

Summary Chart A
FY 2022 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	193.390	10,999,770	153,883	2,537,267	1,112,769	14,803,689	3,911,201	736,729	19,451,619	
Vice Provost for Undergraduate Education	10.661	802,052	0	275,384	239,162	1,316,598	223,621	89,692	1,629,911	
College of Business & Economics	58.497	8,594,573	0	741,564	493,020	9,829,157	2,525,363	402,177	12,756,697	
College of Fine & Performing Arts	61.198	4,622,973	0	561,456	921,796	6,106,225	1,959,838	208,647	8,274,710	
College of Humanities & Social Sciences	206.744	19,792,410	71,837	593,525	2,282,564	22,740,336	6,921,238	651,037	30,312,611	
College of Science and Engineering	159.451	14,030,701	119,026	1,001,070	2,781,369	17,932,166	5,343,925	789,898	24,065,989	
Outreach and Continuing Education	0.000	0	0	0	0	0	0	0	0	
Fairhaven College of Interdisciplinary Studies	22.962	1,956,114	0	461,212	41,100	2,458,426	769,266	57,733	3,285,425	
College of the Environment	56.848	3,473,265	0	402,810	764,981	4,641,056	1,417,222	109,642	6,167,920	
Information Technology Services	65.934	0	0	3,730,102	2,126,103	5,856,205	1,773,933	3,476,307	11,106,445	
Vice Provost for Research	70.974	124,800	1,857,293	380,711	467,554	2,830,358	279,574	245,199	3,355,131	
Wilson Library	58.090	1,650,673	150,060	994,345	1,748,930	4,544,008	1,485,228	2,535,308	8,564,544	
Woodring College of Education	66.407	4,755,727	0	754,608	1,171,713	6,682,048	2,125,052	513,608	9,320,708	
Academic Affairs Total	1031.156	70,803,058	2,352,099	12,434,054	14,151,061	99,740,272	28,735,461	9,815,977	138,291,710	69.7%
Business & Financial Affairs										
Vice President Bus & Fin Affairs	2.000	0	0	452,656	0	452,656	109,136	36,698	598,490	
Internal Audit	2.200	0	0	213,272	0	213,272	63,583	12,868	289,723	
Budget and Financial Planning	5.000	0	0	356,725	88,644	445,369	123,562	17,342	586,273	
Human Resources	21.500	0	0	1,110,196	390,928	1,501,124	507,537	130,826	2,139,487	
Facilities Development & Capital Budget	3.290	0	0	251,652	110,222	361,874	103,710	66,563	532,147	
Public Safety	22.450	0	26,641	237,924	1,605,432	1,869,997	561,614	254,832	2,686,443	
Facilities Management	107.913	0	140,890	691,497	5,168,788	6,001,175	2,341,871	1,560,842	9,903,888	
Facilities Management - CPA	20.000	0	0	0	1,291,836	1,291,836	472,064	313,100	2,077,000	
Environmental Health & Safety	6.500	0	502	182,718	295,340	478,560	168,042	120,792	767,394	
Assoc Vice President Bus & Fin Affairs	2.908	0	0	367,678	0	367,678	96,232	44,721	508,631	
Risk and Compliance Services	2.205	0	0	216,967	0	216,967	65,003	38,641	320,611	
Business Services	12.348	0	38,373	178,041	516,344	732,758	269,918	72,003	1,074,679	
Student Business Services	7.862	0	0	59,989	384,968	444,957	171,166	102,946	719,069	
Financial Services	8.333	0	0	230,871	332,688	563,559	195,488	85,048	844,095	
Business and Financial Systems	5.894	0	0	102,404	499,330	601,734	161,809	153,632	917,175	
Business & Financial Affairs Total	230.402	0	206,406	4,652,590	10,684,520	15,543,516	5,410,735	3,010,854	23,965,105	12.1%
Enrollment and Student Services										
Vice President/Other Programs	12.872	0	6,500	992,797	333,783	1,333,080	391,197	1,070,961	2,795,238	
Academic & Career Dev Svcs	14.641	0	0	683,214	152,182	835,396	316,304	28,528	1,180,228	
Admissions & Enrollment Planning	24.000	0	0	936,581	672,672	1,609,253	539,009	343,942	2,492,204	
AS Bookstore	0.000	0	0	0	0	0	0	0	0	
Athletics	13.998	0	0	958,318	150,200	1,108,518	351,061	0	1,459,579	
Campus Recreation Services	0.000	0	0	0	0	0	0	0	0	
Counseling, Health & Wellness Services	14.133	0	0	871,662	43,481	915,143	302,241	81,729	1,299,113	
Dean Students/Stu Life/VU/Stu Act	12.497	0	52,411	561,080	135,287	748,778	260,322	53,663	1,062,763	
disAbility Resources for Students	6.448	0	190,000	809,361	93,260	1,092,621	322,045	127,942	1,542,608	
Financial Aid	22.400	0	392,000	687,501	525,010	1,604,511	458,951	177,200	2,240,662	
LGBTQ+ Western	1.000	0	0	88,672	0	88,672	26,711	20,000	135,383	
New Student Services/Family Outreach	0.000	0	0	0	0	0	0	1,200	1,200	
Registrar	13.958	0	65,000	287,524	727,352	1,079,876	341,860	114,749	1,536,485	
University Residences & Dining Services	0.000	0	0	0	0	0	0	0	0	
Enrollment and Student Services Total	135.947	0	705,911	6,876,710	2,833,227	10,415,848	3,309,701	2,019,914	15,745,463	7.9%
University Advancement										
Vice President/Other Programs	3.476	0	0	314,698	70,596	385,294	108,841	278,490	772,625	
Alumni	8.142	0	39,728	516,581	144,075	700,384	163,289	2,416	866,089	
Foundation	25.288	0	142,776	1,691,816	357,799	2,192,391	583,886	0	2,776,277	
University Advancement Total	36.905	0	182,504	2,523,095	572,470	3,278,069	856,016	280,906	4,414,991	2.2%
University Relations & Marketing										
University Relations & Marketing	22.000	0	10,548	943,580	829,644	1,783,772	539,461	346,124	2,669,357	
University Relations & Marketing	22.000	0	10,548	943,580	829,644	1,783,772	539,461	346,124	2,669,357	1.3%
President										
President	8.415	0	14,218	949,369	46,714	1,010,301	274,882	139,495	1,424,678	
President Total	8.415	0	14,218	949,369	46,714	1,010,301	274,882	139,495	1,424,678	0.7%
Institutional Accounts										
Institutional Accounts	0.000	0	0	0	0	0	153,816	11,839,188	11,993,004	
Institutional Total	0.000	0	0	0	0	0	153,816	11,839,188	11,993,004	6.0%
Grand Totals	1,464.825	70,803,058	3,471,686	28,379,398	29,117,636	131,771,778	39,280,072	27,452,458	198,504,308	100.0%

