

HRPM Cost Distribution

FY19 HRPM Cost Distribution Details

ATTACHMENT A

Unit	FTE %	Project Implementation Expenses							Less Unit Prepayment			Ongoing Expenses		Total
		Capitalized Project Expense	Non Capitalized Project Expense	Impl. Solution Fees	Project Stabilization	Total Impl. Expense	Less Provost Funding (Non Cap)	Impl. Expense to Units	Capital Prepayment	Non-Capital Prepayment	Remaining Impl. Expense to Units	Ongoing Interest Expense	Ongoing Workday Solution Fees	Total FY19 Workday Distribution
200-01 PRESIDENT	0.10%	\$ 6,256	\$ 883	\$ 1,240	\$ 439	\$ 8,817	\$ (1,772)	\$ 7,046	\$ (3,168)	\$ (495)	\$ 3,382	\$ 509	\$ 3,927	\$ 7,818
200-02 ICA	1.09%	\$ 67,517	\$ 9,532	\$ 13,383	\$ 4,734	\$ 95,167	\$ (19,124)	\$ 76,043	\$ -	\$ -	\$ 76,043	\$ 11,124	\$ 42,379	\$ 129,547
201 - ATTORNEY GENERAL	0.04%	2,384	337	472	167	3,360	(675)	2,685	(2,228)	(349)	108	26	1,496	1,630
202 - PROVOST	1.01%	62,965	8,890	12,481	4,415	88,751	(17,834)	70,917	(34,418)	(5,382)	31,117	4,704	39,522	75,343
205 - FINANCE & ADMIN	6.52%	405,426	57,241	80,365	28,428	571,459	(114,833)	456,626	(156,807)	(24,521)	275,298	40,964	254,481	570,743
206 - VP MINORITY AFFAIRS	0.47%	29,045	4,101	5,757	2,037	40,940	(8,227)	32,713	-	-	32,713	4,786	18,231	55,730
207 - DEAN OF LIBRARIES	1.33%	82,485	11,646	16,350	5,784	116,265	(23,363)	92,902	(39,700)	-	53,202	7,049	51,775	112,026
212 - VP STUDENT LIFE	4.28%	265,738	37,518	52,676	18,633	374,565	(75,268)	299,297	(263,518)	(27,549)	8,230	366	166,800	175,396
214 - EXTERNAL AFFAIRS	0.47%	28,976	4,091	5,744	2,032	40,843	(8,207)	32,635	(22,105)	(450)	10,080	1,132	18,188	29,400
215 - ADVANCEMENT	0.98%	61,102	8,627	12,112	4,284	86,125	(17,307)	68,819	(66,026)	(13,332)	(10,540)	-	38,353	27,814
216 - VICE PROVOST-RESEARCH	1.16%	72,134	10,184	14,299	5,058	101,675	(20,431)	81,244	-	-	81,244	11,885	45,278	138,406
217 - COMOTION	0.18%	11,377	1,606	2,255	798	16,036	(3,222)	12,813	(11,373)	(1,778)	(338)	1	7,141	6,803
252 - BUILT ENVIRONMENTS	0.42%	26,282	3,711	5,210	1,843	37,045	(7,444)	29,601	-	-	29,601	4,330	16,497	50,429
254 - COLL ARTS & SCIENCES	7.35%	456,757	64,488	90,540	32,027	643,812	(129,372)	514,439	(499,721)	(78,145)	(63,427)	-	286,700	223,274
255 - CONTINUUM COLLEGE	1.03%	64,239	9,070	12,734	4,504	90,546	(18,195)	72,351	(57,233)	(8,950)	6,168	1,154	40,322	47,644
256 - FOSTER BUSINESS SCHOOL	1.18%	73,302	10,349	14,530	5,140	103,321	(20,762)	82,559	(62,533)	(9,779)	10,247	1,774	46,010	58,032
