

Overview of UW Budget and Related Information

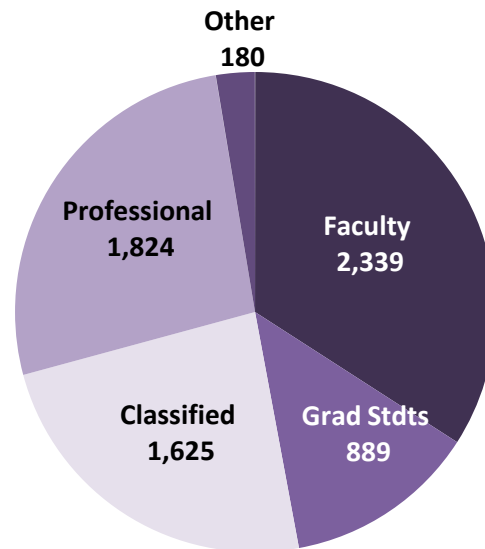
Paul Jenny
Vice Provost, Planning & Budgeting

May 21, 2013

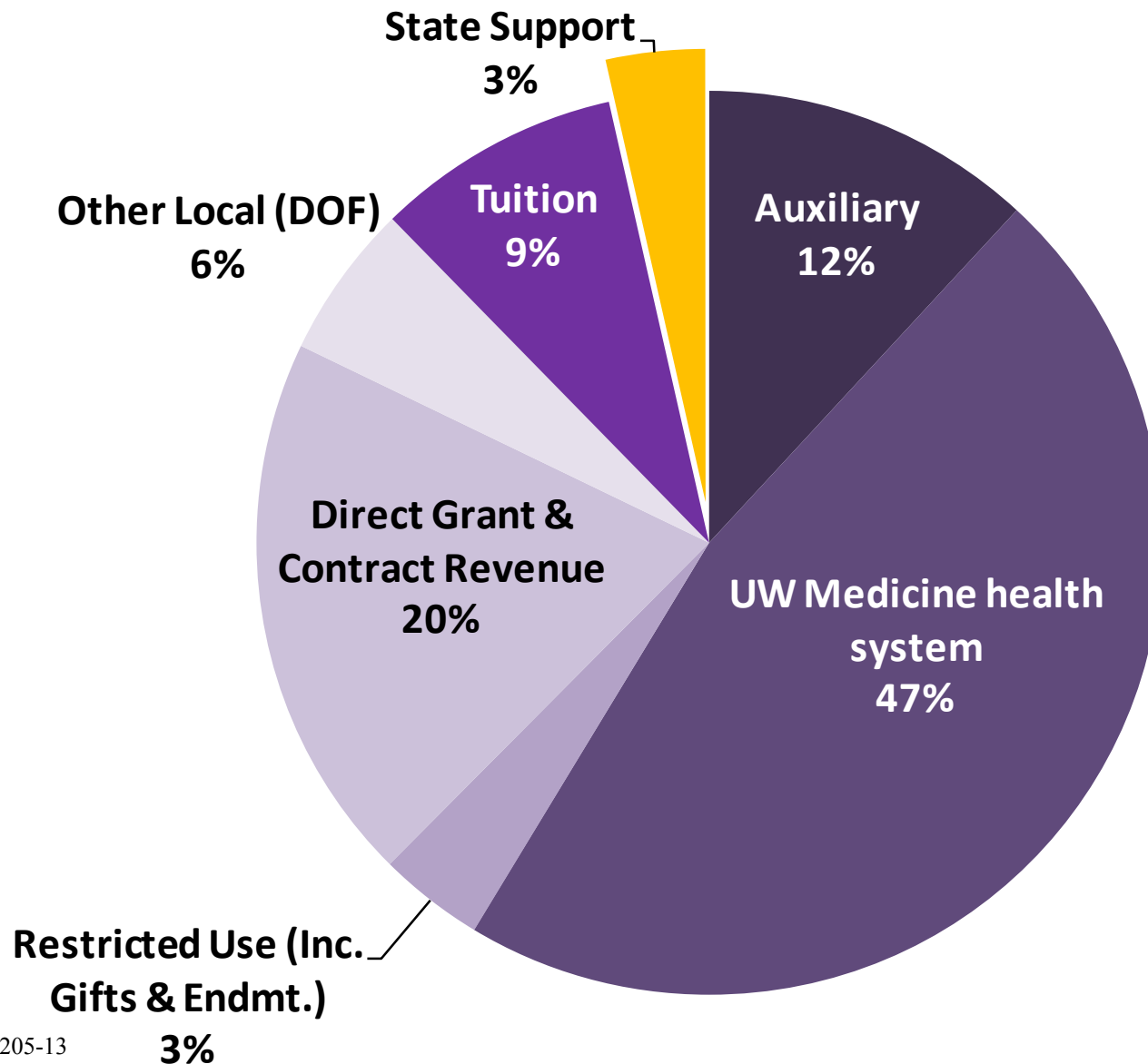
BASIC DEMOGRAPHICS

In Fall 2012, UW:

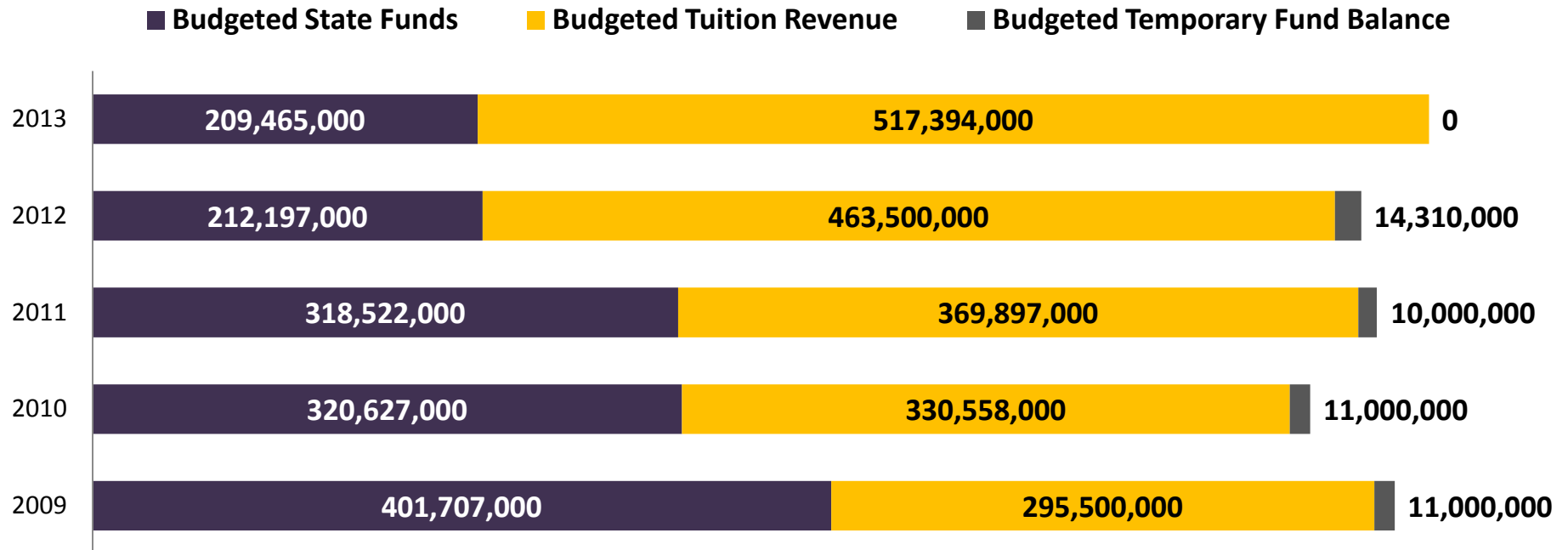
- Enrolled more than 51,500 students, and
- Employed 31,570 FTE employees. Of these:
 - 11,600 were employed at the medical centers
 - 13,113 of the remaining were paid from sources other than GOF/DOF-LFA, leaving
 - 6,857 GOF/DOF-LFA funded FTE faculty and staff:



