



State of Washington
 Agency Activity Inventory System
 Agency Activity by Agency
 Approp Period 2001-03
 Activity Version: 2001-03 Recast Actuals

Agency: 360 - University of Washington

Statewide Result: Improve the value of a state college or university education

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)

Total \$	<u>\$1,398,198,372</u>
GFS \$	\$0
Other \$	\$1,398,198,372
FTEs	6,964.5

Agency Priority:

Expected Results

Statewide Result: Improve the health of Washington citizens

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 skills of current practitioners.

Total \$	<u>\$835,411,134</u>
GFS \$	\$32,362,448
Other \$	\$803,048,686
FTEs	3,408.2

Agency Priority:

Expected Results

Statewide Result: Improve the value of a state college or university education

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.

Total \$	<u>\$821,822,945</u>
GFS \$	\$401,881,908
Other \$	\$419,941,037
FTEs	5,288.0

Agency Priority:

Expected Results



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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.

Total \$	<u>\$175,763,152</u>
GFS \$	\$61,897,234
Other \$	\$113,865,918
FTEs	937.9

Agency Priority:

Expected Results

Statewide Result: Improve the value of a state college or university education

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.

Total \$	<u>\$162,694,490</u>
GFS \$	\$42,349,259
Other \$	\$120,345,231
FTEs	903.5

Agency Priority:

Expected Results

Statewide Result: Improve the value of a state college or university education

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.

Total \$	<u>\$131,680,712</u>
GFS \$	\$69,586,525
Other \$	\$62,094,187
FTEs	808.6

Agency Priority:

Expected Results



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Research

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.

Total \$	\$106,034,094
GFS \$	\$5,983,027
Other \$	\$100,051,066
FTEs	501.1

Agency Priority:

Expected Results

Statewide Result: Improve the value of a state college or university education

Library Services

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

Total \$	\$73,324,582
GFS \$	\$38,420,563
Other \$	\$34,904,018
FTEs	528.0

Agency Priority:

Expected Results

Statewide Result: Improve the value of a state college or university education

Student Services

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

Total \$	\$45,717,688
GFS \$	\$18,957,222
Other \$	\$26,760,466
FTEs	350.4

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Expected Results



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Institutional Management

This category 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.

Total \$	<u>\$15,260,594</u>
GFS \$	\$4,575,805
Other \$	\$10,684,789
FTEs	55.8

Agency Priority:

Expected Results

Statewide Result: Improve the value of a state college or university education

Public Service

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

Total \$	<u>\$9,922,963</u>
GFS \$	\$3,128,312
Other \$	\$6,794,651
FTEs	72.0

Agency Priority:

Expected Results

Sub-Total for Agency 360 - University of Washington

Totals	<u>\$3,775,830,725</u>
GFS	\$679,142,304
Other	\$3,096,688,421
FTEs	<u>19,818.0</u>