

University of Washington Bothell	
Projected SAF Long-Term Fund Balance	
Balance Available, 12/31/12	\$ 634,947
Projected SAF Fees for the Remainder of Academic Year 2012-2013	448,600
Spring Quarter (3450 FTE * \$130)	
Summer Quarter (900 FTE * \$130)	117,000
Less, 5% Withholding	(28,275)
Projected SAF Fees for the Remainder of Academic Year 2012-2013	537,225
Projected Balance Available after SAF Fee Collection, 6/30/13	1,172,172
Remaining Budgeted Amounts from Academic Year 2011-2012 SAF Budgets	250,000
Projected Long-Term Funds Available, 6/30/13	<u>\$ 1,422,172</u>

Prepared By: Christian Adams
Office of Budget and Fiscal Services
Purpose: Project the biennium ending balance of 50-1053
Date: 01/18/13

UNIVERSITY OF WASHINGTON BOTHELL

10TH Day FTE Report - FINAL
AUTUMN QUARTER 2012

October 8, 2012

2012-13 FTE	QTR TARGET	Autumn 2012 All Student (10th Day)	% of 2012-13 FTE Target	Autumn 2012
			FTE Target Met	
				Autumn 2012

AUTUMN QUARTER 2012				
Business (B BUS)	560	530	95%	582
Computing & Software Systems (CSS)*	200	243	122%	231
Interdisciplinary Arts & Sciences (BIS)	1030	1,052	102%	810
Nursing/Health (B NURS)	124	112	90%	190
Nursing-University Center-Everett (BNURS)	25	29	116%	39
Teacher Cert (B ED I)	80	68	85%	28
Science & Technology (BST, B EE, B BIO)*	300	335	112%	227
University Studies (B CUSP)	815	876	107%	1,430
Total Undergraduate	3134	3,246	104%	3537

GRADUATE PROGRAMS				
Business (B MBA)	140	156	112%	122
Education (B EDUC)	130	120	92%	134
IAS (BPOLST and BCULST)	60	65	108%	66
Nursing/Health (B NURS)	40	48	120%	96
Total Graduate	370	389	105%	418
NONMATRICULATED	N/A	N/A	N/A	22

UWB TUITION BASED				
	3504	3,635	104%	3977
FEE BASED PROGRAMS				
CSS (CSSX)	60	51	86%	87
B BUS (B BUSX)- BELLEVUE	86	83	97%	89
IAS-Fine Arts (BCWRIT)		19		19
FEE BASED				
	146	154		195

GRAND TOTAL 3650 3,788 4172

FTE = Full Time Equivalent student; 15 credit hours (Undergraduate); 10 credit hours (Graduate)

UNIVERSITY OF WASHINGTON BOTHELL
 OFFICIAL TENTH DAY FTE REPORT
 SUMMER QUARTER 2012
 July 2, 2012

	FTE	HEADCOUNT	FTE	HEADCOUNT
SUMMER 2012			SUMMER 2011	

UNDERGRADUATE PROGRAMS				
Business	142.53	246.00	122.87	219.00
CSS	46.93	80.00	45.20	79.00
IAS	280.48	301.00	234.13	258.00
Nursing/Health	94.73	172.00	89.96	219.00
Teacher Cert.	26.13	30.00	38.93	60.00
Science & Technology	81.99	90.00	15.67	54.00
University Studies	85.07	269.00	51.07	178.00
Total Undergraduate	757.86	1,188.00	597.83	1,074.00

GRADUATE PROGRAMS				
Business	26.40	45.00	31.70	47.00
Education	32.30	59.00	42.70	69.00
IAS	1.70	5.00	1.00	6.00
Nursing/Health	9.40	35.00	10.50	30.00
Total Graduate	69.80	144.00	85.90	152.00
NONMATRICULATED	N/A	22.00	-	23.00
B NURS-UNIVERSITY CENTER-EVERETT	25.00	40.00	26.90	

GRAND TOTAL-STATE SUPPORTED				
852.66	1,394.00	710.63	1,249.00	
FEE BASED PROGRAMS				
CSS (CSSX)	20.40	38.00	8.60	18.00
B BUS (B BUSX)- BELLEVUE	36.73	68.00	17.00	28.00

GRAND TOTAL-ALL 909.79 1,500.00 736.23 1,295.00

Data provided by UWB Office of Institutional Research.

