

HRPM Cost Distribution

FY22 HRPM Cost Distribution Details

ATTACHMENT A

Org	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 FY22 Workday Distribution
200-01 PRESIDENT	0.54%	\$ 33,464	\$ 4,725	\$ 6,633	\$ 2,346	\$ 47,168	\$ (9,478)	\$ 37,690	\$ (6,295)	\$ (984)	\$ 30,411	\$ 4,321	\$ 21,005	\$ 55,737
200-02 ICA	0.85%	\$ 52,971	\$ 7,479	\$ 10,500	\$ 3,714	\$ 74,664	\$ (15,004)	\$ 59,660	\$ -	\$ -	\$ 59,660	\$ 8,425	\$ 33,249	\$ 101,334
201 - ATTORNEY GENERAL	0.04%	2,357	333	467	165	3,323	(668)	2,655	(2,228)	(349)	78	21	1,480	1,578
202 - PROVOST	1.60%	99,262	14,014	19,676	6,960	139,912	(28,115)	111,797	(34,418)	(5,382)	71,997	10,313	62,305	144,616
205 - UW FACILITIES	3.31%	205,926	29,074	40,819	14,439	290,259	(58,327)	231,932	(31,367)	(4,905)	195,660	27,763	129,257	352,681
206 - VP MINORITY AFFAIRS	0.43%	26,793	3,783	5,311	1,879	37,766	(7,589)	30,177	-	-	30,177	4,261	16,818	51,256
207 - DEAN OF LIBRARIES	0.97%	60,311	8,515	11,955	4,229	85,009	(17,082)	67,927	(39,700)	-	28,227	3,278	37,856	69,361
208 - UW FINANCE	1.03%	63,972	9,032	12,681	4,486	90,170	(18,120)	72,051	(64,221)	(10,043)	(2,213)	-	40,154	37,942
209 - UW HUMAN RESOURCES	0.69%	43,105	6,086	8,544	3,022	60,758	(12,209)	48,549	(58,092)	(9,084)	(18,627)	-	27,057	8,429
210 - UW INFORMATION TECHNOLOGY	1.33%	82,699	11,676	16,393	5,799	116,566	(23,424)	93,143	-	-	93,143	13,153	51,909	158,205
212 - VP STUDENT LIFE	2.52%	156,563	22,105	31,034	10,978	220,680	(44,345)	176,335	(263,518)	(27,549)	(114,732)	-	98,273	(16,459)
214 - EXTERNAL AFFAIRS	0.44%	27,243	3,846	5,400	1,910	38,399	(7,716)	30,683	(22,105)	(450)	8,128	817	17,100	26,045
215 - ADVANCEMENT	0.78%	48,204	6,806	9,555	3,380	67,945	(13,653)	54,292	(66,026)	(13,332)	(25,067)	-	30,257	5,191
216 - VICE PROVOST-RESEARCH	1.68%	104,237	14,717	20,662	7,309	146,925	(29,524)	117,401	-	-	117,401	16,579	65,428	199,408
217 - COMOTION	0.14%	8,836	1,248	1,752	620	12,455	(2,503)	9,952	(11,373)	(1,778)	(3,199)	-	5,546	2,347
252 - BUILT ENVIRONMENTS	0.44%	27,158	3,834	5,383	1,904	38,279	(7,692)	30,587	-	-	30,587	4,319	17,046	51,953
254 - COLL ARTS & SCIENCES	7.24%	450,099	63,548	89,220	31,560	634,428	(127,487)	506,941	(499,721)	(78,145)	(70,925)	-	282,522	211,597
255 - CONTINUUM COLLEGE	0.86%	53,305	7,526	10,566	3,738	75,136	(15,098)	60,037	(57,233)	(8,950)	(6,146)	-	33,459	27,313
256 - FOSTER BUSINESS SCHOOL	1.21%	75,338	10,637	14,934	5,283	106,191	(21,339)	84,852	(62,533)	(9,779)	12,540	2,037	47,289	61,865