Summary Chart B
FY 2022 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	11.233	6,000	193,320	117,363	526,493	843,176	216,512	1,582,756	2,642,444	
Vice Provost for Undergraduate Education	0.375	0	0	0	23,531	23,531	40,197	0	63,728	
College of Business & Economics	4.317	0	0	196,271	21,210	217,481	85,996	620,316	923,793	
College of Fine & Performing Arts	9.963	19,000	98,200	42,000	140,323	299,523	73,512	508,364	881,399	
College of Humanities & Social Sciences	5.019	0	0	73,700	0	73,700	101,894	751,278	926,872	
College of Science and Engineering	2.462	20,054	0	43,556	46,768	110,378	38,147	990,595	1,139,120	
Outreach and Continuing Education	94.660	6,920,363	110,000	844,951	1,622,988	9,498,302	2,574,934	4,973,287	17,046,523	
Fairhaven College of Interdisciplinary Studies	0.500	0	0	29,150	0	29,150	640	54,600	84,390	
College of the Environment	1.653	0	0	0	0	0	0	123,250	123,250	
Information Technology Services	7.066	0	0	103,185	479,727	582,912	328,009	2,154,210	3,065,131	
Vice Provost for Research	0.002	0	0	162	0	162	115	388,889	389,166	
Wilson Library	1.003	410	90,400	57,196	0	148,006	73,998	65,077	287,081	
Woodring College of Education	17.881	92,702	0	28,289	146,116	267,107	160,673	15,250	443,030	
Academic Affairs Total	156.133	7,058,529	491,920	1,535,823	3,007,156	12,093,428	3,694,627	12,227,872	28,015,927	27.7%
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	0	0	
Facilities Development & Capital Budget	18.910	0	13,000	731,975	978,352	1,723,327	547,294	0	2,270,621	
Public Safety	1.000	0	90,000	0	60,020	150,020	21,092	9,350	180,462	
Facilities Management	90.460	0	428,421	329,612	4,887,964	5,645,997	2,054,782	9,506,071	17,206,850	
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	0.092	0	0	18,697	0	18,697	4,306	7,615	30,618	
Risk and Compliance Services	0.095	0	0	12,159	0	12,159	3,301	0	15,460	
Business Services	11.653	0	0	69,420	543,716	613,136	254,328	901,000	1,768,464	
Student Business Services	12.688	0	36,500	138,447	602,577	777,524	284,109	551,400	1,613,033	
Financial Services	3.667	0	0	105,739	168,509	274,248	96,837	111,300	482,385	
Business and Financial Systems	0.606	0	0	11,365	39,774	51,139	17,621	0	68,760	
Business & Financial Affairs Total	139.171	0	567,921	1,417,414	7,280,912	9,266,247	3,283,670	11,086,736	23,636,653	23.4%
Enrollment and Student Services										
Vice President/Other Programs	1.804	0	9,300	104,064	7,460	120,824	41,066	1,886,900	2,048,790	
Academic & Career Dev Svcs	2.859	99,000	168,300	144,644	5,000	416,944	75,118	77,540	569,602	
Admissions & Enrollment Planning	6.000	0	239,000	103,577	269,760	612,337	133,124	630,263	1,375,724	
AS Bookstore	12.475	0	154,000	101,435	614,647	870,082	282,151	3,118,463	4,270,696	
Athletics	17.781	0	42,000	1,089,109	0	1,131,109	424,035	1,713,278	3,268,422	
Campus Recreation Services	16.828	0	626,975	645,077	306,978	1,579,030	387,231	1,032,458	2,998,719	
Counseling, Health & Wellness Services	37.504	0	8,110	2,131,631	1,141,219	3,280,960	1,059,280	870,660	5,210,900	
Dean Students/Stu Life/VU/Stu Act	37.639	0	1,591,914	1,114,078	1,127,742	3,833,734	899,191	1,826,880	6,559,805	
disAbility Resources for Students	0.553	0	0	31,815	0	31,815	11,411	0	43,226	
Financial Aid	1.600	0	771,265	54,548	38,532	864,345	34,196	680,621	1,579,162	
LGBTQ+ Western	0.000	0	0	0	0	0	0	0	0	
New Student Services/Family Outreach	3.500	0	25,000	88,961	76,991	190,952	61,094	415,975	668,021	
Registrar	6.000	0	27,000	0	379,936	406,936	131,686	222,750	761,372	
University Residences & Dining Services	37.198	0	986,408	1,717,242	764,707	3,468,357	848,103	15,459,025	19,775,485	
Student Affairs Total	181.740	99,000	4,649,272	7,326,181	4,732,972	16,807,425	4,387,686	27,934,813	49,129,924	48.5%
University Advancement										
Vice President/Other Programs	2.765	0	0	136,486	40,934	177,420	57,446	10,000	244,866	
Alumni	0.000	0	0	0	0	0	0	0	0	
Foundation	3.050	0	0	2,974	2,856	5,830	45,972	0	51,802	
University Advancement Total	5.815	0	0	139,460	43,790	183,250	103,418	10,000	296,668	0.3%
University Relations & Marketing										
University Relations & Marketing	0.000	0	0	0	0	0	0	0	0	
University Relations & Marketing	0.000	0	0	0	0	0	0	0	0	0.0%
President										
President/Other Programs	1.179	0	0	77,077	0	77,077	39,424	5,341	121,842	
President Total	1.179	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	484.038	7,157,529	5,709,113	10,495,955	15,064,830	38,427,427	11,508,825	51,264,762	101,201,014	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 2022 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	204.623	11,005,770	347,203	2,654,630	1,639,262	15,646,865	4,127,713	2,319,485	22,094,063	
Vice Provost for Undergraduate Education	11.036	802,052	0	275,384	262,693	1,340,129	263,818	89,692	1,693,639	
College of Business & Economics	62.814	8,594,573	0	937,835	514,230	10,046,638	2,611,359	1,022,493	13,680,490	
College of Fine & Performing Arts	71.161	4,641,973	98,200	603,456	1,062,119	6,405,748	2,033,350	717,011	9,156,109	
College of Humanities & Social Sciences	211.763	19,792,410	71,837	667,225	2,282,564	22,814,036	7,023,132	1,402,315	31,239,483	
College of Science and Engineering	161.912	14,050,755	119,026	1,044,626	2,828,137	18,042,544	5,382,072	1,780,493	25,205,109	
Outreach and Continuing Education	94.660	6,920,363	110,000	844,951	1,622,988	9,498,302	2,574,934	4,973,287	17,046,523	
Fairhaven College of Interdisciplinary Studies	23.462	1,956,114	0	490,362	41,100	2,487,576	769,906	112,333	3,369,815	
Huxley College of the Environment	58.501	3,473,265	0	402,810	764,981	4,641,056	1,417,222	232,892	6,291,170	
Information Technology Services	73.000	0	0	3,833,287	2,605,830	6,439,117	2,101,942	5,630,517	14,171,576	
Vice Provost for Research	70.976	124,800	1,857,293	380,873	467,554	2,830,520	279,689	634,088	3,744,297	
Wilson Library	59.094	1,651,083	240,460	1,051,541	1,748,930	4,692,024	1,559,226	2,600,385	8,851,625	
Woodring College of Education	84.289	4,848,429	0	782,897	1,317,829	6,949,155	2,285,725	528,858	9,763,738	
Academic Affairs Total	1187.289	77,861,587	2,844,019	13,969,877	17,158,217	111,833,700	32,430,088	22,043,849	166,307,637	55.5%
Business & Financial Affairs										
Vice President Bus & Fin Affairs	2.000	0	0	452,656	0	452,656	109,136	36,698	598,490	
Internal Audit	2.200	0	0	213,272	0	213,272	63,583	12,868	289,723	
Budget and Financial Planning	5.000	0	0	356,725	88,644	445,369	123,562	17,342	586,273	
Human Resources	21.500	0	0	1,110,196	390,928	1,501,124	507,537	130,826	2,139,487	
Facilities Development & Capital Budget	22.200	0	13,000	983,627	1,088,574	2,085,201	651,004	66,563	2,802,768	
Public Safety	23.450	0	116,641	237,924	1,665,452	2,020,017	582,706	264,182	2,866,905	
Facilities Management	198.373	0	569,311	1,021,109	10,056,752	11,647,172	4,396,653	11,066,913	27,110,738	
Facilities Management - CPA	20.000	0	0	0	1,291,836	1,291,836	472,064	313,100	2,077,000	
Environmental Health & Safety	6.500	0	502	182,718	295,340	478,560	168,042	120,792	767,394	
Assoc Vice Pres Bus & Fin Affairs	3.000	0	0	386,375	0	386,375	100,538	52,336	539,249	
Risk and Compliance Services	2.300	0	0	229,126	0	229,126	68,304	38,641	336,071	
Business Services	24.000	0	38,373	247,461	1,060,060	1,345,894	524,246	973,003	2,843,143	
Student Business Services	20.550	0	36,500	198,436	987,545	1,222,481	455,275	654,346	2,332,102	
Financial Services	12.000	0	0	336,610	501,197	837,807	292,325	196,348	1,326,480	
Business and Financial Systems	6.500	0	0	113,769	539,104	652,873	179,430	153,632	985,935	
Business & Financial Affairs Total	369.573	0	774,327	6,070,004	17,965,432	24,809,763	8,694,405	14,097,590	47,601,758	15.9%
Enrollment and Student Services										
Vice President/Other Programs	14.675	0	15,800	1,096,861	341,243	1,453,904	432,263	2,957,861	4,844,028	
Academic & Career Dev Svcs	17.500	99,000	168,300	827,858	157,182	1,252,340	391,422	106,068	1,749,830	
Admissions & Enrollment Planning	30.000	0	239,000	1,040,158	942,432	2,221,590	672,133	974,205	3,867,928	
AS Bookstore	12.475	0	154,000	101,435	614,647	870,082	282,151	3,118,463	4,270,696	
Athletics	31.779	0	42,000	2,047,427	150,200	2,239,627	775,096	1,713,278	4,728,001	
Campus Recreation Services	16.828	0	626,975	645,077	306,978	1,579,030	387,231	1,032,458	2,998,719	
Counseling, Health & Wellness Services	51.636	0	8,110	3,003,293	1,184,700	4,196,103	1,361,521	952,389	6,510,013	
Dean Students/Stu Life/VU/Stu Act	50.136	0	1,644,325	1,675,158	1,263,029	4,582,512	1,159,513	1,880,543	7,622,568	
disAbility Resources for Students	7.000	0	190,000	841,176	93,260	1,124,436	333,456	127,942	1,585,834	
Financial Aid	24.000	0	1,163,265	742,049	563,542	2,468,856	493,147	857,821	3,819,824	
LGBTQ+ Western	1.000	0	0	88,672	0	88,672	26,711	20,000	135,383	
New Student Services/Family Outreach	3.500	0	25,000	88,961	76,991	190,952	61,094	417,175	669,221	
Registrar	19.958	0	92,000	287,524	1,107,288	1,486,812	473,546	337,499	2,297,857	
University Residences & Dining Services	37.198	0	986,408	1,717,242	764,707	3,468,357	848,103	15,459,025	19,775,485	
Student Affairs Total	317.687	99,000	5,355,183	14,202,891	7,566,199	27,223,273	7,697,387	29,954,727	64,875,387	21.6%
University Advancement										
Vice President/Other Programs	6.241	0	0	451,184	111,530	562,714	166,287	288,490	1,017,491	
Alumni	8.142	0	39,728	516,581	144,075	700,384	163,289	2,416	866,089	
Foundation	28.337	0	142,776	1,694,790	360,655	2,198,221	629,858	0	2,828,079	
University Advancement Total	42.720	0	182,504	2,662,555	616,260	3,461,319	959,434	290,906	4,711,659	1.6%
University Relations & Marketing										
University Relations & Marketing	22.000	0	10,548	943,580	829,644	1,783,772	539,461	346,124	2,669,357	
University Relations & Marketing	22.000	0	10,548	943,580	829,644	1,783,772	539,461	346,124	2,669,357	0.9%
President										
President	9.594	0	14,218	1,026,446	46,714	1,087,378	314,306	144,836	1,546,520	
President Total	9.594	0	14,218	1,026,446	46,714	1,087,378	314,306	144,836	1,546,520	0.5%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	153,816	11,839,188	11,993,004	4.0%
Grand Totals	1,948.863	77,960,587	9,180,799	38,875,353	44,182,466	170,199,205	50,788,897	78,717,220	299,705,322	100.0%