University of Washington Bothell
SAF Revenue Projections for Fiscal Year 2014
 January 18, 2013

Scenario 1: FY 2014 Projected Student FTE											
Current SAF Fee (Quarterly)		Projected Student FTE (Annualized)		Variance in available revenue per every 1% adjustment		Current SAF Fee (Quarterly)		Projected Student FTE (Annualized)		Variance in available revenue per every 1% adjustment	
A		B		C		D		E		F	
Proposed Percentage Change	Quarterly SAF Fee * (Current SAF Fee A)	Annual Fee (B * 3)	Annual SAF Fee Revenue (Annualized Student FTE * B)	Summer SAF Fee Revenue (Summer Student FTE * B)	FY SAF Revenue (D + E)	Less 5% Withholding (F * 5%)	Less 5% Contingency (F * 5%)	FY 2014 Available SAF Revenue (F + G + H)			
	123.50	370.50	\$ 1,370,850	\$ 111,150	\$ 1,482,000	\$ (74,100)	\$ (74,100)	\$ 1,333,800			
-4%	124.80	374.40	1,385,280	112,320	1,497,600	(74,880)	(74,880)	1,347,840			
-3%	126.10	378.30	1,399,710	113,490	1,513,200	(75,660)	(75,660)	1,361,880			
-2%	127.40	382.20	1,414,140	114,660	1,528,800	(76,440)	(76,440)	1,375,920			
-1%	128.70	386.10	1,428,570	115,830	1,544,400	(77,220)	(77,220)	1,389,960			
0%	130.00	390.00	1,443,000	117,000	1,560,000	(78,000)	(78,000)	1,404,000			
1%	131.30	393.90	1,457,430	118,170	1,575,600	(78,780)	(78,780)	1,418,040			
2%	132.60	397.80	1,471,860	119,340	1,591,200	(79,560)	(79,560)	1,432,080			
3%	133.90	401.70	1,486,290	120,510	1,606,800	(80,340)	(80,340)	1,446,120			
4%	135.20	405.60	1,500,720	121,680	1,622,400	(81,120)	(81,120)	1,460,160			
5%	136.50	409.50	1,515,150	122,850	1,638,000	(81,900)	(81,900)	1,474,200			
6%	137.80	413.40	1,529,580	124,020	1,653,600	(82,680)	(82,680)	1,488,240			
7%	139.10	417.30	1,544,010	125,190	1,669,200	(83,460)	(83,460)	1,502,280			
8%	140.40	421.20	1,558,440	126,360	1,684,800	(84,240)	(84,240)	1,516,320			
9%	141.70	425.10	1,572,870	127,530	1,700,400	(85,020)	(85,020)	1,530,360			
10%	143.00	429.00	1,587,300	128,700	1,716,000	(85,800)	(85,800)	1,544,400			
Scenario 2: 100 Annualized and 50 Summer Student FTE Growth over FY 2014 Projected Student FTE											
Current SAF Fee (Quarterly)		Projected Student FTE (Annualized)		Variance in available revenue per every 1% adjustment		Current SAF Fee (Quarterly)		Projected Student FTE (Annualized)		Variance in available revenue per every 1% adjustment	
A		B		C		D		E		F	
Proposed Percentage Change	Quarterly SAF Fee * (Current SAF Fee A)	Annual Fee (B * 3)	Annual SAF Fee Revenue (Annualized Student FTE * B)	Summer SAF Fee Revenue (Summer Student FTE * B)	FY SAF Revenue (D + E)	Less 5% Withholding (F * 5%)	Less 5% Contingency (F * 5%)	FY 2014 Available SAF Revenue (F + G + H)			
	123.50	370.50	\$ 1,407,900	\$ 117,325	\$ 1,525,225	\$ (76,261)	\$ (76,261)	\$ 1,372,703			
-4%	124.80	374.40	1,422,720	118,560	1,541,280	(77,064)	(77,064)	1,387,152			
-3%	126.10	378.30	1,437,540	119,795	1,557,335	(77,867)	(77,867)	1,401,602			
-2%	127.40	382.20	1,452,360	121,030	1,573,390	(78,670)	(78,670)	1,416,051			
