

Summary Chart A
FY 2021 State Funds Operating Budget Summary (Tuition, GF-S, CPA, ELTA)
Recurring Budget Levels by Organization
Fringe Benefits Distributed based on Actual Allocation

Division, College/Department	Total State FTE	Faculty Salaries	Student Salaries	Professional Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total Budget	Percent of Total
Academic Affairs										
Provost/Other Programs	185.614	11,346,822	153,883	2,463,069	1,120,248	15,084,022	3,597,515	820,729	19,502,266	
Vice Provost for Undergraduate Education	10.661	544,642	0	267,363	253,057	1,065,062	240,150	89,192	1,394,404	
College of Business & Economics	57.749	8,313,482	0	713,622	482,860	9,509,964	2,556,443	371,677	12,438,084	
College of Fine & Performing Arts	60.699	4,611,432	0	538,506	885,064	6,035,002	2,005,919	187,502	8,228,423	
College of Humanities & Social Sciences	203.748	19,179,140	71,837	570,500	2,268,981	22,090,458	7,025,629	545,537	29,661,624	
College of Science and Engineering	153.229	13,089,226	119,026	872,712	2,756,760	16,837,724	5,249,960	721,398	22,809,082	
Outreach and Continuing Education	0.000	0	0	0	0	0	0	0	0	
Fairhaven College of Interdisciplinary Studies	22.962	1,813,770	0	431,814	49,854	2,295,438	738,901	49,233	3,083,572	
Huxley College of the Environment	41.550	3,344,218	0	458,815	675,125	4,478,158	1,423,340	89,142	5,990,640	
Information Technology Services	62.949	0	0	3,474,195	2,069,315	5,543,510	1,830,562	3,350,083	10,724,155	
Vice Provost for Research	69.975	124,800	1,565,824	364,874	476,019	2,531,517	294,612	245,199	3,071,328	
Wilson Library	59.344	1,462,624	150,060	961,962	1,889,302	4,463,948	1,536,622	2,528,308	8,528,878	
Woodring College of Education	64.697	4,692,858	0	763,754	1,152,239	6,608,851	2,188,409	434,421	9,231,681	
Academic Affairs Total	993.178	68,523,014	2,060,630	11,881,186	14,078,824	96,543,654	28,688,062	9,432,421	134,664,137	69.0%
Business & Financial Affairs										
Vice President Bus & Fin Affairs	3.000	0	0	443,288	0	443,288	106,997	144,579	694,864	
Internal Audit	2.200	0	0	207,429	0	207,429	63,146	12,388	282,963	
Budget and Financial Planning	4.000	0	0	293,883	88,644	382,527	111,695	17,342	511,564	
Human Resources	22.042	0	0	1,061,916	339,966	1,401,882	502,049	130,826	2,034,757	
Facilities Development & Capital Budget	3.316	0	0	252,021	96,066	348,087	103,919	69,338	521,344	
Public Safety	22.450	0	26,641	231,022	1,576,354	1,834,017	580,670	254,832	2,669,519	
Facilities Management	106.926	0	140,890	668,004	5,036,614	5,845,508	2,431,211	1,288,862	9,565,581	
Facilities Management - CPA	20.000	0	0	0	1,270,116	1,270,116	510,172	296,712	2,077,000	
Environmental Health & Safety	6.500	0	502	170,459	276,737	447,698	166,934	120,792	735,424	
Assoc Vice President Bus & Fin Affairs	1.900	0	0	292,859	0	292,859	62,766	44,721	400,346	
Risk and Compliance Services	3.194	0	0	385,884	0	385,884	93,308	38,641	517,833	
Business Services	11.300	0	38,373	170,865	462,155	671,393	264,442	72,003	1,007,838	
Student Business Services	8.327	0	0	56,301	369,207	425,508	181,795	102,946	710,249	
Financial Services	5.894	0	0	260,040	312,437	572,477	206,812	85,048	864,337	
Business and Financial Systems	228.803	0	0	88,408	465,050	553,458	166,217	153,632	873,307	
Business & Financial Affairs Total	449.851	0	206,406	4,582,379	10,293,346	15,082,131	5,552,133	2,832,662	23,466,926	12.0%
Enrollment and Student Services										
Vice President/Other Programs	13.482	0	16,500	960,576	308,603	1,285,679	401,955	419,822	2,107,456	
Academic & Career Dev Svcs	14.600	0	12,722	661,963	146,812	821,497	307,676	22,255	1,151,428	
Admissions & Enrollment Planning	23.155	0	0	858,812	652,380	1,511,192	546,718	423,750	2,481,660	
AS Bookstore	0.000	0	0	0	0	0	0	0	0	
Athletics	13.997	0	0	926,072	150,200	1,076,272	355,656	0	1,431,928	
Campus Recreation Services	0.000	0	0	0	0	0	0	0	0	
Counseling, Health & Wellness Services	14.001	0	0	826,756	42,269	869,025	309,534	85,524	1,264,083	
Dean Students/Stu Life/VU/Stu Act	12.497	0	52,411	543,360	131,731	727,502	263,155	56,880	1,047,537	
disAbility Resources for Students	5.450	0	190,000	812,503	72,213	1,074,716	325,703	126,739	1,527,158	
Financial Aid	19.736	0	395,000	679,185	509,486	1,583,671	471,260	181,664	2,236,595	
LGBTQ+ Western	1.000	0	0	85,934	0	85,934	26,684	20,000	132,618	
New Student Services/Family Outreach	0.000	0	0	0	0	0	0	1,200	1,200	
Registrar	13.887	0	43,052	271,677	712,144	1,026,873	365,460	160,309	1,552,642	
University Residences & Dining Services	0.000	0	0	0	0	0	0	0	0	
Enrollment and Student Services Total	131.806	0	709,685	6,626,838	2,725,838	10,062,361	3,373,801	1,498,143	14,934,305	7.6%
University Advancement										
Vice President/Other Programs	3.434	0	0	284,677	79,236	363,913	108,294	313,604	785,811	
Alumni	8.139	0	39,728	501,128	144,075	684,931	162,795	2,416	850,142	
Foundation	25.332	0	142,776	1,630,949	344,934	2,118,659	584,700	0	2,703,359	
University Advancement Total	36.905	0	182,504	2,416,754	568,245	3,167,503	855,789	316,020	4,339,312	2.2%
University Relations & Marketing										
University Relations & Marketing	20.000	0	35,196	847,720	846,340	1,729,256	565,188	338,860	2,633,304	
University Relations & Marketing	20.000	0	35,196	847,720	846,340	1,729,256	565,188	338,860	2,633,304	1.3%
President										
President	8.403	0	14,218	930,912	46,714	991,844	276,054	140,006	1,407,904	
President Total	8.403	0	14,218	930,912	46,714	991,844	276,054	140,006	1,407,904	0.7%
Institutional Accounts										
	0.000	0	0	0	0	0	153,816	13,636,305	13,790,121	
Institutional Total	0.000	0	0	0	0	0	153,816	13,636,305	13,790,121	7.1%
Grand Totals	1,640.142	68,523,014	3,208,639	27,285,789	28,559,307	127,576,749	39,464,843	28,194,417	195,236,009	100.0%

Summary Chart B
FY 2021 Self-Sustaining Funds Expenditure Estimates by Organization
Including Estimated Fringe Benefits
(As Reported by Divisions)