FY13 REVENUES AND EXPENDITURES = \$5.9B

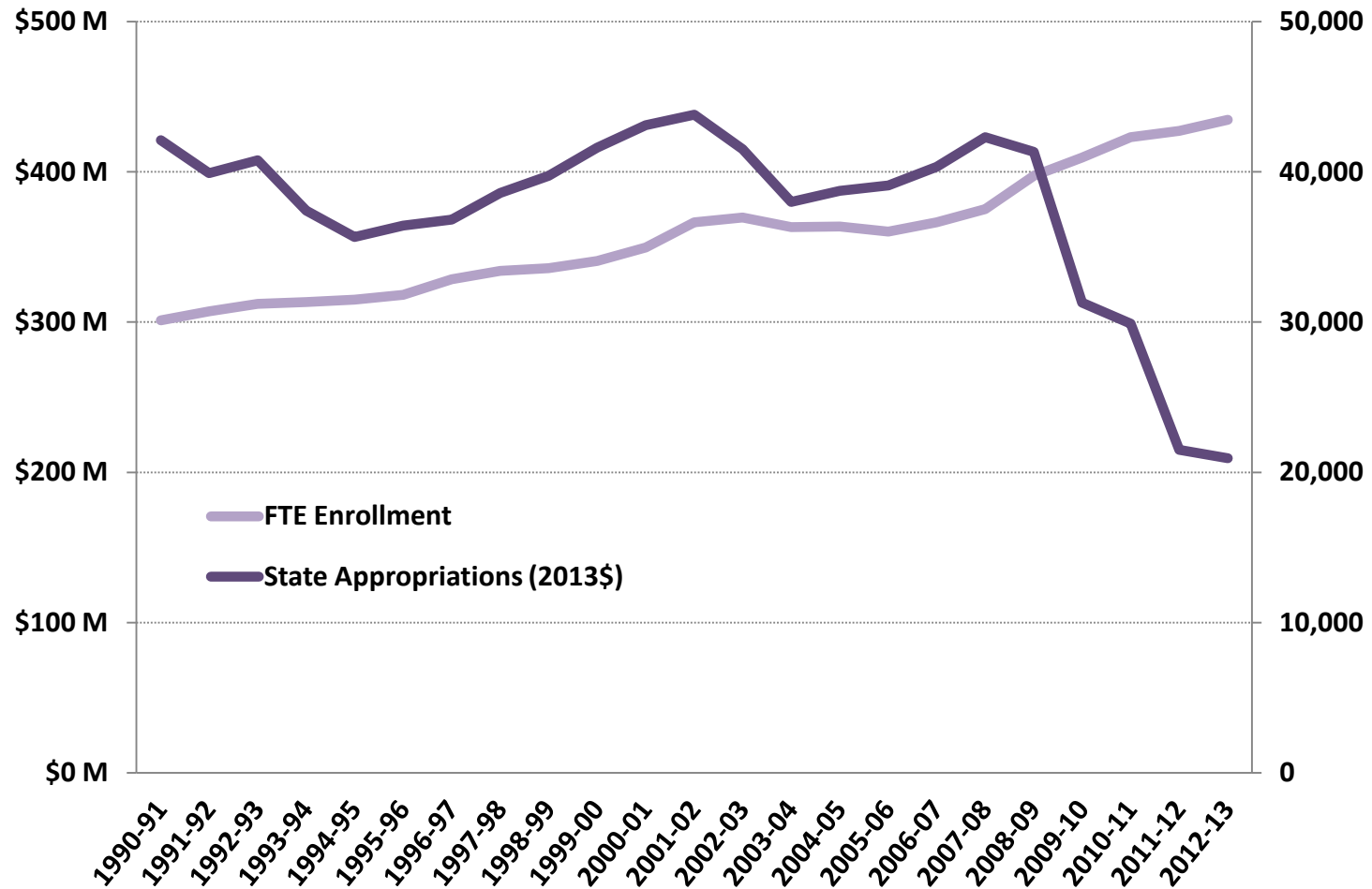


CHANGE IN STATE FUNDING & TUITION MIX