TOTAL - WESTERN WASHINGTON UNIVERSITY

Fiscal Year 2021-2022

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 27,825,800	\$ 15,064,830	\$ 42,890,630
CPA-Capital Projects Account	1,291,836	-	1,291,836
Professional	28,379,398	10,495,955	38,875,353
Faculty	70,803,058	7,157,529	77,960,587
Other Salaries/Wages	3,471,686	5,709,113	9,180,799
SALARIES TOTAL	\$ 131,771,778	\$ 38,427,427	\$ 170,199,205
Operations:			
Goods and Services, Travel, Equipment, Benefits	66,732,530	62,773,587	129,506,117
TOTAL EXPENDITURES/USES	\$ 198,504,308	\$ 101,201,014	\$ 299,705,322

12-MONTH FTE SUMMARY

Classified	510.858	261.808	772.665
Professional	298.510	131.826	430.336
Faculty*	585.667	80.109	665.775
Students	69.790	10.296	80.086
TOTAL FTE	1,464.825	484.038	1,948.863

*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 2021-2022

	State Funds	Self-Sustaining Funds		Total
EXPENDITURES/USES				
Salaries:				
Classified	\$ 14,151,061	\$ 3,007,156	\$	17,158,217
Professional	12,434,054	1,535,823		13,969,877
Faculty	70,803,058	7,058,529		77,861,587
Other Salaries/Wages	2,352,099	491,920		2,844,019
SALARIES TOTAL	\$ 99,740,272	\$ 12,093,428	\$	111,833,700
Operations:				
Goods and Services, Travel, Equipment, Benefits	38,551,438	15,922,499		54,473,937
TOTAL EXPENDITURES/USES	\$ 138,291,710	\$ 28,015,927	\$	166,307,637

12-MONTH FTE SUMMARY

Classified	248.047	47.341		295.388
Professional	127.652	18.656		146.308
Faculty	585.667	80.109		665.775
Students	69.790	10.027		79.817
TOTAL FTE	1,031.156	156.133		1,187.289

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.