258 - COLLEGE OF EDUCATION	1.30%	80,808	11,409	16,018	5,666	113,902	(22,888)	91,013	(76,855)	(12,018)	2,140	629	50,722	53,492
260 - COLLEGE OF ENGINEERING	4.21%	261,720	36,951	51,879	18,351	368,902	(74,130)	294,772	(233,396)	-	61,376	4,505	164,278	230,159
263 - COLLEGE OF ENVIRONMENT	2.86%	177,830	25,107	35,250	12,469	250,657	(50,369)	200,288	(185,265)	-	15,023	-	111,622	126,645
266 - GRADUATE SCHOOL	0.57%	35,255	4,977	6,988	2,472	49,692	(9,986)	39,707	(24,531)	(3,836)	11,339	1,706	22,129	35,174
267 - THE INFORMATION SCHOOL	0.53%	33,024	4,663	6,546	2,316	46,548	(9,354)	37,195	(26,664)	(4,170)	6,361	1,012	20,729	28,102
268 - SCHOOL OF LAW	0.37%	23,107	3,262	4,580	1,620	32,570	(6,545)	26,025	-	-	26,025	3,675	14,504	44,204
270 - EVANS SCH PUBPOL & GOV	0.26%	16,010	2,260	3,174	1,123	22,566	(4,535)	18,032	(2,725)	-	15,307	2,113	10,049	27,469
272 - SCHOOL OF SOCIAL WORK	0.90%	55,991	7,905	11,099	3,926	78,921	(15,859)	63,062	(53,334)	(8,340)	1,388	423	35,145	36,956
280 - SUMMER QUARTER	0.03%	1,783	252	353	125	2,513	(505)	2,008	-	-	2,008	284	1,119	3,410
282 - UNDERGRAD ACAD AFFAIRS	0.47%	29,420	4,154	5,832	2,063	41,468	(8,333)	33,135	(4,261)	(546)	28,328	4,001	18,466	50,796
302 - SCHOOL OF DENTISTRY	1.04%	64,548	9,113	12,795	4,526	90,982	(18,283)	72,699	-	-	72,699	10,266	40,516	123,481
303 - UW MEDICINE CB	0.75%	46,377	6,548	9,193	3,252	65,370	(13,136)	52,234	-	-	52,234	7,376	29,110	88,721
304 - SCHOOL OF MEDICINE	25.63%	1,592,763	224,876	315,723	111,682	2,245,044	(451,136)	1,793,908	(200,820)	-	1,593,089	221,386	999,757	2,814,231
306 - SCHOOL OF NURSING	0.67%	41,684	5,885	8,263	2,923	58,754	(11,807)	46,948	-	-	46,948	6,630	26,164	79,742
308 - SCHOOL OF PHARMACY	0.68%	42,236	5,963	8,372	2,962	59,533	(11,963)	47,570	(34,992)	(5,472)	7,105	1,152	26,511	34,769
310 - SCH OF PUBLIC HEALTH	1.98%	123,009	17,367	24,383	8,625	173,385	(34,841)	138,543	-	-	138,543	19,564	77,211	235,319
312 - MEDICAL CENTERS	27.34%	1,699,027	239,879	336,787	119,133	2,394,826	(481,234)	1,913,592	-	-	1,913,592	270,227	1,066,457	3,250,276
500 - BOTHELL CAMPUS	2.27%	140,990	19,906	27,948	9,886	198,729	(39,934)	158,795	-	-	158,795	22,424	88,498	269,717
600 - TACOMA CAMPUS	2.06%	127,776	18,040	25,328	8,959	180,104	(36,191)	143,912	(116,827)	(18,269)	8,816	1,741	80,203	90,760
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 FY22 FTE Distribution to Units (3-Digit Org Code)

