

HRPM Cost Distribution

FY24 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 FY24 Workday Distribution |
| 200-01 PRESIDENT | 0.51% | 31,604 | 4,462 | 6,265 | 2,216 | 44,547 | (8,952) | 35,595 | (6,295) | (984) | 28,316 | 4,050 | 19,837 | 52,203 |
| 200-02 ICA | 0.92% | 57,369 | 8,100 | 11,372 | 4,023 | 80,863 | (16,249) | 64,614 | - | - | 64,614 | 9,180 | 36,010 | 109,804 |
| 200-03 CAMPUS COMMUNITY SAFETY | 0.15% | 9,300 | 1,313 | 1,843 | 652 | 13,108 | (2,634) | 10,474 | - | - | 10,474 | - | 5,837 | 16,311 |
| 201 - ATTORNEY GENERAL | 0.03% | 1,817 | 257 | 360 | 127 | 2,561 | (515) | 2,046 | (2,228) | (349) | (531) | - | 1,140 | 610 |
| 202 - PROVOST | 1.77% | 110,057 | 15,539 | 21,816 | 7,717 | 155,129 | (31,173) | 123,956 | (34,418) | (5,382) | 84,157 | 12,104 | 69,082 | 165,342 |
| 205 - UW FACILITIES | 3.03% | 188,337 | 26,591 | 37,333 | 13,206 | 265,467 | (53,345) | 212,122 | (31,367) | (4,905) | 175,850 | 25,118 | 118,217 | 319,185 |
| 206 - VP MINORITY AFFAIRS | 0.41% | 25,590 | 3,613 | 5,073 | 1,794 | 36,070 | (7,248) | 28,822 | - | - | 28,822 | 4,095 | 16,063 | 48,979 |
| 207 - DEAN OF LIBRARIES | 0.92% | 57,271 | 8,086 | 11,352 | 4,016 | 80,725 | (16,221) | 64,503 | (39,700) | - | 24,803 | 2,812 | 35,948 | 63,563 |
| 208 - UW FINANCE | 1.01% | 62,565 | 8,833 | 12,402 | 4,387 | 88,187 | (17,721) | 70,466 | (64,221) | (10,043) | (3,798) | - | 39,271 | 35,474 |
| 209 - UW HUMAN RESOURCES | 0.77% | 47,776 | 6,745 | 9,470 | 3,350 | 67,342 | (13,532) | 53,809 | (58,092) | (9,084) | (13,367) | - | 29,988 | 16,622 |
| 210 - UW INFORMATION TECHNOLOGY | 1.12% | 69,612 | 9,828 | 13,799 | 4,881 | 98,120 | (19,717) | 78,403 | - | - | 78,403 | 11,139 | 43,694 | 133,237 |
| 212 - VP STUDENT LIFE | 3.21% | 199,367 | 28,148 | 39,519 | 13,979 | 281,014 | (56,469) | 224,545 | (263,518) | (27,549) | (66,522) | - | 125,140 | 58,618 |
| 214 - EXTERNAL AFFAIRS | 0.46% | 28,516 | 4,026 | 5,653 | 1,999 | 40,194 | (8,077) | 32,117 | (22,105) | (450) | 9,562 | 1,026 | 17,899 | 28,487 |
| 215 - ADVANCEMENT | 0.75% | 46,807 | 6,608 | 9,278 | 3,282 | 65,976 | (13,258) | 52,718 | (66,026) | (13,332) | (26,640) | - | 29,380 | 2,740 |
| 216 - VICE PROVOST-RESEARCH | 1.67% | 103,896 | 14,669 | 20,595 | 7,285 | 146,444 | (29,427) | 117,016 | - | - | 117,016 | 16,625 | 65,214 | 198,855 |
| 217 - COMOTION | 0.14% | 8,600 | 1,214 | 1,705 | 603 | 12,122 | (2,436) | 9,686 | (11,373) | (1,778) | (3,465) | - | 5,398 | 1,933 |
| 252 - BUILT ENVIRONMENTS | 0.47% | 29,181 | 4,120 | 5,784 | 2,046 | 41,132 | (8,265) | 32,866 | - | - | 32,866 | 4,670 | 18,317 | 55,852 |
| 254 - COLL ARTS & SCIENCES | 6.98% | 433,943 | 61,267 | 86,018 | 30,427 | 611,654 | (122,910) | 488,744 | (499,721) | (78,145) | (89,122) | - | 272,380 | 183,258 |