Division, College/Department	FTE	Faculty Salaries	Student Salaries	Professional Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total	Percent of Total
Academic Affairs										
Provost/Other Programs	10.781	6,000	201,575	114,207	539,795	861,577	247,105	1,608,573	2,717,255	
Vice Provost for Undergraduate Education	0.375	0	0	0	23,534	23,534	40,377	0	63,911	
College of Business & Economics	2.833	0	0	182,126	21,210	203,336	23,486	113,316	340,138	
College of Fine & Performing Arts	7.133	12,250	103,650	34,630	151,323	301,853	84,011	461,104	846,968	
College of Humanities & Social Sciences	0.281	53,015	0	73,700	0	126,715	117,468	751,278	995,461	
College of Science and Engineering	3.503	208,273	0	69,253	46,768	324,294	29,658	990,595	1,344,547	
Outreach and Continuing Education	147.675	7,989,719	97,500	1,249,825	1,953,759	11,290,803	2,864,431	6,851,865	21,007,099	
Fairhaven College of Interdisciplinary Studies	0.500	0	0	28,030	0	28,030	640	54,600	83,270	
Huxley College of the Environment	0.000	0	0	0	0	0	0	123,250	123,250	
Information Technology Services	7.051	0	0	97,653	394,756	492,409	213,588	2,154,210	2,860,207	
Vice Provost for Research	0.002	0	0	162	0	162	115	388,889	389,166	
Wilson Library	1.000	0	90,400	55,530	0	145,930	74,216	65,077	285,223	
Woodring College of Education	3.087	92,702	0	27,486	136,476	256,664	90,172	40,250	387,086	
Academic Affairs Total	184.221	8,361,959	493,125	1,932,602	3,267,621	14,055,307	3,785,267	13,603,007	31,443,581	32.6%
Business & Financial Affairs										
Vice President Bus & Fin Affairs	0.000	0	0	0	0	0	0	0	0	
Internal Audit	0.000	0	0	0	0	0	0	0	0	
Budget and Financial Planning	0.000	0	0	0	0	0	0	0	0	
Human Resources	0.000	0	0	0	0	0	0	320	320	
Facilities Development & Capital Budget	18.884	0	13,000	716,656	978,352	1,708,008	552,186	0	2,260,194	
Public Safety	1.000	0	90,000	0	60,020	150,020	21,572	9,350	180,942	
Facilities Management	80.908	0	36,676	319,235	4,213,402	4,569,313	1,900,275	7,354,073	13,823,661	
Facilities Management - CPA	0.000	0	0	0	0	0	0	0	0	
Environmental Health & Safety	0.000	0	0	0	0	0	0	0	0	
Assoc Vice Pres Bus & Fin Affairs	0.100	0	0	18,100	0	18,100	4,243	7,615	29,958	
Risk and Compliance Services	0.106	0	0	11,827	0	11,827	3,287	0	15,114	
Business Services	11.700	0	0	68,298	541,522	609,820	259,315	901,000	1,770,135	
Student Business Services	3.673	0	36,500	128,471	602,577	767,548	287,690	551,400	1,606,638	
Financial Services	3.673	0	0	99,771	168,039	267,810	97,285	111,300	476,395	
Business and Financial Systems	0.606	0	0	9,810	39,774	49,584	17,754	0	67,338	
Business & Financial Affairs Total	120.650	0	176,176	1,372,168	6,603,686	8,152,030	3,143,607	8,935,058	20,230,695	21.0%
Enrollment and Student Services										
Vice President/Other Programs	0.804	0	6,800	48,069	7,276	62,145	21,404	1,806,150	1,889,699	
Academic & Career Dev Svcs	2.000	40,000	115,000	135,158	0	290,158	106,725	79,523	476,406	
Admissions & Enrollment Planning	6.845	0	255,000	142,932	232,800	630,732	153,571	550,950	1,335,253	
AS Bookstore	12.471	0	100,000	98,487	582,267	780,754	309,895	2,063,456	3,154,105	
Athletics	17.788	0	42,000	1,055,848	0	1,097,848	425,640	1,713,278	3,236,766	
Campus Recreation Services	19.515	0	626,975	664,055	317,696	1,608,726	393,616	1,217,458	3,219,800	
Counseling, Health & Wellness Services	37.838	0	8,110	2,090,081	1,113,441	3,211,632	1,092,999	627,125	4,931,756	
Dean Students/Stu Life/VU/Stu Act	39.849	0	1,450,743	1,118,383	1,014,639	3,583,765	949,262	1,920,844	6,453,871	
disAbility Resources for Students	0.550	0	0	32,167	0	32,167	12,609	0	44,776	
Financial Aid	2.264	0	771,265	59,068	67,570	897,903	52,166	681,541	1,631,610	
LGBTQ+ Western	0.000	0	0	0	0	0	0	0	0	
New Student Services/Family Outreach	2.500	0	73,592	110,128	99,106	282,826	67,172	172,800	522,798	
Registrar	6.071	0	21,500	6,472	375,744	403,716	165,423	104,000	673,139	
University Residences & Dining Services	36.197	0	977,408	1,568,680	757,487	3,303,575	764,917	12,625,169	16,693,661	
Student Affairs Total	184.692	40,000	4,448,393	7,129,528	4,568,026	16,185,947	4,515,399	23,562,294	44,263,640	45.9%
University Advancement										
Vice President/Other Programs	2.750	0	0	135,915	40,934	176,849	57,446	10,000	244,295	
Alumni	0.000	0	0	0	0	0	0	0	0	
Foundation	3.050	0	0	2,974	2,856	5,830	48,660	0	54,490	
University Advancement Total	5.800	0	0	138,889	43,790	182,679	106,106	10,000	298,785	0.3%
University Relations & Marketing										
University Relations & Marketing	1.000	0	0	732	0	732	1,491	0	2,223	
University Relations & Marketing	1.000	0	0	732	0	732	1,491	0	2,223	0.0%
President										
President/Other Programs	1.206	0	0	77,077	0	77,077	39,424	5,341	121,842	
President Total	1.206	0	0	77,077	0	77,077	39,424	5,341	121,842	0.1%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	0	0	0	0.0%
Grand Totals	497.568	8,401,959	5,117,694	10,650,996	14,483,123	38,653,772	11,591,294	46,115,700	96,360,766	100.0%

NOTE: The above estimates represent projected expenditure activities only, including expense related to the exchange of goods and/or services internal to the University (e.g., Department "A" providing a service incurs salary and operating expense as it provides the service; correspondingly, Department "B" receiving the service incurs expense in purchasing the service from Department "A").

(1) "Other Uses" in AS Bookstore includes approximately \$5.2 M in cost of goods sold. Other major expense categories include student employee wages, credit card fees, depreciation, utilities, building maintenance, insurance, computer systems & auditing, advertising, discounted merchandise and freight out.

(2) "Other Uses" in University Residences & Dining Services includes the following major expense categories: \$9.6M in food/board; \$1.6 M in utilities; \$1.5 M in maintenance; \$1.5 M in phone, internet, supplies, equipment & insurance; \$1.8 M in student employee wages; bond debt payments of \$2.6 M are not included in this operating expenditure report.

Summary Chart C
FY 2021 Summary Chart A and Summary Chart B Combined
Including Budgeted Fringe Benefits

