

HRPM Cost Distribution

FY27 HRPM Cost Distribution Details

CCH 5 Name	HC %	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	Provost Repayment Amount	Provost Prepayment	Provost Remaining	Ongoing Workday Solution Fees	Total FY27 Workday Distribution
Executive Office (Financial CCH 05)	1.12%	69,328	9,788	13,742	4,861	97,720	(19,637)	78,083	(6,295)	(984)	70,804	9,587	10,759	495	10,263	43,516	123,907
Intercollegiate Athletics (Financial CCH 05)	1.07%	66,417	9,377	13,165	4,657	93,616	(18,812)	74,804	-	-	74,804	10,101	10,307	495	9,811	41,689	126,594
Compliance and Risk Services (Financial CCH 05)	0.15%	9,150	1,292	1,814	642	12,898	(2,592)	10,306	-	-	10,306	1,392	1,420	495	925	5,744	17,441
Campus Community Safety (Financial CCH 05)	0.25%	15,297	2,160	3,032	1,073	21,562	(4,333)	17,229	-	-	17,229	-	2,374	-	2,374	9,602	26,831
Attorney General Office (Financial CCH 05)	0.02%	1,423	201	282	100	2,006	(403)	1,603	(2,228)	(349)	(974)	-	221	349	(128)	893	(81)
Global Affairs (Financial CCH 05)	0.09%	5,681	802	1,126	398	8,007	(1,609)	6,398	(34,418)	(5,382)	(33,402)	-	882	5,382	(4,501)	3,566	(29,836)
Facilities (Financial CCH 05)	2.88%	178,808	25,245	35,444	12,538	252,035	(50,646)	201,389	(31,367)	(4,905)	165,117	22,424				112,235	299,777
Minority Affairs (Financial CCH 05)	0.41%	25,511	3,602	5,057	1,789	35,958	(7,226)	28,732	-	-	28,732	3,880	3,959	-	3,959	16,013	48,625
Libraries (Financial CCH 05)	0.88%	54,463	7,689	10,796	3,819	76,767	(15,426)	61,341	(39,700)	-	21,641	2,245	8,452	-	8,452	34,186	58,072
FPB (Financial CCH 05)	0.92%	56,964	8,043	11,292	3,994	80,293	(16,135)	64,158	(64,221)	(10,043)	(10,106)	-	8,840	-	8,840	35,756	25,650
Human Resources (Financial CCH 05)	0.69%	42,588	6,013	8,442	2,986	60,029	(12,063)	47,966	(58,092)	(9,084)	(19,210)	-	6,609	-	6,609	26,732	7,522
UW Information Technology (Financial CCH 05)	1.19%	74,006	10,449	14,670	5,189	104,314	(20,962)	83,352	-	-	83,352	11,256	11,485	-	11,485	46,453	141,060
Student Life (Financial CCH 05)	3.19%	198,089	27,967	39,266	13,890	279,211	(56,107)	223,105	(263,518)	(27,549)	(67,962)	-	30,740	27,549	3,191	124,338	56,376
External Affairs (Financial CCH 05)	0.35%	21,899	3,092	4,341	1,536	30,868	(6,203)	24,665	(22,105)	(450)	2,110	-	3,398	450	2,948	13,746	15,856
Advancement (Financial CCH 05)	0.87%	54,331	7,671	10,770	3,810	76,582	(15,389)	61,193	(66,026)	(13,332)	(18,166)	-	8,431	13,332	(4,901)	34,103	15,938
Vice Provost of Research (Financial CCH 05)	1.70%	105,402	14,881	20,893	7,391	148,567	(29,854)	118,713	-	-	118,713	16,031	16,357	-	16,357	66,160	200,903
CoMotion (Financial CCH 05)	0.14%	8,576	1,211	1,700	601	12,089	(2,429)	9,660	(11,373)	(1,778)	(3,492)	-	1,331	1,778	(448)	5,383	1,892
College of Built Environments (Financial CCH 05)	0.50%	30,793	4,348	6,104	2,159	43,404	(8,722)	34,682	-	-	34,682	4,683	4,779	-	4,779	19,329	58,694
College of Arts and Sciences (Financial CCH 05)	5.41%	336,487	47,507	66,700	23,594	474,288	(95,307)	378,981	(499,721)	(78,145)	(198,885)	-	52,217	78,145	(25,928)	211,209	12,324
