

Subject: UW Bothell Allocation of Non-Academic Unit RCM Funds

Date: February 19, 2019

Purpose: The following document outlines the methodology for UW Bothell's RCM allocation to non-academic divisions¹, effective FY 2020. This policy applies only to UW Bothell's General Operating Fund portion of the state operating budget and does not apply to any other funding sources.

Allocation Methodology

Effective FY 2020, RCM funds appropriated to the non-academic divisions will be allocated across the non-academic divisions proportionately based on their previous fiscal year's permanent funding allocations. RCM funds will be allocated to the executive leadership of the division.

Non-Academic Divisions

As of the drafting of this document, February 2019, there are 5 non-academic divisions within the University of Washington Bothell:

1. Division of Academic Affairs
2. Division of Advancement & External Relations
3. Division of the Chancellor
4. Division of Planning & Administration
5. Central

Exemptions

This policy applies only to the RCM funds appropriated to non-academic divisions. This policy does not:

- Govern baseline funding levels at UW Bothell under RCM
- Govern the RCM split between academic units and non-academic divisions
- Does not apply to other funding sources of UW Bothell

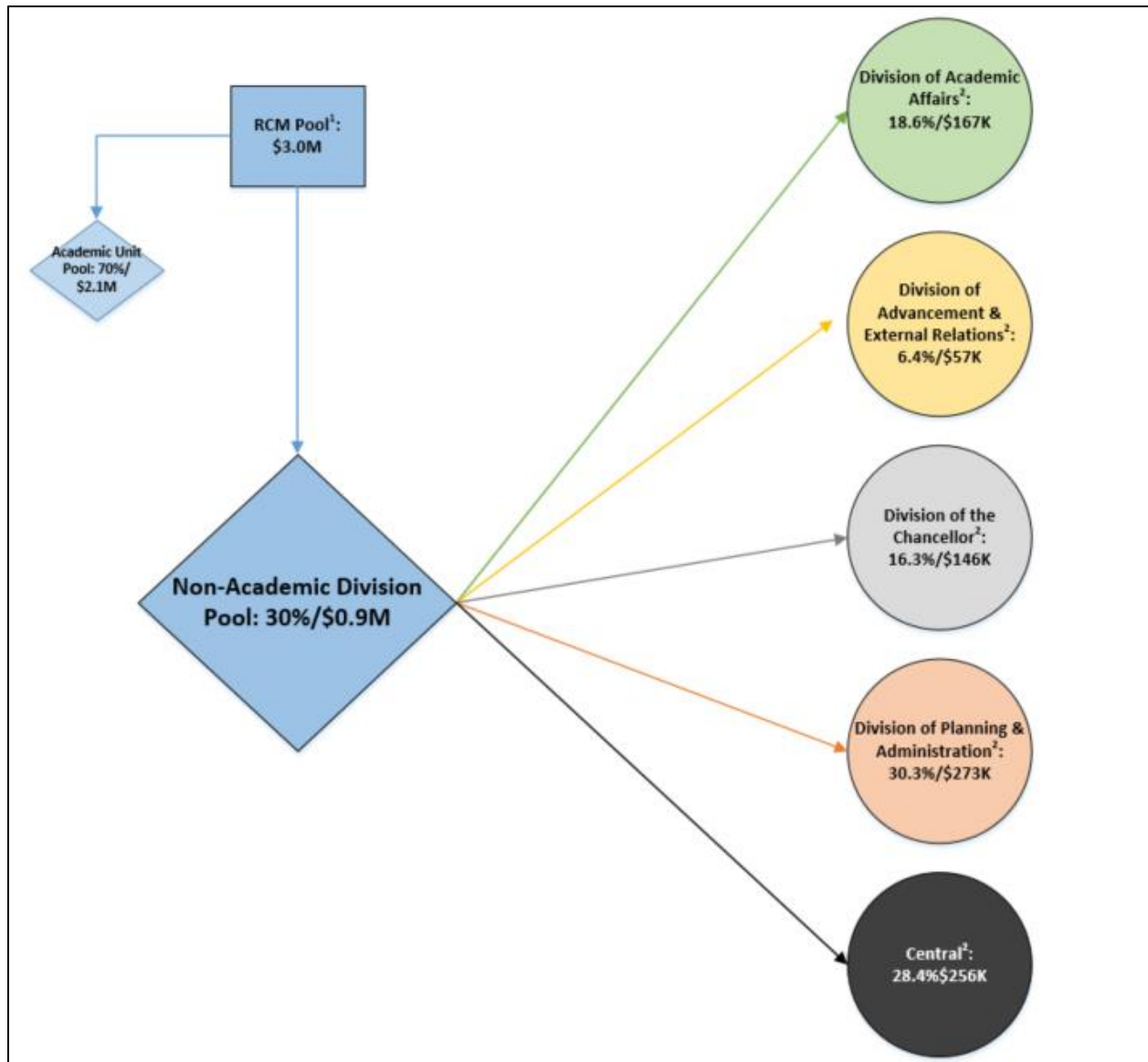
Changes to Policy

¹ Non-academic divisions are defined as all operations of UW Bothell supported by state appropriations and/or student tuition that does not include the 5 schools and First Year & Pre-Major Programs (which are otherwise referred to as Academic Units).

The Chancellor of UW Bothell retains decision-making authority connected to all matters and areas related to this policy.

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Example 1: RCM Allocation Process



¹ RCM Pool for illustrative purposes only

² Allocation percentages across non-academic division based on FY 2019 permanent GOF funding levels

Frequently Asked Questions (FAQs)

1. Under this policy, RCM funds are being allocated to the division. How do units receive RCM funds?

Once RCM funds are allocated to the divisions, the executive leadership of the division has the delegated authority to utilize those funds across their division, including allocations to units within a division.

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2. Will the university be funding annual operational increases, such as annual salary increases, benefit load rate changes, or contract escalations?

Under RCM, academic units and non-academic divisions are expected to plan and budget for annual operational increases. Under this policy, the executive leadership of the non-academic divisions is expected to plan for and fund all annual operational increases and stay within their own funding constraints.

3. Does this policy allow for transfers of funds across divisions or to academic units?

Yes, through agreements or as directed by the Chancellor, funding can be temporarily or permanently transferred across divisions or to academic units.

4. What activity/expenditures are included in the “Central” division?

Central contains activity that support the operations of the entire UW Bothell campus, but is not directly owned by any specific academic unit or non-academic division. Activities include, but are not limited to, overhead paid to the University of Washington, UW Bothell campus reserve, real estate leases, utilities, and annual operations and maintenance of campus buildings.

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