Division, College/Department	FTE	Faculty Salaries	Student Salaries	Professional Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total	Percent of Total
Academic Affairs										
Provost/Other Programs	196.395	11,352,822	355,458	2,577,276	1,660,043	15,945,599	3,844,620	2,429,302	22,219,521	
Vice Provost for Undergraduate Education	11.036	544,642	0	267,363	276,591	1,088,596	280,527	89,192	1,458,315	
College of Business & Economics	60.582	8,313,482	0	895,748	504,070	9,713,300	2,579,929	484,993	12,778,222	
College of Fine & Performing Arts	67.832	4,623,682	103,650	573,136	1,036,387	6,336,855	2,089,930	648,606	9,075,391	
College of Humanities & Social Sciences	204.030	19,232,155	71,837	644,200	2,268,981	22,217,173	7,143,097	1,296,815	30,657,085	
College of Science and Engineering	156.732	13,297,499	119,026	941,965	2,803,528	17,162,018	5,279,618	1,711,993	24,153,629	
Outreach and Continuing Education	147.675	7,989,719	97,500	1,249,825	1,953,759	11,290,803	2,864,431	6,851,865	21,007,099	
Fairhaven College of Interdisciplinary Studies	23.462	1,813,770	0	459,844	49,854	2,323,468	739,541	103,833	3,166,842	
Huxley College of the Environment	41.550	3,344,218	0	458,815	675,125	4,478,158	1,423,340	212,392	6,113,890	
Information Technology Services	70.000	0	0	3,571,848	2,464,071	6,035,919	2,044,150	5,504,293	13,584,362	
Vice Provost for Research	69.976	124,800	1,565,824	365,036	476,019	2,531,679	294,727	634,088	3,460,494	
Wilson Library	60.344	1,462,624	240,460	1,017,492	1,889,302	4,609,878	1,610,838	2,593,385	8,814,101	
Woodring College of Education	67.784	4,785,560	0	791,240	1,288,715	6,865,515	2,278,581	474,671	9,618,767	
Academic Affairs Total	1177.399	76,884,973	2,553,755	13,813,788	17,346,445	110,598,961	32,473,329	23,035,428	166,107,718	57.0%
Business & Financial Affairs										
Vice President Bus & Fin Affairs	3.000	0	0	443,288	0	443,288	106,997	144,579	694,864	
Internal Audit	2.200	0	0	207,429	0	207,429	63,146	12,388	282,963	
Budget and Financial Planning	4.000	0	0	293,883	88,644	382,527	111,695	17,342	511,564	
Human Resources	22.042	0	0	1,061,916	339,966	1,401,882	502,049	131,146	2,035,077	
Facilities Development & Capital Budget	22.200	0	13,000	968,677	1,074,418	2,056,095	656,105	69,338	2,781,538	
Public Safety	23.450	0	116,641	231,022	1,636,374	1,984,037	602,242	264,182	2,850,461	
Facilities Management	187.834	0	177,566	987,239	9,250,016	10,414,821	4,331,486	8,642,935	23,389,242	
Facilities Management - CPA	20.000	0	0	0	1,270,116	1,270,116	510,172	296,712	2,077,000	
Environmental Health & Safety	6.500	0	502	170,459	276,737	447,698	166,934	120,792	735,424	
Assoc Vice Pres Bus & Fin Affairs	2.000	0	0	310,959	0	310,959	67,009	52,336	430,304	
Risk and Compliance Services	3.300	0	0	397,711	0	397,711	96,595	38,641	532,947	
Business Services	23.000	0	38,373	239,163	1,003,677	1,281,213	523,757	973,003	2,777,973	
Student Business Services	20.550	0	36,500	184,772	971,784	1,193,056	469,485	654,346	2,316,887	
Financial Services	12.000	0	0	359,811	480,476	840,287	304,097	196,348	1,340,732	
Business and Financial Systems	6.500	0	0	98,218	504,824	603,042	183,971	153,632	940,645	
Business & Financial Affairs Total	358.575	0	382,582	5,954,547	16,897,032	23,234,161	8,695,740	11,767,720	43,697,621	15.0%
Enrollment and Student Services										
Vice President/Other Programs	14.286	0	23,300	1,008,645	315,879	1,347,824	423,359	2,225,972	3,997,155	
Academic & Career Dev Svcs	16.600	40,000	127,722	797,121	146,812	1,111,655	414,401	101,778	1,627,834	
Admissions & Enrollment Planning	30.000	0	255,000	1,001,744	885,180	2,141,924	700,289	974,700	3,816,913	
AS Bookstore	12.471	0	100,000	98,487	582,267	780,754	309,895	2,063,456	3,154,105	
Athletics	31.785	0	42,000	1,981,920	150,200	2,174,120	781,296	1,713,296	4,668,694	
Campus Recreation Services	19.515	0	626,975	664,055	317,696	1,608,726	393,616	1,217,458	3,219,800	
Counseling, Health & Wellness Services	51.839	0	8,110	2,916,837	1,155,710	4,080,657	1,402,533	712,649	6,195,839	
Dean Students/Stu Life/VU/Stu Act	52.347	0	1,503,154	1,661,743	1,146,370	4,311,267	1,212,417	1,977,724	7,501,408	
disAbility Resources for Students	6.000	0	190,000	844,670	72,213	1,106,883	338,312	126,739	1,571,934	
Financial Aid	22.000	0	1,166,265	738,253	577,056	2,481,574	523,426	863,205	3,868,205	
LGBTQ+ Western	1.000	0	0	85,934	0	85,934	26,684	20,000	132,618	
New Student Services/Family Outreach	2.500	0	73,592	110,128	99,106	282,826	67,172	174,000	523,998	
Registrar	19.959	0	64,552	278,149	1,087,888	1,430,589	530,883	264,309	2,225,781	
University Residences & Dining Services	36.197	0	977,408	1,568,680	757,487	3,303,575	764,917	12,625,169	16,693,661	
Student Affairs Total	316.498	40,000	5,158,078	13,756,366	7,293,864	26,248,308	7,889,200	25,060,437	59,197,945	20.3%
University Advancement										
Vice President/Other Programs	6.184	0	0	420,592	120,170	540,762	165,740	323,604	1,030,106	
Alumni	8.139	0	39,728	501,128	144,075	684,931	162,795	2,416	850,142	
Foundation	28.381	0	142,776	1,633,923	347,790	2,124,489	633,360	0	2,757,849	
University Advancement Total	42.704	0	182,504	2,555,643	612,035	3,350,182	961,895	326,020	4,638,097	1.6%
University Relations & Marketing										
University Relations & Marketing	21.000	0	35,196	848,452	846,340	1,729,988	566,679	338,860	2,635,527	
University Relations & Marketing	21.000	0	35,196	848,452	846,340	1,729,988	566,679	338,860	2,635,527	0.9%
President										
President	9.609	0	14,218	1,007,989	46,714	1,068,921	315,478	145,347	1,529,746	
President Total	9.609	0	14,218	1,007,989	46,714	1,068,921	315,478	145,347	1,529,746	0.5%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	153,816	13,636,305	13,790,121	4.7%
Grand Totals	1,925.784	76,924,973	8,326,333	37,936,785	43,042,430	166,230,521	51,056,137	74,310,117	291,596,775	100.0%

TOTAL - WESTERN WASHINGTON UNIVERSITY

Fiscal Year 2020-2021

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 27,289,191	\$ 14,483,123	\$ 41,772,314
CPA-Capital Projects Account	1,270,116	-	1,270,116
Professional	27,285,789	10,650,996	37,936,785
Faculty	68,523,014	8,401,959	76,924,973
Other Salaries/Wages	3,208,639	5,117,694	8,326,333
SALARIES TOTAL	\$ 127,576,749	\$ 38,653,772	\$ 166,230,521
Operations:			
Goods and Services, Travel, Equipment, Benefits	67,659,260	57,706,994	125,366,254
TOTAL EXPENDITURES/USES	\$ 195,236,009	\$ 96,360,766	\$ 291,596,775

12-MONTH FTE SUMMARY

Classified	486.665	255.748	742.413
Professional	296.448	142.269	438.716
Faculty*	566.191	98.378	664.569
Students	69.790	10.296	80.086
TOTAL FTE	1,419.094	506.690	1,925.784

*Faculty FTE shown here are based on a staff year or a 12-month, full-time equivalency. Please see the FTE summary chart

Academic Affairs

Fiscal Year 2020-2021

	State Funds	Self-Sustaining Funds		Total
EXPENDITURES/USES				
Salaries:				
Classified	\$ 14,078,824	\$ 3,267,621	\$	17,346,445
Professional	11,881,186	1,932,602		13,813,788
Faculty	68,523,014	8,361,959		76,884,973
Other Salaries/Wages	2,060,630	493,125		2,553,755
SALARIES TOTAL	\$ 96,543,654	\$ 14,055,307	\$	110,598,961
Operations:				
Goods and Services, Travel, Equipment, Benefits	38,120,483	17,388,274		55,508,757
TOTAL EXPENDITURES/USES	\$ 134,664,137	\$ 31,443,581	\$	166,107,718

12-MONTH FTE SUMMARY

Classified	233.969	50.326		284.295
Professional	123.228	25.490		148.718
Faculty	566.191	98.378		664.569
Students	69.790	10.027		79.817
TOTAL FTE	993.178	184.221		1,177.399

Brent Carbajal, Provost and Vice President for Academic Affairs

Data summarized under the Academic Affairs Division includes: Provost Office/Other Programs, College of Business and Economics, College of Fine and Performing Arts, College of Humanities and Social Sciences, College of Science and Engineering, Outreach and Continuing Education, Fairhaven College of Interdisciplinary Studies, Huxley College of the Environment, Information Technology Services, Vice Provost for Research, Wilson Library, Woodring College of Education, and Vice Provost for Undergraduate Education.

2020 - 2021 Summary of Expenditure/Uses by Organization
Provost/Other Programs

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
Provost/Other Programs:						
2100 - Provost:	12,135,442	800,000	12,935,442	134.799	0.000	134.799
2120 - Equal Opportunity Office (EOO):	778,338	0	778,338	6.000	0.000	6.000
2150 - Shannon Point Marine Center:	519,340	205,347	724,687	4.690	0.768	5.458
2151 - Marine and Coastal Sciences:	964,745	0	964,745	3.255	0.000	3.255
2160 - Space Administration:	248,332	0	248,332	2.000	0.000	2.000
2175 - Institute for Energy Studies:	1,216,307	5,000	1,221,307	6.251	0.000	6.251
2176 - Morse Institute for Leadership:	328,542	0	328,542	1.750	0.000	1.750
2177 - Office of Sustainability:	226,151	50,501	276,652	1.883	0.875	2.758
2178 - Entrepreneurship & Innovation:	67,634	0	67,634	0.750	0.000	0.750
2179 - Salish Sea Institute:	155,023	0	155,023	1.475	0.000	1.475
2180 - Scientific Technical Services:	571,688	24,062	595,750	6.475	0.800	7.275
2915 - Canada House Administration:	74,880	0	74,880	0.000	0.000	0.000
2921 - Ray Wolpov Institute:	99,821	0	99,821	0.733	0.000	0.733
2925 - Border Policy Research Institute:	174,917	0	174,917	1.475	0.000	1.475
7800 - Student Publications:	0	448,851	448,851	0.000	2.154	2.154
8688 - SAF Staff & Operations:	0	200,869	200,869	0.000	1.229	1.229
8698 - SAF Sustainable Projects:	0	309,015	309,015	0.000	0.000	0.000
Provost/Other Programs Sub-Total:	17,561,160	2,043,645	19,604,805	171.538	5.826	177.364
Faculty Senate:						
2135 - Council of Faculty:	7,000	0	7,000	0.000	0.000	0.000
2136 - Faculty Senate:	191,230	0	191,230	3.000	0.000	3.000
Faculty Senate Sub-Total:	198,230	0	198,230	3.000	0.000	3.000
Center for International Studies:						
2105 - Institute for Global Engagement:	416,610	75,639	492,249	1.500	0.336	1.836
2910 - Canadian American Studies:	218,534	2,000	220,534	1.000	0.000	1.000
2965 - Intl Student and Scholar Services:	82,613	138,158	220,771	0.921	0.981	1.902
3384 - Education Abroad:	182,082	454,813	636,895	2.000	3.638	5.638
Center for International Studies Sub-Total:	899,839	670,610	1,570,449	5.421	4.955	10.376
Institutional Effectiveness:						
2106 - Institutional Effectiveness:	843,037	3,000	846,037	5.655	0.000	5.655
Institutional Effectiveness Sub-Total:	843,037	3,000	846,037	5.655	0.000	5.655
Provost/Other Programs Grand Total:	19,502,266	2,717,255	22,219,521	185.614	10.780	196.395