258 - COLLEGE OF EDUCATION	1.18%	73,214	10,337	14,513	5,134	103,197	(20,737)	82,460	(76,855)	(12,018)	(6,413)	-	45,955	39,542
260 - COLLEGE OF ENGINEERING	4.12%	255,864	36,124	50,718	17,941	360,647	(72,471)	288,176	(233,396)	-	54,780	3,702	160,602	219,084
263 - COLLEGE OF ENVIRONMENT	2.97%	184,852	26,099	36,642	12,962	260,555	(52,358)	208,197	(185,265)	-	22,932	-	116,029	138,962
266 - GRADUATE SCHOOL	0.53%	32,824	4,634	6,506	2,302	46,266	(9,297)	36,969	(24,531)	(3,836)	8,602	1,366	20,603	30,571
267 - THE INFORMATION SCHOOL	0.50%	31,111	4,392	6,167	2,181	43,851	(8,812)	35,040	(26,664)	(4,170)	4,207	733	19,528	24,467
268 - SCHOOL OF LAW	0.52%	32,151	4,539	6,373	2,254	45,318	(9,106)	36,211	-	-	36,211	5,297	20,181	61,689
270 - EVANS SCH PUBPOL & GOV	0.30%	18,908	2,669	3,748	1,326	26,651	(5,355)	21,295	(2,725)	-	18,570	2,666	11,868	33,105
272 - SCHOOL OF SOCIAL WORK	0.79%	48,880	6,901	9,689	3,427	68,898	(13,845)	55,053	(53,334)	(8,340)	(6,621)	-	30,681	24,061
280 - SUMMER QUARTER	0.02%	1,529	216	303	107	2,155	(433)	1,722	-	-	1,722	252	960	2,933
282 - UNDERGRAD ACAD AFFAIRS	0.53%	32,716	4,619	6,485	2,294	46,115	(9,267)	36,848	(4,261)	(546)	32,041	4,688	20,536	57,265
301 - HEALTH SCIENCES ADMIN	1.53%	95,256	13,449	18,882	6,679	134,266	(26,980)	107,286	-	-	107,286	15,695	59,791	182,772
302 - SCHOOL OF DENTISTRY	1.16%	72,226	10,197	14,317	5,064	101,805	(20,457)	81,347	-	-	81,347	11,900	45,335	138,583
303 - UW MEDICINE CB	0.20%	12,442	1,757	2,466	872	17,538	(3,524)	14,014	-	-	14,014	2,050	7,810	23,873
304 - SCHOOL OF MEDICINE	22.66%	1,408,195	198,818	279,138	98,740	1,984,891	(398,859)	1,586,032	(200,820)	-	1,385,212	198,934	883,906	2,468,052
306 - SCHOOL OF NURSING	0.69%	42,820	6,046	8,488	3,002	60,355	(12,128)	48,227	-	-	48,227	7,055	26,877	82,159
308 - SCHOOL OF PHARMACY	0.67%	41,582	5,871	8,242	2,916	58,610	(11,778)	46,833	(34,992)	(5,472)	6,368	1,086	26,100	33,554
310 - SCH OF PUBLIC HEALTH	1.98%	123,040	17,372	24,389	8,627	173,428	(34,850)	138,578	-	-	138,578	20,273	77,231	236,082
312 - MEDICAL CENTERS	27.70%	1,721,636	243,071	341,269	120,718	2,426,695	(487,638)	1,939,057	-	-	1,939,057	283,666	1,080,649	3,303,372
500 - BOTHELL CAMPUS	2.37%	147,271	20,793	29,193	10,326	207,583	(41,713)	165,869	-	-	165,869	24,265	92,440	282,575
600 - TACOMA CAMPUS	1.97%	122,701	17,324	24,322	8,604	172,950	(34,754)	138,196	(116,827)	(18,269)	3,100	968	77,018	81,086
Total	100.00%	6,215,200	877,500	1,232,000	435,800	8,760,500	(1,760,400)	7,000,100	(2,178,499)	(223,381)	4,598,220	674,400	3,901,200	9,173,820

