

HRPM Cost Distribution

FY21 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 FY21 Workday Distribution
200-01 PRESIDENT	0.44%	\$ 27,646	\$ 3,903	\$ 5,480	\$ 1,938	\$ 38,968	\$ (7,831)	\$ 31,137	\$ (6,295)	\$ (984)	\$ 23,858	\$ 3,491	\$ 17,353	\$ 44,702
200-02 ICA	1.07%	\$ 66,541	\$ 9,395	\$ 13,190	\$ 4,666	\$ 93,791	\$ (18,847)	\$ 74,944	\$ -	\$ -	\$ 74,944	\$ 10,880	\$ 41,767	\$ 127,591
201 - ATTORNEY GENERAL	0.03%	2,172	307	430	152	3,061	(615)	2,446	(2,228)	(349)	(131)	-	1,363	1,232
202 - PROVOST	0.94%	58,400	8,245	11,576	4,095	82,317	(16,541)	65,776	(34,418)	(5,382)	25,976	3,921	36,657	66,554
205 - FINANCE & ADMIN	3.32%	206,640	29,175	40,961	14,489	291,264	(58,529)	232,735	(31,367)	(4,905)	196,463	28,658	129,705	354,826
206 - VP MINORITY AFFAIRS	0.49%	30,254	4,271	5,997	2,121	42,644	(8,569)	34,074	-	-	34,074	4,947	18,990	58,011
207 - DEAN OF LIBRARIES	1.20%	74,702	10,547	14,808	5,238	105,295	(21,159)	84,136	(39,700)	-	44,436	5,723	46,890	97,049
208 - UW FINANCE	1.19%	74,265	10,485	14,721	5,207	104,679	(21,035)	83,644	(64,221)	(10,043)	9,380	1,642	46,615	57,638
209 - UW HUMAN RESOURCES	0.83%	51,654	7,293	10,239	3,622	72,807	(14,630)	58,177	(58,092)	(9,084)	(8,999)	-	32,422	23,423
210 - UW INFORMATION TECHNOLOGY	1.17%	72,562	10,245	14,383	5,088	102,278	(20,552)	81,725	-	-	81,725	11,864	45,546	139,135
212 - VP STUDENT LIFE	4.13%	256,596	36,228	50,863	17,992	361,679	(72,678)	289,000	(263,518)	(27,549)	(2,066)	-	161,062	158,995
214 - EXTERNAL AFFAIRS	0.44%	27,466	3,878	5,444	1,926	38,714	(7,780)	30,935	(22,105)	(450)	8,380	877	17,240	26,497
215 - ADVANCEMENT	0.79%	49,305	6,961	9,774	3,457	69,497	(13,965)	55,532	(66,026)	(13,332)	(23,826)	-	30,948	7,122
216 - VICE PROVOST-RESEARCH	1.54%	95,679	13,509	18,966	6,709	134,862	(27,100)	107,762	-	-	107,762	15,644	60,056	183,462
217 - COMOTION	0.21%	13,333	1,882	2,643	935	18,794	(3,777)	15,017	(11,373)	(1,778)	1,866	321	8,369	10,556
252 - BUILT ENVIRONMENTS	0.45%	28,126	3,971	5,575	1,972	39,645	(7,967)	31,678	-	-	31,678	4,599	17,655	53,932
254 - COLL ARTS & SCIENCES	7.15%	444,659	62,780	88,142	31,179	626,759	(125,946)	500,813	(499,721)	(78,145)	(77,053)	-	279,106	202,054
255 - CONTINUUM COLLEGE	0.90%	56,056	7,914	11,112	3,931	79,013	(15,877)	63,136	(57,233)	(8,950)	(3,047)	-	35,186	32,139
256 - FOSTER BUSINESS SCHOOL	1.26%	78,252	11,048	15,511	5,487	110,298	(22,164)	88,134	(62,533)	(9,779)	15,822	2,570	49,118	67,510
258 - COLLEGE OF EDUCATION	1.27%	79,085	11,166	15,677	5,545	111,473	(22,400)	89,073	(76,855)	(12,018)	200	365	49,641	50,205
260 - COLLEGE OF ENGINEERING	4.43%	275,124	38,844	54,536	19,291	387,795	(77,926)	309,869	(233,396)	-	76,473	6,823	172,692	255,987
263 - COLLEGE OF ENVIRONMENT	2.96%	183,900	25,964	36,453	12,895	259,212	(52,088)	207,124	(185,265)	-	21,859	-	115,431	137,290
266 - GRADUATE SCHOOL	0.51%	31,971	4,514	6,337	2,242	45,064	(9,056)	36,009	(24,531)	(3,836)	7,641	1,216	20,068	28,926