Continuum College (Financial CCH 05)	0.66%	40,869	5,770	8,101	2,866	57,607	(11,576)	46,031	(57,233)	(8,950)	(20,152)	-	6,342	8,950	(2,608)	25,653	5,501
Foster School of Business (Financial CCH 05)	1.10%	68,579	9,682	13,594	4,809	96,664	(19,424)	77,239	(62,533)	(9,779)	4,928	919	10,642	9,779	864	43,046	48,893
College of Education (Financial CCH 05)	1.19%	73,833	10,424	14,636	5,177	104,070	(20,913)	83,158	(76,855)	(12,018)	(5,715)	-	11,458	12,018	(561)	46,344	40,629
College of Engineering (Financial CCH 05)	2.94%	182,654	25,788	36,206	12,807	257,455	(51,735)	205,720	(233,396)	-	(27,676)	-	28,345	-	28,345	114,649	86,974
College of the Environment (Financial CCH 05)	2.39%	148,617	20,983	29,459	10,421	209,480	(42,094)	167,385	(185,265)	-	(17,879)	-	23,063	-	23,063	93,285	75,406
Graduate School (Financial CCH 05)	0.26%	16,264	2,296	3,224	1,140	22,925	(4,607)	18,318	(24,531)	(3,836)	(10,049)	-	2,524	3,836	(1,312)	10,209	160
iSchool (Financial CCH 05)	0.64%	39,954	5,641	7,920	2,802	56,317	(11,317)	45,000	(26,664)	(4,170)	14,167	2,021	6,200	4,170	2,031	25,079	41,267
School of Law (Financial CCH 05)	0.47%	29,379	4,148	5,824	2,060	41,411	(8,321)	33,090	-	-	33,090	4,468	4,559	-	4,559	18,441	55,999
Evans School of Public Policy and Governance (Finar	0.24%	15,065	2,127	2,986	1,056	21,234	(4,267)	16,967	(2,725)	-	14,242	1,877	2,338	-	2,338	9,456	25,575
School of Social Work (Financial CCH 05)	0.87%	53,791	7,595	10,663	3,772	75,820	(15,236)	60,584	(53,334)	(8,340)	(1,090)	70	8,347	8,340	7	33,764	32,744
NA	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	8,340	(8,340)	-	-
Undergraduate Academic Affairs (Financial CCH 05)	0.42%	26,305	3,714	5,214	1,844	37,077	(7,451)	29,627	(4,261)	(546)	24,820	3,353	4,082	546	3,536	16,511	44,683
School of Dentistry (Financial CCH 05)	1.07%	66,349	9,368	13,152	4,652	93,521	(18,793)	74,729	-	-	74,729	10,091	10,296	-	10,296	41,647	126,466
NA	0.00%	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School of Medicine (Financial CCH 05)	26.98%	1,677,033	236,774	332,428	117,591	2,363,825	(475,005)	1,888,821	(200,820)	-	1,688,001	224,519	260,248	-	260,248	1,052,652	2,965,171
School of Nursing (Financial CCH 05)	0.79%	49,026	6,922	9,718	3,438	69,104	(13,886)	55,217	-	-	55,217	7,456	7,608	-	7,608	30,773	93,447
School of Pharmacy (Financial CCH 05)	0.53%	32,911	4,647	6,524	2,308	46,390	(9,322)	37,068	(34,992)	(5,472)	(3,397)	-	5,107	5,472	(365)	20,658	17,261
School of Public Health (Financial CCH 05)	1.52%	94,235	13,305	18,680	6,608	132,827	(26,691)	106,136	-	-	106,136	14,332	14,624	-	14,624	59,150	179,619
UWMC UW Medical Center (Financial CCH 05)	31.83%	1,978,128	279,284	392,112	138,703	2,788,228	(560,287)	2,227,941	-	-	2,227,941	300,855	306,973	-	306,973	1,241,645	3,770,441
Bothell (Financial CCH 05)	2.27%	141,071	19,917	27,964	9,892	198,844	(39,957)	158,887	-	-	158,887	21,456	21,892	-	21,892	88,549	268,891
Tacoma (Financial CCH 05)	2.03%	125,920	17,778	24,960	8,829	177,488	(35,666)	141,822	(116,827)	(18,269)	6,726	1,383	19,541	18,269	1,272	79,038	87,147
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	728,558	3,901,200	9,173,820