

HRPM Cost Distribution

FY23 HRPM Cost Distribution Details

ATTACHMENT A

Org	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 FY23 Workday Distribution
200-01 PRESIDENT	0.52%	32,134	4,537	6,370	2,253	45,293	(9,102)	36,192	(6,295)	(984)	28,913	4,125	20,170	53,207
200-02 ICA	0.93%	57,819	8,163	11,461	4,054	81,498	(16,377)	65,121	-	-	65,121	9,229	36,292	110,643
201 - ATTORNEY GENERAL	0.03%	2,078	293	412	146	2,929	(589)	2,340	(2,228)	(349)	(236)	-	1,304	1,068
202 - PROVOST	1.70%	105,702	14,924	20,953	7,412	148,990	(29,939)	119,051	(34,418)	(5,382)	79,251	11,379	66,348	156,977
205 - UW FACILITIES	3.10%	192,643	27,199	38,186	13,508	271,536	(54,564)	216,972	(31,367)	(4,905)	180,700	25,744	120,920	327,363
206 - VP MINORITY AFFAIRS	0.41%	25,686	3,627	5,092	1,801	36,206	(7,275)	28,930	-	-	28,930	4,100	16,123	49,153
207 - DEAN OF LIBRARIES	0.98%	60,771	8,580	12,046	4,261	85,659	(17,213)	68,446	(39,700)	-	28,746	3,363	38,145	70,254
208 - UW FINANCE	0.98%	60,777	8,581	12,047	4,262	85,667	(17,214)	68,452	(64,221)	(10,043)	(5,812)	-	38,149	32,337
209 - UW HUMAN RESOURCES	0.71%	43,888	6,196	8,700	3,077	61,862	(12,431)	49,431	(58,092)	(9,084)	(17,745)	-	27,548	9,803
210 - UW INFORMATION TECHNOLOGY	1.19%	74,210	10,477	14,710	5,203	104,601	(21,019)	83,582	-	-	83,582	11,846	46,581	142,008
212 - VP STUDENT LIFE	3.12%	193,738	27,353	38,404	13,585	273,079	(54,875)	218,205	(263,518)	(27,549)	(72,862)	-	121,607	48,745
214 - EXTERNAL AFFAIRS	0.44%	27,348	3,861	5,421	1,918	38,547	(7,746)	30,801	(22,105)	(450)	8,246	837	17,166	26,249
215 - ADVANCEMENT	0.76%	46,939	6,627	9,304	3,291	66,162	(13,295)	52,867	(66,026)	(13,332)	(26,492)	-	29,463	2,971
216 - VICE PROVOST-RESEARCH	1.66%	103,258	14,579	20,468	7,240	145,545	(29,247)	116,298	-	-	116,298	16,482	64,814	197,595
217 - COMOTION	0.16%	9,781	1,381	1,939	686	13,786	(2,770)	11,016	(11,373)	(1,778)	(2,136)	-	6,139	4,004
252 - BUILT ENVIRONMENTS	0.45%	28,119	3,970	5,574	1,972	39,635	(7,965)	31,670	-	-	31,670	4,489	17,650	53,809
254 - COLL ARTS & SCIENCES	7.07%	439,143	62,001	87,049	30,792	618,985	(124,383)	494,602	(499,721)	(78,145)	(83,264)	-	275,645	192,380
255 - CONTINUUM COLLEGE	0.82%	50,975	7,197	10,104	3,574	71,850	(14,438)	57,412	(57,233)	(8,950)	(8,771)	-	31,996	23,225
256 - FOSTER BUSINESS SCHOOL	1.26%	78,156	11,035	15,492	5,480	110,163	(22,137)	88,026	(62,533)	(9,779)	15,714	2,494	49,057	67,265
