

HRPM Cost Allocation

10 Year Average Cost, Beginning 7/1/2017

ATTACHMENT A

Unit	FTE %	Project Implementation Expenses							Less Prepayment			Ongoing Expenses		Total
		Capitalized Project Expense	Non Capitalized Project Expense	Impl. Solution Fees	Project Stabilization	Total Impl. Expense	Less Provost Funding	Impl. Expense to Units	Less Debt Service Prepay	Less Provost Prepay	Remaining Impl. Expense to Units	Ongoing Interest Expense	Ongoing Workday Solution Fees	Total Annual Workday Expense
20001 - PRESIDENT	0.05%	\$ 3,248	\$ 459	\$ 644	\$ 228	\$ 4,578	\$ (920)	\$ 3,658	\$ (3,168)	\$ (495)	\$ (5)	\$ 13	\$ 2,039	\$ 2,047
20002 - INTERCOLLEGIATE ATHLET	0.96%	59,714	8,431	11,837	4,187	84,168	(16,913)	67,255	-	-	67,255	9,881	37,482	114,617
201 - ATTORNEY GENERAL	0.04%	2,292	324	454	161	3,231	(649)	2,582	(2,228)	(349)	5	11	1,439	1,454
202 - PROVOST	0.76%	47,228	6,668	9,362	3,312	66,569	(13,377)	53,192	(34,418)	(5,382)	13,392	2,120	29,644	45,156
203 - PLANNING AND MANAGMNT	0.45%	28,115	3,970	5,573	1,971	39,629	(7,963)	31,666	(31,367)	(4,905)	(4,606)	-	17,648	13,042
206 - VP MINORITY AFFAIRS	0.46%	28,599	4,038	5,669	2,005	40,311	(8,100)	32,211	-	-	32,211	4,732	17,951	54,894
207 - DEAN OF LIBRARIES	1.43%	88,878	12,548	17,618	6,232	125,276	(25,174)	100,102	(39,700)	-	60,402	8,137	55,787	124,326
208 - UW FINANCE&FACILITIES	3.95%	245,492	34,660	48,662	17,214	346,028	(69,533)	276,495	(67,348)	(10,532)	198,615	29,477	154,092	382,184
209 - HUMAN RESOURCES	0.92%	56,948	8,040	11,288	3,993	80,270	(16,130)	64,140	(58,092)	(9,084)	(3,036)	-	35,745	32,709
210 - UW INFO TECH	1.74%	107,837	15,225	21,376	7,561	151,999	(30,544)	121,455	-	-	121,455	17,844	67,688	206,987
21201 - VP STUDENT LIFE	1.54%	95,529	13,487	18,936	6,698	134,650	(27,058)	107,593	(87,348)	-	20,245	1,354	59,962	81,561
21218 - HOUSING & FOOD SERVICE	3.00%	186,456	26,325	36,960	13,074	262,815	(52,812)	210,003	(176,170)	(27,549)	6,284	1,702	117,036	125,022
214 - EXTERNAL AFFAIRS	0.12%	7,626	1,077	1,512	535	10,749	(2,160)	8,589	(2,878)	(450)	5,260	786	4,787	10,832
215 - ADVANCEMENT	1.42%	88,539	12,500	17,550	6,208	124,798	(25,078)	99,720	(85,253)	(13,332)	1,135	544	55,575	57,253
216 - VICE PROVOST-RESEARCH	1.18%	73,430	10,367	14,556	5,149	103,501	(20,798)	82,703	-	-	82,703	12,150	46,091	140,944
217 - COMOTION	0.20%	12,150	1,715	2,408	852	17,125	(3,441)	13,684	(11,373)	(1,778)	533	129	7,626	8,287
252 - BUILT ENVIRONMENTS	0.42%	26,067	3,680	5,167	1,828	36,743	(7,383)	29,359	-	-	29,359	4,313	16,362	50,035