2021 - 2022 Summary of Recurring 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:	11,763,244	800,000	12,563,244	140.275	0.000	140.275
2120 - Equal Opportunity Office (EOO):	701,870	0	701,870	6.000	0.000	6.000
2150 - Shannon Point Marine Center:	508,923	158,239	667,162	4.751	0.207	4.958
2151 - Marine and Coastal Sciences:	1,202,833	0	1,202,833	4.005	0.000	4.005
2160 - Space Planning and Administration:	249,815	0	249,815	2.000	0.000	2.000
2175 - Institute for Energy Studies:	1,363,702	5,000	1,368,702	6.251	0.000	6.251
2176 - Morse Institute for Leadership:	333,118	0	333,118	1.750	0.000	1.750
2177 - Office of Sustainability:	234,591	50,021	284,612	1.885	0.875	2.760
2178 - Entrepreneurship & Innovation:	67,634	0	67,634	0.750	0.000	0.750
2179 - Salish Sea Institute:	150,046	0	150,046	1.475	0.000	1.475
2180 - Scientific Technical Services:	550,004	23,938	573,942	6.462	0.813	7.275
2915 - Canada House Administration:	74,880	0	74,880	0.000	0.000	0.000
2921 - Ray Wolpov Institute:	102,375	0	102,375	0.733	0.000	0.733
2925 - Border Policy Research Institute:	172,082	0	172,082	1.475	0.000	1.475
7800 - Student Publications:	0	421,794	421,794	0.000	2.154	2.154
8688 - SAF Staff & Operations:	0	200,773	200,773	0.000	2.229	2.229
8698 - SAF Sustainable Projects:	0	309,015	309,015	0.000	0.000	0.000
Provost/Other Programs Sub-Total:	17,475,117	1,968,780	19,443,897	177.814	6.278	184.092
Faculty Senate:						
2135 - Council of Faculty:	7,000	0	7,000	0.000	0.000	0.000
2136 - Faculty Senate:	184,615	0	184,615	3.000	0.000	3.000
Faculty Senate Sub-Total:	191,615	0	191,615	3.000	0.000	3.000
Center for International Studies:						
2105 - Institute for Global Engagement:	436,675	75,639	512,314	1.500	0.336	1.836
2910 - Canadian American Studies:	225,795	2,000	227,795	2.500	0.000	2.500
2965 - Intl Student and Scholar Services:	84,634	138,939	223,573	0.921	0.981	1.902
3384 - Education Abroad:	185,647	454,086	639,733	2.000	3.638	5.638
Center for International Studies Sub-Total:	932,751	670,664	1,603,415	6.921	4.955	11.876
Institutional Effectiveness:						
2106 - Institutional Effectiveness:	852,136	3,000	855,136	5.655	0.000	5.655
Institutional Effectiveness Sub-Total:	852,136	3,000	855,136	5.655	0.000	5.655
Provost/Other Programs Grand Total:	19,451,619	2,642,444	22,094,063	193.391	11.232	204.623

2021 - 2022 Summary of Recurring 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:	401,055	33,044	434,099	2.255	0.375	2.630
2109 - Center for Community Learning:	225,937	30,684	256,621	3.000	0.000	3.000
2950 - Honors College:	1,002,919	0	1,002,919	5.406	0.000	5.406
Vice Provost for Undergraduate Education Total:	1,629,911	63,728	1,693,639	10.661	0.375	11.036

2021 - 2022 Summary of Recurring 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:	1,202,771	478,588	1,681,359	7.000	2.375	9.375
4011 - CBE - Kaiser Chair:	231,874	0	231,874	0.750	0.000	0.750
4015 - Masters Program:	78,799	130,005	208,804	0.800	0.458	1.258
4020 - Accounting Department:	2,064,452	0	2,064,452	8.502	0.000	8.502
4030 - Economics Department:	2,262,835	0	2,262,835	11.752	0.000	11.752
4040 - Economics and Business Research Cen:	32,145	315,200	347,345	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:	2,619,068	0	2,619,068	10.689	0.000	10.689
4062 - Finance and Marketing:	2,388,127	0	2,388,127	10.002	0.000	10.002
4070 - Management Department:	1,867,626	0	1,867,626	8.877	0.000	8.877
College of Business & Economics Total:	12,756,697	923,793	13,680,490	58.497	2.833	61.330

2021 - 2022 Summary of Recurring 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:	952,203	145,222	1,097,425	8.000	1.000	9.000
4220 - Art & Art History:	1,901,268	76,157	1,977,425	13.503	0.000	13.503
4230 - Theatre and Dance Department:	1,468,593	288,955	1,757,548	12.003	4.864	16.867
4240 - Music Department:	2,654,037	336,065	2,990,102	17.691	2.269	19.960
4250 - Western Gallery:	233,719	0	233,719	2.417	0.000	2.417
4260 - Design Department:	1,064,890	35,000	1,099,890	7.585	0.000	7.585
College of Fine & Performing Arts Total:	8,274,710	881,399	9,156,109	61.198	8.133	69.331

2021 - 2022 Summary of Recurring 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:	1,415,132	1,000	1,416,132	10.565	0.000	10.565
3350 - Communication Studies Department:	1,486,455	179,420	1,665,875	11.789	0.000	11.789
3371 - English Department:	4,405,183	41,285	4,446,468	28.588	0.000	28.588
3381 - Mod and Class Lang - Lit Dept:	2,885,213	15,000	2,900,213	18.503	0.000	18.503
3410 - History Department:	2,524,443	0	2,524,443	17.253	0.000	17.253
3430 - Journalism Department:	1,282,497	24,500	1,306,997	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:	1,162,283	2,900	1,165,183	7.564	0.000	7.564
3460 - Philosophy Department:	956,664	0	956,664	5.418	0.000	5.418
3470 - Health & Human Development:	2,542,315	77,400	2,619,715	18.675	0.000	18.675
3490 - Political Science Department:	2,083,163	54,213	2,137,376	14.315	0.000	14.315
3500 - Psychology Department:	4,663,790	18,200	4,681,990	31.276	0.000	31.276
3510 - Sociology Department:	1,817,586	8,000	1,825,586	12.044	0.000	12.044
3515 - Clinical Doctorate in Audiology:	5,813	0	5,813	1.500	0.000	1.500
3520 - Dept Communication Science Disorder:	1,583,170	192,054	1,775,224	12.355	0.000	12.355
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:	663,201	0	663,201	3.168	0.000	3.168
3710 - Humanities & Soc Sci Admin & Oper:	832,029	303,500	1,135,529	5.000	0.000	5.000
College of Humanities and Social Sciences Total:	30,312,611	926,872	31,239,483	206.744	0.000	206.744

2021 - 2022 Summary of Recurring 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:	3,434,414	138,115	3,572,529	23.414	0.193	23.607
3340 - Chemistry Department:	3,369,470	163,375	3,532,845	23.159	0.075	23.233
3360 - Computer Science Department:	3,680,933	168,263	3,849,196	23.742	0.000	23.742
3400 - Geology Department:	2,329,365	107,468	2,436,833	14.999	0.000	14.999
3450 - Mathematics Department:	3,460,235	3,000	3,463,235	21.817	0.000	21.817
3480 - Physics - Astronomy Department:	1,733,008	60,975	1,793,983	12.284	0.502	12.786
3505 - Science Math and Technology Ed:	372,387	28,745	401,132	2.540	0.127	2.667
3610 - College of Science & Engineering:	1,469,552	260,287	1,729,839	8.917	0.112	9.028
3620 - Adv Materials Sci & Engineering Ctr:	237,302	4,383	241,685	2.800	0.000	2.800
3641 - CISS Poulosbo:	110,612	0	110,612	1.000	0.000	1.000
3810 - Engineering and Design Department:	3,834,240	138,739	3,972,979	23.691	1.000	24.691
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:	24,065,989	1,139,120	25,205,109	159.451	2.008	161.458

