



**OPERATING BUDGET
FISCAL YEAR 2023**

*This annual operating budget plan was approved by the
Western Washington University Board of Trustees in June of
2022*

Strategy, Management & Budget
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Forward

This marks the 39th edition of Western's *Annual University Operating Budget* book. Previous fiscal year versions can be found at <https://smb.wvu.edu/operating-budget-book>

This document is published in the interest of promoting a greater understanding of Western's operating budget and the processes through which it is annually determined. The FY 2023 Operating Budget book, formulated and published by Strategy, Management & Budget, provides university management with the following operating plans:

- 1) State operating budget profiles (supported primarily by legislative appropriations and net tuition operating fee revenue); and
- 2) Self-sustaining or fee-based expenditure profiles (supported by revenue generated by one or a combination of various student and/or user fees).

Expenditure budgets utilizing fund balances carried forward from prior fiscal years or related to grants and contracts are not included.

University divisions, working closely with Strategy, Management & Budget, prepare and submit the information compiled in this publication. Every effort is made to provide accurate information based on available data. It should be noted that data for this book is based on the annual budget build.

Additionally, any changes to the budget outside of the official budget build process are not reflected in this document. Since this publication represents a snapshot in time, readers are encouraged to consult with the appropriate university division for clarification or updates for specific organizations presented.

For additional information, please contact Strategy, Management & Budget at SMB@wvu.edu.

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TERMS AND DEFINITIONS

- The fiscal year reflected in this document begins on July 1, 2022 and ends on June 30, 2023. In this publication, it is called FY 2023 or FY23.
- The 2021-23 Biennium begins on July 1, 2021 and ends on June 30, 2023, and includes two fiscal years: FY 2022 and FY 2023.
- State Operating Budget Profiles include operating budgets that receive revenue by way of legislatively appropriated state funds, the net operating fee portion of student tuition, the administrative services assessment, and one-time support from institutional reserves (if allocated).
- Self-Sustaining Funds generate their own revenue from one or more of the following resources: course-related fees, academic program fees, user service fees or departmental service fees. **Please note that grant-funded expenditure budgets are not included in this publication.**
- Recurring budget level figures were prepared and submitted by each divisional budgetary unit of the institution as part of the annual budget allocation process.
- Staff FTE numbers reflect recurring budgeted positions. Part-time and hourly positions funded from departmental operating budgets are not included in the FTE numbers. Non-tenure track faculty (NTT-F) supported by operating budgets or position salary savings rather than pooled NTT-F position budgets are also not included in the FTE numbers.
- By state definition, Faculty FTE represent instructional faculty (including tenured, tenure-track, and non-tenure track), faculty librarians, graduate teaching assistants, and summer research fellows.
- The terms Faculty FTE and 9-Mo. FTE are used to describe the budgeted faculty appointments or nine month equivalency.
- The terms Staff Year and 12-Mo. FTE are used to describe the twelve month, full-time equivalency or staff year for the position
- Faculty positions may be expressed in this publication as either a Faculty FTE (9-mo.) or as a Staff Year FTE (12-Mo.). A 1.00 12-Mo. FTE x .75 is the equivalent of a Faculty FTE or 9 month position.

For additional information on Terms and Definitions, please contact Strategy, Management & Budget at SMB@wwu.edu.

FISCAL YEAR 2023 OPERATING BUDGET

BUDGETING AT WESTERN

Budgeting at Western, as at most institutions of higher education, is a continuous process. The biennial budget cycle first covers the formulation of a biennial operating budget request for the Board of Trustees' approval and submission to the Governor in September of even-numbered calendar years.

Once legislative outcomes are known in Spring, and biennial state appropriation levels are identified, the budget cycle at Western focuses on the formulation of an annual operating budget plan recommendation, also for the Board of Trustees' approval.

While Washington lawmakers initially enact the state budget on a biennial basis, all legislative sessions provide the state an opportunity for supplemental changes to the originally enacted biennial budget. When these changes do occur, supplemental outcomes are folded into ongoing budget processes at Western.

Western's budget process is intentionally designed to involve the broader university community in developing a transparent budget linked to strategic priorities. Thirteen planning units engage students, faculty and staff in developing budget proposals guided by divisional and institutional strategic plans. Budget proposals are presented, broadcast, and recorded for those that cannot attend, and web-based discussion forums are established – all in the service of assisting the President in formulating the annual operating budget and tuition rates to be recommended to the Board of Trustees.

ELEMENTS OF THE OPERATING BUDGET

Western Washington University is a public four-year Master's granting institution, and manages its budget according to the principles of fund accounting. There are several different categories of funds which are subject to different constraints:

- 1) **State Appropriations** include funds from the General Fund-State (GF-S), the Education Legacy Trust Account (ELTA), and Western's Capital Projects Account (CPA).

WWU's Capital Projects Account (CPA) funds are appropriated by the legislature within the capital budget for operating budget purposes and are used to support expenditures associated with routine maintenance and preventative inspections, mechanical adjustments and minor work to replace or repair building systems, surfaces and materials. The WWU - CPA is funded by student building fees and miscellaneous revenue such as timber sales. While this appropriation is included in capital appropriations, it is necessary to reflect the revenue and expense in the operating budget since some staff salaries and benefits in Facilities Management are supported by this source. The CPA is also the source of debt service funds for the Carver Academic Facility.

- 2) **Tuition Revenue** Net tuition operating fee revenue is reflected in the operating budget as a revenue source. Gross tuition revenue is reduced by the state-mandated 4.0% student loan/grant fund contribution as well as waivers approved by the Board of Trustees. Non-recurring tuition fund balances are occasionally used to support the operating budget, when necessary to achieve the strategic objectives of the institution.

3) ***Cost-Recovery Services:***

The **Administrative Services Assessment (ASA)** recovers administrative costs from auxiliary enterprises for state provided services. Auxiliary Enterprises include University Residences and Dining Services, the Viking Union and Student Activities, Campus Recreation, Athletics, the Western AS Bookstore, Parking, and various student-fee supported departments.

Dedicated Local Funds are generated by various student fees and departmental charges for services offered to students, staff and the public. The types of activities included in this area are Extended Education and Summer Programs, departmental course fees, and various other service fees (e.g., application fees, health services, conference service fees, new student enrollment and orientation fee, library fines, transcript fees, etc.). For a complete listing of fees, see Western's Fees & Rates.

Internal Service Funds track inter-departmental recharges to on-campus departments. Types of services include Academic Technology and User Services (ATUS), motor pool, lock shop, transport services, telecommunications, plant services, etc.

Grants and Contracts include funds awarded by various federal, state, and local governmental agencies and private organizations as well as student financial aid. Each grant or contract is subject to restrictions imposed by the sponsoring agency, which specifies the manner in which these funds are to be used. **These funds are not included in this publication.**

**WESTERN WASHINGTON UNIVERSITY
ITEM SUBMITTED TO THE BOARD OF TRUSTEES**

TO: Members of the Board of Trustees

FROM: President Sabah Randhawa by:
Joyce Lopes, Vice President for Business and Financial Affairs
Faye Gallant, Executive Director, Budget and Financial Planning

DATE: June 10, 2022

SUBJECT: Approval of 2022-2023 Annual State Operating Budget

PURPOSE: Action Item

Purpose of Submittal:

Based on the conference committee budget passed by the Legislature in the session ending March 10, 2022 and signed by the Governor on March 31, 2022, and Western's internal budget development process, the Board is now asked to approve the 2022-2023 annual state operating budget for WWU.

In addition, the Board will be asked to approve 2022-2023 tuition rate increases at its - June 10, 2022 meeting, providing revenue necessary to support the 2022-2023 annual state operating budget.

Proposed Motion:

MOVED, that the Board of Trustees of Western Washington University, upon the recommendation of the President, approve the 2022-2023 annual state operating budget of \$212,404,460.

FURTHER MOVED, that the Board of Trustees of Western Washington University, upon the recommendation of the President, approve the 2022-2023 intercollegiate athletics operating budget of \$6,086,786 consisting of tuition and fees in the amount of \$3,630,856 and waiver allocations, self-sustaining and other revenues of \$2,455,860, and with the intention to fund the operating deficit for intercollegiate athletics, as defined by Substitute Senate Bill 6493, by continued use of tuition and fee revenues as it has in the past.