254 - COLL ARTS & SCIENCES	7.77%	482,931	68,183	95,728	33,862	680,705	(136,786)	543,919	(499,721)	(78,145)	(33,947)	-	303,130	269,183
255 - EDUCATIONAL OUTREACH	0.79%	49,200	6,946	9,753	3,450	69,348	(13,935)	55,413	(57,233)	(8,950)	(10,770)	-	30,882	20,112
256 - FOSTER BUSINESS SCHOOL	1.08%	67,057	9,468	13,292	4,702	94,519	(18,993)	75,526	(62,533)	(9,779)	3,214	749	42,091	46,054
258 - COLLEGE OF EDUCATION	1.20%	74,641	10,538	14,796	5,234	105,209	(21,141)	84,067	(76,855)	(12,018)	(4,806)	-	46,851	42,046
260 - COLLEGE OF ENGINEERING	4.07%	253,143	35,740	50,179	17,750	356,813	(71,701)	285,112	(233,396)	-	51,716	3,268	158,895	213,878
263 - COLLEGE OF ENVIRONMENT	2.92%	181,603	25,640	35,998	12,734	255,975	(51,438)	204,538	(185,265)	-	19,273	-	113,990	133,263
266 - GRADUATE SCHOOL	0.42%	25,796	3,642	5,113	1,809	36,361	(7,307)	29,054	(24,531)	(3,836)	687	209	16,192	17,088
267 - THE INFORMATION SCHOOL	0.49%	30,607	4,321	6,067	2,146	43,142	(8,669)	34,473	(26,664)	(4,170)	3,640	653	19,212	23,504
268 - SCHOOL OF LAW	0.53%	32,795	4,630	6,501	2,300	46,226	(9,289)	36,937	-	-	36,937	5,427	20,585	62,948
270 - EVANS SCH PUBPOL & GOV	0.29%	17,717	2,501	3,512	1,242	24,972	(5,018)	19,954	(2,725)	-	17,229	2,481	11,121	30,830
272 - SCHOOL OF SOCIAL WORK	0.81%	50,330	7,106	9,977	3,529	70,941	(14,255)	56,686	(53,334)	(8,340)	(4,988)	-	31,591	26,604
282 - UNDERGRAD ACAD AFFAIRS	0.52%	32,608	4,604	6,464	2,286	45,962	(9,236)	36,726	(4,261)	(546)	31,919	4,690	20,468	57,077
301 - HEALTH SCIENCES ADMIN	1.54%	95,720	13,514	18,974	6,712	134,920	(27,112)	107,808	-	-	107,808	15,839	60,082	183,729
302 - SCHOOL OF DENTISTRY	1.17%	73,015	10,309	14,473	5,120	102,917	(20,681)	82,236	-	-	82,236	12,082	45,831	140,148
304 - SCHOOL OF MEDICINE	22.30%	1,385,956	195,678	274,729	97,181	1,953,545	(392,560)	1,560,985	(200,820)	-	1,360,165	196,102	869,947	2,426,214
306 - SCHOOL OF NURSING	0.63%	38,981	5,504	7,727	2,733	54,945	(11,041)	43,904	-	-	43,904	6,450	24,468	74,823
308 - SCHOOL OF PHARMACY	0.55%	34,070	4,810	6,753	2,389	48,022	(9,650)	38,372	(34,992)	(5,472)	(2,092)	-	21,385	19,293
310 - SCH OF PUBLIC HEALTH	1.95%	121,215	17,114	24,028	8,499	170,856	(34,333)	136,523	-	-	136,523	20,057	76,085	232,665
312 - MEDICAL CENTERS	27.97%	1,738,304	245,424	344,573	121,887	2,450,189	(492,359)	1,957,830	-	-	1,957,830	287,633	1,091,111	3,336,574
500 - BOTHELL CAMPUS	2.42%	150,320	21,223	29,797	10,540	211,880	(42,577)	169,303	-	-	169,303	24,873	94,354	288,530
600 - TACOMA CAMPUS	1.95%	121,043	17,090	23,994	8,487	170,613	(34,284)	136,329	(116,827)	(18,269)	1,232	697	75,977	77,907
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