

HRPM Cost Distribution

FY26 HRPM Cost Distribution Details

ATTACHMENT A

Revised 01/07/2026

CCH 5 Name	HC %	Project Implementation Expenses							Less Unit Prepayment			Ongoing Expenses					Total Total FY26 Workday Distribution
		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 Repaymen t Amount	Provost Prepayment	Provost Remaining	Ongoing Workday Solution Fees	
Executive Office (Financial CCH 05)	1.20%	74,479	10,515	14,764	5,222	104,981	(21,096)	83,885	(6,295)	(984)	76,606	10,474	11,558	495	11,063	46,750	133,830
Intercollegiate Athletics (Financial CCH 05)	0.97%	60,401	8,528	11,973	4,235	85,137	(17,108)	68,029	-	-	68,029	9,279	9,373	495	8,878	37,913	115,221
Compliance and Risk Services (Financial CCH 05)	0.12%	7,456	1,053	1,478	523	10,510	(2,112)	8,398	-	-	8,398	1,145	1,157	495	662	4,680	14,224
Campus Community Safety (Financial CCH 05)	0.23%	14,224	2,008	2,820	997	20,049	(4,029)	16,020	-	-	16,020	-	2,207	-	2,207	8,928	24,949
Attorney General Office (Financial CCH 05)	0.02%	1,251	177	248	88	1,763	(354)	1,409	(2,228)	(349)	(1,168)	-	194	349	(154)	785	(383)
Global Affairs (Financial CCH 05)	0.08%	5,180	731	1,027	363	7,301	(1,467)	5,834	(34,418)	(5,382)	(33,966)	-	804	5,382	(4,578)	3,251	(30,714)
Facilities (Financial CCH 05)	2.96%	184,274	26,017	36,527	12,921	259,739	(52,194)	207,545	(31,367)	(4,905)	171,273	23,489	-	-	-	115,666	310,429
Minority Affairs (Financial CCH 05)	0.41%	25,453	3,594	5,045	1,785	35,876	(7,209)	28,667	-	-	28,667	3,910	3,950	-	3,950	15,976	48,553
Libraries (Financial CCH 05)	0.90%	55,970	7,902	11,094	3,924	78,891	(15,853)	63,038	(39,700)	-	23,338	2,499	8,686	-	8,686	35,131	60,968
FPB (Financial CCH 05)	0.88%	54,707	7,724	10,844	3,836	77,111	(15,495)	61,616	(64,221)	(10,043)	(12,648)	-	8,490	-	8,490	34,339	21,691
Human Resources (Financial CCH 05)	0.76%	46,974	6,632	9,311	3,294	66,212	(13,305)	52,907	(58,092)	(9,084)	(14,269)	-	7,290	-	7,290	29,485	15,216
UW Information Technology (Financial CCH 05)	1.22%	76,083	10,742	15,081	5,335	107,241	(21,550)	85,691	-	-	85,691	11,688	11,807	-	11,807	47,756	145,134
Student Life (Financial CCH 05)	3.10%	192,874	27,231	38,232	13,524	271,862	(54,630)	217,232	(263,518)	(27,549)	(73,835)	-	29,931	27,549	2,382	121,065	47,230
External Affairs (Financial CCH 05)	0.39%	24,232	3,421	4,803	1,699	34,156	(6,864)	27,292	(22,105)	(450)	4,737	327	3,760	450	3,310	15,210	20,274
Advancement (Financial CCH 05)	0.85%	52,696	7,440	10,446	3,695	74,277	(14,926)	59,351	(66,026)	(13,332)	(20,007)	-	8,178	13,332	(5,154)	33,077	13,069
Vice Provost of Research (Financial CCH 05)	1.75%	108,458	15,313	21,499	7,605	152,874	(30,720)	122,154	-	-	122,154	16,661	16,831	-	16,831	68,077	206,893
CoMotion (Financial CCH 05)	0.14%	8,792	1,241	1,743	617	12,393	(2,490)	9,903	(11,373)	(1,778)	(3,249)	-	1,364	1,778	(414)	5,519	2,270
College of Built Environments (Financial CCH 05)	0.58%	36,270	5,121	7,189	2,543	51,123	(10,273)	40,850	-	-	40,850	5,572	5,628	-	5,628	22,766	69,188
College of Arts and Sciences (Financial CCH 05)	5.95%	369,853	52,218	73,314	25,933	521,318	(104,758)	416,560	(499,721)	(78,145)	(161,306)	-	57,395	78,145	(20,750)	232,152	70,846