267 - THE INFORMATION SCHOOL	0.56%	34,873	4,924	6,913	2,445	49,155	(9,878)	39,277	(26,664)	(4,170)	8,444	1,342	21,889	31,676
268 - SCHOOL OF LAW	0.38%	23,663	3,341	4,691	1,659	33,354	(6,702)	26,652	-	-	26,652	3,869	14,853	45,374
270 - EVANS SCH PUBPOL & GOV	0.25%	15,479	2,185	3,068	1,085	21,818	(4,384)	17,434	(2,725)	-	14,709	2,085	9,716	26,510
272 - SCHOOL OF SOCIAL WORK	0.85%	53,091	7,496	10,524	3,723	74,833	(15,037)	59,795	(53,334)	(8,340)	(1,879)	-	33,324	31,446
280 - SUMMER QUARTER	0.04%	2,321	328	460	163	3,272	(657)	2,614	-	-	2,614	380	1,457	4,451
282 - UNDERGRAD ACAD AFFAIRS	0.58%	35,805	5,055	7,097	2,511	50,469	(10,142)	40,327	(4,261)	(546)	35,520	5,158	22,475	63,152
301 - HEALTH SCIENCES ADMIN	0.59%	36,555	5,161	7,246	2,563	51,526	(10,354)	41,172	-	-	41,172	5,977	22,945	70,094
302 - SCHOOL OF DENTISTRY	0.99%	61,568	8,693	12,204	4,317	86,782	(17,439)	69,343	-	-	69,343	10,067	38,645	118,055
303 - UW MEDICINE CB	0.61%	38,107	5,380	7,554	2,672	53,714	(10,794)	42,920	-	-	42,920	6,231	23,920	73,070
304 - SCHOOL OF MEDICINE	23.64%	1,468,996	207,402	291,190	103,004	2,070,592	(416,080)	1,654,512	(200,820)	-	1,453,692	207,351	922,070	2,583,113
306 - SCHOOL OF NURSING	0.65%	40,573	5,728	8,042	2,845	57,189	(11,492)	45,697	-	-	45,697	6,634	25,467	77,798
308 - SCHOOL OF PHARMACY	0.66%	41,244	5,823	8,176	2,892	58,134	(11,682)	46,452	(34,992)	(5,472)	5,988	1,022	25,888	32,898
310 - SCH OF PUBLIC HEALTH	1.88%	116,758	16,485	23,144	8,187	164,574	(33,071)	131,503	-	-	131,503	19,090	73,287	223,881
312 - MEDICAL CENTERS	27.10%	1,684,533	237,833	333,914	118,117	2,374,397	(477,129)	1,897,268	-	-	1,897,268	275,427	1,057,360	3,230,055
500 - BOTHELL CAMPUS	2.41%	149,476	21,104	29,630	10,481	210,691	(42,338)	168,353	-	-	168,353	24,440	93,824	286,617
600 - TACOMA CAMPUS	2.06%	127,769	18,039	25,327	8,959	180,094	(36,189)	143,904	(116,827)	(18,269)	8,808	1,789	80,199	90,796
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

FTE = Average of: 2020-04/2020-02/2019-11/2019-08

HRPM FY21 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%)						FY21 Total Weighted Allocation
	FTE		FTE	Weighted FTE	OT Eligible Head	TT Headcount	TT Adjusted	TT HC	TT HC	Weighted TT	
	Average FTE	Allocation %	Weighting	Allocation %	Count	Adjust	Headcount	Allocation %	Weighting	HC Allocation %	
200-01 PRESIDENT	158.43	0.46%	0.9068	0.41%	41.00	-	41.00	0.34%	0.0932	0.03%	0.44%
200-02 ICA	317.93	0.91%	0.9068	0.83%	311.25	-	311.25	2.60%	0.0932	0.24%	1.07%
201 - ATTORNEY GENERAL	11.02	0.03%	0.9068	0.03%	8.00	-	8.00	0.07%	0.0932	0.01%	0.03%
202 - PROVOST	287.81	0.83%	0.9068	0.75%	243.75	-	243.75	2.03%	0.0932	0.19%	0.94%
205 - UW Facilities	1,020.90	2.93%	0.9068	2.66%	854.00	-	854.00	7.12%	0.0932	0.66%	3.32%
206 - VP MINORITY AFFAIRS	147.61	0.42%	0.9068	0.38%	131.25	-	131.25	1.09%	0.0932	0.10%	0.49%
207 - DEAN OF LIBRARIES	354.67	1.02%	0.9068	0.92%	357.00	-	357.00	2.98%	0.0932	0.28%	1.20%
208 - UW FINANCE	416.00	1.20%	0.9068	1.08%	142.25	-	142.25	1.19%	0.0932	0.11%	1.19%