Supporting Information:

Attachment A: *Memo of Supporting Information on the FY 2022-23 Annual Operating Budget*

WESTERN WASHINGTON UNIVERSITY
SUPPORTING INFORMATION
SUBMITTED TO THE BOARD OF TRUSTEES

TO: Members of the Board of Trustees

FROM: President Sabah Randhawa by:
Joyce Lopes, Vice President for Business and Financial Affairs
Faye Gallant, Executive Director, Budget and Financial Planning

DATE: June 10, 2022

SUBJECT: **Supporting Information for Board Approval of the
2022-2023 Annual State Operating Budget**

Introduction

Beginning in this year's budget development cycle, Western Washington University has adopted a new strategic budgeting framework focused on aligning our budget with our strategic plan. This began with setting university budget priorities: graduate programs, inclusive student success, and core infrastructure, safety and compliance. Over 94 proposals were submitted across these priority areas. Several will move forward in our state funding request for the FY23-25 biennium, others were matched with alternative funding such as self-sustaining tuition and fundraising, and essential priorities that remained were identified for funding through internal reallocations.

In addition to these strategic priorities, the FY23 budget plan also addresses two deficits: the historical gap between Academic Affairs expenditures and its budget, and the drop in university revenues associated with enrollment losses due to the COVID-19 pandemic.

Finally, the plan incorporates new state appropriations from the supplemental budget process.

On the following pages, we first present the detailed recommendation as incremental adjustments in the FY23 fiscal year, with descriptions of each item. Following those descriptions, we include the five-year outlook on revenues, expenditures, and reserve balances associated with this plan.

**Western Washington University State Operating Budget
Budget Recommendation, Fiscal Year 2023
Sources and Uses**

	FY23
Recurring Revenues (Incremental)	\$10,816,709
Tuition Revenues from Enrollment Changes	\$185,643
Tuition Revenues from Rate Changes	\$1,858,686
State Appropriations	\$8,589,000
Administrative Services Assessment	\$183,380
New Recurring Expenditures (Incremental)	\$10,694,986
<i>New Recurring Expenditures, WWU Prior Commitments</i>	
CBE EID	\$69,203
ITS Staffing	\$250,000
PROV IGE	\$70,000
VPUE First-Year Expansion	\$14,298
WCE Program Assistant	\$59,292
Risk and Compliance Analyst	\$78,000
Centralized Marketing/Webtech	\$196,961
Internal Auditor's Office	\$103,000
Board of Trustees Staff Support	\$100,000
Replenish Institutional Benefits Fund	\$200,000
Permanent Allocation for Western on the Peninsulas (Tuition-funded portion)	\$500,000
Pro-Staff OT for Admissions/Fin Aid Units	\$50,000
<i>New Recurring Expenditures, 2022 Strategic Budgeting Proposals</i>	
Social Justice and Equity Committee	\$37,000
Woodring Center for Education, Equity and Diversity	\$24,000
Assistant Athletics Trainer	\$76,725
WebTech	\$140,103
<i>New Expenditures tied to State Appropriations</i>	
Compensation Increases	\$5,971,404
Student Retention and Success	\$1,260,000
Cybersecurity Training Expansion	\$200,000
Addressing Nursing Workforce Needs	\$794,000
WWU Legal Services	\$144,000
Tuition Cap Backfill	\$0
Central Services	(\$48,000)
Changes to Benefits	\$381,000
Other Legislative Items	\$24,000
Recurring Budget Adjustments	(\$3,276,103)
Academic Affairs- Aligning Base Budget with Expenditures	\$2,500,000
Divisional Budget Reduction	(\$5,776,103)
Ending Gap in Recurring Revenues and Expenditures	(\$4,553,022)
Nonrecurring Revenues	\$10,530,291
Federal Stimulus Reserves	\$8,841,997

One-time Revenues from Property Sale	\$1,688,294
New One-Time Expenditures	\$5,977,269
<i>WWU Policy Decisions</i>	
Software Licenses: MS Premier, Zoom	\$143,280
Woodring Center for Education, Equity and Diversity	\$6,000
University Master Plan	\$920,000
Assistant Athletics Trainer	\$4,016
Building Multicultural Student Services	\$374,142
Disability Access Center Accommodations Counselor and Panopto Software	\$139,129
Seed Funding for Critical Disability Studies Institute	\$75,000
Mental Health First Aid Training	\$50,050
Institutional Funding Match for Academic Affairs Gap Closure	\$1,000,000
COVID Response	\$1,000,000
<i>New Expenditures tied to State Appropriations</i>	
Nursing Program	\$100,000
WFSE 1X Payment (State funded)	\$329,000
PSE 1X Payment (State funded)	\$281,000
WFSE/PSE 1X Payment (University share)	\$634,652
Tuition from Nursing Program	\$280,000
Cyber Range	\$569,000
Hazing Prevention and ADU Review	\$72,000
Annual Net Income/Deficit	\$0

Sources (Revenues)

Tuition Revenues

Tuition revenues are a result of enrollments and of the tuition rate. The impact of the coronavirus on enrollments is an ongoing challenge that will likely take years to fully surmount; approximately \$9 million in tuition revenue on a recurring basis. While there are several positive indicators on enrollment at this time, reduced numbers of returning students will not be offset by growth in first year students.

Our budget recommendation includes a 2.4% tuition rate increase for resident undergraduate students based on the allowable increase for in-state undergraduate students set by the state. For all other student types (resident graduate students, non-resident undergraduate and graduate students, and differential tuition programs), the recommendation is a 3.5% increase, balancing fixed cost increases (cost of living adjustments, inflation on goods and services) with affordability. Because the state passes budgets for public institutions of higher education with an expectation of split funding between state appropriations and tuition revenues, these rate increases are an important piece of the budget picture.

State Appropriations

The state passed a strong FY23 operating budget that included important investments across state government, including in the state's higher education system. Those investments are detailed in the uses section under State and Contractually Determined Items, below.

This funding included resources to support a 3.25% general wage increase for employees, and shifted the funding model to provide a greater share of the cost than in the past.

Administrative Services Assessment (ASA)

In FY21, ASA revenues declined sharply as a result of revenue losses in auxiliary and self-supporting areas due to COVID-19. The FY23 biennial budget includes increases in ASA revenues each year as Western returns to a primarily in-person experience and those operations recover.

Federal Stimulus Funding (HEERF and GEER)

Since the start of the pandemic, Western has received stimulus funding for institutional support through the Higher Education Emergency Relief Fund (HEERF) program and the Governors' Emergency Education Relief (GEER) fund originally authorized by the CARES Act. After FY20, FY21 and FY22 use, we expect to use \$8.5 million in FY23 to support university operations, and the final \$3.0 million in FY24. These funds are currently stored in Western's operating budget reserves. Additionally, Western received and distributed direct student aid under the HEERF program, distinct from the institutional support funds. As those funds are provided directly to students, they do not appear in our operating budget.

New Revenues

The FY23 budget includes \$1.6 million in one-time revenues due to the sale of property, formerly associated with the Western Crossing project.

Budget Reductions

To address the combined deficit from the Academic Affairs gap and the impact of lower enrollments, as well as funding essential internal needs described below, this recommendation includes reductions in the three largest divisions: Business and Financial Affairs, Academic Affairs, and Enrollment and Student Services. In order to address these challenges collectively, we first recommend an increase to the AA budget of \$2.5 million in order to better align budget with current expenses, putting the AA deficit into the university total. Next, each of these divisions will take a 3.25% budget reduction based on FY22 recurring state operating budget. With the adjustments described above and the internal reallocations below (excepting compensation), this translates to a net reduction of 1.39% to the Academic Affairs budget, 2.7% net reduction to the Enrollment and Student Services budget, and 3.25% net reduction to the Business and Financial Affairs budget, before the addition associated with compensation increases.

Uses (Expenditures)

COVID-19 Response Activities

The FY23 budget recommendation includes a placeholder amount for COVID-19 response activities, based on tracking and projections through Western's Covid Response Team. Actual expenses will vary depending on operational models, state and federal guidance, and continued evolution of the response based on new information. Examples of these activities include increased cleaning, adjustments to classroom spaces, and preventative testing.

State and Contractually Determined Items

Compensation

Western's FY23 budget includes a 4.25% increase for faculty, pro-staff, and E5 employees based on the current faculty collective bargaining agreement. For classified staff, the bargaining agreement includes a 3.25% across the board increase and a lump sum payment.

Adjustments are also included to keep pace with minimum wage increases where applicable, to respond to changes to overtime eligibility in some exempt staff positions, and to incorporate changes to state benefit rate calculations.

Student Support

The resources include outreach and financial aid support, retention initiatives, mental health support, and initiatives to address learning disruption due to the pandemic. Funding must be used to supplement, not supplant, other funding sources for student support.

Nursing Workforce

Western received state funding to align tuition rates for WWU's existing Bachelor of Science in Nursing (an RN-to-BSN program) with other state-supported undergraduate degree programs at Western and to establish a new Master of Science in Nursing (MSN) degree program, with tracks focused on population health, nursing administration, and nursing education. The aim of this request is to improve affordability and expand access to WWU's current RN-to-BSN program by making it more affordable to prospective nursing students while simultaneously addressing an acute workforce need for more nursing educators and nursing professionals who are equipped to care for medically complex public health needs, particularly in underserved communities, as a means of achieving health equity Master's in Nursing.

