

**Date:** May 31, 2011

**Subject:** Historical annual General Operating Fund, Designated Operating Fund budget for all University of Washington College/School, campus and Administrative units from fiscal year 2006 through fiscal year 2010.

In response to a request from AAUP-UW, annual budgets have been outlined below for all college/school and administrative units at the University of Washington. The data requested spans fiscal years 2006-2010 and represents permanent budget amounts. General operating funds include state appropriations and the operating fee portion of tuition. The major components of the designated operating funds include indirect cost recovery, investment income, summer quarter tuition, institutional overhead, miscellaneous fees and research cost recovery. Note that fiscal year 2010 marks the beginning of a phased in new budget model; Activity Based Budgeting. Academic units start to see an increase in their tuition operating fee portion of the general operating funds. For further information on activity based budgeting refer to <http://www.washington.edu/admin/pb/home/opb-abb.htm>.

There are several components not represented in a unit’s base budget when planning for a budget cut. Some of these are illustrated in the budget cut exclusion column which depicts fixed costs and other adjustments removed from budgets before assessing a budget cut. Fixed cost budgets are those budgets which incur expenses that the university must cover, items such as utilities; electrical purchases, fuel purchases, solid waste disposal, power plant and many others. The unit in which these budgets reside is not penalized if the costs rise but does not benefit if the costs decline. Research cost recovery funds are also excluded from any budget cuts. Therefore, a unit’s base budget would be adjusted prior to calculating a budget cut.

With the ever changing environment at the university, there are constant shifts among the units. There are merges that occur, creation of new colleges such as the College of the Environment and other activities taking place. The data illustrates the snapshot in time at the end of each fiscal year. Annual changes in budget values reflect collection of new allocations, assessed budget cuts, movements of budgets and/or departments to other units and a variety of other factors.

The following charts reflect the permanent general operating and designating operating funds (including research cost recovery funds) for the colleges/schools, campus and administrative units at the University of Washington.

	2006	2007	2008	2009	2010	Budget Cut Exclusions - FY2010*
<b>ACADEMIC</b>						
Built Environments	5,823,137	6,425,580	7,174,486	7,794,104	7,184,572	149,499
COLL ARTS & SCIENCES	107,602,345	113,280,832	118,933,456	128,970,808	114,883,538	5,751,224
COLL OCEAN/FISHERY SCI	12,184,428	12,950,070	13,691,468	14,312,721		0
Coll/Forest Resources	6,172,762	6,373,729	6,622,837	6,938,722		0
COLLEGE OF EDUCATION	8,786,184	9,097,002	9,615,551	9,849,355	9,176,005	593,019
COLLEGE OF ENGINEERING	39,677,049	41,622,360	44,476,371	47,812,679	44,254,833	5,983,367
College Of Environment			1,103,907	1,781,099	29,849,743	7,865,693
Evans Sch Of Public Af	3,050,541	3,230,483	3,521,395	3,705,559	3,429,261	166,537
FOSTER BUSINESS SCHOOL	17,135,152	18,228,649	19,245,255	19,993,674	18,557,840	16,872
MEDICAL CENTERS	15,907,437	16,024,963	16,266,621	16,391,911	14,834,680	0

Sch Of Public Health	10,828,255	12,037,578	13,442,232	14,095,361	14,709,522	6,775,776
School Of Dentistry	10,942,473	11,560,197	12,971,200	13,716,531	12,862,456	861,962
SCHOOL OF LAW	11,479,751	12,072,503	12,510,511	13,095,208	12,210,156	67,444
SCHOOL OF MEDICINE	77,517,074	79,997,051	86,412,877	92,797,748	98,976,967	50,796,226
School Of Nursing	9,035,702	9,428,829	9,851,508	10,270,305	9,901,462	1,231,813
SCHOOL OF PHARMACY	5,980,257	6,424,267	6,686,755	6,989,737	7,122,071	971,139
School Of Social Work	5,772,560	5,862,497	5,893,499	6,103,052	5,676,282	1,268,069
THE INFORMATION SCHOOL	3,432,114	3,623,456	3,790,235	3,959,254	3,894,663	336,085
Bothell Campus	19,833,972	23,443,255	28,250,032	31,937,559	30,429,637	0
Tacoma Campus	25,963,483	29,671,026	35,106,987	39,572,370	37,807,666	0
	<b>397,124,676</b>	<b>421,354,327</b>	<b>455,567,183</b>	<b>490,087,757</b>	<b>475,761,354</b>	<b>82,834,725</b>

	2006	2007	2008	2009	2010	Budget Cut Exclusions - FY2010*
<b>ADMINISTRATIVE</b>						
ATTORNEY GENERAL	2,377,148	2,420,747	2,727,894	2,823,392	2,764,537	2,245,105
CTR-COMMERCIALIZATION	672,377	692,475	716,961	736,967	640,548	17,500
DEAN OF LIBRARIES	27,376,964	28,094,213	29,280,470	30,340,217	27,227,422	167,054
EDUCATIONAL OUTREACH	1,768,090	1,920,196	2,058,652	2,102,677	1,884,098	73,378
EXTERNAL AFFAIRS	2,959,300	3,684,783	4,472,319	4,734,352	4,317,532	0
GRADUATE SCHOOL	5,756,663	5,982,131	6,255,285	6,305,607	5,750,996	335,000
Health Sciences Admin	11,020,927	11,995,274	12,924,450	13,401,099	11,980,470	3,883,716
HUMAN RESOURCES			8,017,962	8,864,727	7,773,960	651,756
PLANNING & BUDGETING	2,191,214	2,333,415	2,637,844	3,134,145	3,324,182	0
PRESIDENT	2,388,069	2,305,909	2,429,681	2,415,929	2,106,834	221,482
Provost	4,226,441	5,000,629	5,455,819	6,034,740	5,302,016	225,472
UNDERGRAD ACAD AFFAIRS	5,338,609	5,781,792	6,493,878	6,724,269	6,151,592	3,575
UW FINANCE&FACILITIES	106,458,228	112,120,937	107,274,276	107,856,650	104,552,811	65,450,093
UW INFO TECH	31,337,650	32,043,143	36,875,537	40,802,094	37,838,279	1,968,280
VICE PROVOST-RESEARCH	7,035,402	9,003,320	9,107,955	10,814,306	9,947,240	2,115,174
VP Educatnl Prtnershps	2,300,923	2,005,714	1,599,571	1,613,167		0
VP For Development	4,399,462	4,536,817	4,751,860	4,936,219	4,750,221	25,000
VP MINORITY AFFAIRS	3,808,144	4,144,556	4,691,650	4,814,731	5,638,321	22,128
VP STUDENT LIFE	9,742,963	10,109,300	15,840,134	16,540,318	15,181,729	142,599
VP-MEDICAL AFFAIRS	746,081	767,440	800,033	826,852	770,471	0
	<b>231,904,655</b>	<b>244,942,791</b>	<b>264,412,231</b>	<b>275,822,458</b>	<b>257,903,259</b>	<b>77,547,312</b>
Total of Exclusion from budget cut FY2010						<b>160,382,037</b>

	2006	2007	2008	2009	2010
ACADEMIC Total	397,124,676	421,354,327	455,567,183	490,087,757	475,761,354
% change per year		6.10%	8.12%	7.58%	-2.92%
\$ change per year		24,229,651	34,212,856	34,520,574	(14,326,403)
ADMINISTRATIVE Total	231,904,655	244,942,791	264,412,231	275,822,458	257,903,259
% change per year		5.62%	7.95%	4.32%	-6.50%
\$ change per year		13,038,136	19,469,440	11,410,227	(17,919,199)

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