| 255 - CONTINUUM COLLEGE | 0.83% | 51,475 | 7,268 | 10,204 | 3,609 | 72,556 | (14,580) | 57,976 | (57,233) | (8,950) | (8,207) | - | 32,310 | 24,104 |
| 256 - FOSTER BUSINESS SCHOOL | 1.25% | 77,807 | 10,985 | 15,423 | 5,456 | 109,671 | (22,038) | 87,633 | (62,533) | (9,779) | 15,321 | 2,444 | 48,838 | 66,603 |
| 258 - COLLEGE OF EDUCATION | 1.25% | 77,503 | 10,942 | 15,363 | 5,434 | 109,242 | (21,952) | 87,290 | (76,855) | (12,018) | (1,583) | 104 | 48,647 | 47,168 |
| 260 - COLLEGE OF ENGINEERING | 4.09% | 254,263 | 35,898 | 50,401 | 17,828 | 358,390 | (72,018) | 286,373 | (233,396) | - | 52,977 | 3,339 | 159,597 | 215,913 |
| 263 - COLLEGE OF ENVIRONMENT | 2.73% | 169,429 | 23,921 | 33,585 | 11,880 | 238,815 | (47,989) | 190,826 | (185,265) | - | 5,561 | - | 106,349 | 111,910 |
| 266 - GRADUATE SCHOOL | 0.47% | 29,149 | 4,115 | 5,778 | 2,044 | 41,086 | (8,256) | 32,830 | (24,531) | (3,836) | 4,463 | 739 | 18,296 | 23,498 |
| 267 - THE INFORMATION SCHOOL | 0.56% | 34,945 | 4,934 | 6,927 | 2,450 | 49,255 | (9,898) | 39,358 | (26,664) | (4,170) | 8,525 | 1,325 | 21,934 | 31,784 |
| 268 - SCHOOL OF LAW | 0.35% | 21,452 | 3,029 | 4,252 | 1,504 | 30,237 | (6,076) | 24,161 | - | - | 24,161 | 3,433 | 13,465 | 41,059 |
| 270 - EVANS SCH PUBPOL & GOV | 0.24% | 15,227 | 2,150 | 3,018 | 1,068 | 21,462 | (4,313) | 17,150 | (2,725) | - | 14,425 | 2,000 | 9,558 | 25,983 |
| 272 - SCHOOL OF SOCIAL WORK | 0.84% | 52,129 | 7,360 | 10,333 | 3,655 | 73,477 | (14,765) | 58,712 | (53,334) | (8,340) | (2,961) | - | 32,721 | 29,759 |
| 280 - SUMMER QUARTER | 0.03% | 1,656 | 234 | 328 | 116 | 2,333 | (469) | 1,865 | - | - | 1,865 | 265 | 1,039 | 3,169 |
| 282 - UNDERGRAD ACAD AFFAIRS | 0.41% | 25,722 | 3,632 | 5,099 | 1,804 | 36,256 | (7,286) | 28,970 | (4,261) | (546) | 24,163 | 3,434 | 16,145 | 43,743 |
| 302 - SCHOOL OF DENTISTRY | 1.03% | 63,800 | 9,008 | 12,647 | 4,474 | 89,928 | (18,071) | 71,857 | - | - | 71,857 | 10,209 | 40,046 | 122,112 |
| 303 - UW MEDICINE CB | 0.82% | 51,079 | 7,212 | 10,125 | 3,582 | 71,997 | (14,468) | 57,530 | - | - | 57,530 | 8,174 | 32,062 | 97,765 |
| 304 - SCHOOL OF MEDICINE | 26.44% | 1,643,381 | 232,023 | 325,757 | 115,231 | 2,316,392 | (465,473) | 1,850,919 | (200,820) | - | 1,650,099 | 230,837 | 1,031,529 | 2,912,465 |
| 306 - SCHOOL OF NURSING | 0.73% | 45,443 | 6,416 | 9,008 | 3,186 | 64,054 | (12,871) | 51,182 | - | - | 51,182 | 7,272 | 28,524 | 86,978 |
| 308 - SCHOOL OF PHARMACY | 0.63% | 39,102 | 5,521 | 7,751 | 2,742 | 55,115 | (11,075) | 44,040 | (34,992) | (5,472) | 3,576 | 658 | 24,544 | 28,777 |