HRPM FY19 FTE Distribution to Units (3-Digit Org Code)

Attachment B

Unit	FTE for HRPM Base Calculations (90.7%)				O/T Eligible Head Count for Time Tracker Calculations (9.3%)						FY19 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				
200-01 PRESIDENT	35.78	0.10%	0.9068	0.09%	7.75	-	7.75	0.06%	0.0932	0.01%	0.10%
200-02 ICA	313.97	0.92%	0.9068	0.83%	340.75	-	340.75	2.72%	0.0932	0.25%	1.09%
201 - ATTORNEY GENERAL	11.80	0.03%	0.9068	0.03%	9.50	-	9.50	0.08%	0.0932	0.01%	0.04%
202 - PROVOST	307.27	0.90%	0.9068	0.81%	266.25	-	266.25	2.13%	0.0932	0.20%	1.01%
205 - FINANCE & ADMIN	2,099.66	6.14%	0.9068	5.57%	1,282.75	-	1,282.75	10.25%	0.0932	0.96%	6.52%
206 - VP MINORITY AFFAIRS	140.22	0.41%	0.9068	0.37%	128.25	-	128.25	1.02%	0.0932	0.10%	0.47%
207 - DEAN OF LIBRARIES	382.96	1.12%	0.9068	1.02%	418.50	-	418.50	3.34%	0.0932	0.31%	1.33%
212 - VP STUDENT LIFE	1,060.05	3.10%	0.9068	2.81%	1,967.00	-	1,967.00	15.71%	0.0932	1.46%	4.28%
214 - EXTERNAL AFFAIRS	140.01	0.41%	0.9068	0.37%	127.50	-	127.50	1.02%	0.0932	0.09%	0.47%
215 - ADVANCEMENT	323.27	0.95%	0.9068	0.86%	169.00	-	169.00	1.35%	0.0932	0.13%	0.98%
216 - VICE PROVOST-RESEARCH	406.84	1.19%	0.9068	1.08%	109.75	-	109.75	0.88%	0.0932	0.08%	1.16%
217 - COMOTION	62.15	0.18%	0.9068	0.16%	24.50	-	24.50	0.20%	0.0932	0.02%	0.18%
252 - BUILT ENVIRONMENTS	130.89	0.38%	0.9068	0.35%	101.75	-	101.75	0.81%	0.0932	0.08%	0.42%
254 - COLL ARTS & SCIENCES	2,474.55	7.24%	0.9068	6.56%	1,056.75	-	1,056.75	8.44%	0.0932	0.79%	7.35%
255 - CONTINUUM COLLEGE	319.28	0.93%	0.9068	0.85%	251.00	-	251.00	2.01%	0.0932	0.19%	1.03%
256 - FOSTER BUSINESS SCHOOL	377.50	1.10%	0.9068	1.00%	239.50	-	239.50	1.91%	0.0932	0.18%	1.18%
258 - COLLEGE OF EDUCATION	402.93	1.18%	0.9068	1.07%	147.00	-	147.00	1.17%	0.0932	0.11%	1.18%
260 - COLLEGE OF ENGINEERING	1,359.71	3.98%	0.9068	3.61%	686.25	-	686.25	5.48%	0.0932	0.51%	4.12%
263 - COLLEGE OF ENVIRONMENT	990.21	2.90%	0.9068	2.63%	467.75	-	467.75	3.74%	0.0932	0.35%	2.97%
266 - GRADUATE SCHOOL	132.12	0.39%	0.9068	0.35%	238.75	-	238.75	1.91%	0.0932	0.18%	0.53%
267 - THE INFORMATION SCHOOL	162.72	0.48%	0.9068	0.43%	92.75	-	92.75	0.74%	0.0932	0.07%	0.50%
268 - SCHOOL OF LAW	170.64	0.50%	0.9068	0.45%	87.00	-	87.00	0.69%	0.0932	0.06%	0.52%
270 - EVANS SCH PUBPOL & GOV	92.89	0.27%	0.9068	0.25%	77.75	-	77.75	0.62%	0.0932	0.06%	0.30%
272 - SCHOOL OF SOCIAL WORK	266.88	0.78%	0.9068	0.71%	105.75	-	105.75	0.84%	0.0932	0.08%	0.79%
280 - SUMMER QUARTER	6.26	0.02%	0.9068	0.02%	10.75	-	10.75	0.09%	0.0932	0.01%	0.02%
282 - UNDERGRAD ACAD AFFAIRS	140.94	0.41%	0.9068	0.37%	205.00	-	205.00	1.64%	0.0932	0.15%	0.53%
301 - HEALTH SCIENCES ADMIN	494.76	1.45%	0.9068	1.31%	296.25	-	296.25	2.37%	0.0932	0.22%	1.53%
302 - SCHOOL OF DENTISTRY	357.07	1.04%	0.9068	0.95%	289.00	-	289.00	2.31%	0.0932	0.22%	1.16%
303 - UW MEDICINE CB	71.91	0.21%	0.9068	0.19%	12.75	-	12.75	0.10%	0.0932	0.01%	0.20%
304 - SCHOOL OF MEDICINE	8,000.10	23.40%	0.9068	21.22%	1,936.50	-	1,936.50	15.47%	0.0932	1.44%	22.66%
306 - SCHOOL OF NURSING	224.63	0.66%	0.9068	0.60%	125.25	-	125.25	1.00%	0.0932	0.09%	0.69%
308 - SCHOOL OF PHARMACY	235.44	0.69%	0.9068	0.62%	60.00	-	60.00	0.48%	0.0932	0.04%	0.67%
310 - SCH OF PUBLIC HEALTH	687.90	2.01%	0.9068	1.82%	208.75	-	208.75	1.67%	0.0932	0.16%	1.98%
312 - MEDICAL CENTERS	10,445.47	30.55%	0.9068	27.70%	6,143.75	(6,143.75)	-	0.00%	0.0932	0.00%	27.70%
500 - BOTHELL CAMPUS	736.02	2.15%	0.9068	1.95%	561.00	-	561.00	4.48%	0.0932	0.42%	2.37%
600 - TACOMA CAMPUS	629.48	1.84%	0.9068	1.67%	409.50	-	409.50	3.27%	0.0932	0.30%	1.97%
	34,194.26	100.00%		90.68%	18,662.00	(6,143.75)	12,518.25			9.32%	100.00%