Attachment B

Org	FTE for HRPM Base Calculations (90.7%)				O/T Eligible Head Count for Time Tracker Calculations (9.3%)						FY22 Total Weighted Allocation
	FTE	FTE	Weighted FTE	OT Eligible Head Count	TT Headcount Adjust	TT Adjusted Headcount	TT HC Allocation %	TT HC Weighting	Weighted TT HC Allocation %		
	Average FTE	Allocation %	Weighting							Allocation %	
200-01 PRESIDENT	177.12	0.54%	0.9068	0.49%	52.50	-	52.50	0.51%	0.0932	0.05%	0.54%
200-02 ICA	250.06	0.76%	0.9068	0.69%	176.50	-	176.50	1.70%	0.0932	0.16%	0.85%
201 - ATTORNEY GENERAL	11.00	0.03%	0.9068	0.03%	8.25	-	8.25	0.08%	0.0932	0.01%	0.04%
202 - PROVOST	481.24	1.47%	0.9068	1.33%	291.75	-	291.75	2.82%	0.0932	0.26%	1.60%
205 - UW FACILITIES	952.52	2.91%	0.9068	2.64%	746.50	-	746.50	7.21%	0.0932	0.67%	3.31%
206 - VP MINORITY AFFAIRS	118.54	0.36%	0.9068	0.33%	113.75	-	113.75	1.10%	0.0932	0.10%	0.43%
207 - DEAN OF LIBRARIES	274.63	0.84%	0.9068	0.76%	232.00	-	232.00	2.24%	0.0932	0.21%	0.97%
208 - UW FINANCE	335.88	1.03%	0.9068	0.93%	108.75	-	108.75	1.05%	0.0932	0.10%	1.03%
209 - UW HUMAN RESOURCES	186.40	0.57%	0.9068	0.52%	196.25	-	196.25	1.90%	0.0932	0.18%	0.69%
210 - UW INFORMATION TECHNOLOGY	458.50	1.40%	0.9068	1.27%	65.75	-	65.75	0.64%	0.0932	0.06%	1.33%
212 - VP STUDENT LIFE	680.06	2.08%	0.9068	1.89%	703.50	-	703.50	6.79%	0.0932	0.63%	2.52%
214 - EXTERNAL AFFAIRS	126.99	0.39%	0.9068	0.35%	95.75	-	95.75	0.92%	0.0932	0.09%	0.44%
215 - ADVANCEMENT	258.19	0.79%	0.9068	0.72%	66.25	-	66.25	0.64%	0.0932	0.06%	0.78%
216 - VICE PROVOST-RESEARCH	545.24	1.67%	0.9068	1.51%	183.50	-	183.50	1.77%	0.0932	0.17%	1.68%
217 - COMOTION	47.38	0.14%	0.9068	0.13%	12.00	-	12.00	0.12%	0.0932	0.01%	0.14%
252 - BUILT ENVIRONMENTS	124.79	0.38%	0.9068	0.35%	101.00	-	101.00	0.98%	0.0932	0.09%	0.44%
254 - COLL ARTS & SCIENCES	2,307.60	7.06%	0.9068	6.40%	936.50	-	936.50	9.04%	0.0932	0.84%	7.24%
255 - CONTINUUM COLLEGE	254.92	0.78%	0.9068	0.71%	167.50	-	167.50	1.62%	0.0932	0.15%	0.86%
256 - FOSTER BUSINESS SCHOOL	361.74	1.11%	0.9068	1.00%	232.25	-	232.25	2.24%	0.0932	0.21%	1.21%
258 - COLLEGE OF EDUCATION	409.71	1.25%	0.9068	1.14%	182.25	-	182.25	1.76%	0.0932	0.16%	1.30%
260 - COLLEGE OF ENGINEERING	1,286.31	3.93%	0.9068	3.57%	715.50	-	715.50	6.91%	0.0932	0.64%	4.21%
263 - COLLEGE OF ENVIRONMENT	887.37	2.71%	0.9068	2.46%	445.00	-	445.00	4.30%	0.0932	0.40%	2.86%
266 - GRADUATE SCHOOL	126.25	0.39%	0.9068	0.35%	241.25	-	241.25	2.33%	0.0932	0.22%	0.57%
267 - THE INFORMATION SCHOOL	153.31	0.47%	0.9068	0.43%	118.00	-	118.00	1.14%	0.0932	0.11%	0.53%
268 - SCHOOL OF LAW	117.19	0.36%	0.9068	0.32%	52.00	-	52.00	0.50%	0.0932	0.05%	0.37%
270 - EVANS SCH PUBPOL & GOV	73.74	0.23%	0.9068	0.20%	59.00	-	59.00	0.57%	0.0932	0.05%	0.26%
272 - SCHOOL OF SOCIAL WORK	281.86	0.86%	0.9068	0.78%	132.50	-	132.50	1.28%	0.0932	0.12%	0.90%
280 - SUMMER QUARTER	3.77	0.01%	0.9068	0.01%	20.25	-	20.25	0.20%	0.0932	0.02%	0.03%
282 - UNDERGRAD ACAD AFFAIRS	99.13	0.30%	0.9068	0.27%	220.50	-	220.50	2.13%	0.0932	0.20%	0.47%
302 - SCHOOL OF DENTISTRY	317.47	0.97%	0.9068	0.88%	175.75	-	175.75	1.70%	0.0932	0.16%	1.04%
303 - UW MEDICINE CB	202.55	0.62%	0.9068	0.56%	205.00	-	205.00	1.98%	0.0932	0.18%	0.75%
304 - SCHOOL OF MEDICINE	8,575.92	26.23%	0.9068	23.78%	2,050.75	-	2,050.75	19.81%	0.0932	1.85%	25.63%
306 - SCHOOL OF NURSING	209.32	0.64%	0.9068	0.58%	100.25	-	100.25	0.97%	0.0932	0.09%	0.67%
308 - SCHOOL OF PHARMACY	227.86	0.70%	0.9068	0.63%	53.00	-	53.00	0.51%	0.0932	0.05%	0.68%
310 - SCH OF PUBLIC HEALTH	645.80	1.97%	0.9068	1.79%	209.25	-	209.25	2.02%	0.0932	0.19%	1.98%
312 - MEDICAL CENTERS	9,858.16	30.15%	0.9068	27.34%	8,060.25	(8,060.25)	-	0.00%	0.0932	0.00%	27.34%
500 - BOTHELL CAMPUS	662.41	2.03%	0.9068	1.84%	479.50	-	479.50	4.63%	0.0932	0.43%	2.27%
600 - TACOMA CAMPUS	610.17	1.87%	0.9068	1.69%	404.25	-	404.25	3.90%	0.0932	0.36%	2.06%
	32,701.09	100.00%		90.68%	18,414.50	(8,060.25)	10,354.25	100%		9.32%	100.00%