2021 - 2022 Summary of Recurring 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	0	0	0.000	0.000	0.000
2945 - Asia University American Program:	0	103,180	103,180	0.000	0.910	0.910
2948 - OCE Contracted Int'l Programs:	0	155,126	155,126	0.000	0.910	0.910
3005 - OCE General OH:	0	2,336,728	2,336,728	0.000	24.108	24.108
3011 - OCE Degrees Programs:	0	189,323	189,323	0.000	1.800	1.800
3012 - Summer Session:	0	6,675,595	6,675,595	0.000	49.840	49.840
3020 - OCE Non-Degree Programs:	0	51,434	51,434	0.000	0.270	0.270
3030 - Summer Programs & Conferences:	0	538,130	538,130	0.000	7.846	7.846
3040 - Language and Culture Programs:	0	266,399	266,399	0.000	4.403	4.403
3213E - EDU/OCE:	0	38,224	38,224	0.000	0.145	0.145
3235E - Ed Leadership EDAD/OCE:	0	119,864	119,864	0.000	0.209	0.209
3242E - Office of Field Experience/OCE:	0	52,925	52,925	0.000	0.000	0.000
3263E - Special Education/OCE:	0	0	0	0.000	0.000	0.000
3265E - Secondary Education/OCE:	0	400,168	400,168	0.000	1.685	1.685
3267E - Elementary Education/OCE:	0	823,219	823,219	0.000	4.748	4.748
3271E - TESOL/OCE:	0	0	0	0.000	0.000	0.000
3273E - Human Services/OCE:	0	865,175	865,175	0.000	3.152	3.152
3275E - Rehabilitation Counseling/OCE:	0	658,973	658,973	0.000	2.376	2.376
3278E - Nursing OCE:	0	418,925	418,925	0.000	5.515	5.515
3320E - Anthropology/OCE:	0	296,428	296,428	0.000	0.690	0.690
3350E - Communication Studies/OCE:	0	64,260	64,260	0.000	0.100	0.100
3381E - Mod & Class Lang/OCE:	0	102,102	102,102	0.000	0.406	0.406
3400E - Geology/OCE:	0	172,645	172,645	0.000	0.454	0.454
3430E - Journalism/OCE:	0	26,890	26,890	0.000	0.100	0.100
3470E - Health Human Dvlpt/OCE:	0	201,009	201,009	0.000	3.206	3.206
3500E - Psychology/OCE:	0	95,390	95,390	0.000	0.246	0.246
3510E - Sociology/OCE:	0	252,756	252,756	0.000	0.680	0.680
3520E - Comm Science Disorder/OCE:	0	181,581	181,581	0.000	0.300	0.300
3525E - Women Gender Sexuality Studies/OCE:	0	98,532	98,532	0.000	0.187	0.187
3535E - Multi-Disciplinary Studies/OCE:	0	22,134	22,134	0.000	0.105	0.105
4015E - CBE Masters Programs/OCE:	0	567,449	567,449	0.000	1.060	1.060
4020E - Accounting/OCE:	0	0	0	0.000	0.000	0.000
4030E - Economics/OCE:	0	0	0	0.000	0.000	0.000
4061E - Decision Sciences/OCE:	0	0	0	0.000	0.000	0.000
4062E - Finance Marketing/OCE:	0	210,202	210,202	0.000	0.388	0.388
4070E - Management/OCE:	0	12,709	12,709	0.000	0.037	0.037
4220E - Art, Art History/OCE:	0	275,033	275,033	0.000	0.636	0.636
4230E - Theatre Dance/OCE:	0	36,344	36,344	0.000	0.156	0.156
4240E - Music/OCE:	0	442,109	442,109	0.000	1.038	1.038
4390E - Environmental Studies/OCE:	0	295,562	295,562	0.000	2.153	2.153

2021 - 2022 Summary of Recurring 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
Outreach and Continuing Education Total:	0	17,046,523	17,046,523	0.000	119.856	119.856

2021 - 2022 Summary of Recurring 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:	3,282,975	84,390	3,367,365	22.962	0.500	23.462
Fairhaven College of Interdisciplinary Studies Total:	3,285,425	84,390	3,369,815	22.962	0.500	23.462

2021 - 2022 Summary of Recurring 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 - College of Environment Gen & Admin:	1,015,028	68,000	1,083,028	9.000	0.000	9.000
4320 - Institute of Env Toxicology & Chemi:	107,844	0	107,844	1.375	0.000	1.375
4330 - Institute of Watershed Studies:	270,134	24,250	294,384	2.875	0.000	2.875
4350 - Dept of Environmental Sciences:	2,056,822	19,000	2,075,822	12.026	0.000	12.026
4360 - Urban Environment Planning Policy:	159,844	0	159,844	0.627	0.000	0.627
4390 - Department of Environmental Studies:	2,558,248	12,000	2,570,248	30.945	0.000	30.945
Huxley College of the Environment Total:	6,167,920	123,250	6,291,170	56.848	0.000	56.848

2021 - 2022 Summary of Recurring 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:	2,127,960	78,867	2,206,827	18.839	0.161	19.000
2132 - Admin Computing Utility Fund:	739,381	0	739,381	0.000	0.000	0.000
2137 - VP Info Tech & CIO:	1,387,531	1,475,000	2,862,531	2.000	0.000	2.000
2138 - CIAA:	137,912	0	137,912	1.000	0.000	1.000
2139 - Enterprise Infrastructure Services:	2,775,875	803,240	3,579,115	13.170	5.330	18.500
2182 - Director of Information Security:	296,070	0	296,070	2.000	0.000	2.000
4950 - Academic Technology:	3,641,716	708,024	4,349,740	28.924	1.575	30.500
Information Technology Services Total:	11,106,445	3,065,131	14,171,576	65.934	7.066	73.000

2021 - 2022 Summary of Recurring 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:	2,584,104	70,277	2,654,381	61.832	0.002	61.833
4520 - Off of Research& Sponsored Programs:	771,027	318,889	1,089,916	9.143	0.000	9.143
Vice Provost for Research Total:	3,355,131	389,166	3,744,297	70.974	0.002	70.976

2021 - 2022 Summary of Recurring 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:	199,436	3,676	203,112	2.000	0.000	2.000
4910 - Western Libraries:	5,919,273	134,290	6,053,563	49.506	1.003	50.510
4920 - Library Acquisitions:	2,094,435	35,000	2,129,435	0.000	0.000	0.000
4940 - Writing & TLA Programs:	0	0	0	0.000	0.000	0.000
4960 - Records Center:	125,636	0	125,636	1.000	0.000	1.000
4970 - Tutoring Center:	225,764	114,115	339,879	5.584	0.000	5.584
Wilson Library Total:	8,564,544	287,081	8,851,625	58.090	1.003	59.094

