

HRPM Cost Distribution
FY25 HRPM Cost Distribution Details

ATTACHMENT A

Org	CCH 5 Name	FTE %	Project Implementation Expenses						Less Unit Prepayment			Ongoing Expenses					Total Total FY25 Workday Distribution	Prior Year Comparison			
			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	Provost Repayme nt Amount	Provost Prepayment	Provost Remainin g		Ongoing Workday Solution Fees	Total FY24 Workday Distribution	\$ Change from FY24	% Change from FY24
200-01	PRESIDENT Executive Office (Financial CCH 05)	1.78%	110,653	15,623	21,934	7,759	155,969	(31,342)	124,628	(6,295)	(984)	117,348	16,172	17,172	495	16,676	69,456	202,976	52,203	150,773	288.8%
200-02	ICA Intercollegiate Athletics (Financial CCH 05)	0.89%	55,229	7,798	10,948	3,873	77,848	(15,643)	62,204	-	-	62,204	8,559	8,571	495	8,075	34,667	105,430	109,804	(4,374)	-4.0%
200-03	CAMPUS COMMUNITY SAFETY Campus Community Safety (Financial CCH 05)	0.20%	12,724	1,796	2,522	892	17,935	(3,604)	14,331	-	-	14,331	-	1,975	-	1,975	7,987	22,318	21,206	1,112	0.0%
201	ATTORNEY GENERAL Attorney General (Financial CCH 05)	0.03%	1,569	222	311	110	2,212	(444)	1,767	(2,228)	(349)	(810)	-	243	349	(105)	985	175	610	(435)	-71.3%
202	PROVOST Global Affairs (Financial CCH 05)	0.08%	5,006	707	992	351	7,056	(1,418)	5,638	(34,418)	(5,382)	(34,162)	-	777	5,382	(4,605)	3,142	(31,020)	165,342	(196,362)	-118.8%
205	UW FACILITIES Facilities (Financial CCH 05)	3.06%	190,272	26,864	37,717	13,342	268,194	(53,893)	214,301	(31,367)	(4,905)	178,029	24,625	17,172	-	-	119,432	322,086	319,185	2,901	0.9%
206	VP MINORITY AFFAIRS Minority Affairs (Financial CCH 05)	0.41%	25,334	3,577	5,022	1,776	35,709	(7,176)	28,533	-	-	28,533	3,926	3,931	-	3,931	15,902	48,361	48,979	(618)	-1.3%
207	DEAN OF LIBRARIES Libraries (Financial CCH 05)	0.94%	58,310	8,233	11,558	4,089	82,190	(16,516)	65,674	(39,700)	-	25,974	2,884	9,049	-	9,049	36,600	65,458	63,563	1,895	3.0%
208	UW FINANCE Finance (Financial CCH 05)	0.87%	54,238	7,658	10,751	3,803	76,451	(15,363)	61,088	(64,221)	(10,043)	(13,176)	-	8,417	-	8,417	34,045	20,869	35,474	(14,605)	-41.2%
209	UW HUMAN RESOURCES Human Resources (Financial CCH 05)	0.76%	47,479	6,703	9,411	3,329	66,923	(13,448)	53,475	(58,092)	(9,084)	(13,701)	-	7,368	-	7,368	29,802	16,101	16,622	(521)	-3.1%
210	UW INFORMATION TECHNOLOGY UW Information Technology (Financial CCH 05)	1.40%	87,271	12,321	17,299	6,119	123,011	(24,719)	98,293	-	-	98,293	13,524	13,543	-	13,543	54,779	166,596	133,237	33,359	25.0%
212	VP STUDENT LIFE Student Life (Financial CCH 05)	3.12%	193,826	27,366	38,421	13,591	273,204	(54,900)	218,304	(263,518)	(27,549)	(72,762)	-	30,079	27,549	2,530	121,662	48,900	53,724	(4,824)	-9.0%