209 - UW HUMAN RESOURCES	263.83	0.76%	0.9068	0.69%	184.50	-	184.50	1.54%	0.0932	0.14%	0.83%
210 - UW INFORMATION TECHNOLOGY	426.06	1.22%	0.9068	1.11%	73.25	-	73.25	0.61%	0.0932	0.06%	1.17%
212 - VP STUDENT LIFE	1,075.39	3.09%	0.9068	2.80%	1,705.50	-	1,705.50	14.22%	0.0932	1.33%	4.13%
214 - EXTERNAL AFFAIRS	138.09	0.40%	0.9068	0.36%	105.50	-	105.50	0.88%	0.0932	0.08%	0.44%
215 - ADVANCEMENT	277.44	0.80%	0.9068	0.72%	90.25	-	90.25	0.75%	0.0932	0.07%	0.79%
216 - VICE PROVOST-RESEARCH	538.19	1.55%	0.9068	1.40%	175.75	-	175.75	1.47%	0.0932	0.14%	1.54%
217 - COMOTION	70.60	0.20%	0.9068	0.18%	39.25	-	39.25	0.33%	0.0932	0.03%	0.21%
252 - BUILT ENVIRONMENTS	141.94	0.41%	0.9068	0.37%	106.25	-	106.25	0.89%	0.0932	0.08%	0.45%
254 - COLL ARTS & SCIENCES	2,434.12	7.00%	0.9068	6.34%	1,041.75	-	1,041.75	8.69%	0.0932	0.81%	7.15%
255 - CONTINUUM COLLEGE	294.96	0.85%	0.9068	0.77%	171.25	-	171.25	1.43%	0.0932	0.13%	0.90%
256 - FOSTER BUSINESS SCHOOL	402.37	1.16%	0.9068	1.05%	270.50	-	270.50	2.26%	0.0932	0.21%	1.26%
258 - COLLEGE OF EDUCATION	434.50	1.25%	0.9068	1.13%	180.00	-	180.00	1.50%	0.0932	0.14%	1.27%
260 - COLLEGE OF ENGINEERING	1,476.42	4.24%	0.9068	3.85%	744.00	-	744.00	6.20%	0.0932	0.58%	4.43%
263 - COLLEGE OF ENVIRONMENT	1,000.53	2.88%	0.9068	2.61%	451.50	-	451.50	3.76%	0.0932	0.35%	2.96%
266 - GRADUATE SCHOOL	129.00	0.37%	0.9068	0.34%	229.25	-	229.25	1.91%	0.0932	0.18%	0.51%
267 - THE INFORMATION SCHOOL	180.75	0.52%	0.9068	0.47%	115.75	-	115.75	0.97%	0.0932	0.09%	0.56%
268 - SCHOOL OF LAW	130.56	0.38%	0.9068	0.34%	52.00	-	52.00	0.43%	0.0932	0.04%	0.38%
270 - EVANS SCH PUBPOL & GOV	75.64	0.22%	0.9068	0.20%	66.75	-	66.75	0.56%	0.0932	0.05%	0.25%
272 - SCHOOL OF SOCIAL WORK	291.26	0.84%	0.9068	0.76%	122.25	-	122.25	1.02%	0.0932	0.10%	0.85%
280 - SUMMER QUARTER	9.86	0.03%	0.9068	0.03%	15.00	-	15.00	0.13%	0.0932	0.01%	0.04%
282 - UNDERGRAD ACAD AFFAIRS	149.24	0.43%	0.9068	0.39%	240.75	-	240.75	2.01%	0.0932	0.19%	0.58%
301 - HEALTH SCIENCES ADMIN	186.66	0.54%	0.9068	0.49%	130.75	-	130.75	1.09%	0.0932	0.10%	0.59%
302 - SCHOOL OF DENTISTRY	326.82	0.94%	0.9068	0.85%	178.50	-	178.50	1.49%	0.0932	0.14%	0.99%
303 - UW MEDICINE CB	197.81	0.57%	0.9068	0.52%	125.50	-	125.50	1.05%	0.0932	0.10%	0.61%
304 - SCHOOL OF MEDICINE	8,493.78	24.42%	0.9068	22.14%	1,924.50	-	1,924.50	16.05%	0.0932	1.50%	23.64%
306 - SCHOOL OF NURSING	221.07	0.64%	0.9068	0.58%	98.50	-	98.50	0.82%	0.0932	0.08%	0.65%
308 - SCHOOL OF PHARMACY	238.04	0.68%	0.9068	0.62%	55.50	-	55.50	0.46%	0.0932	0.04%	0.66%
310 - SCH OF PUBLIC HEALTH	658.32	1.89%	0.9068	1.72%	209.25	-	209.25	1.74%	0.0932	0.16%	1.88%
312 - MEDICAL CENTERS	10,397.99	29.89%	0.9068	27.10%	7,011.50	(7,011.50)	-	0.00%	0.0932	0.00%	27.10%
500 - BOTHELL CAMPUS	753.54	2.17%	0.9068	1.96%	567.25	-	567.25	4.73%	0.0932	0.44%	2.41%
600 - TACOMA CAMPUS	659.42	1.90%	0.9068	1.72%	433.50	-	433.50	3.61%	0.0932	0.34%	2.06%
	34,788.54	100.00%		90.68%	19,004.25	(7,011.50)	11,992.75	100%		9.32%	100.00%