2020 - 2021 Summary of Expenditure/Uses by Organization
Vice Provost for Undergraduate Education

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
2103 - VP Undergraduate Education:	397,876	33,227	431,103	2.255	0.375	2.630
2109 - Center for Community Learning:	247,225	30,684	277,909	3.000	0.000	3.000
2950 - Honors Program:	749,303	0	749,303	5.406	0.000	5.406
Vice Provost for Undergraduate Education Total:	1,394,404	63,911	1,458,315	10.661	0.375	11.036

2020 - 2021 Summary of Expenditure/Uses by Organization
College of Business & Economics

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
4010 - Business & Economics Gen & Admin:	1,155,730	289,449	1,445,179	7.000	2.375	9.375
4011 - CBE - Kaiser Chair:	228,844	0	228,844	0.750	0.000	0.750
4015 - Masters Program:	79,104	50,489	129,593	0.800	0.458	1.258
4020 - Accounting Department:	1,995,088	0	1,995,088	8.502	0.000	8.502
4030 - Economics Department:	2,219,259	0	2,219,259	11.753	0.000	11.753
4040 - Economics and Business Research Cen:	31,728	200	31,928	0.125	0.000	0.125
4041 - Ctr for Excellence in Mgmt Educ:	4,000	0	4,000	0.000	0.000	0.000
4042 - Center for International Business:	5,000	0	5,000	0.000	0.000	0.000
4061 - Decision Sciences:	2,625,914	0	2,625,914	10.690	0.000	10.690
4062 - Finance and Marketing:	2,298,663	0	2,298,663	10.002	0.000	10.002
4070 - Management Department:	1,794,754	0	1,794,754	8.127	0.000	8.127
College of Business & Economics Total:	12,438,084	340,138	12,778,222	57.749	2.833	60.582

2020 - 2021 Summary of Expenditure/Uses by Organization
College of Fine & Performing Arts

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
4210 - Fine and Performing Arts Gen & Adm:	923,243	145,701	1,068,944	8.000	1.000	9.000
4220 - Art & Art History:	1,854,689	76,157	1,930,846	13.503	0.000	13.503
4230 - Theatre and Dance Department:	1,623,024	273,215	1,896,239	12.003	3.864	15.867
4240 - Music Department:	2,581,406	309,395	2,890,801	17.691	2.269	19.961
4250 - Western Gallery:	212,033	0	212,033	1.917	0.000	1.917
4260 - Design Department:	1,034,028	42,500	1,076,528	7.585	0.000	7.585
College of Fine & Performing Arts Total:	8,228,423	846,968	9,075,391	60.699	7.133	67.832

2020 - 2021 Summary of Expenditure/Uses by Organization
College of Humanities and Social Sciences

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
3320 - Anthropology Department:	1,432,200	1,000	1,433,200	10.565	0.000	10.565
3350 - Communication Studies Department:	1,430,585	179,420	1,610,005	11.789	0.000	11.789
3371 - English Department:	4,316,503	41,285	4,357,788	28.589	0.000	28.589
3381 - Mod and Class Lang - Lit Dept:	2,864,155	15,000	2,879,155	18.504	0.000	18.504
3410 - History Department:	2,449,204	0	2,449,204	16.504	0.000	16.504
3430 - Journalism Department:	1,247,815	24,500	1,272,315	8.731	0.000	8.731
3441 - Center for East Asian Studies:	2,674	4,400	7,074	0.000	0.000	0.000
3442 - Global Humanities & Religions:	1,138,847	2,900	1,141,747	7.564	0.000	7.564
3460 - Philosophy Department:	937,989	0	937,989	5.418	0.000	5.418
3470 - Health & Human Development:	2,502,275	77,400	2,579,675	18.676	0.000	18.676
3490 - Political Science Department:	2,037,113	54,213	2,091,326	13.566	0.000	13.566
3500 - Psychology Department:	4,547,948	86,789	4,634,737	30.526	0.281	30.807
3510 - Sociology Department:	1,874,543	8,000	1,882,543	12.794	0.000	12.794
3515 - Clinical Doctorate in Audiology:	0	0	0	0.000	0.000	0.000
3520 - Dept Communication Science Disorder:	1,647,361	192,054	1,839,415	13.105	0.000	13.105
3521 - Speech Language Pathology:	0	0	0	0.000	0.000	0.000
3525 - Women, Gender, Sexuality Studies:	1,000	5,000	6,000	0.000	0.000	0.000
3530 - Linguistics:	479,411	0	479,411	2.417	0.000	2.417
3710 - Humanities & Soc Sci Admin & Oper:	752,001	303,500	1,055,501	5.000	0.000	5.000
College of Humanities and Social Sciences Total:	29,661,624	995,461	30,657,085	203.748	0.281	204.030

2020 - 2021 Summary of Expenditure/Uses by Organization
College of Science and Engineering

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
2108 - Mathematics Center:	34,471	0	34,471	1.089	0.000	1.089
3330 - Biology Department:	3,450,482	138,219	3,588,701	23.440	0.189	23.629
3340 - Chemistry Department:	3,209,575	163,461	3,373,036	22.412	0.072	22.484
3360 - Computer Science Department:	3,003,548	359,335	3,362,883	19.741	1.500	21.241
3400 - Geology Department:	2,198,033	107,468	2,305,501	15.016	0.000	15.016
3450 - Mathematics Department:	3,353,759	3,000	3,356,759	21.818	0.000	21.818
3480 - Physics - Astronomy Department:	1,701,929	61,407	1,763,336	11.518	0.502	12.019
3505 - Science Math and Technology Ed:	365,749	28,345	394,094	2.539	0.128	2.667
3610 - College of Science & Engineering:	1,372,271	259,771	1,632,042	8.917	0.112	9.029
3620 - Adv Materials Sci & Engineering Ctr:	241,705	4,383	246,088	2.800	0.000	2.800
3641 - CISS Poulosbo:	104,619	0	104,619	1.000	0.000	1.000
3810 - Engineering and Design Department:	3,772,941	153,388	3,926,329	22.941	1.000	23.941
3813 - ENGD Industrial Design:	0	5,270	5,270	0.000	0.000	0.000
3814 - ENGD CAD (Computer Aided Drft/Dsgn):	0	9,000	9,000	0.000	0.000	0.000
3815 - ENGD Machining:	0	20,000	20,000	0.000	0.000	0.000
3816 - ENGD Manufacturing Engineering:	0	4,000	4,000	0.000	0.000	0.000
3818 - ENGD Plastics & Composites Engineer:	0	20,500	20,500	0.000	0.000	0.000
3819 - ENGD Vehicle Design:	0	7,000	7,000	0.000	0.000	0.000
College of Science and Engineering Total:	22,809,082	1,344,547	24,153,629	153.229	3.503	156.732

2020 - 2021 Summary of Expenditure/Uses by Organization
Outreach and Continuing Education