Cyber Range Poulsbo

Upgrading hardware and software, and investing in additional technical and research support.

Legal Services

Reflected in both the Attorney General and WWU budgets, adding 1.8 FTE to support increased workloads. These positions will be employed by the Office of the Attorney General, not WWU.

Everett compensation increases

To fund the state's share of compensation increases for employees funded by a pass-through to Washington State University.

Hazing Prevention

To implement a new bill that applies to all state-funded institutions of higher education.

Accessory Dwelling Unit Review

To conduct a study requested by the legislature.

New Investments- WWU Policy Decisions

One-time funding

Multicultural Student Services: pending the outcome of Western's planned FY23-25 state operating budget request, the FY23 budget includes university funding to expand critical programming and support in Multicultural Student Services.

Mental Health First Aid Training: pending the outcome of Western's planned FY23-25 state operating budget request, the FY23 budget includes funding for a Mental Health First Aid training for employees.

Accommodations Counselor: pending the outcome of Western's planned FY23-25 state operating budget request, the FY23 budget includes funding for an additional accommodations counselor in the Disability Access Center.

Software licenses: pending the outcome of Western's planned FY23-25 state operating budget request, the FY23 budget includes funding for essential software licenses (Zoom, Microsoft Premier, and Panopto captioning software).

Comprehensive Master Plan (FY23 only): Funding to conduct a comprehensive university master plan in FY23.

Seed funding for Critical Disability Studies Institute: Funding to support current efforts to develop a Critical Disability Studies Institute while alternative funding is pursued.

Recurring funding

Social Justice and Equity Committee: a budget increase to fund the current level of activities conducted and supported by the Social Justice and Equity Committee.

Center for Education, Equity and Diversity: permanent funding for the CEED in Woodring College of Education, to continue its work.

Assistant Athletics Trainer: permanent funding for an Assistant Athletics Trainer to appropriately support student health and safety.

Web Accessibility and Compliance: permanent funding to University Relations and Marketing to increase accessibility of Western's websites and online materials.

Compass to Campus base swap: Replacing a portion of the Compass to Campus budget currently funded by interest earnings with state operating dollars; this provides a more stable funding model for the program and absorbs the risk and volatility of interest earnings in the institutional budget.

Converting to recurring funding from FY22 budget

These items include items funded as one-time in last year's budget process with plan to convert to recurring funding in FY23, and other prior commitments.

CBE Equity, Inclusion and Diversity: This investment funds a staff position, student advocates, and startup costs to open a Student Success Center that would benefit all CBE students but particularly underrepresented and first-generation students.

ITS Staffing: This item partially funds an internal request and supports project manager positions currently on project funds from Banner9 implementation, ensuring this necessary capacity is retained.

Institute for Global Engagement: This provides funding for a critical staff position in the Institute for Global Engagement that has not had recurring funding previously.

First-Year Expansion: This item funds \$14,298 per year for an increase in the number of first-year seminars Western offers to help improve retention.

WCE Program Assistant for Diversity, Recruitment and Retention: Included for a staff position to support recruitment and retention efforts in Woodring College of Education in support of students of color.

Risk and Compliance Analyst: Funds the remaining portion of the university Risk and Compliance Analyst and operational expenses.

Centralized Marketing for Undergraduate Programs/Webtech: Funding for positions in University Relations and Marketing in support of university recruitment efforts (\$196,961 per year), moving existing positions on to base funding.

Internal Audit: Funding for staff position in Internal Audit to support and advise the university.

Board of Trustees staff support: Dedicated secretary position to the Board of Trustees, which was formerly supported as a partial assignment.

Replenish Benefits Fund: The Benefits Fund was used to cover FY22 compensation increases above budget; this item replaces that funding.

Western on the Peninsulas tuition support: Shifting from an annual, ad-hoc allocation of tuition revenues to Western on the Peninsulas to a base budget approach for better planning and management.

**Western Washington University, Projection of State-Funded Operating Budget
Biennial Budget Recommendation, 2023-25 DRAFT**

	<u>FY22</u>	<u>FY23</u>	<u>FY24</u>	<u>FY25</u>
<u>Beginning Institutional Reserves Balance</u>	\$21,176,887	\$21,176,887	\$21,176,886	\$20,926,491
<u>Estimated Revenues</u>	\$204,644,395	\$212,404,460	\$206,456,796	\$206,434,316
Tuition	\$91,622,958	\$93,667,287	\$96,677,290	\$99,189,375
State Appropriations	\$94,850,000	\$103,439,000	\$102,088,000	\$102,088,000
Administrative Services Assessment	\$4,584,502	\$4,767,882	\$4,958,597	\$5,156,941
One-Time Revenues & Adjustments	\$219,549	\$1,688,294	TBD	TBD
Stimulus	\$13,367,386	\$8,841,997	\$2,732,909	\$0
New Revenue Proposals				
<u>Budgeted Expenditures</u>	\$204,644,395	\$212,404,460	\$206,707,191	\$206,707,191
Recurring Base Budget (Including Recurring Additions/Reductions)	\$199,008,308	\$209,703,294	\$209,703,294	\$209,703,294
Budget Reductions or New Revenues (TBD) to Balance Recurring Budget	(\$700,000)	(\$3,276,103)	(\$3,276,103)	(\$3,276,103)
One-time Investments (Budgeted)	\$2,996,911	\$4,342,617	\$280,000	\$280,000
One-time Investments (Non-Budgeted, Mid-year Changes)	\$1,839,176	\$634,652	\$0	\$0
COVID Response	\$1,500,000	\$1,000,000	\$0	\$0
<u>Annual Net Income/(Deficit)</u>	\$0	(\$0)	(\$250,395)	(\$272,875)
Minus: One-time Reductions	\$0	\$0	\$0	\$0
Minus: One-time Revenues (Stimulus)	(\$13,586,935)	(\$10,530,291)	(\$2,732,909)	\$0
Plus: One-time Investments and COVID Response Expenditures	\$5,636,087	\$5,977,269	\$280,000	\$280,000
<u>Recurring Budget Gap</u>	(\$7,950,848)	(\$4,553,022)	(\$2,703,304)	\$7,125
<u>Projected Reserves</u>				
Ending Institutional Reserves Balance	\$21,176,887	\$21,176,886	\$20,926,491	\$20,653,616
Outstanding Institutional Commitments	(\$604,583)	(\$604,583)	(\$604,583)	(\$604,583)
Pending Institutional Funding Requests	(\$424,217)	(\$424,217)	(\$424,217)	(\$424,217)
<u>Ending Uncommitted Institutional Reserves Balance</u>	\$20,148,087	\$20,148,086	\$19,897,691	\$19,624,816
<u>Ending Uncommitted Institutional Reserves Balance as % of Budgeted Revenue</u>	10.5%	10.0%	9.8%	9.5%