Continuum College (Financial CCH 05)	0.69%	43,140	6,091	8,551	3,025	60,806	(12,219)	48,587	(57,233)	(8,950)	(17,596)	-	6,695	8,950	(2,255)	27,078	9,483
Foster School of Business (Financial CCH 05)	1.21%	74,975	10,585	14,862	5,257	105,679	(21,236)	84,443	(62,533)	(9,779)	12,132	1,911	11,635	9,779	1,856	47,061	61,104
College of Education (Financial CCH 05)	1.26%	78,113	11,029	15,484	5,477	110,103	(22,125)	87,978	(76,855)	(12,018)	(895)	193	12,122	12,018	104	49,031	48,329
College of Engineering (Financial CCH 05)	3.10%	192,944	27,241	38,246	13,529	271,961	(54,650)	217,311	(233,396)	-	(16,085)	-	29,942	-	29,942	121,109	105,023
College of the Environment (Financial CCH 05)	2.37%	147,160	20,777	29,171	10,319	207,427	(41,682)	165,745	(185,265)	-	(19,520)	-	22,837	-	22,837	92,371	72,851
Graduate School (Financial CCH 05)	0.27%	16,769	2,368	3,324	1,176	23,636	(4,750)	18,887	(24,531)	(3,836)	(9,481)	-	2,602	3,836	(1,234)	10,526	1,045
iSchool (Financial CCH 05)	0.63%	39,381	5,560	7,806	2,761	55,509	(11,154)	44,354	(26,664)	(4,170)	13,521	1,954	6,111	4,170	1,942	24,719	40,194
School of Law (Financial CCH 05)	0.52%	32,326	4,564	6,408	2,267	45,564	(9,156)	36,408	-	-	36,408	4,966	5,016	-	5,016	20,291	61,665
Evans School of Public Policy and Governance (Finar	0.28%	17,163	2,423	3,402	1,203	24,192	(4,861)	19,331	(2,725)	-	16,606	2,218	2,663	-	2,663	10,773	29,597
School of Social Work (Financial CCH 05)	0.90%	55,645	7,856	11,030	3,902	78,433	(15,761)	62,672	(53,334)	(8,340)	998	355	8,635	8,340	295	34,927	36,281
Undergraduate Academic Affairs (Financial CCH 05)	0.42%	26,257	3,707	5,205	1,841	37,010	(7,437)	29,573	(4,261)	(546)	24,766	3,379	4,075	546	3,529	16,481	44,626
School of Dentistry (Financial CCH 05)	1.08%	67,381	9,513	13,356	4,725	94,975	(19,085)	75,890	-	-	75,890	10,351	10,456	-	10,456	42,294	128,534
School of Medicine (Financial CCH 05)	26.68%	1,658,521	234,160	328,758	116,293	2,337,732	(469,761)	1,867,971	(200,820)	-	1,667,151	223,927	257,375	-	257,375	1,041,032	2,932,110
School of Nursing (Financial CCH 05)	0.83%	51,815	7,316	10,271	3,633	73,035	(14,676)	58,359	-	-	58,359	7,960	8,041	-	8,041	32,524	98,842
School of Pharmacy (Financial CCH 05)	0.57%	35,699	5,040	7,076	2,503	50,319	(10,111)	40,208	(34,992)	(5,472)	(257)	109	5,540	5,472	68	22,408	22,260
School of Public Health (Financial CCH 05)	1.78%	110,747	15,636	21,953	7,765	156,101	(31,368)	124,733	-	-	124,733	17,013	17,186	-	17,186	69,514	211,259
UWMC UW Medical Center (Financial CCH 05)	30.44%	1,891,943	267,116	375,028	132,660	2,666,748	(535,876)	2,130,871	-	-	2,130,871	290,633	293,599	-	293,599	1,187,548	3,609,053
Bothell (Financial CCH 05)	2.33%	145,017	20,474	28,746	10,168	204,406	(41,075)	163,331	-	-	163,331	22,277	22,504	-	22,504	91,025	276,634
Tacoma (Financial CCH 05)	2.10%	130,576	18,435	25,883	9,156	184,050	(36,984)	147,066	(116,827)	(18,269)	11,969	2,112	20,263	18,269	1,994	81,961	96,042
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	964,497	223,381	727,709	3,901,200	9,173,820