

HR/P Allocation Models - Comparisons

Attachment B

Unit	FSE Base Case	FTEExHD	Headcount	FSE	FTEExHD	Headcount	Delta from FSE Base Case	
	Allocation %	Allocation %	Allocation %	Allocation \$	Allocation \$	Allocation \$	FTEExHD	Headcount
200 President (Excludes ICA)	0.051%	0.050%	0.036%	\$ 6,163	\$ 6,057	\$ 4,310	\$ (106)	\$ (1,852)
20002 ICA	1.265%	1.194%	1.496%	152,338	143,796	180,164	(8,542)	27,825
201 Attorney General	0.036%	0.037%	0.033%	4,360	4,509	3,934	149	(425)
202 Provost	0.201%	0.294%	0.180%	24,178	35,453	21,721	11,275	(2,457)
203 Planning & Budgeting	0.090%	0.093%	0.059%	10,893	11,234	7,105	341	(3,789)
206 VP Minority Affairs	0.440%	0.479%	0.503%	52,938	57,635	60,531	4,697	7,593
207 Dean of Libraries	1.449%	1.572%	1.608%	174,509	189,238	193,568	14,729	19,059
208 UW Finance & Facilities	4.347%	4.478%	3.100%	523,407	539,136	373,257	15,729	(150,150)
Commuter Services	0.495%	0.515%	0.507%	59,536	62,038	61,043	2,502	1,507
209 Human Resources	0.929%	0.858%	1.555%	111,796	103,358	187,180	(8,438)	75,384
210 UWIT	1.516%	1.618%	1.212%	182,577	194,859	145,975	12,282	(36,602)
212 VP Student Life (Excludes HFS)	1.821%	1.883%	2.377%	219,284	226,751	286,233	7,468	66,949
21218 HFS	1.503%	1.664%	2.286%	180,912	200,288	275,227	19,376	94,315
214 External Affairs	0.589%	0.547%	0.565%	70,869	65,817	67,993	(5,052)	(2,876)
215 VP For Development	0.928%	0.985%	0.812%	111,679	118,613	97,720	6,934	(13,959)
216 Vice Provost-Research	1.281%	1.305%	0.960%	154,206	157,117	115,593	2,911	(38,613)
217 Center for Commercialization	0.188%	0.187%	0.140%	22,655	22,532	16,850	(123)	(5,805)
252 Built Environments	0.402%	0.396%	0.577%	48,385	47,624	69,511	(761)	21,126
254 College of Arts & Sciences	7.894%	8.068%	9.524%	950,442	971,346	1,146,645	20,904	196,203
255 Educational Outreach & Summer Quarter	1.019%	0.961%	1.538%	122,718	115,696	185,137	(7,023)	62,418
256 Foster Business School	0.974%	0.997%	1.056%	117,292	120,064	127,146	2,772	9,853
258 College of Education	1.102%	1.132%	1.128%	132,649	136,278	135,754	3,629	3,105
260 College of Engineering	3.202%	3.663%	4.518%	385,458	440,990	543,975	55,532	158,517
263 College of Environment	2.732%	2.923%	3.211%	328,973	351,882	386,644	22,908	57,670
266 Graduate School	0.368%	0.391%	0.509%	44,274	47,024	61,235	2,749	16,961
267 The Information School	0.365%	0.397%	0.417%	43,902	47,815	50,170	3,913	6,268
268 School of Law	0.641%	0.630%	0.688%	77,133	75,905	82,784	(1,228)	5,651
270 Evans School of Public Affairs	0.200%	0.199%	0.208%	24,094	23,969	25,090	(125)	997
272 School of Social Work	0.790%	0.800%	0.960%	95,085	96,319	115,524	1,234	20,439
282 Undergrad Academic Affairs	0.470%	0.513%	0.745%	56,614	61,714	89,721	5,100	33,108
301 Health Sciences Admin	1.838%	1.831%	1.411%	221,263	220,399	169,849	(864)	(51,414)
302 School of Dentistry	1.290%	1.216%	1.994%	155,308	146,418	240,025	(8,890)	84,717
304 School of Medicine (Includes 303 Medicine Cb)	23.327%	23.121%	26.201%	2,808,493	2,783,663	3,154,473	(24,831)	345,980
306 School of Nursing	0.849%	0.809%	1.531%	102,192	97,395	184,315	(4,797)	82,124
308 School of Pharmacy	0.588%	0.567%	1.306%	70,810	68,282	157,178	(2,529)	86,368
310 School of Public Health	2.444%	2.460%	2.868%	294,250	296,156	345,298	1,905	51,047
312 Medical Centers	28.522%	27.275%	18.394%	3,433,956	3,283,825	2,214,586	(150,131)	(1,219,369)
500 UW Bothell	2.031%	2.021%	1.929%	244,531	243,310	232,282	(1,221)	(12,249)
600 UW Tacoma	1.822%	1.869%	1.859%	219,398	225,017	223,771	5,619	4,373
Totals	1.000	1.000	1.000	\$ 12,039,519	\$ 12,039,519	\$ 12,039,519	\$ 0	\$ 0