

Excluding EPBs & Utilities

	A	B	C	D	E	F	G
1	Fiscal Year 2017 \$7 Million Budget Reduction Schedule						
2	Based on UW - Agency 067 FY 2016 Section I Operating Budget						
3	Excluding EPBs & Utilities						
4						FY 2017 Budget	
5	Division	Name		FY 2016	% of Budget	Reduction	
6				Operating Budget		\$ 7,000,000	
7	100	President		\$ 2,698,330	1.31%	\$ 91,959	
8	101	Athletics		\$ 12,313,735	6.00%	\$ 419,652	
9							% of AA
10	200	Academic Affairs		\$ 7,547,655	3.67%	\$ 257,224	Budget
11	210	Arts & Sciences		\$ 33,886,207	16.50%	\$ 1,154,842	6.18%
12	220	Agriculture & Natural Resources		\$ 21,737,738	10.58%	\$ 740,822	27.73%
13	230	Business		\$ 7,744,034	3.77%	\$ 263,917	17.79%
14	240	Engineering & Applied Science		\$ 11,109,745	5.41%	\$ 378,620	6.34%
15	250	Health Sciences		\$ 10,063,843	4.90%	\$ 342,976	9.09%
16	260	Law		\$ 5,451,898	2.65%	\$ 185,801	8.24%
17	270	Education		\$ 6,366,076	3.10%	\$ 216,956	4.46%
18	280	Outreach		\$ 3,933,012	1.91%	\$ 134,037	5.21%
19	290	Library		\$ 14,365,177	6.99%	\$ 489,565	11.75%
20	Total AA			\$ 122,205,385	59.50%	\$ 4,164,761	100.00%
21							
22	310	Student Affairs		\$ 26,468,598	12.89%	\$ 902,050	
23							% of Admin
24	400	VP Administration		\$ 2,773,809	1.35%	\$ 94,531	Budget
25	410	Associate VP Fiscal Administration		\$ 3,589,081	1.75%	\$ 122,316	13.41%
26	420	Associate VP Operations		\$ 794,259	0.39%	\$ 27,068	17.35%
27	440	Human Resources		\$ 1,005,403	0.49%	\$ 34,264	3.84%
28	450	Physical Plant (excluding Utilities)		\$ 10,652,097	5.19%	\$ 363,024	4.86%
29	470	Auxiliary Services		\$ 565,594	0.28%	\$ 19,275	51.51%
30	480	University Police		\$ 1,300,562	0.63%	\$ 44,323	2.73%
31	Total Admin			\$ 20,680,805	10.07%	\$ 704,802	6.29%
32							
33	500	Research & Economic Development		\$ 2,164,394	1.05%	\$ 73,763	
34	600	Office of Development (UW Foundation)		\$ 2,374,740	1.16%	\$ 80,931	
35	700	General Counsel/Risk/EHS/EEO		\$ 3,287,717	1.60%	\$ 112,045	
36	704	Governmental Affairs/Univ Relations		\$ 1,475,116	0.72%	\$ 50,272	
37	800	Information Technology		\$ 11,553,166	5.62%	\$ 393,732	
38	900	Internal Audit		\$ 176,992	0.09%	\$ 6,032	
39							
40	Total			\$ 205,398,978	100.00%	\$ 7,000,000	
41							
42	EXCLUSIONS:						
43	160	Employer-Paid Benefits		\$ 58,253,705	Exempt		
44	450	Utilities		\$ 6,541,054	Exempt		
45							
46	FY 2016 Section I Operating Budget Total			\$ 270,193,737			