258 - COLLEGE OF EDUCATION	1.24%	76,847	10,850	15,233	5,388	108,318	(21,766)	86,552	(76,855)	(12,018)	(2,321)	-	48,236	45,915
260 - COLLEGE OF ENGINEERING	4.12%	255,876	36,126	50,721	17,942	360,664	(72,475)	288,190	(233,396)	-	54,794	3,588	160,610	218,992
263 - COLLEGE OF ENVIRONMENT	2.78%	172,568	24,364	34,207	12,100	243,239	(48,878)	194,361	(185,265)	-	9,096	-	108,319	117,415
266 - GRADUATE SCHOOL	0.49%	30,240	4,269	5,994	2,120	42,624	(8,565)	34,059	(24,531)	(3,836)	5,692	911	18,981	25,584
267 - THE INFORMATION SCHOOL	0.53%	33,183	4,685	6,578	2,327	46,772	(9,399)	37,373	(26,664)	(4,170)	6,540	1,041	20,828	28,409
268 - SCHOOL OF LAW	0.37%	22,710	3,206	4,502	1,592	32,010	(6,432)	25,578	-	-	25,578	3,625	14,255	43,458
270 - EVANS SCH PUBPOL & GOV	0.27%	16,800	2,372	3,330	1,178	23,680	(4,758)	18,921	(2,725)	-	16,196	2,247	10,545	28,988
272 - SCHOOL OF SOCIAL WORK	0.85%	52,902	7,469	10,486	3,709	74,567	(14,984)	59,583	(53,334)	(8,340)	(2,091)	-	33,206	31,115
280 - SUMMER QUARTER	0.03%	1,595	225	316	112	2,248	(452)	1,797	-	-	1,797	255	1,001	3,053
282 - UNDERGRAD ACAD AFFAIRS	0.44%	27,527	3,887	5,457	1,930	38,801	(7,797)	31,004	(4,261)	(546)	26,197	3,714	17,279	47,189
302 - SCHOOL OF DENTISTRY	1.03%	64,042	9,042	12,695	4,491	90,269	(18,139)	72,130	-	-	72,130	10,223	40,198	122,551
303 - UW MEDICINE CB	0.76%	47,357	6,686	9,387	3,321	66,751	(13,413)	53,337	-	-	53,337	7,559	29,725	90,622
304 - SCHOOL OF MEDICINE	26.66%	1,656,853	233,925	328,427	116,176	2,335,381	(469,289)	1,866,092	(200,820)	-	1,665,272	232,418	1,039,985	2,937,675
306 - SCHOOL OF NURSING	0.69%	42,618	6,017	8,448	2,988	60,071	(12,071)	48,000	-	-	48,000	6,803	26,751	81,553
308 - SCHOOL OF PHARMACY	0.65%	40,321	5,693	7,993	2,827	56,834	(11,421)	45,413	(34,992)	(5,472)	4,949	851	25,309	31,108
310 - SCH OF PUBLIC HEALTH	1.94%	120,331	16,989	23,852	8,437	169,610	(34,083)	135,527	-	-	135,527	19,208	75,530	230,265
312 - MEDICAL CENTERS	26.68%	1,658,329	234,133	328,720	116,279	2,337,462	(469,707)	1,867,755	-	-	1,867,755	264,709	1,040,912	3,173,376
500 - BOTHELL CAMPUS	2.20%	136,769	19,310	27,111	9,590	192,780	(38,739)	154,041	-	-	154,041	21,832	85,848	261,721
600 - TACOMA CAMPUS	2.01%	125,166	17,672	24,811	8,776	176,426	(35,452)	140,973	(116,827)	(18,269)	5,877	1,331	78,565	85,773
<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 FY23 FTE Distribution to Units (3-Digit Org Code)