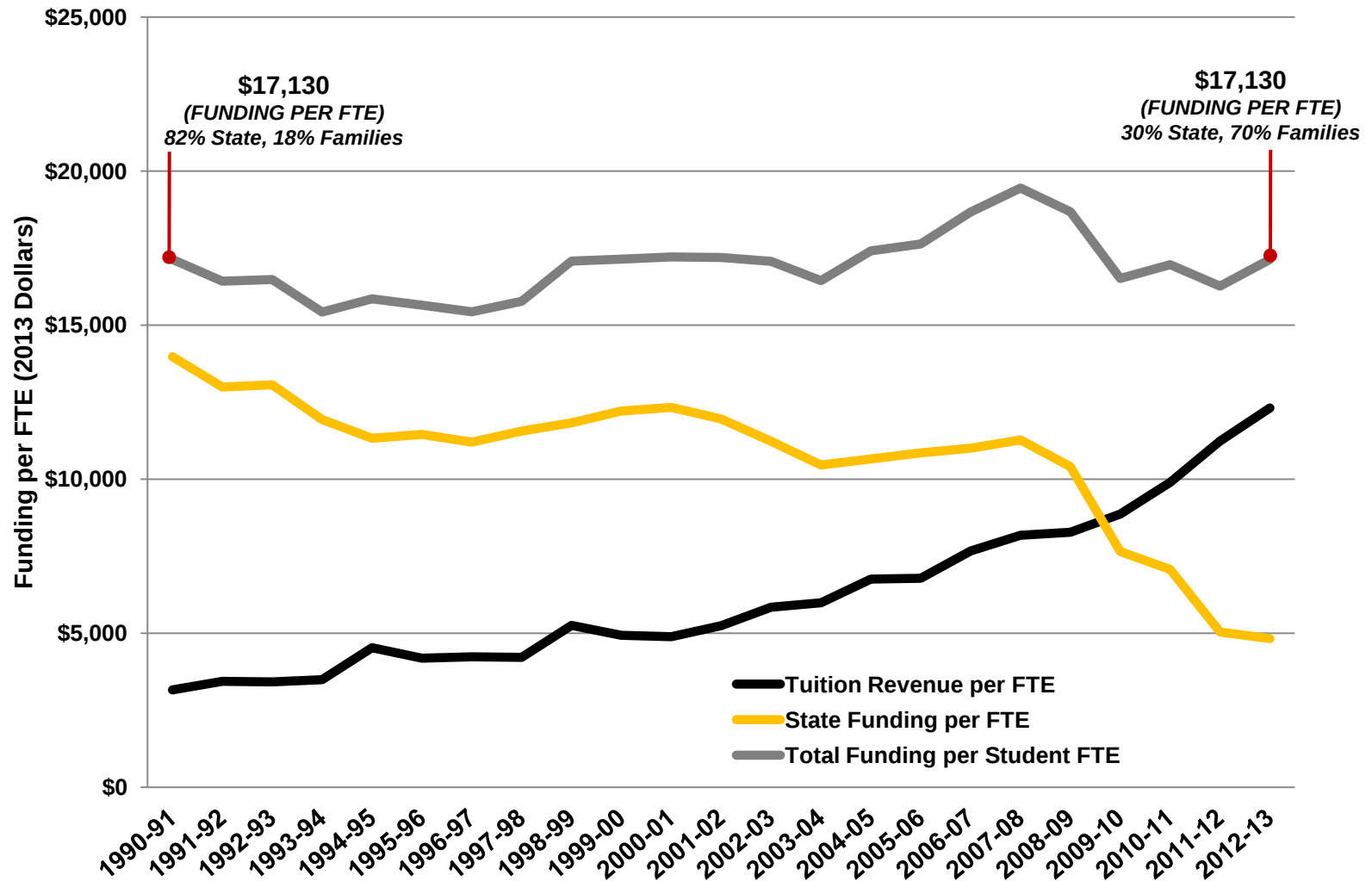


Total general operating fund (GOF) revenue was higher than FY09; however...