214	EXTERNAL AFFAIRS External Affairs (Financial CCH 05)	0.46%	28,797	4,066	5,708	2,019	40,590	(8,157)	32,434	(22,105)	(450)	9,879	1,037	4,469	450	4,019	18,076	28,991	28,487	504	1.8%
215	ADVANCEMENT Advancement (Financial CCH 05)	0.84%	51,922	7,331	10,292	3,641	73,186	(14,706)	58,479	(66,026)	(13,332)	(20,879)	-	8,057	13,332	(5,275)	32,591	11,712	2,740	8,972	321.4%
216	VICE PROVOST-RESEARCH Vice Provost of Research (Financial CCH 05)	1.79%	111,530	15,747	22,108	7,820	157,205	(31,590)	125,615	-	-	125,615	17,284	17,308	-	17,308	70,006	212,905	198,855	14,049	7.1%
217	COMOTION CoMotion (Financial CCH 05)	0.14%	8,988	1,269	1,782	630	12,669	(2,546)	10,123	(11,373)	(1,778)	(3,028)	-	1,395	1,778	(384)	5,642	2,613	1,933	681	35.2%
252	BUILT ENVIRONMENTS College of Built Environments (Financial CCH 05)	0.58%	35,836	5,060	7,104	2,513	50,512	(10,150)	40,361	-	-	40,361	5,553	5,561	-	5,561	22,494	68,409	55,852	12,556	22.5%
254	COLL ARTS & SCIENCES College of Arts and Sciences (Financial CCH 05)	6.39%	396,912	56,039	78,677	27,831	559,459	(112,422)	447,037	(499,721)	(78,145)	(130,829)	-	61,594	78,145	(16,551)	249,137	118,308	183,258	(64,950)	-35.4%
255	CONTINUUM COLLEGE Continuum College (Financial CCH 05)	0.77%	47,711	6,736	9,457	3,345	67,250	(13,514)	53,736	(57,233)	(8,950)	(12,447)	-	7,404	8,950	(1,546)	29,948	17,501	24,104	(6,603)	-27.4%
256	FOSTER BUSINESS SCHOOL Foster School of Business (Financial CCH 05)	1.26%	78,093	11,026	15,480	5,476	110,074	(22,119)	87,955	(62,533)	(9,779)	15,644	2,411	12,119	9,779	2,340	49,018	67,073	66,603	470	0.7%
258	COLLEGE OF EDUCATION College of Education (Financial CCH 05)	1.29%	80,403	11,352	15,938	5,638	113,330	(22,773)	90,557	(76,855)	(12,018)	1,684	550	12,477	12,018	459	50,468	52,701	47,168	5,533	11.7%
260	COLLEGE OF ENGINEERING College of Engineering (Financial CCH 05)	3.09%	192,140	27,127	38,087	13,473	270,826	(54,422)	216,404	(233,396)	-	(16,992)	-	29,817	-	29,817	120,604	103,612	215,913	(112,301)	-52.0%
263	COLLEGE OF ENVIRONMENT College of the Environment (Financial CCH 05)	2.46%	152,957	21,595	30,320	10,725	215,598	(43,324)	172,274	(185,265)	-	(12,991)	-	23,736	-	23,736	96,009	83,019	111,910	(28,891)	-25.8%
266	GRADUATE SCHOOL Graduate School (Financial CCH 05)	0.31%	19,411	2,740	3,848	1,361	27,360	(5,498)	21,862	(24,531)	(3,836)	(6,506)	-	3,012	3,836	(824)	12,184	5,678	23,498	(17,820)	-75.8%
267	THE INFORMATION SCHOOL iSchool (Financial CCH 05)	0.58%	36,081	5,094	7,152	2,530	50,856	(10,219)	40,637	(26,664)	(4,170)	9,804	1,459	5,599	4,170	1,430	22,647	33,911	31,784	2,127	6.7%