-1%	128.70	386.10	1,467,180	122,265	1,589,445	(79,472)	(79,472)	1,430,501			
0%	130.00	390.00	1,482,000	123,500	1,605,500	(80,275)	(80,275)	1,444,950			
1%	131.30	393.90	1,496,820	124,735	1,621,555	(81,078)	(81,078)	1,459,400			
2%	132.60	397.80	1,511,640	125,970	1,637,610	(81,881)	(81,881)	1,473,849			
3%	133.90	401.70	1,526,460	127,205	1,653,665	(82,683)	(82,683)	1,488,299			
4%	135.20	405.60	1,541,280	128,440	1,669,720	(83,486)	(83,486)	1,502,748			
5%	136.50	409.50	1,556,100	129,675	1,685,775	(84,289)	(84,289)	1,517,198			
6%	137.80	413.40	1,570,920	130,910	1,701,830	(85,092)	(85,092)	1,531,647			
7%	139.10	417.30	1,585,740	132,145	1,717,885	(85,894)	(85,894)	1,546,097			
8%	140.40	421.20	1,600,560	133,380	1,733,940	(86,697)	(86,697)	1,560,546			
9%	141.70	425.10	1,615,380	134,615	1,749,995	(87,500)	(87,500)	1,574,996			
10%	143.00	429.00	1,630,200	135,850	1,766,050	(88,303)	(88,303)	1,589,445			
Scenario 3: Zero FTE Growth (FY 2013 Student FTE Projections)											
Current SAF Fee (Quarterly)		Projected Student FTE (Annualized)		Variance in available revenue per every 1% adjustment		Current SAF Fee (Quarterly)		Projected Student FTE (Annualized)		Variance in available revenue per every 1% adjustment	
A		B		C		D		E		F	
Proposed Percentage Change	Quarterly SAF Fee * (Current SAF Fee A)	Annual Fee (B * 3)	Annual SAF Fee Revenue (Annualized Student FTE * B)	Summer SAF Fee Revenue (Summer Student FTE * B)	FY SAF Revenue (D + E)	Less 5% Withholding (F * 5%)	Less 5% Contingency (F * 5%)	FY 2014 Available SAF Revenue (F + G + H)			
	123.50	370.50	\$ 1,259,700	\$ 104,975	\$ 1,364,675	\$ (68,234)	\$ (68,234)	\$ 1,228,208			
-4%	124.80	374.40	1,272,960	106,080	1,379,040	(68,952)	(68,952)	1,241,136			
-3%	126.10	378.30	1,286,220	107,185	1,393,405	(69,670)	(69,670)	1,254,065			
-2%	127.40	382.20	1,299,480	108,290	1,407,770	(70,389)	(70,389)	1,266,993			
-1%	128.70	386.10	1,312,740	109,395	1,422,135	(71,107)	(71,107)	1,279,922			
0%	130.00	390.00	1,326,000	110,500	1,436,500	(71,825)	(71,825)	1,292,850			
1%	131.30	393.90	1,339,260	111,605	1,450,865	(72,543)	(72,543)	1,305,779			
2%	132.60	397.80	1,352,520	112,710	1,465,230	(73,262)	(73,262)	1,318,707			
3%	133.90	401.70	1,365,780	113,815	1,479,595	(73,980)	(73,980)	1,331,636			
4%	135.20	405.60	1,379,040	114,920	1,493,960	(74,698)	(74,698)	1,344,564			
5%	136.50	409.50	1,392,300	116,025	1,508,325	(75,416)	(75,416)	1,357,493			
6%	137.80	413.40	1,405,560	117,130	1,522,690	(76,135)	(76,135)	1,370,421			
7%	139.10	417.30	1,418,820	118,235	1,537,055	(76,853)	(76,853)	1,383,350			
8%	140.40	421.20	1,432,080	119,340	1,551,420	(77,571)	(77,571)	1,396,278			
9%	141.70	425.10	1,445,340	120,445	1,565,785	(78,289)	(78,289)	1,409,207			
10%	143.00	429.00	1,458,600	121,550	1,580,150	(79,008)	(79,008)	1,422,135			

Prepared by: Christian Adams, Budget & Fiscal Services
 Purpose: Project SAF Revenue for FY 2014
 Date: 1/18/2013 8:13