

HRPM Cost Distribution

FY20 HRPM Cost Distribution Details

ATTACHMENT A

Unit	FTE %	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	Ongoing Workday Solution Fees	Total FY20 Workday Distribution
200-01 PRESIDENT	0.09%	\$ 5,580	\$ 788	\$ 1,106	\$ 391	\$ 7,865	\$ (1,581)	\$ 6,285	\$ (3,168)	\$ (495)	\$ 2,622	\$ 395	\$ 3,503	\$ 6,520
200-02 ICA	1.10%	\$ 68,380	\$ 9,654	\$ 13,554	\$ 4,795	\$ 96,383	\$ (19,368)	\$ 77,015	\$ -	\$ -	\$ 77,015	\$ 11,207	\$ 42,921	\$ 131,143
201 - ATTORNEY GENERAL	0.03%	2,057	290	408	144	2,900	(583)	2,317	(2,228)	(349)	(260)	-	1,291	1,031
202 - PROVOST	1.04%	64,479	9,103	12,781	4,521	90,884	(18,263)	72,621	(34,418)	(5,382)	32,822	4,927	40,472	78,221
205 - FINANCE & ADMIN	6.44%	400,388	56,529	79,366	28,075	564,358	(113,406)	450,952	(156,807)	(24,521)	269,624	39,922	251,318	560,865
206 - VP MINORITY AFFAIRS	0.47%	29,175	4,119	5,783	2,046	41,123	(8,264)	32,859	-	-	32,859	4,782	18,313	55,954
207 - DEAN OF LIBRARIES	1.14%	70,622	9,971	13,999	4,952	99,543	(20,003)	79,540	(39,700)	-	39,840	5,068	44,328	89,237
212 - VP STUDENT LIFE	4.24%	263,324	37,178	52,197	18,464	371,163	(74,584)	296,579	(263,518)	(27,549)	5,512	-	165,285	170,797
214 - EXTERNAL AFFAIRS	0.45%	28,171	3,977	5,584	1,975	39,708	(7,979)	31,729	(22,105)	(450)	9,174	994	17,683	27,851
215 - ADVANCEMENT	0.86%	53,549	7,560	10,615	3,755	75,479	(15,167)	60,312	(66,026)	(13,332)	(19,046)	-	33,612	14,566
216 - VICE PROVOST-RESEARCH	1.13%	70,433	9,944	13,961	4,939	99,277	(19,949)	79,328	-	-	79,328	11,544	44,210	135,081
217 - COMOTION	0.21%	13,254	1,871	2,627	929	18,682	(3,754)	14,928	(11,373)	(1,778)	1,776	308	8,319	10,404
252 - BUILT ENVIRONMENTS	0.45%	27,714	3,913	5,494	1,943	39,064	(7,850)	31,214	-	-	31,214	4,542	17,396	53,152
254 - COLL ARTS & SCIENCES	7.14%	443,605	62,631	87,933	31,105	625,274	(125,647)	499,627	(499,721)	(78,145)	(78,239)	-	278,445	200,206
255 - CONTINUUM COLLEGE	0.96%	59,554	8,408	11,805	4,176	83,943	(16,868)	67,075	(57,233)	(8,950)	892	380	37,381	38,653
256 - FOSTER BUSINESS SCHOOL	1.24%	77,009	10,873	15,265	5,400	108,547	(21,812)	86,735	(62,533)	(9,779)	14,423	2,373	48,338	65,133
258 - COLLEGE OF EDUCATION	1.24%	77,312	10,915	15,325	5,421	108,973	(21,898)	87,075	(76,855)	(12,018)	(1,798)	75	48,527	46,804
260 - COLLEGE OF ENGINEERING	4.34%	269,572	38,060	53,436	18,902	379,969	(76,354)	303,615	(233,396)	-	70,219	5,929	169,207	245,355