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
2107 - Facing the Future:	0	400	400	0.000	0.000	0.000
2945 - Asia University American Program:	0	1,748,614	1,748,614	0.000	1.999	1.999
2948 - OCE Contracted Int'l Programs:	0	206,530	206,530	0.000	1.236	1.236
3005 - OCE General OH:	0	2,999,219	2,999,219	0.000	29.296	29.296
3011 - OCE Degrees Programs:	0	283,009	283,009	0.000	3.000	3.000
3012 - Summer Session:	0	7,087,374	7,087,374	0.000	49.840	49.840
3020 - OCE Non-Degree Programs:	0	181,276	181,276	0.000	0.900	0.900
3030 - Summer Programs & Conferences:	0	775,023	775,023	0.000	8.846	8.846
3040 - Language and Culture Programs:	0	361,943	361,943	0.000	5.489	5.489
3213E - EDU/OCE:	0	35,089	35,089	0.000	0.124	0.124
3235E - Ed Leadership EDAD/OCE:	0	516,796	516,796	0.000	6.422	6.422
3242E - Office of Field Experience/OCE:	0	119,220	119,220	0.000	4.843	4.843
3265E - Secondary Education/OCE:	0	372,133	372,133	0.000	0.979	0.979
3267E - Elementary Education/OCE:	0	1,408,718	1,408,718	0.000	10.644	10.644
3271E - TESOL/OCE:	0	47,885	47,885	0.000	0.173	0.173
3273E - Human Services/OCE:	0	630,778	630,778	0.000	2.832	2.832
3275E - Rehabilitation Counseling/OCE:	0	526,772	526,772	0.000	2.399	2.399
3278E - Nursing OCE:	0	392,818	392,818	0.000	5.515	5.515
3320E - Anthropology/OCE:	0	131,414	131,414	0.000	0.261	0.261
3350E - Communication Studies/OCE:	0	66,779	66,779	0.000	0.084	0.084
3381E - Mod & Class Lang/OCE:	0	78,109	78,109	0.000	0.343	0.343
3400E - Geology/OCE:	0	206,669	206,669	0.000	0.383	0.383
3430E - Journalism/OCE:	0	33,986	33,986	0.000	0.084	0.084
3470E - Health Human Dvlpt/OCE:	0	280,661	280,661	0.000	3.704	3.704
3500E - Psychology/OCE:	0	165,519	165,519	0.000	0.304	0.304
3510E - Sociology/OCE:	0	208,926	208,926	0.000	0.568	0.568
3520E - Comm Science Disorder/OCE:	0	117,289	117,289	0.000	0.000	0.000
3525E - Women Gender Sexuality Studies/OCE:	0	163,373	163,373	0.000	0.339	0.339
3530E - Linguistics/OCE:	0	0	0	0.000	0.000	0.000
3535E - Multi-Disciplinary Studies/OCE:	0	9,540	9,540	0.000	0.041	0.041
4010E - General Business Admin OCE:	0	0	0	0.000	0.000	0.000
4015E - CBE Masters Programs/OCE:	0	394,852	394,852	0.000	1.154	1.154
4020E - Accounting/OCE:	0	44,361	44,361	0.000	0.138	0.138
4030E - Economics/OCE:	0	32,709	32,709	0.000	0.181	0.181
4061E - Decision Sciences/OCE:	0	178,533	178,533	0.000	0.761	0.761
4062E - Finance Marketing/OCE:	0	179,829	179,829	0.000	0.500	0.500
4070E - Management/OCE:	0	7,036	7,036	0.000	0.028	0.028
4220E - Art, Art History/OCE:	0	210,237	210,237	0.000	0.353	0.353
4230E - Theatre Dance/OCE:	0	105,662	105,662	0.000	0.408	0.408
4240E - Music/OCE:	0	364,191	364,191	0.000	0.977	0.977

2020 - 2021 Summary of Expenditure/Uses by Organization
Outreach and Continuing Education

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
4390E - Environmental Studies/OCE:	0	333,827	333,827	0.000	2.529	2.529
4910E - Western Libraries/OCE:	0	0	0	0.000	0.000	0.000
Outreach and Continuing Education Total:	0	21,007,099	21,007,099	0.000	147.675	147.675

2020 - 2021 Summary of Expenditure/Uses by Organization
Fairhaven College of Interdisciplinary Studies

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
3382 - American Cultural Studies:	2,450	0	2,450	0.000	0.000	0.000
4110 - Fairhaven Gen & Admin:	3,081,122	83,270	3,164,392	22.962	0.500	23.462
Fairhaven College of Interdisciplinary Studies Total:	3,083,572	83,270	3,166,842	22.962	0.500	23.462

2020 - 2021 Summary of Expenditure/Uses by Organization
Huxley College of the Environment

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
4310 - Huxley Gen & Admin:	969,526	68,000	1,037,526	9.000	0.000	9.000
4320 - Institute of Env Toxicology & Chemi:	234,238	0	234,238	1.375	0.000	1.375
4330 - Institute of Watershed Studies:	265,618	24,250	289,868	2.875	0.000	2.875
4350 - Dept of Environmental Sciences:	1,961,655	19,000	1,980,655	12.005	0.000	12.005
4390 - Department of Environmental Studies:	2,559,603	12,000	2,571,603	16.295	0.000	16.295
Huxley College of the Environment Total:	5,990,640	123,250	6,113,890	41.550	0.000	41.550

2020 - 2021 Summary of Expenditure/Uses by Organization
Information Technology Services

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
2130 - Enterprise Application Services:	2,007,970	72,133	2,080,103	15.845	0.155	16.000
2132 - Admin Computing Utility Fund:	739,381	0	739,381	0.000	0.000	0.000
2137 - VP Info Tech & CIO:	1,717,380	1,475,000	3,192,380	2.000	0.000	2.000
2138 - CIAA:	137,789	0	137,789	1.000	0.000	1.000
2139 - Enterprise Infrastructure Services:	2,230,748	679,358	2,910,106	12.777	5.723	18.500
2182 - Director of Information Security:	288,802	0	288,802	2.000	0.000	2.000
4950 - Academic Technology:	3,602,085	633,716	4,235,801	29.328	1.172	30.500
Information Technology Services Total:	10,724,155	2,860,207	13,584,362	62.949	7.051	70.000

2020 - 2021 Summary of Expenditure/Uses by Organization
Vice Provost for Research

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
4510 - Graduate School Gen & Admin:	2,290,168	70,277	2,360,445	61.832	0.002	61.833
4520 - Off of Research& Sponsored Programs:	781,160	318,889	1,100,049	8.143	0.000	8.143
Vice Provost for Research Total:	3,071,328	389,166	3,460,494	69.975	0.002	69.976

2020 - 2021 Summary of Expenditure/Uses by Organization
Wilson Library

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
2920 - Center for Pacific Northwest Studie:	190,016	3,676	193,692	2.000	0.000	2.000
4910 - Western Libraries:	5,705,509	132,432	5,837,941	48.844	1.000	49.844
4920 - Library Acquisitions:	2,094,435	35,000	2,129,435	0.000	0.000	0.000
4940 - Writing & TLA Programs:	100,429	0	100,429	0.917	0.000	0.917
4960 - Records Center:	218,553	0	218,553	2.000	0.000	2.000
4970 - Tutoring Center:	219,936	114,115	334,051	5.584	0.000	5.584
Wilson Library Total:	8,528,878	285,223	8,814,101	59.344	1.000	60.344

2020 - 2021 Summary of Expenditure/Uses by Organization
Woodring College of Education

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
3210 - Woodring College of Education Gen:	1,196,616	108,766	1,305,382	9.073	0.941	10.014
3213 - Woodring EDU/MEd:	58,922	0	58,922	0.768	0.000	0.768
3217 - WCE Certification:	199,910	17,437	217,347	2.571	0.253	2.824
3225 - Health and Community Studies:	1,477,071	0	1,477,071	9.795	0.000	9.795
3235 - WCE Ed Leadership - Ed Admin:	0	4,000	4,000	0.000	0.000	0.000
3242 - Office of Field Experiences:	429,311	0	429,311	4.030	0.000	4.030
3245 - Compass 2 Campus:	0	3,875	3,875	0.000	0.044	0.044
3263 - Special Education:	1,804,617	89,036	1,893,653	11.231	1.456	12.687
3265 - Secondary Education:	1,574,896	0	1,574,896	9.939	0.000	9.939
3267 - Elementary Education:	2,490,338	0	2,490,338	17.291	0.000	17.291
3275 - Rehab Counseling - Evert State Fund:	0	163,972	163,972	0.000	0.393	0.393
Woodring College of Education Total:	9,231,681	387,086	9,618,767	64.697	3.087	67.784

Business & Financial Affairs Fiscal Year 2019-2020

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 9,023,230		\$ 6,603,686		\$ 15,626,916
Classified - CPA	1,270,116		-		1,270,116
Professional	4,582,379		1,372,168		5,954,547
Faculty	-		-		-
Other Salaries/Wages	206,406		176,176		382,582
SALARIES TOTAL	\$ 15,082,131		\$ 8,152,030		\$ 23,234,161
Operations:					
Goods and Services, Travel, Equipment, Benefits	7,874,623		12,078,665		19,953,288
Benefits - CPA	510,172		-		510,172
OPERATIONS TOTAL	8,384,795		12,078,665		20,463,460
TOTAL EXPENDITURES/USES	\$ 23,466,926		\$ 20,230,695		\$ 43,697,621

12-MONTH FTE SUMMARY

Classified	162.145	115.855	278.000
Classified - CPA	20.000	-	20.000
Professional	46.658	13.917	60.575
Professional - CPA	-	-	-
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	228.803	129.772	358.575

Rich Van Den Hul, Vice President for Business and Financial Affairs

Business and Financial Affairs Division includes: Internal Audit, Budget Office, Human Resources, Facilities Development and Capital Budget, Public Safety, Facilities Management, Environmental Health and Safety, Business Services, Financial Services, Business and Financial Systems, and Risk and Compliance Services.