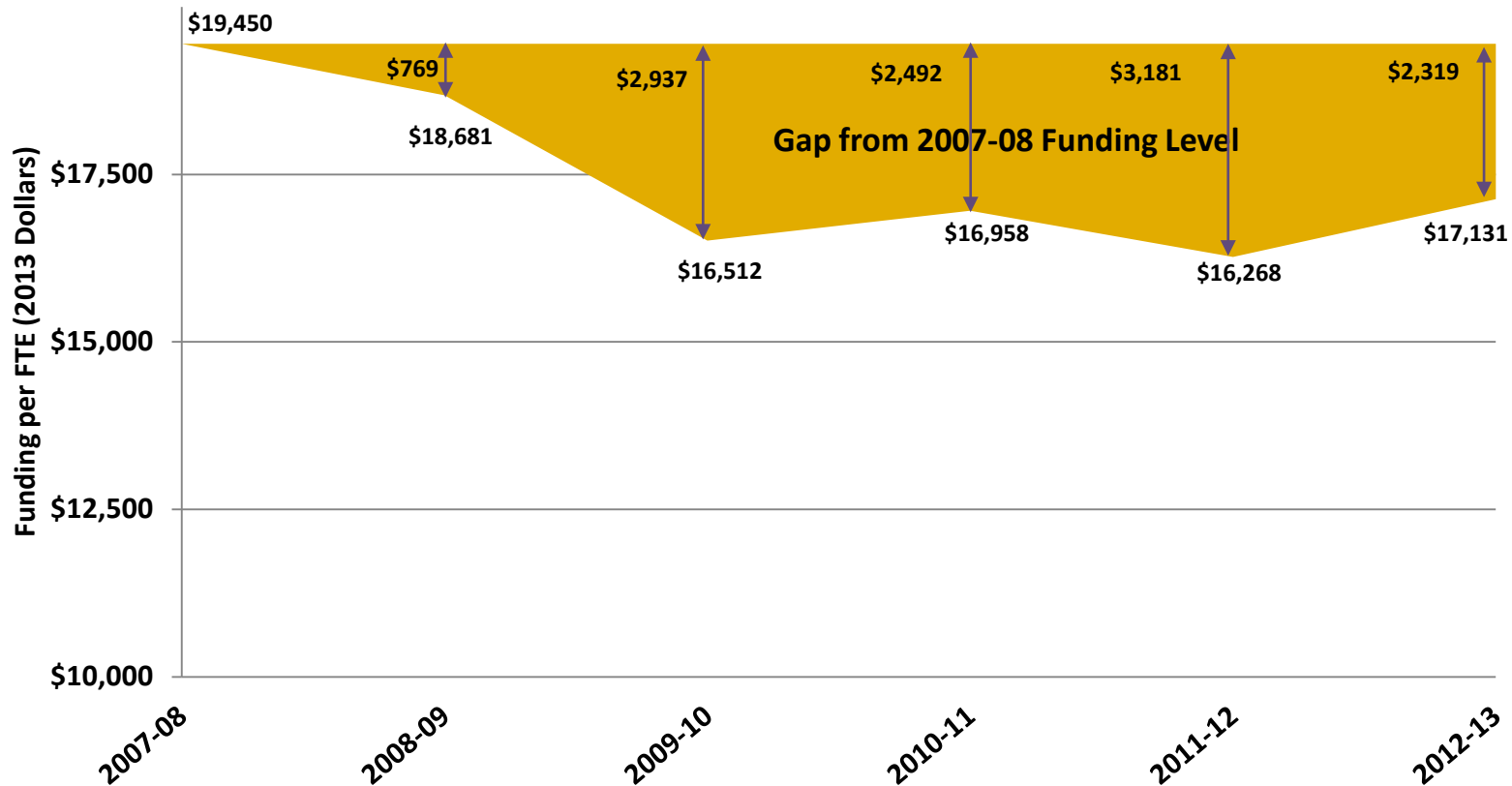
STATE APPROPRIATIONS & FTE ENROLLMENT



SHIFTING SOURCES OF EDUCATIONAL REVENUE



DECLINE IN STATE FUNDING PER UW STUDENT



- Funding per FTE is \$2,300 less than it was in FY08, due to declining state funding and increasing enrollments
- Over the last ten years, comparatively more expensive STEM degree production increased 60%