Summary Chart A
FY 2023 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	191.043	11,970,942	174,363	1,771,540	832,701	14,749,546	5,575,639	529,221	20,854,406	
Vice Provost for Undergraduate Education	10.786	154,269	0	159,914	141,124	455,307	125,494	78,076	658,877	
College of Business & Economics	57.874	8,757,482	0	758,251	547,632	10,063,365	2,643,773	410,186	13,117,324	
College of Fine & Performing Arts	58.582	4,451,437	0	619,572	966,265	6,037,274	2,020,927	210,339	8,268,540	
College of Humanities & Social Sciences	206.080	20,496,734	71,837	422,027	2,468,359	23,458,957	7,123,642	651,037	31,233,636	
College of Science and Engineering	164.346	14,588,180	139,026	1,127,259	3,134,941	18,989,406	5,686,415	792,898	25,468,719	
Outreach and Continuing Education	0.000	0	0	0	0	0	0	117,874	117,874	
Fairhaven College of Interdisciplinary Studies	21.858	1,911,744	0	500,397	44,300	2,456,441	789,391	57,733	3,303,565	
College of the Environment	42.277	3,737,655	0	413,305	788,964	4,939,924	1,439,947	111,142	6,491,013	
Information Technology Services	64.234	0	0	4,048,171	2,141,571	6,189,742	2,108,064	3,671,604	11,969,410	
Vice Provost for Research	71.976	182,506	1,958,936	634,225	932,479	3,708,146	582,947	309,316	4,600,409	
Western Libraries	56.086	1,886,395	150,060	939,455	1,734,813	4,710,723	1,671,392	2,735,436	9,117,551	
Woodring College of Education	70.891	4,930,506	0	744,619	1,323,602	6,998,727	2,207,551	480,302	9,686,580	
Academic Affairs Total	1016.033	73,067,850	2,494,222	12,138,735	15,056,751	102,757,558	31,975,182	10,155,164	144,887,904	70.2%
Business & Financial Affairs										
Vice President Bus & Fin Affairs	6.000	0	0	561,906	2,143	564,049	157,429	38,805	760,283	
Budget and Financial Planning	5.000	0	0	412,035	91,525	503,560	148,628	17,342	669,530	
Human Resources	21.510	0	0	1,146,945	405,523	1,552,468	594,431	125,826	2,272,725	
Facilities Development & Capital Budget	4.990	0	0	288,010	216,411	504,421	160,975	70,337	735,733	
Public Safety	21.952	0	26,641	253,119	1,595,096	1,874,856	596,711	229,615	2,701,182	
Facilities Management	103.651	0	140,890	712,917	5,020,696	5,874,503	2,472,802	1,620,730	9,968,035	
Facilities Management - CPA	20.180	0	0	0	1,338,733	1,338,733	524,592	213,675	2,077,000	
Environmental Health & Safety	6.500	0	502	191,629	304,968	497,099	186,604	120,792	804,495	
Assoc Vice President Bus & Fin Affairs	1.899	0	0	273,797	0	273,797	70,832	41,721	386,350	
Risk, Ethics, Safety & Resilience	4.397	0	0	449,140	34,906	484,046	145,827	13,641	643,514	
Business Services	13.034	0	42,373	181,074	535,445	758,892	305,414	72,003	1,136,309	
Student Business Services	7.033	0	0	62,539	412,531	475,070	183,720	100,446	759,236	
Financial Services	5.886	0	0	197,677	302,814	500,491	198,227	82,548	781,266	
Business and Financial Systems	229.963	0	0	106,751	438,928	545,679	180,553	151,132	877,364	
Business & Financial Affairs Total	451.995	0	210,406	4,837,539	10,699,719	15,747,664	5,926,745	2,898,613	24,573,022	11.9%
Enrollment and Student Services										
Vice President/Other Programs	14.044	0	8,000	1,058,354	315,332	1,381,686	415,646	881,597	2,678,929	
Academic & Career Dev Svcs	14.600	0	0	718,002	160,864	878,866	356,665	10,032	1,245,563	
Access, Diversity, Equity & Inclusion	9.448	0	190,000	1,070,922	122,545	1,383,467	414,199	256,401	2,054,067	
Admissions & Enrollment Planning	26.000	0	0	1,108,703	718,776	1,827,479	642,928	406,381	2,876,788	
AS Bookstore	0.000	0	0	0	0	0	0	0	0	
Athletics	13.586	0	0	1,046,070	152,400	1,198,470	422,378	1,929	1,622,777	
Campus Recreation Services	0.000	0	0	0	0	0	0	0	0	
Counseling, Health & Wellness Services	14.876	0	0	1,001,127	53,484	1,054,611	364,611	82,339	1,501,561	
Dean Students/Stu Life/VU/Stu Act	11.636	0	52,748	580,557	118,991	752,296	273,097	73,876	1,099,269	
Financial Aid	22.948	0	479,500	709,864	571,485	1,760,849	485,040	187,200	2,433,089	
New Student Services/Family Outreach	0.000	0	0	0	0	0	0	1,200	1,200	
Registrar	15.959	0	0	294,072	875,530	1,169,602	417,711	1,500	1,588,813	
University Residences & Dining Services	0.000	0	0	0	0	0	0	0	0	
Enrollment and Student Services Total	143.097	0	730,248	7,587,671	3,089,407	11,407,326	3,792,275	1,902,455	17,102,056	8.3%
University Advancement										
Vice President/Other Programs	3.974	0	0	328,561	72,889	401,450	120,211	350,773	872,434	
Alumni	9.137	0	39,728	527,234	148,032	714,994	177,982	2,416	895,392	
Foundation	26.798	0	142,776	1,754,254	364,556	2,261,586	640,549	0	2,902,135	
University Advancement Total	39.909	0	182,504	2,610,049	585,477	3,378,030	938,742	353,189	4,669,961	2.3%
University Relations & Marketing										
University Relations & Marketing	23.000	0	10,548	1,104,844	783,989	1,899,381	599,633	765,462	3,264,476	
University Relations & Marketing	23.000	0	10,548	1,104,844	783,989	1,899,381	599,633	765,462	3,264,476	1.6%
President										
Audit & Consulting Services	3.000	0	0	238,344	70,000	308,344	91,208	25,233	424,785	
Equal Opportunity Office	7.000	0	0	519,129	49,216	568,345	186,946	106,422	861,713	
President	7.928	0	14,218	1,354,825	49,483	1,418,526	325,768	292,495	2,036,789	
President Total	7.928	0	14,218	2,112,298	168,699	2,295,215	603,922	424,150	3,323,287	1.6%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	153,816	8,369,669	8,523,485	4.1%
Grand Totals	1,681.962	73,067,850	3,642,146	30,391,136	30,384,042	137,485,174	43,990,315	24,868,702	206,344,191	100.0%