268	SCHOOL OF LAW School of Law (Financial CCH 05)	0.52%	32,420	4,577	6,426	2,273	45,697	(9,183)	36,514	-	-	36,514	5,024	5,031	-	5,031	20,350	61,888	41,059	20,829	50.7%
270	EVANS SCH PUBPOL & GOV Evans School of Public Policy and Governance (Financ	0.28%	17,416	2,459	3,452	1,221	24,548	(4,933)	19,615	(2,725)	-	16,890	2,277	2,703	-	2,703	10,932	30,099	25,983	4,116	15.8%
272	SCHOOL OF SOCIAL WORK School of Social Work (Financial CCH 05)	0.92%	57,182	8,073	11,335	4,009	80,599	(16,196)	64,403	(53,334)	(8,340)	2,729	596	8,874	8,340	534	35,892	39,218	29,759	9,459	31.8%
280	SUMMER QUARTER NA	0.00%	-	-	-	-	-	-	-	-	-	-	-	8,340	(8,340)	-	-	-	3,169	(3,169)	-100.0%
282	UNDERGRAD ACAD AFFAIRS Undergraduate Academic Affairs (Financial CCH 05)	0.44%	27,258	3,848	5,403	1,911	38,421	(7,721)	30,700	(4,261)	(546)	25,893	3,564	4,230	546	3,684	17,109	46,566	43,743	2,823	6.5%
302	SCHOOL OF DENTISTRY School of Dentistry (Financial CCH 05)	1.11%	68,984	9,740	13,674	4,837	97,235	(19,539)	77,696	-	-	77,696	10,690	10,705	-	10,705	43,300	131,687	122,112	9,574	7.8%
303	UW MEDICINE CB NA	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	97,765	(97,765)	-100.0%
304	SCHOOL OF MEDICINE School of Medicine (Financial CCH 05)	27.06%	1,681,626	237,422	333,338	117,913	2,370,300	(476,306)	1,893,994	(200,820)	-	1,693,174	229,478	260,961	-	260,961	1,055,535	2,978,187	2,912,465	65,722	2.3%
306	SCHOOL OF NURSING School of Nursing (Financial CCH 05)	0.88%	54,661	7,717	10,835	3,833	77,046	(15,482)	61,564	-	-	61,564	8,471	8,482	-	8,482	34,310	104,345	86,978	17,367	20.0%
308	SCHOOL OF PHARMACY School of Pharmacy (Financial CCH 05)	0.56%	34,973	4,938	6,932	2,452	49,295	(9,906)	39,389	(34,992)	(5,472)	(1,075)	-	5,427	5,472	(45)	21,952	20,877	28,777	(7,901)	-27.5%
310	SCH OF PUBLIC HEALTH School of Public Health (Financial CCH 05)	1.85%	115,017	16,239	22,799	8,065	162,119	(32,577)	129,542	-	-	129,542	17,824	17,849	-	17,849	72,194	219,560	228,255	(8,694)	-3.8%
312	MEDICAL CENTERS UWMC UW Medical Center (Financial CCH 05)	28.33%	1,760,827	248,604	349,038	123,466	2,481,935	(498,738)	1,983,197	-	-	1,983,197	272,872	273,251	-	273,251	1,105,248	3,361,317	3,210,466	150,851	4.7%
500	BOTHELL CAMPUS Bothell (Financial CCH 05)	2.36%	146,989	20,753	29,137	10,307	207,185	(41,633)	165,552	-	-	165,552	22,779	22,810	-	22,810	92,263	280,593	252,900	27,694	11.0%
600	TACOMA CAMPUS Tacoma (Financial CCH 05)	2.17%	135,154	19,082	26,791	9,477	190,504	(38,281)	152,223	(116,827)	(18,269)	17,126	2,840	20,974	18,269	2,705	84,835	104,801	78,337	26,464	33.8%
Total		100.0%	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	964,497	223,381	727,274	3,901,200	9,173,820	9,173,820	-	-