2021 - 2022 Summary of Recurring 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:	1,300,637	121,385	1,422,022	9.069	0.989	10.058
3213 - Woodring EDU/MEd:	67,567	0	67,567	0.756	0.000	0.756
3217 - WCE Certification:	203,812	24,121	227,933	2.570	0.261	2.832
3225 - Health and Community Studies:	1,472,003	0	1,472,003	10.260	0.000	10.260
3235 - WCE Ed Leadership - Ed Admin:	0	4,000	4,000	0.000	0.000	0.000
3242 - Office of Field Experiences:	374,185	0	374,185	3.469	0.000	3.469
3245 - Compass 2 Campus:	0	131,101	131,101	0.000	1.500	1.500
3263 - Special Education:	1,683,189	3,197	1,686,386	11.043	0.000	11.043
3265 - Secondary Education:	1,534,810	0	1,534,810	10.397	0.000	10.397
3267 - Elementary Education:	2,684,505	23,395	2,707,900	18.843	0.000	18.843
3275 - Rehab Counseling - Evert State Fund:	0	135,831	135,831	0.000	0.375	0.375
Woodring College of Education Total:	9,320,708	443,030	9,763,738	66.407	3.126	69.533

Business & Financial Affairs Fiscal Year 2021-2022

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 9,392,684		\$ 7,280,912		\$ 16,673,596
Classified - CPA	1,291,836		-		1,291,836
Professional	4,652,590		1,417,414		6,070,004
Faculty	-		-		-
Other Salaries/Wages	206,406		567,921		774,327
SALARIES TOTAL	\$ 15,543,516		\$ 9,266,247		\$ 24,809,763
Operations:					
Goods and Services, Travel, Equipment, Benefits	7,949,525		14,370,406		22,319,931
Benefits - CPA	472,064		-		472,064
OPERATIONS TOTAL	8,421,589		14,370,406		22,791,995
TOTAL EXPENDITURES/USES	\$ 23,965,105		\$ 23,636,653		\$ 47,601,758

12-MONTH FTE SUMMARY

Classified	172.329	125.510	297.839
Classified - CPA	20.000	-	20.000
Professional	38.073	13.661	51.734
Professional - CPA	-	-	-
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	230.402	139.171	369.573

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.

2021 - 2022 Summary of Recurring 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:	598,490	0	598,490	2.000	0.000	2.000
Vice President Bus & Fin Affairs Total:	598,490	0	598,490	2.000	0.000	2.000

2021 - 2022 Summary of Recurring 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:	289,723	0	289,723	2.200	0.000	2.200
Internal Audit Total:	289,723	0	289,723	2.200	0.000	2.200

**2021 - 2022 Summary of Recurring 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:	586,273	0	586,273	5.000	0.000	5.000
Budget and Financial Planning Total:	586,273	0	586,273	5.000	0.000	5.000

2021 - 2022 Summary of Recurring 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:	2,139,487	0	2,139,487	21.500	0.000	21.500
Human Resources Total:	2,139,487	0	2,139,487	21.500	0.000	21.500

2021 - 2022 Summary of Recurring 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:	270,316	0	270,316	1.313	0.000	1.313
5520 - Capital Budget-Operations:	136,457	266,014	402,471	0.920	2.310	3.229
5530 - Facilities Development:	125,374	2,004,607	2,129,981	1.058	16.601	17.658
Facilities Development & Capital Budget Total:	532,147	2,270,621	2,802,768	3.290	18.910	22.200

2021 - 2022 Summary of Recurring 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:	2,686,443	180,462	2,866,905	22.450	1.000	23.450
Public Safety Total:	2,686,443	180,462	2,866,905	22.450	1.000	23.450

2021 - 2022 Summary of Recurring 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:	3,296,767	350,887	3,647,654	19.483	0.400	19.883
5711 - Outdoor Sculpture Maintenance:	14,000	0	14,000	0.000	0.000	0.000
5715 - FM Administration:	0	1,822,230	1,822,230	0.000	8.958	8.958
5716 - FM Materials:	0	2,194,004	2,194,004	0.000	2.000	2.000
5730 - Carpentry Shop:	220,032	836,412	1,056,444	2.800	7.200	10.000
5735 - Electric Shop:	216,335	663,498	879,833	2.500	5.500	8.000
5745 - Paint Shop:	0	718,868	718,868	0.000	7.000	7.000
5750 - Plumbing Shop:	232,571	915,895	1,148,466	2.500	7.500	10.000
5755 - Technical Maintenance Shop:	814,251	580,980	1,395,231	8.200	4.300	12.500
5760 - Auxiliary Maintenance Shop:	0	868,937	868,937	0.000	7.000	7.000
5765 - Academic Maintenance Shop:	80,642	126,206	206,848	0.000	0.000	0.000
5766 - Maintenance Contracts:	300,000	0	300,000	0.000	0.000	0.000
5770 - Steam Utility Distribution:	0	1,522,107	1,522,107	0.000	3.632	3.632
5775 - Fleet Maintenance:	0	245,382	245,382	0.000	2.500	2.500
5776 - Electrical Utility Distribution:	0	2,750,388	2,750,388	0.000	0.400	0.400
5785 - Custodial Services:	3,493,549	2,733,889	6,227,438	55.750	30.250	86.000
5790 - Outdoor Maintenance:	1,231,241	557,706	1,788,947	16.680	3.320	20.000
5795 - Vehicle Fueling System:	0	161,198	161,198	0.000	0.250	0.250
5796 - Vehicle Lease Operating:	0	158,263	158,263	0.000	0.250	0.250
5798 - Vehicle 32nd St:	4,000	0	4,000	0.000	0.000	0.000
5960 - Schome Arboretum:	500	0	500	0.000	0.000	0.000
Facilities Management Total:	9,903,888	17,206,850	27,110,738	107.913	90.460	198.373

2021 - 2022 Summary of Recurring 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:	313,100	0	313,100	0.000	0.000	0.000
5730 - Carpentry Shop:	80,706	0	80,706	1.000	0.000	1.000
5735 - Electric Shop:	91,654	0	91,654	1.000	0.000	1.000
5745 - Paint Shop:	75,725	0	75,725	1.000	0.000	1.000
5750 - Plumbing Shop:	175,662	0	175,662	2.000	0.000	2.000
5755 - Technical Maintenance Shop:	340,549	0	340,549	3.000	0.000	3.000
5760 - Auxiliary Maintenance Shop:	80,641	0	80,641	1.000	0.000	1.000
5765 - Academic Maintenance Shop:	855,926	0	855,926	10.000	0.000	10.000
5790 - Outdoor Maintenance:	63,037	0	63,037	1.000	0.000	1.000
Facilities Management - CPA Total:	2,077,000	0	2,077,000	20.000	0.000	20.000

2021 - 2022 Summary of Recurring 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:	767,394	0	767,394	6.500	0.000	6.500
Environmental Health and Safety Total:	767,394	0	767,394	6.500	0.000	6.500

2021 - 2022 Summary of Recurring 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 - AVP for Finance & Bus Svs:	508,631	30,618	539,249	2.908	0.092	3.000
Assoc Vice Pres Bus & Fin Affairs Total:	508,631	30,618	539,249	2.908	0.092	3.000

2021 - 2022 Summary of Recurring 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:	320,611	15,460	336,071	2.205	0.095	2.300
Risk and Compliance Services Total:	320,611	15,460	336,071	2.205	0.095	2.300