Summary Chart B
FY 2023 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	8.549	6,000	212,176	123,426	319,730	661,332	202,141	1,612,283	2,475,756	
Vice Provost for Undergraduate Education	0.250	0	0	0	17,880	17,880	40,878	0	58,758	
College of Business & Economics	3.833	0	0	206,326	21,900	228,226	97,296	620,316	945,838	
College of Fine & Performing Arts	8.637	19,150	128,920	36,000	150,060	334,130	63,254	512,394	909,778	
College of Humanities & Social Sciences	0.116	0	0	82,000	199	82,199	104,175	782,046	968,420	
College of Science and Engineering	1.580	20,788	0	13,013	47,497	81,298	29,907	975,595	1,086,800	
Outreach and Continuing Education	107.590	6,670,910	110,500	920,893	1,313,267	9,015,570	2,584,007	5,586,097	17,185,674	
Fairhaven College of Interdisciplinary Studies	0.480	0	0	29,150	0	29,150	640	54,600	84,390	
College of the Environment	0.000	0	0	0	0	0	0	123,250	123,250	
Information Technology Services	6.767	0	0	107,689	518,743	626,432	347,183	2,153,410	3,127,025	
Vice Provost for Research	0.000	0	0	0	0	0	0	388,889	388,889	
Western Libraries	1.009	1,138	90,400	61,167	0	152,705	77,203	65,077	294,985	
Woodring College of Education	1.783	0	0	0	110,963	110,963	55,031	17,250	183,244	
Academic Affairs Total	140.594	6,717,986	541,996	1,579,664	2,500,239	11,339,885	3,601,715	12,891,207	27,832,807	22.8%
Business & Financial Affairs										
Vice President Bus & Fin Affairs	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	16.210	0	13,000	639,066	1,044,143	1,696,209	534,484	370,000	2,600,693	
Public Safety	1.000	0	90,000	0	62,085	152,085	23,802	9,350	185,237	
Facilities Management	96.209	7,560	428,421	326,952	5,316,146	6,079,079	2,383,647	13,244,751	21,707,477	
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	0.101	0	0	19,489	0	19,489	4,685	7,615	31,789	
Risk, Ethics, Safety & Resilience	0.103	0	0	12,679	0	12,679	3,631	0	16,310	
Business Services	11.966	0	0	71,097	558,846	629,943	281,186	901,000	1,812,129	
Student Business Services	12.618	0	36,500	146,999	621,177	804,676	311,784	544,281	1,660,741	
Financial Services	3.967	0	0	110,210	175,570	285,780	109,201	111,300	506,281	
Business and Financial Systems	0.614	0	0	11,848	40,974	52,822	19,329	0	72,151	
Business & Financial Affairs Total	142.788	7,560	567,921	1,338,340	7,818,941	9,732,762	3,671,749	15,188,297	28,592,808	23.4%
Enrollment and Student Services										
Vice President/Other Programs	17.480	0	35,000	225,823	20,312	281,135	72,344	1,868,245	2,221,724	
Academic & Career Dev Svcs	2.900	99,000	201,050	148,319	5,500	453,869	94,804	111,110	659,783	
Access, Diversity, Equity & Inclusion	1.553	0	0	82,009	0	82,009	31,943	0	113,952	
Admissions & Enrollment Planning	4.000	0	239,000	0	264,140	503,140	105,473	552,279	1,160,892	
AS Bookstore	11.475	0	150,000	105,706	581,640	837,346	341,896	2,447,662	3,626,904	
Athletics	15.446	0	85,000	1,042,297	0	1,127,297	375,256	1,710,101	3,212,654	
Campus Recreation Services	16.849	0	626,975	673,163	318,505	1,618,643	434,950	1,057,458	3,111,051	
Counseling, Health & Wellness Services	40.720	0	12,000	2,444,516	1,277,777	3,734,293	1,242,130	953,065	5,929,488	
Dean Students/Stu Life/VU/Stu Act	34.914	0	1,533,910	1,069,207	1,132,975	3,736,092	941,963	1,769,005	6,447,060	
Financial Aid	1.600	0	1,798,048	56,867	41,748	1,896,663	38,988	685,349	2,621,000	
New Student Services/Family Outreach	3.500	0	25,000	92,572	98,069	215,641	79,218	166,850	461,709	
Registrar	4.000	0	72,000	5,000	365,656	442,656	144,760	366,650	954,066	
University Residences & Dining Services	41.199	0	994,234	1,704,730	736,014	3,434,978	829,556	30,668,904	34,933,438	
Student Affairs Total	195.636	99,000	5,772,217	7,650,209	4,842,336	18,363,762	4,733,281	42,356,678	65,453,721	53.5%
University Advancement										
Vice President/Other Programs	2.765	0	0	139,801	40,934	180,735	60,387	10,000	251,122	
Alumni	0.000	0	0	0	0	0	0	0	0	
Foundation	0.000	0	0	0	0	0	44,783	0	44,783	
University Advancement Total	2.765	0	0	139,801	40,934	180,735	105,170	10,000	295,905	0.2%
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										
Audit & Consulting Services	0.000	0	0	0	0	0	0	0	0	
Equal Opportunity Office	0.000	0	0	0	0	0	0	0	0	
President/Other Programs	1.166	0	0	77,077	0	77,077	39,424	5,341	121,842	
President Total	1.166	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	482.949	6,824,546	6,882,134	10,785,091	15,202,450	39,694,221	12,151,339	70,451,523	122,297,083	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 2023 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	199.592	11,976,942	386,539	1,894,966	1,152,431	15,410,878	5,777,780	2,141,504	23,330,162	
Vice Provost for Undergraduate Education	11.036	154,269	0	159,914	159,004	473,187	166,372	78,076	717,635	
College of Business & Economics	61.707	8,757,482	0	964,577	569,532	10,291,591	2,741,069	1,030,502	14,063,162	
College of Fine & Performing Arts	67.219	4,470,587	128,920	655,572	1,116,325	6,371,404	2,084,181	722,733	9,178,318	
College of Humanities & Social Sciences	206.196	20,496,734	71,837	504,027	2,468,558	23,541,156	7,227,817	1,433,083	32,202,056	
College of Science and Engineering	165.926	14,608,968	139,026	1,140,272	3,182,438	19,070,704	5,716,322	1,768,493	26,555,519	
Outreach and Continuing Education	107.590	6,670,910	110,500	920,893	1,313,267	9,015,570	2,584,007	5,703,971	17,303,548	
Fairhaven College of Interdisciplinary Studies	22.338	1,887,533	0	529,547	44,300	2,485,591	790,031	112,333	3,387,955	
College of the Environment	42.277	3,737,655	0	413,305	788,964	4,939,924	1,439,947	234,392	6,614,263	
Information Technology Services	71.001	0	0	4,155,860	2,660,314	6,816,174	2,455,247	5,825,014	15,096,435	
Vice Provost for Research	71.976	182,506	1,958,936	634,225	932,479	3,708,146	582,947	698,205	4,989,298	
Western Libraries	57.095	1,887,533	240,460	1,000,622	1,734,813	4,863,428	1,748,595	2,800,513	9,412,536	
Woodring College of Education	72.674	4,930,506	0	744,619	1,434,565	7,109,690	2,262,582	497,552	9,869,824	
Academic Affairs Total	1156.627	79,785,836	3,036,218	13,718,399	17,556,990	114,097,443	35,576,897	23,046,371	172,720,711	52.6%
Business & Financial Affairs										
Vice President Bus & Fin Affairs	6.000	0	0	561,906	2,143	564,049	157,429	38,805	760,283	
Budget and Financial Planning	5.000	0	0	412,035	91,525	503,560	148,628	17,342	669,530	
Human Resources	21.510	0	0	1,146,945	405,523	1,552,468	594,431	125,826	2,272,725	
Facilities Development & Capital Budget	21.200	0	13,000	927,076	1,260,554	2,200,630	695,459	440,337	3,336,426	
Public Safety	22.952	0	116,641	253,119	1,657,181	2,026,941	620,513	238,965	2,886,419	
Facilities Management	199.860	7,560	569,311	1,039,869	10,336,842	11,953,582	4,856,449	14,865,481	31,675,512	
Facilities Management - CPA	20.180	0	0	0	1,338,733	1,338,733	524,592	213,675	2,077,000	
Environmental Health & Safety	6.500	0	502	191,629	304,968	497,099	186,604	120,792	804,495	
Assoc Vice Pres Bus & Fin Affairs	2.000	0	0	293,286	0	293,286	75,517	49,336	418,139	
Risk, Ethics, Safety & Resilience	4.500	0	0	461,819	34,906	496,725	149,458	13,641	659,824	
Business Services	25.000	0	42,373	252,171	1,094,291	1,388,835	586,600	973,003	2,948,438	
Student Business Services	20.549	0	36,500	209,538	1,033,708	1,279,746	495,504	644,727	2,419,977	
Financial Services	11.000	0	0	307,887	478,384	786,271	307,428	193,848	1,287,547	
Business and Financial Systems	6.500	0	0	118,599	479,902	598,501	199,882	151,132	949,515	
Business & Financial Affairs Total	372.751	7,560	778,327	6,175,879	18,518,660	25,480,426	9,598,494	18,086,910	53,165,830	16.2%
Enrollment and Student Services										
Vice President/Other Programs	31.524	0	43,000	1,284,177	335,644	1,662,821	487,990	2,749,842	4,900,653	
Academic & Career Dev Svcs	17.500	99,000	201,050	866,321	166,364	1,332,735	451,469	121,142	1,905,346	
Access, Diversity, Equity & Inclusion	11.001	0	190,000	1,152,931	122,545	1,465,476	446,142	256,401	2,168,019	
Admissions & Enrollment Planning	30.000	0	239,000	1,108,703	982,916	2,330,619	748,401	958,660	4,037,680	
AS Bookstore	11.475	0	150,000	105,706	581,640	837,346	341,896	2,447,662	3,626,904	
Athletics	29.032	0	85,000	2,088,367	152,400	2,325,767	797,634	1,712,030	4,835,431	
Campus Recreation Services	16.849	0	626,975	673,163	318,505	1,618,643	434,950	1,057,458	3,111,051	
Counseling, Health & Wellness Services	55.596	0	12,000	3,445,643	1,331,261	4,788,904	1,606,741	1,035,404	7,431,049	
Dean Students/Stu Life/VU/Stu Act	46.550	0	1,586,658	1,649,764	1,251,966	4,488,388	1,215,060	1,842,881	7,546,329	
Financial Aid	24.548	0	2,277,548	766,731	613,233	3,657,512	524,028	872,549	5,054,089	
New Student Services/Family Outreach	3.500	0	25,000	92,572	98,069	215,641	79,218	168,050	462,909	
Registrar	19.959	0	72,000	299,072	1,241,186	1,612,258	562,471	368,150	2,542,879	
University Residences & Dining Services	41.199	0	994,234	1,704,730	736,014	3,434,978	829,556	30,668,904	34,933,438	
Student Affairs Total	338.733	99,000	6,502,465	15,237,880	7,931,743	29,771,088	8,525,556	44,259,133	82,555,777	25.1%
University Advancement										
Vice President/Other Programs	6.739	0	0	468,362	113,823	582,185	180,598	360,773	1,123,556	
Alumni	9.137	0	39,728	527,234	148,032	714,994	177,982	2,416	895,392	
Foundation	26.798	0	142,776	1,754,254	364,556	2,261,586	685,332	0	2,946,918	
University Advancement Total	42.674	0	182,504	2,749,850	626,411	3,558,765	1,043,912	363,189	4,965,866	1.5%
University Relations & Marketing										
University Relations & Marketing	23.000	0	10,548	1,104,844	783,989	1,899,381	599,633	765,462	3,264,476	
University Relations & Marketing	23.000	0	10,548	1,104,844	783,989	1,899,381	599,633	765,462	3,264,476	1.0%
President										
Audit & Consulting Services	3.000	0	0	238,344	70,000	308,344	91,208	25,233	424,785	
Equal Opportunity Office	7.000	0	0	519,129	49,216	568,345	186,946	106,422	861,713	
President/Other Programs	9.094	0	14,218	1,431,902	49,483	1,495,603	365,192	297,836	2,158,631	
President Total	19.094	0	14,218	2,189,375	168,699	2,372,292	643,346	429,491	3,445,129	1.0%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	153,816	8,369,669	8,523,485	2.6%
Grand Totals	1,952.879	79,892,396	10,524,280	41,176,227	45,586,492	177,179,395	56,141,654	95,320,225	328,641,274	100.0%

