

360 - University of Washington

A001 Agency Management/Administrative Support Services

The administration and management of the university includes governance, executive management, fiscal operations, information services, human resources services, planning, and community relations and development.

Account	FY 2016	FY 2017	Biennial Total
FTE	1,130.5	1,128.4	1,129.5
001 General Fund			
001-1 State	\$26,134,000	\$26,896,000	\$53,030,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$61,936,000	\$65,487,000	\$127,423,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$61,936,000	\$62,979,000	\$124,915,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Provide fiscal, human resources, and other information services in support of the university's teaching, research and service missions.

A002 Hospital Operation

The University operates two hospitals: the University of Washington Medical Center (owned by the University) and Harborview Medical Center (owned by King County, but managed by the University). These two hospitals provide patient care and clinical facilities for health sciences training and research. They also train future health care professionals and upgrade the skills of current practitioners.

Account	FY 2016	FY 2017	Biennial Total
FTE	4,262.9	4,255.6	4,259.3
001 General Fund			
001-1 State	\$12,881,000	\$13,090,000	\$25,971,000
505 University of Washington Hospital			
505-6 Non-Appropriated	\$874,784,000	\$911,786,000	\$1,786,570,000

Statewide Result Area: Healthy and Safe Communities

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Statewide Strategy: Provide access to health care

Expected Results

Provide opportunities for clinical education for medical, dental, nursing, and pharmacy students.

A003 Institutional Management

This activity includes institutional management costs that are recorded in program 081 in the state financial systems. These costs include relevant elements of the Board of Regents, the President's Office, the Provost's Office, the Executive Vice President's Office, the Faculty Senate, and the Attorney General's Office.

Account	FY 2016	FY 2017	Biennial Total
FTE	161.0	160.8	160.9
001 General Fund			
001-1 State	\$4,079,000	\$4,198,000	\$8,277,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$9,666,000	\$10,221,000	\$19,887,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$9,666,000	\$9,829,000	\$19,495,000

Statewide Result Area: World Class Education

Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Ensure that university issues are discussed and addressed in a timely manner by the executive management of the university.

A004 Instruction

The Instruction program provides undergraduate and graduate students with the knowledge they need to acquire a degree, prepare for a career, and continue learning after they leave the university.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	6,666.0	6,685.5	6,675.8
08A Education Legacy Trust Account			
08A-1 State	\$12,999,000	\$15,089,000	\$28,088,000
001 General Fund			
001-1 State	\$158,296,000	\$191,338,000	\$349,634,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$368,650,000	\$385,233,000	\$753,883,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$374,064,000	\$383,832,000	\$757,896,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Serve 35,525 State funded student FTEs each year.

Grant approximately 10,000 degrees (Bachelor's, Masters, Professional, and Doctoral combined) each year.

A005 Library Services

Libraries support the instructional, research, and public service functions of the University by providing information in a variety of media.

Account	FY 2016	FY 2017	Biennial Total
FTE	339.3	338.9	339.1
001 General Fund			
001-1 State	\$14,220,000	\$14,643,000	\$28,863,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$1,791,000	\$1,879,000	\$3,670,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$33,441,000	\$34,010,000	\$67,451,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Provide access to books, journals, and other materials in support of undergraduate education, graduate education, and research.

A006 Plant Operations

Plant Operations includes functions that preserve and maintain the physical assets of the campus facilities, as well as providing a healthy and secure environment for students, faculty, staff, and visitors. Activities included in this category are utilities, facility maintenance and repair, custodial services, grounds maintenance, university police, environmental health and safety, and plant administration.

Account	FY 2016	FY 2017	Biennial Total
FTE	1,212.2	1,210.1	1,211.2
001 General Fund			
001-1 State	\$30,443,000	\$32,188,000	\$62,631,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$65,064,000	\$69,803,000	\$134,867,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$72,559,000	\$75,205,000	\$147,764,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Provide necessary maintenance and other services for university facilities so that the teaching, research, and service missions of the university can be carried out in a healthy and safe environment.

A007 Primary Support

These administrative functions directly support the instructional, research, and public service activities of the University. Primary support activities include academic computing services, ancillary support services, and academic administration of the University's various schools and colleges.

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	1,034.7	1,032.6	1,033.7
001 General Fund			
001-1 State	\$22,757,000	\$23,435,000	\$46,192,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$62,335,000	\$65,144,000	\$127,479,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$54,246,000	\$55,181,000	\$109,427,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide convenient and efficient post-secondary education

Expected Results

Provide the technical infrastructure and support services needed to support instruction and to support students as they pursue their degrees.