Mission and Vision of BFA: To serve Western through the delivery of best-in-class Business and Financial Affairs functions.

2020 - 2021 Summary of Expenditure/Uses by Organization
Vice President Bus & Fin Affairs

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5100 - VP Business & Fin Affairs:	694,864	0	694,864	3.000	0.000	3.000
Vice President Bus & Fin Affairs Total:	694,864	0	694,864	3.000	0.000	3.000

2020 - 2021 Summary of Expenditure/Uses by Organization
Internal Audit

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
1500 - Internal Auditor:	282,963	0	282,963	2.200	0.000	2.200
Internal Audit Total:	282,963	0	282,963	2.200	0.000	2.200

2020 - 2021 Summary of Expenditure/Uses by Organization
Budget and Financial Planning

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5210 - Budget and Financial Planning:	511,564	0	511,564	4.000	0.000	4.000
Budget and Financial Planning Total:	511,564	0	511,564	4.000	0.000	4.000

2020 - 2021 Summary of Expenditure/Uses by Organization
Human Resources

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5410 - Human Resources:	2,034,757	320	2,035,077	22.042	0.000	22.042
Human Resources Total:	2,034,757	320	2,035,077	22.042	0.000	22.042

2020 - 2021 Summary of Expenditure/Uses by Organization
Facilities Development & Capital Budget

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5510 - Capital Planning:	263,934	0	263,934	1.250	0.000	1.250
5520 - Capital Budget-Operations:	83,581	264,918	348,499	0.747	2.503	3.250
5530 - Facilities Development:	173,829	1,995,276	2,169,105	1.318	16.382	17.700
Facilities Development & Capital Budget Total:	521,344	2,260,194	2,781,538	3.316	18.884	22.200

2020 - 2021 Summary of Expenditure/Uses by Organization
Public Safety

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5620 - Police:	2,669,519	180,942	2,850,461	22.450	1.000	23.450
Public Safety Total:	2,669,519	180,942	2,850,461	22.450	1.000	23.450

2020 - 2021 Summary of Expenditure/Uses by Organization
Facilities Management

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5710 - Facilities Management:	3,118,873	348,502	3,467,375	19.496	0.400	19.896
5711 - Outdoor Sculpture Maintenance:	14,000	0	14,000	0.000	0.000	0.000
5715 - FM Administration:	0	1,426,858	1,426,858	0.000	8.404	8.404
5716 - FM Materials:	0	2,197,490	2,197,490	0.000	2.000	2.000
5730 - Carpentry Shop:	227,020	581,405	808,425	2.800	6.200	9.000
5735 - Electric Shop:	317,228	545,709	862,937	3.500	5.500	9.000
5745 - Paint Shop:	0	613,619	613,619	0.000	7.000	7.000
5750 - Plumbing Shop:	237,523	739,063	976,586	2.500	7.500	10.000
5755 - Technical Maintenance Shop:	829,281	466,598	1,295,879	8.200	4.300	12.500
5760 - Auxiliary Maintenance Shop:	0	578,403	578,403	0.000	6.000	6.000
5765 - Academic Maintenance Shop:	0	44,939	44,939	0.000	0.000	0.000
5766 - Maintenance Contracts:	230,000	0	230,000	0.000	0.000	0.000
5770 - Steam Utility Distribution:	0	1,409,745	1,409,745	0.000	3.634	3.634
5775 - Fleet Maintenance:	0	292,412	292,412	0.000	3.000	3.000
5776 - Electrical Utility Distribution:	0	2,340,473	2,340,473	0.000	0.400	0.400
5785 - Custodial Services:	3,461,545	1,742,088	5,203,633	54.750	25.250	80.000
5790 - Outdoor Maintenance:	1,125,611	217,682	1,343,293	15.680	1.320	17.000
5795 - Vehicle Fueling System:	0	140,565	140,565	0.000	0.000	0.000
5796 - Vehicle Lease Operating:	0	138,110	138,110	0.000	0.000	0.000
5798 - Vehicle 32nd St:	4,000	0	4,000	0.000	0.000	0.000
5960 - Sehome Arboretum:	500	0	500	0.000	0.000	0.000
Facilities Management Total:	9,565,581	13,823,661	23,389,242	106.926	80.908	187.834

2020 - 2021 Summary of Expenditure/Uses by Organization
Facilities Management

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5710 - Facilities Management:	296,712	0	296,712	0.000	0.000	0.000
5730 - Carpentry Shop:	87,930	0	87,930	1.000	0.000	1.000
5735 - Electric Shop:	0	0	0	0.000	0.000	0.000
5745 - Paint Shop:	77,405	0	77,405	1.000	0.000	1.000
5750 - Plumbing Shop:	179,700	0	179,700	2.000	0.000	2.000
5755 - Technical Maintenance Shop:	347,442	0	347,442	3.000	0.000	3.000
5760 - Auxiliary Maintenance Shop:	82,729	0	82,729	1.000	0.000	1.000
5765 - Academic Maintenance Shop:	878,698	0	878,698	10.000	0.000	10.000
5790 - Outdoor Maintenance:	126,384	0	126,384	2.000	0.000	2.000
Facilities Management - CPA Total:	2,077,000	0	2,077,000	20.000	0.000	20.000

2020 - 2021 Summary of Expenditure/Uses by Organization
Environmental Health and Safety

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5950 - Environmental Health & Safety:	735,424	0	735,424	6.500	0.000	6.500
Environmental Health and Safety Total:	735,424	0	735,424	6.500	0.000	6.500

2020 - 2021 Summary of Expenditure/Uses by Organization
Assoc Vice Pres Bus & Fin Affairs

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5310 - Associate VP for Bus & Fin Affairs:	400,346	29,958	430,304	1.900	0.100	2.000
Assoc Vice Pres Bus & Fin Affairs Total:	400,346	29,958	430,304	1.900	0.100	2.000

2020 - 2021 Summary of Expenditure/Uses by Organization
Risk and Compliance Services

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5315 - Risk/Compliance/Policy Services:	517,833	15,114	532,947	3.194	0.106	3.300
Risk and Compliance Services Total:	517,833	15,114	532,947	3.194	0.106	3.300

2020 - 2021 Summary of Expenditure/Uses by Organization
Business Services

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5344 - Campus Logistics Operations:	8,100	132,056	140,156	0.000	1.900	1.900
5345 - Mail Services:	327,098	0	327,098	4.100	0.000	4.100
5346 - Inventory:	0	99,169	99,169	0.000	1.100	1.100
5348 - Procurement:	668,640	246,168	914,808	7.200	1.750	8.950
5360 - Print and Copy Services:	4,000	1,292,742	1,296,742	0.000	6.950	6.950
Business Services Total:	1,007,838	1,770,135	2,777,973	11.300	11.700	23.000

2020 - 2021 Summary of Expenditure/Uses by Organization
Student Business Services

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5352 - Student Business Office:	548,572	581,026	1,129,598	6.690	5.410	12.100
5353 - Box Office:	59,906	52,309	112,215	0.630	0.100	0.730
5354 - Western Card Office:	0	25,674	25,674	0.000	0.270	0.270
5740 - Parking Services:	0	844,608	844,608	0.000	5.450	5.450
5741 - Transportation Services:	101,771	103,021	204,792	0.435	1.565	2.000
Student Business Services Total:	710,249	1,606,638	2,316,887	7.755	12.795	20.550

2020 - 2021 Summary of Expenditure/Uses by Organization
Financial Services

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5320 - Accounting Services:	568,745	133,689	702,434	4.874	1.181	6.055
5380 - Treasury Services:	295,592	342,706	638,298	3.454	2.492	5.945
Financial Services Total:	864,337	476,395	1,340,732	8.327	3.673	12.000

2020 - 2021 Summary of Expenditure/Uses by Organization
Business and Financial Systems

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5336 - Business & Financial Systems Ops:	873,307	67,338	940,645	5.894	0.606	6.500
Business and Financial Systems Total:	873,307	67,338	940,645	5.894	0.606	6.500

Enrollment and Student Services Fiscal Year 2020-2021

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 2,725,838		\$ 4,568,026		\$ 7,293,864
Professional	6,626,838		7,129,528		13,756,366
Faculty	-		40,000		40,000
Other Salaries/Wages	709,685		4,448,393		5,158,078
SALARIES TOTAL	\$ 10,062,361		\$ 16,185,947		\$ 26,248,308
Operations:					
Goods and Services, Travel, Equipment, Benefits	4,871,944		28,077,693		32,949,637
TOTAL EXPENDITURES/USES	\$ 14,934,305		\$ 44,263,640		\$ 59,197,945

12-MONTH FTE SUMMARY

Classified	46.727		86.768		133.494
Professional	85.079		97.655		182.735
Faculty	-		-		-
Students	-		0.269		0.269
TOTAL FTE	131.806		184.692		316.498

Melynda Huskey, Vice President for Enrollment and Student Services

Enrollment and Student Services plays a distinct role in creating a culture that values the integration of the whole student experience into a learning community. This commitment underlies all the services, activities, and educational programs in the division.