2021 - 2022 Summary of Recurring 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	131,144	139,244	0.000	1.882	1.882
5345 - Mail Services:	326,313	0	326,313	4.101	0.000	4.101
5346 - Inventory:	0	101,014	101,014	0.000	1.118	1.118
5348 - Procurement:	736,266	246,618	982,884	8.246	1.704	9.950
5360 - Print and Copy Services:	4,000	1,289,688	1,293,688	0.000	6.949	6.949
Business Services Total:	1,074,679	1,768,464	2,843,143	12.348	11.653	24.000

2021 - 2022 Summary of Recurring 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:	558,610	586,545	1,145,155	6.795	5.305	12.100
5353 - Box Office:	58,905	52,309	111,214	0.632	0.100	0.731
5354 - Western Card Office:	0	25,497	25,497	0.000	0.269	0.269
5740 - Parking Services:	0	845,923	845,923	0.000	5.450	5.450
5741 - Transportation Services:	101,554	102,759	204,313	0.435	1.565	2.000
Student Business Services Total:	719,069	1,613,033	2,332,102	7.862	12.688	20.550

2021 - 2022 Summary of Recurring 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:	588,885	132,750	721,635	4.835	1.165	6.000
5380 - Treasury Services:	255,210	349,635	604,845	3.498	2.502	6.000
Financial Services Total:	844,095	482,385	1,326,480	8.333	3.667	12.000

**2021 - 2022 Summary of Recurring 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:	917,175	68,760	985,935	5.894	0.606	6.500
Business and Financial Systems Total:	917,175	68,760	985,935	5.894	0.606	6.500

Enrollment and Student Services Fiscal Year 2021-2022

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 2,833,227		\$ 4,732,972		\$ 7,566,199
Professional	6,876,710		7,326,181		14,202,891
Faculty	-		99,000		99,000
Other Salaries/Wages	705,911		4,649,272		5,355,183
SALARIES TOTAL	\$ 10,415,848		\$ 16,807,425		\$ 27,223,273
Operations:					
Goods and Services, Travel, Equipment, Benefits	5,329,615		32,322,499		37,652,114
TOTAL EXPENDITURES/USES	\$ 15,745,463		\$ 49,129,924		\$ 64,875,387

12-MONTH FTE SUMMARY

Classified	47.657	85.978	133.634
Professional	88.290	95.494	183.784
Faculty	-	-	-
Students	-	0.269	0.269
TOTAL FTE	135.947	181.740	317.687

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.

2021 - 2022 Summary of Recurring 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:	1,466,474	1,953,298	3,419,772	4.082	0.804	4.885
7130 - Enrollment Management:	490,517	0	490,517	3.000	0.000	3.000
7145 - Veteran Services:	203,763	9,000	212,763	1.390	0.000	1.390
7160 - Off-Campus Living:	60,378	0	60,378	0.500	0.000	0.500
7170 - Student Success Initiatives:	524,106	86,492	610,598	3.900	1.000	4.900
7550 - Multicultural Student Services:	50,000	0	50,000	0.000	0.000	0.000
Vice President/Other Programs Total:	2,795,238	2,048,790	4,844,028	12.872	1.804	14.675

2021 - 2022 Summary of Recurring 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:	135,383	0	135,383	1.000	0.000	1.000
LGBTQ+ Western Total:	135,383	0	135,383	1.000	0.000	1.000

2021 - 2022 Summary of Recurring 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:	471,517	490,536	962,053	6.000	2.000	8.000
7300 - Career Services Center:	708,711	79,066	787,777	8.641	0.859	9.500
Acad & Career Dev. Services Total:	1,180,228	569,602	1,749,830	14.641	2.859	17.500

2021 - 2022 Summary of Recurring 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:	2,492,204	1,375,724	3,867,928	24.000	6.000	30.000
Admissions Total:	2,492,204	1,375,724	3,867,928	24.000	6.000	30.000

2021 - 2022 Summary of Recurring 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	4,270,696	4,270,696	0.000	12.475	12.475
AS Bookstore Total:	0	4,270,696	4,270,696	0.000	12.475	12.475

2021 - 2022 Summary of Recurring 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:	1,459,579	3,268,422	4,728,001	13.998	17.781	31.779
Athletics Total:	1,459,579	3,268,422	4,728,001	13.998	17.781	31.779

2021 - 2022 Summary of Recurring 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	273,921	273,921	0.000	2.192	2.192
8710 - Sport Clubs:	0	260,000	260,000	0.000	0.000	0.000
8720 - Student Rec Center Operations:	0	2,464,798	2,464,798	0.000	14.636	14.636
Campus Recreation Services Total:	0	2,998,719	2,998,719	0.000	16.828	16.828

2021 - 2022 Summary of Recurring 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	436,145	436,145	0.000	0.000	0.000
7405 - CHW Administration:	0	273,055	273,055	0.000	2.351	2.351
7410 - Counseling & Wellness Center:	1,178,372	659,115	1,837,487	12.151	6.150	18.301
7420 - Student Health Center:	0	3,275,905	3,275,905	0.000	22.901	22.901
7430 - Prevention & Wellness Services:	120,741	566,680	687,421	1.982	6.102	8.084
Counseling, Health & Wellness Services Total:	1,299,113	5,210,900	6,510,013	14.133	37.504	51.636

2021 - 2022 Summary of Recurring 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:	284,212	0	284,212	2.917	0.000	2.917
7150 - Leadership Advantage Program:	0	47,879	47,879	0.000	0.220	0.220
7510 - Student Outreach Services:	677,879	106,823	784,702	8.622	1.378	10.000
8520 - VU Operations:	0	2,126,588	2,126,588	0.000	12.707	12.707
8521 - VU Facility Operations:	0	10,800	10,800	0.000	0.000	0.000
8550 - VU Lakewood Facility:	0	212,289	212,289	0.000	1.000	1.000
8560 - VU Recycle Center:	16,093	205,318	221,411	0.000	1.000	1.000
8570 - Child Development Center:	0	44,406	44,406	0.000	0.000	0.000
8580 - VU Institutional Recharge:	0	172,740	172,740	0.000	0.780	0.780
8614 - Club Publicity:	0	1,000	1,000	0.000	0.000	0.000
8621 - AS Administration:	0	56,685	56,685	0.000	0.000	0.000
8622 - AS General Services:	0	236,125	236,125	0.000	0.000	0.000
8623 - Office of Civic Engagement (AS-OCE):	0	85,101	85,101	0.000	0.000	0.000
8624 - AS Board Administration:	0	246,963	246,963	0.000	0.000	0.000
8625 - AS Board Specials:	0	24,364	24,364	0.000	0.000	0.000
8631 - SAIRC Administration:	0	106,014	106,014	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	6,550	6,550	0.000	0.000	0.000
8636 - Disability Outreach Center:	0	6,025	6,025	0.000	0.000	0.000
8638 - Queer Resource Center:	0	6,100	6,100	0.000	0.000	0.000
8639 - Veterans Outreach Center:	0	0	0	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	1,186,600	1,186,600	0.000	13.189	13.189
8654 - Summer Concert Series:	0	2,270	2,270	0.000	0.000	0.000
8656 - AS Publicity Center:	0	166,894	166,894	0.000	0.000	0.000
8659 - Child Development Center:	79,579	676,986	756,565	0.958	7.365	8.323
8661 - Viqueen Lodge:	0	19,454	19,454	0.000	0.000	0.000
8665 - Wilderness Outdoor Orientation Trip:	0	5,000	5,000	0.000	0.000	0.000
8666 - Marketing Program:	0	44,391	44,391	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	16,500	16,500	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	5,130	5,130	0.000	0.000	0.000
8677 - ASP Films:	0	21,000	21,000	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	122,399	122,399	0.000	0.000	0.000
8681 - Outdoor Center:	0	110,674	110,674	0.000	0.000	0.000
8682 - Environmental Center:	0	31,016	31,016	0.000	0.000	0.000
8683 - The Outback:	0	47,407	47,407	0.000	0.000	0.000
8686 - Ethnic Student Center:	5,000	85,991	90,991	0.000	0.000	0.000