Summary Chart D

Faculty and Staff FTE by Organization and Funding Source

Division, College/Department	State Funds						Self-Sustaining						All Funds Total Staff FTE
	Faculty 9 Mo FTE	Faculty 12 Mo Staff FTE	Professional Staff FTE	Classified Staff FTE	Student Staff FTE	Total State FTE	Faculty FTE	Faculty Staff FTE	Professional Staff FTE	Classified Staff FTE	Student Staff FTE	Total Self- Sustaining FTE	
Academic Affairs													
Provost/Other Programs	195.704	146.815	20.936	22.228	1.064	191.043	0.120	0.090	1.726	5.398	1.335	8.549	199.592
Vice Provost for Undergraduate Education	5.380	4.036	2.000	4.750	0.000	10.786	0.000	0.000	0.000	0.250	0.000	0.250	11.036
College of Business & Economics	56.750	42.574	6.300	9.000	0.000	57.874	0.000	0.000	3.333	0.500	0.000	3.833	61.707
College of Fine & Performing Arts	47.750	35.822	6.884	15.876	0.000	58.582	1.000	0.750	2.000	2.749	3.138	8.637	67.219
College of Humanities & Social Sciences	206.502	154.916	3.000	45.294	2.870	206.080	0.148	0.111	0.000	0.005	0.000	0.116	206.196
College of Science and Engineering	132.853	99.665	13.014	47.228	4.439	164.346	0.000	0.000	1.123	0.457	0.000	1.580	165.926
Outreach and Continuing Education	0.000	0.000	0.000	0.000	0.000	0.000	95.462	71.614	12.015	20.651	3.310	107.590	107.590
Fairhaven College of Interdisciplinary Studies	20.000	15.004	5.854	1.000	0.000	21.858	0.000	0.000	0.480	0.000	0.000	0.480	22.338
College of the Environment	33.751	25.320	4.917	12.040	0.000	42.277	0.000	0.000	0.000	0.000	0.000	0.000	42.277
Information Technology Services	0.000	0.000	38.339	25.895	0.000	64.234	0.000	0.000	1.178	5.589	0.000	6.767	71.001
Vice Provost for Research	2.190	1.643	4.000	8.500	57.833	71.976	0.000	0.000	0.000	0.000	0.000	0.000	71.976
Western Libraries	17.109	12.835	9.917	29.750	3.584	56.086	0.011	0.009	1.000	0.000	0.000	1.009	57.095
Woodring College of Education	49.565	37.183	6.985	26.723	0.000	70.891	0.000	0.000	0.000	1.783	0.000	1.783	72.674
Academic Affairs Total	767.554	575.813	122.146	248.284	69.790	1016.033	96.741	72.574	22.855	37.382	7.783	140.594	1156.627
Business & Financial Affairs													
Vice President Bus & Fin Affairs	0.000	0.000	5.000	1.000	0.000	6.000	0.000	0.000	0.000	0.000	0.000	0.000	6.000
Budget and Financial Planning	0.000	0.000	4.000	1.000	0.000	5.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000
Human Resources	0.000	0.000	13.510	8.000	0.000	21.510	0.000	0.000	0.000	0.000	0.000	0.000	21.510
Facilities Development & Capital Budget	0.000	0.000	2.107	2.883	0.000	4.990	0.000	0.000	5.893	10.317	0.000	16.210	21.200
Public Safety	0.000	0.000	2.014	19.938	0.000	21.952	0.000	0.000	0.000	1.000	0.000	1.000	22.952
Facilities Management	0.000	0.000	6.221	97.430	0.000	103.651	0.000	0.000	3.269	92.940	0.000	96.209	199.860
Facilities Management - CPA	0.000	0.000	0.000	20.180	0.000	20.180	0.000	0.000	0.000	0.000	0.000	0.000	20.180
Environmental Health & Safety	0.000	0.000	2.000	4.500	0.000	6.500	0.000	0.000	0.000	0.000	0.000	0.000	6.500
Assoc Vice Pres Bus & Fin Affairs	0.000	0.000	1.899	0.000	0.000	1.899	0.000	0.000	0.101	0.000	0.000	0.101	2.000
Risk, Ethics, Safety & Resilience	0.000	0.000	3.897	0.500	0.000	4.397	0.000	0.000	0.103	0.000	0.000	0.103	4.500
Business Services	0.000	0.000	1.695	11.339	0.000	13.034	0.000	0.000	0.305	11.661	0.000	11.966	25.000
Student Business Services	0.000	0.000	0.650	7.281	0.000	7.931	0.000	0.000	1.490	11.128	0.000	12.618	20.549
Financial Services	0.000	0.000	1.900	5.133	0.000	7.033	0.000	0.000	1.100	2.867	0.000	3.967	11.000
Business and Financial Systems	0.000	0.000	0.900	4.986	0.000	5.886	0.000	0.000	0.100	0.514	0.000	0.614	6.500
Business & Financial Affairs Total	0.000	0.000	45.793	184.170	0.000	229.963	0.000	0.000	12.361	130.427	0.000	142.788	372.751
Enrollment and Student Services													
Vice President/Other Programs	0.000	0.000	8.582	5.462	0.000	14.044	0.000	0.000	17.156	0.324	0.000	17.480	31.524
Academic & Career Dev Svcs	0.000	0.000	11.600	3.000	0.000	14.600	0.000	0.000	2.900	0.000	0.000	2.900	17.500
Access, Diversity, Equity & Inclusion	0.000	0.000	8.448	1.000	0.000	9.448	0.000	0.000	1.553	0.000	0.000	1.553	11.001
Admissions & Enrollment Planning	0.000	0.000	15.000	11.000	0.000	26.000	0.000	0.000	0.000	4.000	0.000	4.000	30.000
AS Bookstore	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.100	10.375	0.000	11.475	11.475
Athletics	0.000	0.000	10.586	3.000	0.000	13.586	0.000	0.000	15.446	0.000	0.000	15.446	29.032
Campus Recreation Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.349	7.500	0.000	16.849	16.849
Counseling, Health & Wellness Services	0.000	0.000	13.776	1.100	0.000	14.876	0.000	0.000	21.255	19.196	0.269	40.720	55.596
Dean Students/Stu Life/VU/Stu Act	0.000	0.000	9.539	2.097	0.000	11.636	0.000	0.000	14.212	20.702	0.000	34.914	46.550
Financial Aid	0.000	0.000	12.598	10.350	0.000	22.948	0.000	0.000	0.950	0.650	0.000	1.600	24.548
New Student Services/Family Outreach	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	2.500	0.000	3.500	3.500
Registrar	0.000	0.000	3.000	12.959	0.000	15.959	0.000	0.000	0.000	4.000	0.000	4.000	19.959
University Residences & Dining Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	27.199	14.000	0.000	41.199	41.199
Enrollment and Student Services Total	0.000	0.000	93.129	49.968	0.000	143.097	0.000	0.000	112.120	83.247	0.269	195.636	338.733
University Advancement													
Vice President/Other Programs	0.000	0.000	2.974	1.000	0.000	3.974	0.000	0.000	2.015	0.750	0.000	2.765	6.739
Alumni	0.000	0.000	5.937	3.200	0.000	9.137	0.000	0.000	0.000	0.000	0.000	0.000	9.137
Foundation	0.000	0.000	20.298	6.500	0.000	26.798	0.000	0.000	0.000	0.000	0.000	0.000	26.798
University Advancement Total	0.000	0.000	29.209	10.700	0.000	39.909	0.000	0.000	2.015	0.750	0.000	2.765	42.674
University Relations & Marketing													
University Relations & Marketing	0.000	0.000	13.000	10.000	0.000	23.000	0.000	0.000	0.000	0.000	0.000	0.000	23.000
University Relations & Marketing	0.000	0.000	13.000	10.000	0.000	23.000	0.000	0.000	0.000	0.000	0.000	0.000	23.000
President													
Audit & Consulting Services	0.000	0.000	2.041	0.959	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000
Equal Opportunity Office	0.000	0.000	6.000	1.000	0.000	7.000	0.000	0.000	0.000	0.000	0.000	0.000	7.000
President/Other Programs	0.000	0.000	6.803	1.125	0.000	7.928	0.000	0.000	1.166	0.000	0.000	1.166	9.094
President Total	0.000	0.000	14.844	3.084	0.000	17.928	0.000	0.000	1.166	0.000	0.000	1.166	19.094
Institutional Accounts													
Institutional Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Totals	767.554	575.813	318.121	506.206	69.790	1,469.930	96.741	72.574	150.517	251.806	8.052	482.949	1,952.879