Enrollment and Student Services includes: Academic & Career Development Services; Admissions; Athletics; the Bookstore; Campus Recreation Services; Counseling; Health & Wellness; Financial Aid; New Student Services/Family Outreach; Registrar; Student Outreach Services; University Residences and Dining Services; the Viking Union/Student Activities; the office of the Vice President; Dean of Students; disAbility Resources for Students; and Campus Community Coalition; and Student Life.

2020 - 2021 Summary of Expenditure/Uses by Organization
Vice President/Other Programs

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
7100 - VP - Enrollment & Student Services:	900,669	1,872,255	2,772,924	4.082	0.804	4.886
7130 - Enrollment Management:	475,562	0	475,562	3.000	0.000	3.000
7145 - Veteran Services:	203,401	5,000	208,401	2.000	0.000	2.000
7160 - Off-Campus Living:	59,510	0	59,510	0.500	0.000	0.500
7170 - Student Success Initiatives:	468,314	12,444	480,758	3.900	0.000	3.900
Vice President/Other Programs Total:	2,107,456	1,889,699	3,997,155	13.482	0.804	14.286

2020 - 2021 Summary of Expenditure/Uses by Organization
LGBTQ+ Western

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
7575 - LGBTQ Resources:	132,618	0	132,618	1.000	0.000	1.000
LGBTQ+ Western Total:	132,618	0	132,618	1.000	0.000	1.000

2020 - 2021 Summary of Expenditure/Uses by Organization
Acad & Career Dev. Services

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
7200 - Academic Advising:	464,292	417,871	882,163	6.000	2.000	8.000
7300 - Career Services Center:	687,136	58,535	745,671	8.600	0.000	8.600
Acad & Career Dev. Services Total:	1,151,428	476,406	1,627,834	14.600	2.000	16.600

2020 - 2021 Summary of Expenditure/Uses by Organization

Admissions

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
2110 - Admissions:	2,481,660	1,335,253	3,816,913	23.155	6.845	30.000
Admissions Total:	2,481,660	1,335,253	3,816,913	23.155	6.845	30.000

2020 - 2021 Summary of Expenditure/Uses by Organization
AS Bookstore

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
8800 - Bookstore:	0	3,154,105	3,154,105	0.000	12.471	12.471
AS Bookstore Total:	0	3,154,105	3,154,105	0.000	12.471	12.471

2020 - 2021 Summary of Expenditure/Uses by Organization

Athletics

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
8900 - Athletics:	1,431,928	3,236,766	4,668,694	13.997	17.788	31.785
Athletics Total:	1,431,928	3,236,766	4,668,694	13.997	17.788	31.785

2020 - 2021 Summary of Expenditure/Uses by Organization
Campus Recreation Services

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
8705 - Campus Recreation Services:	0	275,611	275,611	0.000	2.971	2.971
8710 - Sport Clubs:	0	240,000	240,000	0.000	0.000	0.000
8720 - Student Rec Center Operations:	0	2,704,189	2,704,189	0.000	16.545	16.545
Campus Recreation Services Total:	0	3,219,800	3,219,800	0.000	19.515	19.515

2020 - 2021 Summary of Expenditure/Uses by Organization
Counseling, Health & Wellness Services

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
7400 - Counseling, Health & Wellness:	0	412,965	412,965	0.000	0.000	0.000
7405 - CHW Administration:	0	255,055	255,055	0.000	2.351	2.351
7410 - Counseling Center:	1,147,294	512,255	1,659,549	12.001	5.234	17.235
7420 - Student Health Center:	0	3,082,870	3,082,870	0.000	21.901	21.901
7430 - Prevention & Wellness Services:	116,789	668,611	785,400	2.000	8.352	10.352
Counseling, Health & Wellness Services Total:	1,264,083	4,931,756	6,195,839	14.001	37.838	51.839

2020 - 2021 Summary of Expenditure/Uses by Organization
Dean of Students/Stu Life/VU/Stu Act

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
7140 - Student Life:	275,312	0	275,312	2.917	0.000	2.917
7150 - Leadership Advantage Program:	0	141,044	141,044	0.000	1.000	1.000
7510 - Student Outreach Services:	669,789	104,381	774,170	8.622	1.378	10.000
8520 - VU Operations:	0	2,011,524	2,011,524	0.000	12.901	12.901
8521 - VU Facility Operations:	0	10,800	10,800	0.000	0.000	0.000
8540 - VU Information Desk:	0	0	0	0.000	0.000	0.000
8550 - VU Lakewood Facility:	0	212,544	212,544	0.000	1.000	1.000
8560 - VU Recycle Center:	16,093	181,228	197,321	0.000	1.000	1.000
8570 - Child Development Center:	0	46,906	46,906	0.000	0.000	0.000
8580 - VU Institutional Recharge:	0	171,905	171,905	0.000	0.000	0.000
8613 - AS Employee Development Fund:	0	0	0	0.000	0.000	0.000
8614 - Club Publicity:	0	1,000	1,000	0.000	0.000	0.000
8621 - AS Administration:	0	68,878	68,878	0.000	0.000	0.000
8622 - AS General Services:	0	236,696	236,696	0.000	0.000	0.000
8623 - Office of Civic Engagement (AS-OCE):	0	85,135	85,135	0.000	0.000	0.000
8624 - AS Board Administration:	0	154,641	154,641	0.000	0.000	0.000
8625 - AS Board Specials:	0	29,846	29,846	0.000	0.000	0.000
8631 - SAIRC Administration:	0	108,383	108,383	0.000	0.000	0.000
8634 - Legal Information:	0	2,880	2,880	0.000	0.000	0.000
8635 - Womxn's Center:	0	6,780	6,780	0.000	0.000	0.000
8636 - Disability Outreach Center:	0	5,760	5,760	0.000	0.000	0.000
8638 - Queer Resource Center:	0	6,140	6,140	0.000	0.000	0.000
8639 - Veterans Outreach Center:	0	2,295	2,295	0.000	0.000	0.000
8652 - Assoc Dean Student Engagemen Dir VU:	0	23,200	23,200	0.000	0.000	0.000
8653 - Student Activities Administration:	0	1,068,199	1,068,199	0.000	12.955	12.955
8654 - Summer Concert Series:	0	2,270	2,270	0.000	0.000	0.000
8656 - AS Publicity Center:	0	189,001	189,001	0.000	0.000	0.000
8659 - Child Development Center:	81,343	612,997	694,340	0.958	7.365	8.323
8660 - AS Vehicles:	0	0	0	0.000	0.000	0.000
8661 - Viqueen Lodge:	0	19,454	19,454	0.000	0.000	0.000
8664 - Challenge Program:	0	0	0	0.000	0.000	0.000
8665 - Wilderness Outdoor Orientation Trip:	0	21,123	21,123	0.000	0.250	0.250
8666 - Marketing Program:	0	45,054	45,054	0.000	0.000	0.000
8672 - ASP Administration:	0	110,022	110,022	0.000	0.000	0.000
8673 - ASP Special Events:	0	21,400	21,400	0.000	0.000	0.000
8675 - ASP Underground Coffeehouse Concert:	0	14,250	14,250	0.000	0.000	0.000
8676 - ASP Gallery:	0	6,060	6,060	0.000	0.000	0.000
8677 - ASP Films:	0	20,830	20,830	0.000	0.000	0.000
8678 - ASP Popular Music:	0	29,700	29,700	0.000	0.000	0.000
8680 - KUGS FM:	0	119,543	119,543	0.000	0.000	0.000

2020 - 2021 Summary of Expenditure/Uses by Organization
Dean of Students/Stu Life/VU/Stu Act

