

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.

	FY 2008	FY 2009	Biennial Total
FTE's	995.3	995.5	995.4
GFS	\$29,924,000	\$29,781,000	\$59,705,000
Other	\$56,831,000	\$58,959,000	\$115,790,000
Total	\$86,755,000	\$88,740,000	\$175,495,000

Statewide Result Area: Improve the value of postsecondary learning

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.

	FY 2008	FY 2009	Biennial Total
FTE's	3,487.5	3,468.8	3,478.2
GFS	\$16,036,000	\$15,600,000	\$31,636,000
Other	\$442,787,000	\$443,617,000	\$886,404,000
Total	\$458,823,000	\$459,217,000	\$918,040,000

Statewide Result Area: Improve the health of Washingtonians

Statewide Strategy: Provide access to appropriate health care

Expected Results

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

A003 Institutional Management

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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.

	FY 2008	FY 2009	Biennial Total
FTE's	116.6	117.0	116.8
GFS	\$4,471,000	\$4,673,000	\$9,144,000
Other	\$6,408,000	\$6,742,000	\$13,150,000
Total	\$10,879,000	\$11,415,000	\$22,294,000

Statewide Result Area: Improve the value of postsecondary learning

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.

	FY 2008	FY 2009	Biennial Total
FTE's	5,534.3	5,637.0	5,585.7
GFS	\$214,733,000	\$216,702,000	\$431,435,000
Other	\$294,992,000	\$320,730,000	\$615,722,000
Total	\$509,725,000	\$537,432,000	\$1,047,157,000

Statewide Result Area: Improve the value of postsecondary learning

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.

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

	FY 2008	FY 2009	Biennial Total
FTE's	416.8	419.3	418.1
GFS	\$18,026,000	\$18,057,000	\$36,083,000
Other	\$20,864,000	\$22,254,000	\$43,118,000
Total	\$38,890,000	\$40,311,000	\$79,201,000

Statewide Result Area: Improve the value of postsecondary learning

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.

	FY 2008	FY 2009	Biennial Total
FTE's	1,041.8	1,043.6	1,042.7
GFS	\$38,931,000	\$38,996,000	\$77,927,000
Other	\$51,585,000	\$54,533,000	\$106,118,000
Total	\$90,516,000	\$93,529,000	\$184,045,000

Statewide Result Area: Improve the value of postsecondary learning

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.

	FY 2008	FY 2009	Biennial Total
FTE's	879.3	881.2	880.3
GFS	\$35,630,000	\$35,690,000	\$71,320,000
Other	\$43,210,000	\$45,897,000	\$89,107,000
Total	\$78,840,000	\$81,587,000	\$160,427,000

Statewide Result Area: Improve the value of postsecondary learning

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.

	FY 2008	FY 2009	Biennial Total
FTE's	195.3	195.7	195.5
GFS	\$1,804,000	\$1,816,000	\$3,620,000
Other	\$4,553,000	\$4,603,000	\$9,156,000
Total	\$6,357,000	\$6,419,000	\$12,776,000

Statewide Result Area: Improve the value of postsecondary learning

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

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.

	FY 2008	FY 2009	Biennial Total
FTE's	155.4	155.5	155.5
GFS	\$2,705,000	\$2,710,000	\$5,415,000
Other	\$13,438,000	\$13,541,000	\$26,979,000
Total	\$16,143,000	\$16,251,000	\$32,394,000

Statewide Result Area: Improve the value of postsecondary learning

Statewide Strategy: Provide access to high-quality research opportunities

Expected Results

Appropriation Period: 2007-09 Activity Version: 2C - 08 Supplemental Enacted Recast

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)

	FY 2008	FY 2009	Biennial Total
FTE's	6,775.4	6,799.6	6,787.5
GFS	\$0	\$0	\$0
Other	\$697,710,000	\$694,149,000	\$1,391,859,000
Total	\$697,710,000	\$694,149,000	\$1,391,859,000

Statewide Result Area: Improve the value of postsecondary learning
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.

	FY 2008	FY 2009	Biennial Total
FTE's	287.6	288.3	288.0
GFS	\$11,466,000	\$11,485,000	\$22,951,000
Other	\$14,933,000	\$15,805,000	\$30,738,000
Total	\$26,399,000	\$27,290,000	\$53,689,000

Statewide Result Area: Improve the value of postsecondary learning
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 2008	FY 2009	Biennial Total
FTE's	19,885.3	20,001.5	19,943.4
GFS	\$373,726,000	\$375,510,000	\$749,236,000
Other	\$1,647,311,000	\$1,680,830,000	\$3,328,141,000
Total	\$2,021,037,000	\$2,056,340,000	\$4,077,377,000