TOTAL - WESTERN WASHINGTON UNIVERSITY

Fiscal Year 2022-2023

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 29,045,309		\$ 15,202,450		\$ 44,247,759
CPA-Capital Projects Account	1,338,733		-		1,338,733
Professional	30,391,136		10,785,091		41,176,227
Faculty	73,067,850		6,824,546		79,892,396
Other Salaries/Wages	3,642,146		6,882,134		10,524,280
SALARIES TOTAL	\$ 137,485,174		\$ 39,694,221		\$ 177,179,395
Operations:					
Goods and Services, Travel, Equipment, Benefits	68,859,017		82,602,862		151,461,879
TOTAL EXPENDITURES/USES	\$ 206,344,191		\$ 122,297,083		\$ 328,641,274

12-MONTH FTE SUMMARY

Classified	506.206		251.806		758.012
Professional	318.121		150.517		468.638
Faculty*	575.813		72.574		648.387
Students	69.790		8.052		77.842
TOTAL FTE	1,469.930		482.949		1,952.879

*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 2022-2023

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 15,056,751	\$ 2,500,239	\$ 17,556,990
Professional	12,138,735	1,579,664	13,718,399
Faculty	73,067,850	6,717,986	79,785,836
Other Salaries/Wages	2,494,222	541,996	3,036,218
SALARIES TOTAL	\$ 102,757,558	\$ 11,339,885	\$ 114,097,443
Operations:			
Goods and Services, Travel, Equipment, Benefits	42,130,346	16,492,922	58,623,268
TOTAL EXPENDITURES/USES	\$ 144,887,904	\$ 27,832,807	\$ 172,720,711

12-MONTH FTE SUMMARY

Classified	248.284	37.382	285.666
Professional	122.146	22.855	145.001
Faculty	575.813	72.574	648.387
Students	69.790	7.783	77.573
TOTAL FTE	1,016.033	140.594	1,156.627

Brad Johnson, Provost and Executive 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.

2022 - 2023 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:	13,760,516	800,000	14,560,516	141.776	0.000	141.776
2120 - Equal Opportunity Office (EOO):	861,713	0	861,713	7.000	0.000	7.000
2150 - Shannon Point Marine Center:	498,763	121,117	619,880	4.849	0.192	5.041
2151 - Marine and Coastal Science:	1,277,944	0	1,277,944	6.610	0.000	6.610
2160 - Space Planning and Administration:	216,133	0	216,133	1.678	0.000	1.678
2175 - Institute for Energy Studies:	1,412,743	5,000	1,417,743	8.127	0.000	8.127
2176 - Morse Institute for Leadership:	347,602	0	347,602	1.750	0.000	1.750
2177 - Sustainability Engagement Institute:	246,897	0	246,897	1.724	0.000	1.724
2178 - Entrepreneurship & Innovation:	67,634	0	67,634	0.750	0.000	0.750
2179 - Salish Sea Institute:	159,349	0	159,349	1.454	0.000	1.454
2180 - Scientific Technical Services:	584,517	26,132	610,649	6.835	0.786	7.621
2915 - Canada House Administration:	74,880	0	74,880	0.000	0.000	0.000
2921 - Ray Wolpov Institute:	106,684	0	106,684	0.733	0.000	0.733
2925 - Border Policy Research Institute:	182,095	0	182,095	1.546	0.000	1.546
7800 - Student Publications:	0	481,718	481,718	0.000	2.154	2.154
8688 - SAF Staff & Operations:	0	185,689	185,689	0.000	1.463	1.463
8698 - SAF Sustainable Projects:	0	309,015	309,015	0.000	0.000	0.000
Provost/Other Programs Sub-Total:	19,797,470	1,928,671	21,726,141	184.832	4.595	189.427
Faculty Senate:						
2135 - Council of Faculty:	7,000	0	7,000	0.000	0.000	0.000
2136 - Faculty Senate:	190,442	0	190,442	3.000	0.000	3.000
Faculty Senate Sub-Total:	197,442	0	197,442	3.000	0.000	3.000
Center for International Studies:						
2105 - Institute for Global Engagement:	512,939	15,000	527,939	1.750	0.000	1.750
2910 - Canadian American Studies:	232,593	2,000	234,593	1.563	0.000	1.563
2965 - Intl Student and Scholar Services:	89,418	98,586	188,004	0.921	0.650	1.571
3384 - Education Abroad:	194,537	428,499	623,036	2.000	3.304	5.304
Center for International Studies Sub-Total:	1,029,487	544,085	1,573,572	6.234	3.954	10.188
Institutional Effectiveness:						
2106 - Institutional Effectiveness:	930,240	3,000	933,240	5.655	0.000	5.655
Institutional Effectiveness Sub-Total:	930,240	3,000	933,240	5.655	0.000	5.655
Provost/Other Programs Grand Total:	21,954,639	2,475,756	24,430,395	199.721	8.549	208.270

2022 - 2023 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:	429,596	28,074	457,670	2.396	0.250	2.646
2109 - Center for Community Learning:	229,281	30,684	259,965	2.000	0.000	2.000
2950 - Honors College:	1,060,893	0	1,060,893	6.390	0.000	6.390
Vice Provost for Undergraduate Education Total:	1,719,770	58,758	1,778,528	10.786	0.250	11.036

2022 - 2023 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:	1,332,617	499,122	1,831,739	8.000	3.375	11.375
4011 - CBE - Kaiser Chair:	243,177	0	243,177	0.750	0.000	0.750
4015 - Masters Program:	81,278	131,516	212,794	0.800	0.458	1.258
4020 - Accounting Department:	2,141,891	0	2,141,891	8.502	0.000	8.502
4030 - Economics Department:	2,208,249	0	2,208,249	11.002	0.000	11.002
4040 - Economics and Business Research Cen:	17,817	315,200	333,017	0.000	0.000	0.000
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:	2,603,511	0	2,603,511	9.940	0.000	9.940
4062 - Finance and Marketing:	2,494,008	0	2,494,008	10.002	0.000	10.002
4070 - Management Department:	1,985,776	0	1,985,776	8.877	0.000	8.877
College of Business & Economics Total:	13,117,324	945,838	14,063,162	57.874	3.833	61.707

2022 - 2023 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:	1,006,347	142,897	1,149,244	8.000	1.000	9.000
4220 - Art & Art History:	1,946,449	76,157	2,022,606	13.503	0.000	13.503
4230 - Theatre and Dance Department:	1,375,013	300,330	1,675,343	10.503	5.368	15.871
4240 - Music Department:	2,564,694	362,394	2,927,088	16.575	2.269	18.844
4250 - Western Gallery:	240,950	0	240,950	2.417	0.000	2.417
4260 - Design Department:	1,135,087	28,000	1,163,087	7.585	0.000	7.585
College of Fine & Performing Arts Total:	8,268,540	909,778	9,178,318	58.582	8.637	67.220

2022 - 2023 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:	1,303,453	1,000	1,304,453	9.065	0.000	9.065
3350 - Communication Studies Department:	1,547,655	195,971	1,743,626	12.351	0.000	12.351
3371 - English Department:	4,568,976	41,285	4,610,261	29.152	0.000	29.152
3381 - Mod and Class Lang - Lit Dept:	2,808,472	15,000	2,823,472	17.567	0.000	17.567
3410 - History Department:	2,720,225	0	2,720,225	16.504	0.000	16.504
3430 - Journalism Department:	1,323,145	24,500	1,347,645	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:	1,214,936	2,900	1,217,836	7.564	0.000	7.564
3460 - Philosophy Department:	988,444	0	988,444	5.418	0.000	5.418
3470 - Health & Human Development:	2,636,011	77,400	2,713,411	18.676	0.000	18.676
3490 - Political Science Department:	2,174,470	78,586	2,253,056	13.566	0.000	13.566
3500 - Psychology Department:	4,932,022	18,824	4,950,846	30.522	0.005	30.527
3510 - Sociology Department:	1,841,472	8,000	1,849,472	12.044	0.000	12.044
3515 - Clinical Doctorate in Audiology:	9,440	0	9,440	2.793	0.000	2.793
3520 - Dept Communication Science Disorder:	1,575,740	192,054	1,767,794	11.359	0.000	11.359
3521 - Speech Language Pathology:	6,769	0	6,769	1.476	0.000	1.476
3525 - Women, Gender, Sexuality Studies:	1,000	5,000	6,000	0.000	0.000	0.000
3530 - Linguistics:	686,599	0	686,599	4.293	0.000	4.293
3710 - Humanities & Soc Sci Admin & Oper:	892,133	303,500	1,195,633	5.000	0.000	5.000
College of Humanities and Social Sciences Total:	31,233,636	968,420	32,202,056	206.080	0.005	206.085