PEER COMPARISON OF FUNDING PER FTE

Top 10 Public Research Universities w/ Medical Schools	State Funding per FTE	Total Funding per FTE
University of North Carolina at Chapel Hill	\$20,358	\$30,385
University of California-Davis	\$13,380	\$25,074
University of California-Los Angeles	\$12,652	\$25,793
University of Wisconsin-Madison	\$11,374	\$21,412
University of California-Irvine	\$10,711	\$21,673
University of California-San Diego	\$10,701	\$22,310
University of Illinois at Urbana-Champaign	\$7,668	\$19,898
University of Michigan-Ann Arbor	\$6,840	\$24,073
University of Virginia-Main Campus	\$5,947	\$20,598
University of Washington	\$5,835	\$17,532

* Based on reported FTE from *IPEDS 2010-11 12-Month Enrollment Survey* and State Appropriations and Tuition and Fee Revenue from *2010-11 IPEDS Finance Survey*. Where a system office is present, revenue for the system office is distributed to institutions based on percentage of FTE in system.

PEER COMPARISON 2012-13 FACULTY SALARIES

Top 10 Public Research Universities w/ Med Schools	Average Faculty Salary by Rank			
	Professor	Assoc. Prof.	Assist. Prof.	All Ranks
University of North Carolina at Chapel Hill	n/a	n/a	n/a	n/a
University of California-Los Angeles	\$167,000	\$110,000	\$88,800	\$142,474
University of California-San Diego	\$142,500	\$92,800	\$88,700	\$122,543
University of Michigan-Ann Arbor	\$148,700	\$101,100	\$88,800	\$121,313
University of California-Irvine	\$140,400	\$92,600	\$82,400	\$117,187
University of California-Davis	\$133,000	\$91,400	\$81,600	\$116,181
University of Virginia-Main Campus	\$143,200	\$93,800	\$82,900	\$115,738
University of Illinois at Urbana-Champaign	\$141,700	\$91,100	\$87,400	\$113,115
University of Wisconsin-Madison	\$118,800	\$91,100	\$77,500	\$102,787
Total/Average	\$142,880	\$95,668	\$85,158	\$119,074
University of Washington	\$123,153	\$88,209	\$84,067	\$104,843
Peer Mean Weighted to UW Rank Mix	\$142,880	\$95,668	\$85,158	\$117,169
UW % Change Required to Equal Peer Mean	16.0%	8.5%	1.3%	11.8%

Data Source: AAUP data for 2012-13, including 9 and 12 month faculty with 12 month adjusted to 9 month service period basis. Data reported in the March-April, 2013 Academe, Bulletin of the American Association of <http://www.aaup.org/research>. University Professors.

SUMMARY OF HOUSE & SENATE BUDGETS

Revenue	House Chair	Senate Engrossed w/o One-Time Funds	
UG Resident Tuition Increase (FY14, FY15)	5%, 5%	-3%, 0%	0%, 0%
2011-13 Funding	\$421,505	\$421,505	\$421,505
Total 2013-15 Funding	\$474,667	\$469,393	\$469,393
New Funding	\$53,162	\$47,888	\$47,888
Carry Forward & Maintenance Needs	\$34,391	\$34,391	\$34,391
Required - Engineering Enrollments	\$2,000	-	-
Required - Computer Science & Engineering	\$14,491	-	-
Required - Clean Energy Institute	\$12,000	-	-
Net New State Funding	-\$9,720	\$13,497	\$13,497
Incremental Revenue from UG Res Tuition Incr	\$28,061	-\$14,022	-
Total Net Funding Change	\$18,341	-\$525	\$ 13,497