263 - COLLEGE OF ENVIRONMENT	2.92%	181,313	25,599	35,940	12,713	255,565	(51,355)	204,210	(185,265)	-	18,946	-	113,808	132,753
266 - GRADUATE SCHOOL	0.54%	33,626	4,748	6,666	2,358	47,397	(9,524)	37,873	(24,531)	(3,836)	9,506	1,491	21,107	32,103
267 - THE INFORMATION SCHOOL	0.53%	33,101	4,673	6,561	2,321	46,656	(9,375)	37,281	(26,664)	(4,170)	6,448	1,055	20,777	28,280
268 - SCHOOL OF LAW	0.46%	28,415	4,012	5,632	1,992	40,051	(8,048)	32,003	-	-	32,003	4,657	17,836	54,496
270 - EVANS SCH PUBPOL & GOV	0.27%	16,844	2,378	3,339	1,181	23,743	(4,771)	18,972	(2,725)	-	16,247	2,314	10,573	29,134
272 - SCHOOL OF SOCIAL WORK	0.77%	48,167	6,801	9,548	3,377	67,893	(13,643)	54,250	(53,334)	(8,340)	(7,424)	-	30,234	22,810
280 - SUMMER QUARTER	0.03%	1,916	270	380	134	2,700	(543)	2,158	-	-	2,158	314	1,203	3,674
282 - UNDERGRAD ACAD AFFAIRS	0.54%	33,380	4,713	6,617	2,341	47,050	(9,454)	37,595	(4,261)	(546)	32,788	4,772	20,952	58,512
301 - HEALTH SCIENCES ADMIN	1.52%	94,383	13,326	18,709	6,618	133,035	(26,733)	106,302	-	-	106,302	15,469	59,243	181,014
302 - SCHOOL OF DENTISTRY	1.07%	66,570	9,399	13,196	4,668	93,833	(18,855)	74,977	-	-	74,977	10,911	41,785	127,674
303 - UW MEDICINE CB	0.50%	30,824	4,352	6,110	2,161	43,447	(8,731)	34,717	-	-	34,717	5,052	19,348	59,116
304 - SCHOOL OF MEDICINE	22.88%	1,422,024	200,770	281,879	99,710	2,004,383	(402,776)	1,601,608	(200,820)	-	1,400,788	200,152	892,586	2,493,526
306 - SCHOOL OF NURSING	0.68%	42,373	5,982	8,399	2,971	59,725	(12,002)	47,724	-	-	47,724	6,945	26,597	81,265
308 - SCHOOL OF PHARMACY	0.65%	40,444	5,710	8,017	2,836	57,007	(11,455)	45,552	(34,992)	(5,472)	5,087	894	25,386	31,367
310 - SCH OF PUBLIC HEALTH	1.98%	123,142	17,386	24,410	8,635	173,573	(34,879)	138,694	-	-	138,694	20,183	77,295	236,171
312 - MEDICAL CENTERS	27.59%	1,714,632	242,082	339,881	120,227	2,416,822	(485,654)	1,931,168	-	-	1,931,168	281,023	1,076,252	3,288,443
500 - BOTHELL CAMPUS	2.41%	149,728	21,140	29,680	10,499	211,046	(42,409)	168,637	-	-	168,637	24,540	93,982	287,159
600 - TACOMA CAMPUS	2.09%	130,140	18,374	25,797	9,125	183,436	(36,861)	146,575	(116,827)	(18,269)	11,478	2,182	81,687	95,348
<b>Total</b>	<b>100.00%</b>	<b>6,215,200</b>	<b>877,500</b>	<b>1,232,000</b>	<b>435,800</b>	<b>8,760,500</b>	<b>(1,760,400)</b>	<b>7,000,100</b>	<b>(2,178,499)</b>	<b>(223,381)</b>	<b>4,598,220</b>	<b>674,400</b>	<b>3,901,200</b>	<b>9,173,820</b>