Attachment B

Org	FTE for HRPM Base Calculations (90.7%)				O/T Eligible Head Count for Time Tracker Calculations (9.3%)						FY23 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	170.80	0.52%	0.9068	0.47%	58.75	-	58.75	0.49%	0.0932	0.05%	0.52%
200-02 ICA	250.60	0.76%	0.9068	0.69%	306.50	-	306.50	2.56%	0.0932	0.24%	0.93%
201 - ATTORNEY GENERAL	10.00	0.03%	0.9068	0.03%	7.50	-	7.50	0.06%	0.0932	0.01%	0.03%
202 - PROVOST	523.77	1.59%	0.9068	1.45%	328.00	-	328.00	2.74%	0.0932	0.26%	1.70%
205 - UW FACILITIES	919.84	2.80%	0.9068	2.54%	720.75	-	720.75	6.03%	0.0932	0.56%	3.10%
206 - VP MINORITY AFFAIRS	117.24	0.36%	0.9068	0.32%	115.25	-	115.25	0.96%	0.0932	0.09%	0.41%
207 - DEAN OF LIBRARIES	270.57	0.82%	0.9068	0.75%	296.75	-	296.75	2.48%	0.0932	0.23%	0.98%
208 - UW FINANCE	321.18	0.98%	0.9068	0.89%	117.75	-	117.75	0.98%	0.0932	0.09%	0.98%
209 - UW HUMAN RESOURCES	194.08	0.59%	0.9068	0.54%	219.00	-	219.00	1.83%	0.0932	0.17%	0.71%
210 - UW INFORMATION TECHNOLOGY	414.91	1.26%	0.9068	1.14%	63.25	-	63.25	0.53%	0.0932	0.05%	1.19%
212 - VP STUDENT LIFE	715.17	2.18%	0.9068	1.97%	1,467.75	-	1,467.75	12.28%	0.0932	1.14%	3.12%
214 - EXTERNAL AFFAIRS	127.56	0.39%	0.9068	0.35%	113.00	-	113.00	0.95%	0.0932	0.09%	0.44%
215 - ADVANCEMENT	257.64	0.78%	0.9068	0.71%	57.00	-	57.00	0.48%	0.0932	0.04%	0.76%
216 - VICE PROVOST-RESEARCH	553.59	1.68%	0.9068	1.53%	172.00	-	172.00	1.44%	0.0932	0.13%	1.66%
217 - COMOTION	51.60	0.16%	0.9068	0.14%	19.25	-	19.25	0.16%	0.0932	0.02%	0.16%
252 - BUILT ENVIRONMENTS	132.70	0.40%	0.9068	0.37%	110.75	-	110.75	0.93%	0.0932	0.09%	0.45%
254 - COLL ARTS & SCIENCES	2,263.74	6.89%	0.9068	6.25%	1,052.25	-	1,052.25	8.80%	0.0932	0.82%	7.07%
255 - CONTINUUM COLLEGE	248.12	0.75%	0.9068	0.68%	174.00	-	174.00	1.46%	0.0932	0.14%	0.82%
256 - FOSTER BUSINESS SCHOOL	370.12	1.13%	0.9068	1.02%	303.25	-	303.25	2.54%	0.0932	0.24%	1.26%
258 - COLLEGE OF EDUCATION	391.73	1.19%	0.9068	1.08%	199.75	-	199.75	1.67%	0.0932	0.16%	1.24%
260 - COLLEGE OF ENGINEERING	1,283.16	3.90%	0.9068	3.54%	740.00	-	740.00	6.19%	0.0932	0.58%	4.12%
263 - COLLEGE OF ENVIRONMENT	868.17	2.64%	0.9068	2.40%	489.25	-	489.25	4.09%	0.0932	0.38%	2.78%
266 - GRADUATE SCHOOL	116.46	0.35%	0.9068	0.32%	212.00	-	212.00	1.77%	0.0932	0.17%	0.49%
267 - THE INFORMATION SCHOOL	163.29	0.50%	0.9068	0.45%	107.00	-	107.00	0.89%	0.0932	0.08%	0.53%
268 - SCHOOL OF LAW	114.43	0.35%	0.9068	0.32%	63.75	-	63.75	0.53%	0.0932	0.05%	0.37%
270 - EVANS SCH PUBPOL & GOV	81.73	0.25%	0.9068	0.23%	57.50	-	57.50	0.48%	0.0932	0.04%	0.27%
272 - SCHOOL OF SOCIAL WORK	277.44	0.84%	0.9068	0.77%	110.00	-	110.00	0.92%	0.0932	0.09%	0.85%
280 - SUMMER QUARTER	4.15	0.01%	0.9068	0.01%	18.25	-	18.25	0.15%	0.0932	0.01%	0.03%
282 - UNDERGRAD ACAD AFFAIRS	98.45	0.30%	0.9068	0.27%	219.75	-	219.75	1.84%	0.0932	0.17%	0.44%
302 - SCHOOL OF DENTISTRY	321.08	0.98%	0.9068	0.89%	185.50	-	185.50	1.55%	0.0932	0.14%	1.03%
303 - UW MEDICINE CB	216.92	0.66%	0.9068	0.60%	209.75	-	209.75	1.75%	0.0932	0.16%	0.76%
304 - SCHOOL OF MEDICINE	8,998.19	27.38%	0.9068	24.83%	2,351.50	-	2,351.50	19.67%	0.0932	1.83%	26.66%
306 - SCHOOL OF NURSING	218.10	0.66%	0.9068	0.60%	107.75	-	107.75	0.90%	0.0932	0.08%	0.69%
308 - SCHOOL OF PHARMACY	220.53	0.67%	0.9068	0.61%	51.75	-	51.75	0.43%	0.0932	0.04%	0.65%
310 - SCH OF PUBLIC HEALTH	643.34	1.96%	0.9068	1.77%	206.75	-	206.75	1.73%	0.0932	0.16%	1.94%
312 - MEDICAL CENTERS	9,671.17	29.42%	0.9068	26.68%	8,264.00	(8,264.00)	-	0.00%	0.0932	0.00%	26.68%
500 - BOTHELL CAMPUS	658.26	2.00%	0.9068	1.82%	493.25	-	493.25	4.13%	0.0932	0.38%	2.20%
600 - TACOMA CAMPUS	608.33	1.85%	0.9068	1.68%	430.50	-	430.50	3.60%	0.0932	0.34%	2.01%
	<b>32,868.13</b>	<b>100.00%</b>		<b>90.68%</b>	<b>20,220.75</b>	<b>(8,264.00)</b>	<b>11,956.75</b>	<b>100%</b>		<b>9.32%</b>	<b>100.00%</b>