

## 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 2014	FY 2015	Biennial Total
<b>FTE</b>	915.9	913.9	914.9
<b>001 General Fund</b>			
001-1 State	\$23,436,000	\$23,276,000	\$46,712,000
<b>148 Institutions of Higher Education - Dedicated Local Account</b>			
148-6 Non-Appropriated	\$57,922,000	\$60,385,000	\$118,307,000
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$49,308,000	\$43,215,000	\$92,523,000

**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.

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>	4,227.4	4,220.7	4,224.1
<b>001 General Fund</b>			
001-1 State	\$12,443,000	\$12,453,000	\$24,896,000
<b>505 University of Washington Hospital</b>			
505-6 Non-Appropriated	\$815,612,000	\$882,314,000	\$1,697,926,000

**Statewide Result Area: Improve the health of Washingtonians**

**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 2014	FY 2015	Biennial Total
<b>FTE</b>	174.4	174.2	174.3
<b>001 General Fund</b>			
001-1 State	\$4,464,000	\$4,433,000	\$8,897,000
<b>148 Institutions of Higher Education - Dedicated Local Account</b>			
148-6 Non-Appropriated	\$6,436,000	\$6,709,000	\$13,145,000
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$9,392,000	\$8,232,000	\$17,624,000

**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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>	5,499.9	5,524.7	5,512.3
<b>08A Education Legacy Trust Account</b>			
08A-1 State	\$6,999,000	\$6,999,000	\$13,998,000
<b>001 General Fund</b>			
001-1 State	\$135,150,000	\$134,111,000	\$269,261,000
<b>148 Institutions of Higher Education - Dedicated Local Account</b>			
148-6 Non-Appropriated	\$309,717,000	\$322,883,000	\$632,600,000
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$301,084,000	\$263,952,000	\$565,036,000

**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.

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>	300.6	300.5	300.6
<b>001 General Fund</b>			
001-1 State	\$13,645,000	\$13,553,000	\$27,198,000
<b>148 Institutions of Higher Education - Dedicated Local Account</b>			
148-6 Non-Appropriated	\$1,502,000	\$1,566,000	\$3,068,000
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$28,710,000	\$25,167,000	\$53,877,000

**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.

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>	893.5	892.5	893.0
<b>001 General Fund</b>			
001-1 State	\$25,790,000	\$25,612,000	\$51,402,000
<b>148 Institutions of Higher Education - Dedicated Local Account</b>			
148-6 Non-Appropriated	\$44,777,000	\$46,681,000	\$91,458,000
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$54,256,000	\$47,557,000	\$101,813,000

**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.

Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>	732.7	731.7	732.2
<b>001 General Fund</b>			
001-1 State	\$18,876,000	\$18,733,000	\$37,609,000
<b>148 Institutions of Higher Education - Dedicated Local Account</b>			
148-6 Non-Appropriated	\$42,932,000	\$44,757,000	\$87,689,000
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$39,700,000	\$34,800,000	\$74,500,000

**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.

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>	79.0	78.9	79.0
<b>001 General Fund</b>			
001-1 State	\$1,204,000	\$1,194,000	\$2,398,000
<b>148 Institutions of Higher Education - Dedicated Local Account</b>			
148-6 Non-Appropriated	\$7,042,000	\$7,342,000	\$14,384,000
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$2,412,000	\$2,112,000	\$4,524,000

**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.

Account	FY 2014	FY 2015	Biennial Total
<b>FTE</b>	139.2	139.2	139.2
<b>608 Accident Account</b>			
608-1 State	\$3,375,000	\$3,366,000	\$6,741,000
<b>02R Aquatic Lands Enhancement Account</b>			
02R-1 State	\$350,000	\$350,000	\$700,000
<b>15M Biotxin Account</b>			
15M-1 State	\$195,000	\$195,000	\$390,000
<b>09R Economic Development Strategic Reserve Account</b>			
09R-1 State	\$1,500,000	\$1,500,000	\$3,000,000
<b>001 General Fund</b>			
001-1 State	\$3,800,000	\$3,800,000	\$7,600,000
<b>12P Geoduck Aquaculture Research Account</b>			
12P-1 State	\$150,000	\$150,000	\$300,000
<b>148 Institutions of Higher Education - Dedicated Local Account</b>			
148-6 Non-Appropriated	\$5,490,000	\$5,723,000	\$11,213,000
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$1,676,000	\$1,470,000	\$3,146,000
<b>609 Medical Aid Account</b>			
609-1 State	\$3,274,000	\$3,272,000	\$6,546,000
<b>173 State Toxics Control Account</b>			
173-1 State	\$560,000	\$560,000	\$1,120,000

**Statewide Result Area: Improve the value of postsecondary learning**

**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**

*Appropriation Period: 2013-15 Activity Version: 2C - Enacted Recast Sort By: Activity*

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)

<b>Account</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
<b>FTE</b>	7,216.6	7,218.9	7,217.8
<b>145 Institutions of Higher Education - Grant and Contracts Account</b>			
145-6 Non-Appropriated	\$1,094,386,000	\$1,097,834,000	\$2,192,220,000

**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.

<b>Account</b>	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
<b>FTE</b>	274.4	274.1	274.3
<b>001 General Fund</b>			
001-1 State	\$8,089,000	\$8,035,000	\$16,124,000
<b>148 Institutions of Higher Education - Dedicated Local Account</b>			
148-6 Non-Appropriated	\$13,284,000	\$13,849,000	\$27,133,000
<b>149 Inst of HI ED-Operating Fees Acct</b>			
149-6 Non-Appropriated	\$17,033,000	\$14,922,000	\$31,955,000

**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.

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**Grand Total**

	<b>FY 2014</b>	<b>FY 2015</b>	<b>Biennial Total</b>
<b>FTE's</b>	20,453.6	20,469.3	20,461.5
<b>GFS</b>	\$246,897,000	\$245,200,000	\$492,097,000
<b>Other</b>	\$2,919,074,000	\$2,947,862,000	\$5,866,936,000
<b>Total</b>	\$3,165,971,000	\$3,193,062,000	\$6,359,033,000

<b><u>Parameter</u></b>	<b><u>Entered As</u></b>
Budget Period	2013-15
Agency	360
Version	2C - Enacted 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