



Planning and Budgeting Brief

Date: August 18, 2009

Subject: **Office of Planning & Budgeting Presentation Slides Available For Your Use**

The Office of Planning & Budgeting (OPB) at the University of Washington frequently prepares presentations that highlight information about the University, based on underlying financial, student, staff, space and other operational data. OPB has selected many informational slides and graphics from these presentations to post to the OPB website for your use, with plans to update these slides regularly. We anticipate that these slides will be of use to UW community members who find the need to create presentations or convey University information on a regular or ad hoc basis.

Please find below a list of the currently posted and/or planned slide contents. There are three ways to gain access to these presentation slides:

1. Select this direct link to the "[P&B Presentation Slides](#)" webpage,
2. Visit our P&B website homepage and choose the "UW Facts and Presentation Slides" link from the left hand menu (the permanent location for access to these slides).
3. Visit our P&B website homepage and choose the "P&B Presentation Slides" link appearing in our "Spotlight" (right side of the main webpage).

Slides are currently available in pdf format within the subset groupings listed below. If you need access to the PowerPoint version of any of these slides, or need further information about data source/scheduled updates for these slides, please contact Jessica Thompson, email jlthomp@u.washington.edu or phone 202-624-1428 (Washington DC), or contact the Office of Planning & Budgeting mainline phone at 206-543-6277.

Feel free to send us additional ideas for new slides or contact us if you are interested in customized slides that would better suit your purposes. As time permits, we may be able to produce new or altered slides for you, to add new slides to this compilation, or even to provide presentation assistance (including attendance and presentation by Paul Jenny, Vice Provost of the Office of Planning & Budgeting or other OPB staff members).

Slide Contents

❖ **UW Budget: Composition**

- Core components of the UW Budget
- Composition of the UW Operating Budget (most recent FY)
- Composition of the UW Restricted Operating Budget (most recent FY)
- Composition of the UW Core Education Budget (most recent FY)
- Composition of the UW Academic Support Budget (most recent FY)

❖ **UW Funding: Trends**

- Sources of Funds (most recent FY)
- Uses of Funds (most recent FY)
- Total Revenue by Source, over time (bar graph)
- Total Revenue by Source, over time (line graph)
- Change in Funding Sources, over time
- Change in Funding Sources, over time (excluding medical centers)



Planning and Budgeting Brief

❖ UW Funding: Washington State

- Percent of Total UW Revenue by Source, over time
- State Capital Funding for the UW, over time
- Percent of UW Capital Funds Provided by Washington State
- State and Tuition Support per Full Time Equivalent (FTE) Student, over time (inflation adjusted)
- State and Tuition Support per FTE Student, over time
- Change in State Support in Dollars and as Percent of Core Education Budget

❖ UW Funding: Peer Comparisons

- Peer group funding targets
- Office of Financial Management (OFM) peers
- Higher Education Coordinating Board (HECB) peers
- Global Challenge Peers
- Funding per FTE, peer comparison over time
- Funding per FTE Gap, OFM peer comparison over time
- Funding per FTE Gap, HECB peer comparison over time
- Funding per FTE Gap, Global Challenge peer comparison over time
- State and Tuition Funding per FTE, OFM
- State and Tuition Funding per FTE, HECB
- State and Tuition Funding per FTE, Global Challenge
- UW Tuition, OFM and HECB peer comparison over time
- UW Tuition, OFM peer comparison over time
- UW Tuition, HECB peer comparison over time
- UW Tuition, Global Challenge peer comparison over time
- UW Endowment, OFM peer comparison over time
- UW Endowment, OFM peer comparison versus individual peers
- Amount and Source of Revenue, OFM peer comparison

The presentation slides below are under development, and are expected to be available by October 1, 2009:

❖ UW Facts and Figures: Students (the following slides will be available by 10-1-09)

- Headcount Enrollment Trends by Student Level
- Headcount Enrollment Trends by Campus
- Degrees Awarded by Degree Level over time
- Degrees Awarded by Campus over time

❖ UW Facts and Figures: Faculty/Staff (the following slides will be available by 10-1-09)

- Average Faculty Salary by Rank, Global Challenge Peer Comparison
- Average Faculty Salary by Rank, OFM Peer Comparison
- Average Faculty Salary by Rank, HECB Peer Comparison
- Annual FTE Employment by Source of Funds



Planning and Budgeting Brief

- ❖ **UW Facts and Figures: Research (the following slides will be available by 10-1-09)**
 - Grant and Contract Awards over time
 - Technology Transfer Activity
 - UW Percentage of State Research Output

- ❖ **Facilities and Space (the following slides will be available by 10-1-09)**
 - Distribution of space by use

For more information, please contact: Jessica Thompson at 202-624-1428 (Washington DC) or email jthomp@uw.edu, or Carolyn Busch at 206-685-4874 or email cbusch@uw.edu, or call our Planning & Budgeting mainline at 206-543-6277.