

HRPM FTE Allocation to Units (3-Digit Org Code)
 2017-04-15 | 2017-01-15 | 2016-10-15 | 2016-07-15

Attachment B

Unit	FTE for HRPM Base Calculations (90.7%)				O/T Eligible Head Count for Time Tracker Calculations (9.3%)						Total Weighted Allocation
	Average FTE	FTE Allocation %	FTE Weighting	Weighted FTE Allocation %	OT Eligible Head Count	TT		TT HC Allocation %	TT HC Weighting	Weighted TT HC Allocation %	
						Headcount Adjust	TT Adjusted Headcount				
200 - SEATTLE CAMPUS GEN U	325.76	0.94%	0.9068	0.85%	281.00	-	281.00	1.72%	0.0932	0.16%	1.01%
201 - ATTORNEY GENERAL	11.26	0.03%	0.9068	0.03%	13.00	-	13.00	0.08%	0.0932	0.01%	0.04%
202 - PROVOST	241.68	0.70%	0.9068	0.63%	223.00	-	223.00	1.37%	0.0932	0.13%	0.76%
203 - PLANNING AND MANAGEMNT	157.82	0.46%	0.9068	0.41%	69.00	-	69.00	0.42%	0.0932	0.04%	0.45%
206 - VP MINORITY AFFAIRS	135.87	0.39%	0.9068	0.36%	183.00	-	183.00	1.12%	0.0932	0.10%	0.46%
207 - DEAN OF LIBRARIES	411.90	1.19%	0.9068	1.08%	616.00	-	616.00	3.78%	0.0932	0.35%	1.43%
208 - UW FINANCE&FACILITIES	1,255.87	3.62%	0.9068	3.29%	1,161.00	-	1,161.00	7.13%	0.0932	0.66%	3.95%
209 - HUMAN RESOURCES	262.76	0.76%	0.9068	0.69%	400.00	-	400.00	2.45%	0.0932	0.23%	0.92%
210 - UW INFO TECH	604.35	1.74%	0.9068	1.58%	269.00	-	269.00	1.65%	0.0932	0.15%	1.74%
212 - VP STUDENT LIFE	1,086.33	3.13%	0.9068	2.84%	2,963.00	-	2,963.00	18.18%	0.0932	1.69%	4.54%
214 - EXTERNAL AFFAIRS	35.09	0.10%	0.9068	0.09%	54.00	-	54.00	0.33%	0.0932	0.03%	0.12%
215 - ADVANCEMENT	471.68	1.36%	0.9068	1.23%	333.00	-	333.00	2.04%	0.0932	0.19%	1.42%
216 - VICE PROVOST-RESEARCH	420.96	1.21%	0.9068	1.10%	140.00	-	140.00	0.86%	0.0932	0.08%	1.18%
217 - COMOTION	64.44	0.19%	0.9068	0.17%	47.00	-	47.00	0.29%	0.0932	0.03%	0.20%
252 - BUILT ENVIRONMENTS	130.14	0.38%	0.9068	0.34%	138.00	-	138.00	0.85%	0.0932	0.08%	0.42%
254 - COLL ARTS & SCIENCES	2,641.49	7.62%	0.9068	6.91%	1,502.00	-	1,502.00	9.22%	0.0932	0.86%	7.77%
255 - EDUCATIONAL OUTREACH	276.54	0.80%	0.9068	0.72%	119.00	-	119.00	0.73%	0.0932	0.07%	0.79%
256 - FOSTER BUSINESS SCHOOL	359.03	1.04%	0.9068	0.94%	244.00	-	244.00	1.50%	0.0932	0.14%	1.08%
258 - COLLEGE OF EDUCATION	410.04	1.18%	0.9068	1.07%	224.00	-	224.00	1.37%	0.0932	0.13%	1.20%
260 - COLLEGE OF ENGINEERING	1,333.31	3.85%	0.9068	3.49%	1,022.00	-	1,022.00	6.27%	0.0932	0.58%	4.07%
263 - COLLEGE OF ENVIRONMENT	981.47	2.83%	0.9068	2.57%	619.00	-	619.00	3.80%	0.0932	0.35%	2.92%
266 - GRADUATE SCHOOL	140.28	0.40%	0.9068	0.37%	84.00	-	84.00	0.52%	0.0932	0.05%	0.42%
267 - THE INFORMATION SCHOOL	156.53	0.45%	0.9068	0.41%	145.00	-	145.00	0.89%	0.0932	0.08%	0.49%
268 - SCHOOL OF LAW	172.82	0.50%	0.9068	0.45%	132.00	-	132.00	0.81%	0.0932	0.08%	0.53%
270 - EVANS SCH PUBPOL & GOV	96.49	0.28%	0.9068	0.25%	57.00	-	57.00	0.35%	0.0932	0.03%	0.29%
272 - SCHOOL OF SOCIAL WORK	272.34	0.79%	0.9068	0.71%	170.00	-	170.00	1.04%	0.0932	0.10%	0.81%
282 - UNDERGRAD ACAD AFFAIRS	136.69	0.39%	0.9068	0.36%	292.00	-	292.00	1.79%	0.0932	0.17%	0.52%
301 - HEALTH SCIENCES ADMIN	503.82	1.45%	0.9068	1.32%	388.00	-	388.00	2.38%	0.0932	0.22%	1.54%
302 - SCHOOL OF DENTISTRY	387.36	1.12%	0.9068	1.01%	282.00	-	282.00	1.73%	0.0932	0.16%	1.17%
304 - SCHOOL OF MEDICINE	7,979.21	23.02%	0.9068	20.88%	2,488.00	-	2,488.00	15.27%	0.0932	1.42%	22.30%
306 - SCHOOL OF NURSING	219.39	0.63%	0.9068	0.57%	93.00	-	93.00	0.57%	0.0932	0.05%	0.63%
308 - SCHOOL OF PHARMACY	197.05	0.57%	0.9068	0.52%	57.00	-	57.00	0.35%	0.0932	0.03%	0.55%
310 - SCH OF PUBLIC HEALTH	696.02	2.01%	0.9068	1.82%	226.00	-	226.00	1.39%	0.0932	0.13%	1.95%
312 - MEDICAL CENTERS	10,689.96	30.84%	0.9068	27.97%	6,821.00	(6,821.00)	-	0.00%	0.0932	0.00%	27.97%
500 - BOTHELL CAMPUS	756.07	2.18%	0.9068	1.98%	770.00	-	770.00	4.73%	0.0932	0.44%	2.42%
600 - TACOMA CAMPUS	637.24	1.84%	0.9068	1.67%	490.00	-	490.00	3.01%	0.0932	0.28%	1.95%
	34,659.06	100.00%		90.68%	23,115.00	(6,821.00)	16,294.00			9.32%	100.00%