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
8681 - Outdoor Center:	0	143,357	143,357	0.000	0.000	0.000
8682 - Environmental Center:	0	30,713	30,713	0.000	0.000	0.000
8683 - The Outback:	0	3,800	3,800	0.000	0.000	0.000
8686 - Ethnic Student Center:	5,000	226,609	231,609	0.000	2.000	2.000
8687 - Club Activities Administration:	0	68,323	68,323	0.000	0.000	0.000
8691 - AS Board Specials:	0	47,200	47,200	0.000	0.000	0.000
8699 - AS Non-Operating:	0	42,000	42,000	0.000	0.000	0.000
Dean of Students/Stu Life/VU/Stu Act Total:	1,047,537	6,453,871	7,501,408	12.497	39.849	52.347

**2020 - 2021 Summary of Expenditure/Uses by Organization
disAbility Resources for Students**

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
7540 - Disability Access Center:	1,527,158	44,776	1,571,934	5.450	0.550	6.000
disAbility Resources for Students Total:	1,527,158	44,776	1,571,934	5.450	0.550	6.000

2020 - 2021 Summary of Expenditure/Uses by Organization
Financial Aid

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
7600 - Financial Aid:	2,236,595	1,631,610	3,868,205	19.736	2.264	22.000
Financial Aid Total:	2,236,595	1,631,610	3,868,205	19.736	2.264	22.000

2020 - 2021 Summary of Expenditure/Uses by Organization
New Student Services/Family Outreach

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
7700 - New Student Programs:	1,200	522,798	523,998	0.000	2.500	2.500
New Student Services/Family Outreach Total:	1,200	522,798	523,998	0.000	2.500	2.500

2020 - 2021 Summary of Expenditure/Uses by Organization

Registrar

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
2140 - Registrar:	1,552,642	673,139	2,225,781	13.887	6.071	19.959
Registrar Total:	1,552,642	673,139	2,225,781	13.887	6.071	19.959

2020 - 2021 Summary of Expenditure/Uses by Organization
University Residences & Dining Services

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
8010 - University Residences - Director:	0	822,937	822,937	0.000	7.000	7.000
8020 - UR - Assignments & Agreements:	0	645,725	645,725	0.000	5.000	5.000
8030 - UR - Conference Housing:	0	190,923	190,923	0.000	2.000	2.000
8035 - UR - Operations:	0	32,100	32,100	0.000	0.000	0.000
8041 - UR - Design Office:	0	0	0	0.000	0.000	0.000
8042 - UR - Custodial:	0	2,472,095	2,472,095	0.000	0.000	0.000
8043 - UR - Vehicles:	0	12,000	12,000	0.000	0.000	0.000
8044 - UR - Facilities:	0	320,416	320,416	0.000	3.000	3.000
8050 - UR - Business Operations:	0	2,125,339	2,125,339	0.000	4.197	4.197
8060 - UR - Food Service:	0	3,478,750	3,478,750	0.000	0.000	0.000
8070 - UR - Residence Life:	0	1,584,603	1,584,603	0.000	15.000	15.000
8080 - UR - Buildings:	0	5,008,773	5,008,773	0.000	0.000	0.000
University Residences & Dining Services Total:	0	16,693,661	16,693,661	0.000	36.197	36.197

University Advancement Fiscal Year 2020-2021

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 568,245	\$ 43,790	\$ 612,035
Professional	2,416,754	138,889	2,555,643
Faculty	-	-	-
Other Salaries/Wages	182,504	-	182,504
	\$ 3,167,503	\$ 182,679	\$ 3,350,182
SALARIES TOTAL			
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,171,809	116,106	1,287,915
	\$ 4,339,312	\$ 298,785	\$ 4,638,097
TOTAL EXPENDITURES/USES	\$ 4,339,312	\$ 298,785	\$ 4,638,097

12-MONTH FTE SUMMARY

Classified	10.700	1.800	12.499
Professional	26.205	4.000	30.205
Faculty	-	-	-
Students	-	-	-
	36.905	5.800	42.704
TOTAL FTE	36.905	5.800	42.704

Stephanie Bowers, Vice President for University Advancement

Data summarized under University Advancement includes the Development and Alumni Offices. The Development Office includes University Special Events.

2020 - 2021 Summary of Expenditure/Uses by Organization
University Advancement

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
6305 - University Advancement:	785,811	244,295	1,030,106	3.434	2.750	6.184
6310 - WWU Foundation:	2,703,359	54,490	2,757,849	25.332	3.050	28.381
6320 - Alumni:	850,142	0	850,142	8.139	0.000	8.139
University Advancement Total:	4,339,312	298,785	4,638,097	36.905	5.800	42.704

University Relations & Marketing Fiscal Year 2020-2021

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 846,340	\$ -	\$ 846,340
Professional	847,720	732	848,452
Faculty	-	-	-
Other Salaries/Wages	35,196	-	35,196
SALARIES TOTAL	\$ 1,729,256	\$ 732	\$ 1,729,988
Operations:			
Goods and Services, Travel, Equipment, Benefits	904,048	1,491	905,539
TOTAL EXPENDITURES/USES	\$ 2,633,304	\$ 2,223	\$ 2,635,527

12-MONTH FTE SUMMARY

Classified	12.000	1.000	13.000
Professional	8.000	-	8.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	20.000	1.000	21.000

Donna Gibbs, Vice President for University Relations & Marketing

University Relations & Marketing includes: Government Relations, the Office of University Communications and Marketing, Web Communications Technology, the Small Business Development Center, and Front Door to Discovery.

2020 - 2021 Summary of Expenditure/Uses by Organization
University Relations & Marketing

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
3160 - Campus Compact:	0	222	222	0.000	0.000	0.000
6100 - Univ Relations & Marketing:	361,354	0	361,354	2.000	0.000	2.000
6120 - Community Relations:	126,110	0	126,110	1.000	0.000	1.000
6130 - URM Tribal Liason:	159,506	0	159,506	1.000	0.000	1.000
6210 - Web Communications Tech:	735,905	0	735,905	6.000	0.000	6.000
6220 - Small Business Development Center:	75,000	2,001	77,001	0.000	1.000	1.000
6410 - Office of University Communications:	1,175,429	0	1,175,429	10.000	0.000	10.000
University Relations & Marketing Total:	2,633,304	2,223	2,635,527	20.000	1.000	21.000

President Fiscal Year 2020-2021

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 46,714	\$ -	\$ 46,714
Professional	930,912	77,077	1,007,989
Faculty	-	-	-
Other Salaries/Wages	14,218	-	14,218
	\$ 991,844	\$ 77,077	\$ 1,068,921
SALARIES TOTAL	\$ 991,844	\$ 77,077	\$ 1,068,921
Operations:			
Goods and Services, Travel, Equipment, Benefits	416,060	44,765	460,825
	416,060	44,765	460,825
TOTAL EXPENDITURES/USES	\$ 1,407,904	\$ 121,842	\$ 1,529,746

12-MONTH FTE SUMMARY

Classified	1.125	-	1.125
Professional	7.278	1.206	8.484
Faculty	-	-	-
Students	-	-	-
	8.403	1.206	9.609
TOTAL FTE	8.403	1.206	9.609

Sabah Randhawa, President

Includes the President's office and staff.

2020 - 2021 Summary of Expenditure/Uses by Organization

President

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
1100 - President:	1,367,804	121,842	1,489,646	7.903	1.206	9.109
1200 - Legal Services:	40,100	0	40,100	0.500	0.000	0.500
President Total:	1,407,904	121,842	1,529,746	8.403	1.206	9.609

Institutional Accounts Fiscal Year 2020-2021

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ -	\$ -	-
Professional	-	-	-
Faculty	-	-	-
Other Salaries/Wages	-	-	-
	<hr/>	<hr/>	<hr/>
SALARIES TOTAL	\$ -	\$ -	-
Operations:			
Goods and Services, Travel, Equipment, Benefits	13,790,121	-	13,790,121
	<hr/>	<hr/>	<hr/>
TOTAL EXPENDITURES/USES	\$ 13,790,121	\$ -	\$ 13,790,121

12-MONTH FTE SUMMARY

Classified	-	-	-
Professional	-	-	-
Faculty	-	-	-
Students	-	-	-
	<hr/>	<hr/>	<hr/>
TOTAL FTE	-	-	-

Sabah Randhawa, President

Institutional Accounts includes, insurance, professional services, equipment, campus utilities, off-campus and on-campus rental payments; support for the Board of Trustees and the Council of Presidents; Institutional Memberships; pooled funds to pay for university mail; pension payments to cover supplemental retirement for qualified retiree's in WWURP, student employment benefits; funds for required state services sometimes known as revolving funds (such as the state archives, information services, state attorney general, state department of personnel, general administration, state finance and procurement systems, the state auditor, etc.).

2020 - 2021 Summary of Expenditure/Uses by Organization
Institutional Accounts

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5230 - Institutional Budget:	13,790,121	0	13,790,121	0.000	0.000	0.000
Institutional Accounts Total:	13,790,121	0	13,790,121	0.000	0.000	0.000