| 310 - SCH OF PUBLIC HEALTH | 1.92% | 119,256 | 16,837 | 23,639 | 8,362 | 168,094 | (33,778) | 134,316 | - | - | 134,316 | 19,083 | 74,855 | 228,255 |
| 312 - MEDICAL CENTERS | 26.99% | 1,677,366 | 236,821 | 332,494 | 117,614 | 2,364,294 | (475,099) | 1,889,195 | - | - | 1,889,195 | 268,410 | 1,052,860 | 3,210,466 |
| 500 - BOTHELL CAMPUS | 2.13% | 132,132 | 18,655 | 26,192 | 9,265 | 186,244 | (37,425) | 148,819 | - | - | 148,819 | 21,144 | 82,938 | 252,900 |
| 600 - TACOMA CAMPUS | 1.95% | 121,279 | 17,123 | 24,040 | 8,504 | 170,947 | (34,351) | 136,595 | (116,827) | (18,269) | 1,499 | 712 | 76,125 | 78,337 |
| 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 |

HRPM FY24 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%) | | | | | | FY24 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 | 173.04 | 0.51% | 0.9068 | 0.46% | 66.00 | - | 66.00 | 0.51% | 0.0932 | 0.05% | 0.51% |
| 200-02 ICA | 265.60 | 0.78% | 0.9068 | 0.71% | 300.25 | - | 300.25 | 2.31% | 0.0932 | 0.22% | 0.92% |
| 200-03 CAMPUS COMMUNITY SAFETY | 46.13 | 0.14% | 0.9068 | 0.12% | 37.25 | - | 37.25 | 0.00 | 0.0932 | 0.03% | 0.15% |
| 201 - ATTORNEY GENERAL | 8.75 | 0.03% | 0.9068 | 0.02% | 8.25 | - | 8.25 | 0.06% | 0.0932 | 0.01% | 0.03% |
| 202 - PROVOST | 566.93 | 1.67% | 0.9068 | 1.51% | 362.50 | - | 362.50 | 2.79% | 0.0932 | 0.26% | 1.77% |
| 205 - UW FACILITIES | 938.19 | 2.76% | 0.9068 | 2.50% | 739.25 | - | 739.25 | 5.68% | 0.0932 | 0.53% | 3.03% |
| 206 - VP MINORITY AFFAIRS | 119.46 | 0.35% | 0.9068 | 0.32% | 130.25 | - | 130.25 | 1.00% | 0.0932 | 0.09% | 0.41% |
| 207 - DEAN OF LIBRARIES | 260.91 | 0.77% | 0.9068 | 0.70% | 315.50 | - | 315.50 | 2.43% | 0.0932 | 0.23% | 0.92% |
| 208 - UW FINANCE | 342.60 | 1.01% | 0.9068 | 0.91% | 130.50 | - | 130.50 | 1.00% | 0.0932 | 0.09% | 1.01% |
| 209 - UW HUMAN RESOURCES | 216.36 | 0.64% | 0.9068 | 0.58% | 268.00 | - | 268.00 | 2.06% | 0.0932 | 0.19% | 0.77% |
| 210 - UW INFORMATION TECHNOLOGY | 404.23 | 1.19% | 0.9068 | 1.08% | 59.50 | - | 59.50 | 0.46% | 0.0932 | 0.04% | 1.12% |
| 212 - VP STUDENT LIFE | 715.11 | 2.10% | 0.9068 | 1.91% | 1,816.75 | - | 1,816.75 | 13.97% | 0.0932 | 1.30% | 3.21% |
| 214 - EXTERNAL AFFAIRS | 140.69 | 0.41% | 0.9068 | 0.37% | 117.00 | - | 117.00 | 0.90% | 0.0932 | 0.08% | 0.46% |
| 215 - ADVANCEMENT | 267.30 | 0.79% | 0.9068 | 0.71% | 56.75 | - | 56.75 | 0.44% | 0.0932 | 0.04% | 0.75% |
| 216 - VICE PROVOST-RESEARCH | 575.97 | 1.69% | 0.9068 | 1.54% | 190.50 | - | 190.50 | 1.46% | 0.0932 | 0.14% | 1.67% |
| 217 - COMOTION | 48.15 | 0.14% | 0.9068 | 0.13% | 14.00 | - | 14.00 | 0.11% | 0.0932 | 0.01% | 0.14% |
| 252 - BUILT ENVIRONMENTS | 143.56 | 0.42% | 0.9068 | 0.38% | 121.25 | - | 121.25 | 0.93% | 0.0932 | 0.09% | 0.47% |