A008 Public Service

Through public service activities, the non-instructional services of students, faculty, and staff are available to the citizens of the state. These activities include lectures, concerts, conferences, radio programming, the Mathematics, Engineering and Science Achievement Program, and the Center for International Trade in Forest Products.

Account	FY 2016	FY 2017	Biennial Total
FTE	98.1	97.5	97.8
001 General Fund			
001-1 State	\$1,134,000	\$1,173,000	\$2,307,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$8,997,000	\$9,399,000	\$18,396,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$2,522,000	\$2,566,000	\$5,088,000

Statewide Result Area: World Class Education
Statewide Strategy: Offer university services to the community

Expected Results

Provide opportunities for undergraduate students to get involved in public service activities relevant to their field of study.

A009 Research

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

State and locally-funded research provides opportunities for faculty and students to maintain and enhance their scholarship and to advance knowledge on many social, environmental, and health care issues of concern to the citizens of the state.

Account	FY 2016	FY 2017	Biennial Total
FTE	148.5	148.1	148.3
608 Accident Account			
608-1 State	\$3,480,000	\$3,649,000	\$7,129,000
02R Aquatic Lands Enhancement Account			
02R-1 State	\$775,000	\$775,000	\$1,550,000
15M Biotoxin Account			
15M-1 State	\$195,000	\$297,000	\$492,000
315 Dedicated Marijuana Account			
315-1 State	\$227,000	\$227,000	\$454,000
09R Economic Development Strategic Reserve Account			
09R-1 State	\$1,504,000	\$1,507,000	\$3,011,000
001 General Fund			
001-1 State	\$1,257,000	\$1,296,000	\$2,553,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$4,798,000	\$5,009,000	\$9,807,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$2,522,000	\$2,566,000	\$5,088,000
609 Medical Aid Account			
609-1 State	\$3,328,000	\$3,421,000	\$6,749,000

Statewide Result Area: World Class Education

Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

Provide opportunities for both undergraduate and graduate students to be involved in research. Obtain funding from federal and private sources for sponsored research projects.

A010 Sponsored Research

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University. These activities are an essential component of the University's graduate education program. (Institutions of Higher Education-Grants and Contracts Account-Nonappropriated)

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

Account	FY 2016	FY 2017	Biennial Total
FTE	7,366.7	7,371.7	7,369.2
145 Institutions of Higher Education - Grant and Contracts Account			
145-6 Non-Appropriated	\$1,299,560,000	\$1,318,071,000	\$2,617,631,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

This program permits public and private organizations to purchase or sponsor research, instruction, or consultative services from the University.

A011 Student Services

Student services include admissions, registration, student records maintenance, academic and career advising, student organizations, and other related services.

Account	FY 2016	FY 2017	Biennial Total
FTE	334.0	333.4	333.7
001 General Fund			
001-1 State	\$8,733,000	\$8,997,000	\$17,730,000
148 Institutions of Higher Education - Dedicated Local Account			
148-6 Non-Appropriated	\$16,183,000	\$16,912,000	\$33,095,000
149 Inst of HI ED-Operating Fees Acct			
149-6 Non-Appropriated	\$20,821,000	\$21,179,000	\$42,000,000

Statewide Result Area: World Class Education
Statewide Strategy: Provide support services to college students

Expected Results

Ensure the efficient processing of applications for admittance, registration, grade reports, and other services provided to students.

Grand Total

	FY 2016	FY 2017	Biennial Total
FTE's	22,753.9	22,762.6	22,758.3
GFS	\$279,934,000	\$317,254,000	\$597,188,000
Other	\$3,428,049,000	\$3,531,256,000	\$6,959,305,000
Total	\$3,707,983,000	\$3,848,510,000	\$7,556,493,000

Appropriation Period: 2015-17 Activity Version: 2D - 2016 Supplemental 1 Recast Sort By: Activity

<u>Parameter</u>	<u>Entered As</u>
Budget Period	2015-17
Agency	360
Version	2D - 2016 Supplemental 1 Recast
Result Area	All Result Areas
Activity	All Activities
Program	All Programs
Sub Program	All Sub Programs
Account	All Accounts
Expenditure Authority Type	All Expenditure Authority Types
Theme	All
Sort By	Activity
Display All Account Types	Yes
Include Policy Level	Yes
Include Activity Description	Yes
Include Statewide Result Area	Yes
Include Statewide Strategy	Yes
Include Expected Results Text	Yes
Include Charts	Yes
Chart Type	Line
Include Parameter Selections	Yes
Version Source	OFM