,211 *	22.00%	4,000,000			
Total Administrative Units	148,791,269	30,475,211		4,000,000			
<u>Bothell and Tacoma Campuses</u>							
Bothell Campus	31,795,618	0	9.80%	3,117,000			
Tacoma Campus	39,410,891	0	10.13%	3,994,000			
Total UW-Bothell & UW-Tacoma	71,206,509	0		7,111,000			
Total Permanent Cut to achieve Regent's draft Budget				73,220,000			

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

UNIT NAME	TOTAL GOF plus DOF-LFA BASE	TOTAL FIXED COSTS	% CUT	FY2010 VALUE OF REDUCTION (Values in 000's)	Temporary Fund Allocation	Adjusted for Temp	Effective FY10 Cut
-----------	--------------------------------	----------------------	-------	---	------------------------------	----------------------	-----------------------

Notes:

The above analysis uses only the P+C base as of March 2009. Adjustments will be made if the FY2009 reduction had either a carry forward or temporary element or any over/under payments. The detail report which will be sent shortly, will reflect these adjustments.

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