HRPM FY20 FTE Distribution to Units (3-Digit Org Code)

Attachment B

Unit	FTE for HRPM Base Calculations (90.7%)				O/T Eligible Head Count for Time Tracker Calculations (9.3%)						FY20 Total Weighted Allocation
	FTE	FTE	Weighted FTE	OT Eligible Head Count	TT Headcount Adjust	TT Adjusted Headcount	TT HC Allocation %	TT HC Weighting	Weighted TT HC Allocation %		
	Average FTE	Allocation %	Weighting							Allocation %	
200-01 PRESIDENT	31.88	0.09%	0.9068	0.08%	7.00	-	7.00	0.06%	0.0932	0.01%	0.09%
200-02 ICA	318.31	0.93%	0.9068	0.84%	339.75	-	339.75	2.75%	0.0932	0.26%	1.10%
201 - ATTORNEY GENERAL	10.14	0.03%	0.9068	0.03%	8.25	-	8.25	0.07%	0.0932	0.01%	0.03%
202 - PROVOST	311.92	0.91%	0.9068	0.83%	279.00	-	279.00	2.26%	0.0932	0.21%	1.04%
205 - FINANCE & ADMIN	2,065.79	6.04%	0.9068	5.48%	1,279.75	-	1,279.75	10.36%	0.0932	0.97%	6.44%
206 - VP MINORITY AFFAIRS	141.99	0.42%	0.9068	0.38%	123.25	-	123.25	1.00%	0.0932	0.09%	0.47%
207 - DEAN OF LIBRARIES	329.14	0.96%	0.9068	0.87%	349.50	-	349.50	2.83%	0.0932	0.26%	1.14%
212 - VP STUDENT LIFE	1,044.49	3.05%	0.9068	2.77%	1,945.25	-	1,945.25	15.75%	0.0932	1.47%	4.24%
214 - EXTERNAL AFFAIRS	138.74	0.41%	0.9068	0.37%	113.25	-	113.25	0.92%	0.0932	0.09%	0.45%
215 - ADVANCEMENT	282.59	0.83%	0.9068	0.75%	149.00	-	149.00	1.21%	0.0932	0.11%	0.86%
216 - VICE PROVOST-RESEARCH	397.80	1.16%	0.9068	1.05%	104.25	-	104.25	0.84%	0.0932	0.08%	1.13%
217 - COMOTION	69.77	0.20%	0.9068	0.18%	37.50	-	37.50	0.30%	0.0932	0.03%	0.21%
252 - BUILT ENVIRONMENTS	138.67	0.41%	0.9068	0.37%	103.75	-	103.75	0.84%	0.0932	0.08%	0.45%
254 - COLL ARTS & SCIENCES	2,406.36	7.03%	0.9068	6.38%	1,004.75	-	1,004.75	8.13%	0.0932	0.76%	7.14%
255 - CONTINUUM COLLEGE	290.00	0.85%	0.9068	0.77%	251.00	-	251.00	2.03%	0.0932	0.19%	0.96%
256 - FOSTER BUSINESS SCHOOL	393.81	1.15%	0.9068	1.04%	258.50	-	258.50	2.09%	0.0932	0.20%	1.24%
258 - COLLEGE OF EDUCATION	422.12	1.23%	0.9068	1.12%	165.50	-	165.50	1.34%	0.0932	0.12%	1.24%
260 - COLLEGE OF ENGINEERING	1,431.16	4.18%	0.9068	3.79%	720.00	-	720.00	5.83%	0.0932	0.54%	4.34%
263 - COLLEGE OF ENVIRONMENT	971.70	2.84%	0.9068	2.58%	452.25	-	452.25	3.66%	0.0932	0.34%	2.92%
266 - GRADUATE SCHOOL	137.20	0.40%	0.9068	0.36%	235.00	-	235.00	1.90%	0.0932	0.18%	0.54%
267 - THE INFORMATION SCHOOL	172.93	0.51%	0.9068	0.46%	98.25	-	98.25	0.80%	0.0932	0.07%	0.53%
268 - SCHOOL OF LAW	151.39	0.44%	0.9068	0.40%	74.00	-	74.00	0.60%	0.0932	0.06%	0.46%
270 - EVANS SCH PUBPOL & GOV	79.96	0.23%	0.9068	0.21%	78.25	-	78.25	0.63%	0.0932	0.06%	0.27%
272 - SCHOOL OF SOCIAL WORK	264.30	0.77%	0.9068	0.70%	98.50	-	98.50	0.80%	0.0932	0.07%	0.77%
280 - SUMMER QUARTER	9.92	0.03%	0.9068	0.03%	6.00	-	6.00	0.05%	0.0932	0.00%	0.03%
282 - UNDERGRAD ACAD AFFAIRS	137.55	0.40%	0.9068	0.36%	228.50	-	228.50	1.85%	0.0932	0.17%	0.54%
301 - HEALTH SCIENCES ADMIN	491.78	1.44%	0.9068	1.30%	284.75	-	284.75	2.31%	0.0932	0.21%	1.52%
302 - SCHOOL OF DENTISTRY	326.68	0.96%	0.9068	0.87%	271.75	-	271.75	2.20%	0.0932	0.21%	1.07%
303 - UW MEDICINE CB	179.54	0.52%	0.9068	0.48%	26.50	-	26.50	0.21%	0.0932	0.02%	0.50%
304 - SCHOOL OF MEDICINE	8,106.65	23.70%	0.9068	21.49%	1,840.75	-	1,840.75	14.90%	0.0932	1.39%	22.88%
306 - SCHOOL OF NURSING	225.58	0.66%	0.9068	0.60%	111.00	-	111.00	0.90%	0.0932	0.08%	0.68%
308 - SCHOOL OF PHARMACY	231.45	0.68%	0.9068	0.61%	49.25	-	49.25	0.40%	0.0932	0.04%	0.65%
310 - SCH OF PUBLIC HEALTH	688.11	2.01%	0.9068	1.82%	208.25	-	208.25	1.69%	0.0932	0.16%	1.98%
312 - MEDICAL CENTERS	10,406.49	30.42%	0.9068	27.59%	6,059.25	(6,059.25)	-	0.00%	0.0932	0.00%	27.59%
500 - BOTHELL CAMPUS	739.66	2.16%	0.9068	1.96%	594.00	-	594.00	4.81%	0.0932	0.45%	2.41%
600 - TACOMA CAMPUS	660.27	1.93%	0.9068	1.75%	455.25	-	455.25	3.69%	0.0932	0.34%	2.09%
	<b>34,205.82</b>	<b>100.00%</b>		<b>90.68%</b>	<b>18,410.75</b>	<b>(6,059.25)</b>	<b>12,351.50</b>	<b>1.00</b>		<b>9.32%</b>	<b>100.00%</b>