| 254 - COLL ARTS & SCIENCES | 2,325.52 | 6.84% | 0.9068 | 6.20% | 1,093.75 | - | 1,093.75 | 8.41% | 0.0932 | 0.78% | 6.98% |
| 255 - CONTINUUM COLLEGE | 256.03 | 0.75% | 0.9068 | 0.68% | 203.50 | - | 203.50 | 1.56% | 0.0932 | 0.15% | 0.83% |
| 256 - FOSTER BUSINESS SCHOOL | 385.01 | 1.13% | 0.9068 | 1.03% | 315.00 | - | 315.00 | 2.42% | 0.0932 | 0.23% | 1.25% |
| 258 - COLLEGE OF EDUCATION | 412.41 | 1.21% | 0.9068 | 1.10% | 206.25 | - | 206.25 | 1.59% | 0.0932 | 0.15% | 1.25% |
| 260 - COLLEGE OF ENGINEERING | 1,321.17 | 3.88% | 0.9068 | 3.52% | 795.00 | - | 795.00 | 6.11% | 0.0932 | 0.57% | 4.09% |
| 263 - COLLEGE OF ENVIRONMENT | 877.88 | 2.58% | 0.9068 | 2.34% | 539.00 | - | 539.00 | 4.14% | 0.0932 | 0.39% | 2.73% |
| 266 - GRADUATE SCHOOL | 120.72 | 0.35% | 0.9068 | 0.32% | 205.50 | - | 205.50 | 1.58% | 0.0932 | 0.15% | 0.47% |
| 267 - THE INFORMATION SCHOOL | 181.98 | 0.53% | 0.9068 | 0.49% | 107.75 | - | 107.75 | 0.83% | 0.0932 | 0.08% | 0.56% |
| 268 - SCHOOL OF LAW | 112.29 | 0.33% | 0.9068 | 0.30% | 64.00 | - | 64.00 | 0.49% | 0.0932 | 0.05% | 0.35% |
| 270 - EVANS SCH PUBPOL & GOV | 80.29 | 0.24% | 0.9068 | 0.21% | 43.25 | - | 43.25 | 0.33% | 0.0932 | 0.03% | 0.24% |
| 272 - SCHOOL OF SOCIAL WORK | 281.55 | 0.83% | 0.9068 | 0.75% | 123.25 | - | 123.25 | 0.95% | 0.0932 | 0.09% | 0.84% |
| 280 - SUMMER QUARTER | 5.56 | 0.02% | 0.9068 | 0.01% | 16.50 | - | 16.50 | 0.13% | 0.0932 | 0.01% | 0.03% |
| 282 - UNDERGRAD ACAD AFFAIRS | 101.91 | 0.30% | 0.9068 | 0.27% | 198.50 | - | 198.50 | 1.53% | 0.0932 | 0.14% | 0.41% |
| 302 - SCHOOL OF DENTISTRY | 335.33 | 0.99% | 0.9068 | 0.89% | 185.25 | - | 185.25 | 1.42% | 0.0932 | 0.13% | 1.03% |
| 303 - UW MEDICINE CB | 247.05 | 0.73% | 0.9068 | 0.66% | 228.00 | - | 228.00 | 1.75% | 0.0932 | 0.16% | 0.82% |
| 304 - SCHOOL OF MEDICINE | 9,237.85 | 27.15% | 0.9068 | 24.62% | 2,539.25 | - | 2,539.25 | 19.52% | 0.0932 | 1.82% | 26.44% |
| 306 - SCHOOL OF NURSING | 239.44 | 0.70% | 0.9068 | 0.64% | 129.75 | - | 129.75 | 1.00% | 0.0932 | 0.09% | 0.73% |
| 308 - SCHOOL OF PHARMACY | 219.71 | 0.65% | 0.9068 | 0.59% | 60.75 | - | 60.75 | 0.47% | 0.0932 | 0.04% | 0.63% |
| 310 - SCH OF PUBLIC HEALTH | 660.22 | 1.94% | 0.9068 | 1.76% | 222.00 | - | 222.00 | 1.71% | 0.0932 | 0.16% | 1.92% |
| 312 - MEDICAL CENTERS | 10,125.62 | 29.76% | 0.9068 | 26.99% | 8,662.50 | (8,662.50) | - | 0.00% | 0.0932 | - | 26.99% |
| 500 - BOTHELL CAMPUS | 655.35 | 1.93% | 0.9068 | 1.75% | 529.25 | - | 529.25 | 4.07% | 0.0932 | 0.38% | 2.13% |
| 600 - TACOMA CAMPUS | 606.17 | 1.78% | 0.9068 | 1.62% | 468.50 | - | 468.50 | 3.60% | 0.0932 | 0.34% | 1.95% |
| | 34,022.04 | 100.00% | | 90.68% | 21,670.00 | (8,662.50) | 13,007.50 | 100% | | 9.32% | 100.00% |