2021 - 2022 Summary of Recurring 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
8687 - Club Activities Administration:	0	54,071	54,071	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	35,000	35,000	0.000	0.000	0.000
Dean of Students/Stu Life/VU/Stu Act Total:	1,062,763	6,559,805	7,622,568	12.497	37.639	50.136

2021 - 2022 Summary of Recurring 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:	1,542,608	43,226	1,585,834	6.448	0.553	7.000
disAbility Resources for Students Total:	1,542,608	43,226	1,585,834	6.448	0.553	7.000

2021 - 2022 Summary of Recurring 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:	2,240,662	1,579,162	3,819,824	22.400	1.600	24.000
Financial Aid Total:	2,240,662	1,579,162	3,819,824	22.400	1.600	24.000

2021 - 2022 Summary of Recurring 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	668,021	669,221	0.000	3.500	3.500
New Student Services/Family Outreach Total:	1,200	668,021	669,221	0.000	3.500	3.500

2021 - 2022 Summary of Recurring 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:	1,536,485	761,372	2,297,857	13.958	6.000	19.958
Registrar Total:	1,536,485	761,372	2,297,857	13.958	6.000	19.958

2021 - 2022 Summary of Recurring 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	844,385	844,385	0.000	7.000	7.000
8020 - UR - Assignments & Agreements:	0	672,324	672,324	0.000	5.000	5.000
8030 - UR - Conference Housing:	0	195,201	195,201	0.000	2.000	2.000
8035 - UR - Operations:	0	61,600	61,600	0.000	0.000	0.000
8042 - UR - Custodial:	0	2,607,788	2,607,788	0.000	0.000	0.000
8043 - UR - Vehicles:	0	12,000	12,000	0.000	0.000	0.000
8044 - UR - Facilities:	0	396,131	396,131	0.000	3.000	3.000
8050 - UR - Business Operations:	0	3,067,632	3,067,632	0.000	4.198	4.198
8060 - UR - Food Service:	0	3,476,750	3,476,750	0.000	0.000	0.000
8070 - UR - Residence Life:	0	1,818,963	1,818,963	0.000	16.000	16.000
8080 - UR - Buildings:	0	6,622,711	6,622,711	0.000	0.000	0.000
University Residences & Dining Services Total:	0	19,775,485	19,775,485	0.000	37.198	37.198

University Advancement Fiscal Year 2021-2022

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 572,470	\$ 43,790	\$ 616,260
Professional	2,523,095	139,460	2,662,555
Faculty	-	-	-
Other Salaries/Wages	182,504	-	182,504
SALARIES TOTAL	\$ 3,278,069	\$ 183,250	\$ 3,461,319
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,136,922	113,418	1,250,340
TOTAL EXPENDITURES/USES	\$ 4,414,991	\$ 296,668	\$ 4,711,659

12-MONTH FTE SUMMARY

Classified	10.700	1.800	12.500
Professional	26.205	4.015	30.220
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	36.905	5.815	42.720

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.

2021 - 2022 Summary of Recurring 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:	772,625	244,866	1,017,491	3.476	2.765	6.241
6310 - WWU Foundation:	2,776,277	51,802	2,828,079	25.288	3.050	28.337
6320 - Alumni:	866,089	0	866,089	8.142	0.000	8.142
University Advancement Total:	4,414,991	296,668	4,711,659	36.905	5.815	42.720

University Relations & Marketing Fiscal Year 2021-2022

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 829,644	\$ -	\$ 829,644
Professional	943,580	-	943,580
Faculty	-	-	-
Other Salaries/Wages	10,548	-	10,548
SALARIES TOTAL	\$ 1,783,772	\$ -	\$ 1,783,772
Operations:			
Goods and Services, Travel, Equipment, Benefits	885,585	-	885,585
TOTAL EXPENDITURES/USES	\$ 2,669,357	\$ -	\$ 2,669,357

12-MONTH FTE SUMMARY

Classified	11.000	-	11.000
Professional	11.000	-	11.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	22.000	-	22.000

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.

2021 - 2022 Summary of Recurring 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
6100 - Univ Relations & Marketing:	428,872	0	428,872	2.000	0.000	2.000
6120 - Community Relations:	128,671	0	128,671	1.000	0.000	1.000
6130 - URM Tribal Liason:	162,723	0	162,723	1.000	0.000	1.000
6140 - University Marketing:	419,295	0	419,295	6.000	0.000	6.000
6210 - Web Communications Tech:	748,584	0	748,584	6.000	0.000	6.000
6220 - Small Business Development Center:	75,742	0	75,742	1.000	0.000	1.000
6410 - University Communications:	705,470	0	705,470	5.000	0.000	5.000
University Relations & Marketing Total:	2,669,357	0	2,669,357	22.000	0.000	22.000

President Fiscal Year 2021-2022

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 46,714	\$ -	\$ 46,714
Professional	949,369	77,077	1,026,446
Faculty	-	-	-
Other Salaries/Wages	14,218	-	14,218
SALARIES TOTAL	\$ 1,010,301	\$ 77,077	\$ 1,087,378
Operations:			
Goods and Services, Travel, Equipment, Benefits	414,377	44,765	459,142
TOTAL EXPENDITURES/USES	\$ 1,424,678	\$ 121,842	\$ 1,546,520

12-MONTH FTE SUMMARY

Classified	1.125	1.179	2.304
Professional	7.290	-	7.290
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	8.415	1.179	9.594

Sabah Randhawa, President

Includes the President's office and staff.

2021 - 2022 Summary of Recurring 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:	1,383,429	121,842	1,505,271	7.915	1.179	9.094
1200 - Legal Services:	41,249	0	41,249	0.500	0.000	0.500
President Total:	1,424,678	121,842	1,546,520	8.415	1.179	9.594

Institutional Accounts Fiscal Year 2021-2022

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ -	\$ -	-
Professional	-	-	-
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ -	\$ -	-
Operations:			
Goods and Services, Travel, Equipment, Benefits	11,993,004	-	11,993,004
TOTAL EXPENDITURES/USES	\$ 11,993,004	\$ -	\$ 11,993,004

12-MONTH FTE SUMMARY

Classified	-	-	-
Professional	-	-	-
Faculty	-	-	-
Students	-	-	-
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.).

2021 - 2022 Summary of Recurring 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:	11,993,004	0	11,993,004	0.000	0.000	0.000
Institutional Accounts Total:	11,993,004	0	11,993,004	0.000	0.000	0.000