2022 - 2023 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:	54,471	0	54,471	1.089	0.000	1.089
3330 - Biology Department:	3,530,846	139,122	3,669,968	22.937	0.192	23.129
3340 - Chemistry Department:	3,546,113	164,006	3,710,119	24.535	0.075	24.609
3360 - Computer Science Department:	3,903,860	168,263	4,072,123	24.743	0.000	24.743
3400 - Geology Department:	2,455,561	107,468	2,563,029	15.766	0.000	15.766
3450 - Mathematics Department:	3,555,785	3,000	3,558,785	21.067	0.000	21.067
3480 - Physics - Astronomy Department:	1,976,429	60,975	2,037,404	12.580	0.190	12.770
3505 - Science Math and Technology Ed:	397,918	28,906	426,824	4.544	0.123	4.667
3610 - College of Science & Engineering:	1,541,957	261,448	1,803,405	8.917	0.111	9.027
3620 - Adv Materials Sci & Engineering Ctr:	254,258	4,383	258,641	2.854	0.000	2.854
3641 - CISS Poulosbo:	121,434	0	121,434	2.000	0.000	2.000
3810 - Engineering and Design Department:	4,130,087	83,459	4,213,546	23.316	1.000	24.316
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:	25,468,719	1,086,800	26,555,519	164.346	1.691	166.037

2022 - 2023 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
2945 - Asia University American Program:	0	61,480	61,480	0.000	0.672	0.672
2948 - OCE Contracted Int'l Programs:	0	180,079	180,079	0.000	0.672	0.672
3005 - OCE General OH:	0	3,059,911	3,059,911	0.000	22.673	22.673
3005E - Outreach & Continuing Education:	117,874	0	117,874	0.000	0.000	0.000
3011 - OCE Degrees Programs:	0	188,022	188,022	0.000	1.800	1.800
3012 - Summer Session:	0	6,702,194	6,702,194	0.000	50.376	50.376
3020 - OCE Non-Degree Programs:	0	89,372	89,372	0.000	0.270	0.270
3030 - Summer Programs & Conferences:	0	435,378	435,378	0.000	3.352	3.352
3040 - Language and Culture Programs:	0	264,458	264,458	0.000	4.130	4.130
3213E - EDU/OCE:	0	75,000	75,000	0.000	0.153	0.153
3235E - Ed Leadership EDAD/OCE:	0	0	0	0.000	0.000	0.000
3242E - Office of Field Experience/OCE:	0	59,147	59,147	0.000	0.061	0.061
3265E - Secondary Education/OCE:	0	404,775	404,775	0.000	1.685	1.685
3267E - Elementary Education/OCE:	0	842,935	842,935	0.000	5.593	5.593
3273E - Human Services/OCE:	0	488,460	488,460	0.000	2.242	2.242
3275E - Rehabilitation Counseling/OCE:	0	677,649	677,649	0.000	2.757	2.757
3278E - Nursing OCE:	0	0	0	0.000	0.000	0.000
3320E - Anthropology/OCE:	0	300,000	300,000	0.000	0.576	0.576
3350E - Communication Studies/OCE:	0	0	0	0.000	0.000	0.000
3381E - Mod & Class Lang/OCE:	0	105,000	105,000	0.000	0.410	0.410
3400E - Geology/OCE:	0	220,000	220,000	0.000	0.455	0.455
3430E - Journalism/OCE:	0	85,000	85,000	0.000	0.108	0.108
3470E - Health Human Dvlpt/OCE:	0	285,001	285,001	0.000	1.805	1.805
3500E - Psychology/OCE:	0	165,000	165,000	0.000	0.320	0.320
3510E - Sociology/OCE:	0	360,000	360,000	0.000	1.120	1.120
3520E - Comm Science Disorder/OCE:	0	140,100	140,100	0.000	0.325	0.325
3525E - Women Gender Sexuality Studies/OCE:	0	135,001	135,001	0.000	0.360	0.360
3535E - Multi-Disciplinary Studies/OCE:	0	16,500	16,500	0.000	0.076	0.076
4015E - CBE Masters Programs/OCE:	0	397,500	397,500	0.000	1.320	1.320
4062E - Finance Marketing/OCE:	0	265,001	265,001	0.000	0.496	0.496
4070E - Management/OCE:	0	6,500	6,500	0.000	0.028	0.028
4220E - Art, Art History/OCE:	0	274,999	274,999	0.000	0.520	0.520
4230E - Theatre Dance/OCE:	0	26,000	26,000	0.000	0.060	0.060
4240E - Music/OCE:	0	575,000	575,000	0.000	1.120	1.120
4390E - Environmental Studies/OCE:	0	300,212	300,212	0.000	2.058	2.058
Outreach and Continuing Education Total:	117,874	17,185,674	17,303,548	0.000	107.589	107.589

2022 - 2023 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:	3,301,115	84,390	3,385,505	21.858	0.480	22.337
Fairhaven College of Interdisciplinary Studies Total:	3,303,565	84,390	3,387,955	21.858	0.480	22.337

2022 - 2023 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:	1,041,695	68,000	1,109,695	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:	271,573	24,250	295,823	2.875	0.000	2.875
4350 - Dept of Environmental Sciences:	2,237,931	19,000	2,256,931	12.380	0.000	12.380
4360 - Urban Environment Planning Policy:	1,093,811	0	1,093,811	6.013	0.000	6.013
4390 - Department of Environmental Studies:	1,738,159	12,000	1,750,159	10.634	0.000	10.634
Huxley College of the Environment Total:	6,491,013	123,250	6,614,263	42.277	0.000	42.277

2022 - 2023 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:	2,547,178	80,493	2,627,671	18.360	0.156	18.516
2132 - Admin Computing Utility Fund:	739,381	0	739,381	0.000	0.000	0.000
2137 - VP Info Tech & CIO:	1,575,708	1,475,000	3,050,708	2.000	0.000	2.000
2138 - CIAA:	144,916	0	144,916	1.000	0.000	1.000
2139 - Enterprise Infrastructure Services:	2,884,577	854,156	3,738,733	11.948	5.037	16.985
2182 - Director of Information Security:	312,159	0	312,159	2.000	0.000	2.000
4950 - Academic Technology:	3,765,491	717,376	4,482,867	28.926	1.574	30.500
Information Technology Services Total:	11,969,410	3,127,025	15,096,435	64.234	6.767	71.001

2022 - 2023 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:	2,717,446	70,000	2,787,446	63.583	0.000	63.583
4520 - Off of Research& Sponsored Programs:	799,683	318,889	1,118,572	8.393	0.000	8.393
Vice Provost for Research Total:	3,517,129	388,889	3,906,018	71.976	0.000	71.976

2022 - 2023 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:	210,948	3,676	214,624	2.000	0.000	2.000
4910 - Western Libraries:	6,396,755	142,194	6,538,949	49.502	1.009	50.510
4920 - Library Acquisitions:	2,294,563	35,000	2,329,563	0.000	0.000	0.000
4960 - Records Center:	131,056	0	131,056	1.000	0.000	1.000
4970 - Tutoring Center:	84,229	114,115	198,344	3.584	0.000	3.584
Wilson Library Total:	9,117,551	294,985	9,412,536	56.086	1.009	57.094

2022 - 2023 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:	1,546,314	13,000	1,559,314	12.486	0.000	12.486
3217 - WCE Certification:	177,566	25,317	202,883	2.207	0.283	2.490
3225 - Health and Community Studies:	1,494,385	0	1,494,385	10.180	0.000	10.180
3235 - WCE Ed Leadership - Ed Admin:	0	4,000	4,000	0.000	0.000	0.000
3242 - Office of Field Experiences:	385,186	0	385,186	3.856	0.000	3.856
3245 - Compass 2 Campus:	0	140,677	140,677	0.000	1.500	1.500
3261 - Dept Teacher Ed Outreach Programs:	2,957	0	2,957	1.008	0.000	1.008
3263 - Ed Leadership & Inclusive Teaching:	1,747,142	250	1,747,392	11.239	0.000	11.239
3265 - Secondary Education:	1,480,420	0	1,480,420	9.939	0.000	9.939
3267 - Elementary Education:	2,852,610	0	2,852,610	19.975	0.000	19.975
3275 - Rehab Counseling - Evert State Fund:	0	0	0	0.000	0.000	0.000
Woodring College of Education Total:	9,686,580	183,244	9,869,824	70.892	1.783	72.674

Business & Financial Affairs

Fiscal Year 2022-2023

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 9,360,986		\$ 7,818,941		\$ 17,179,927
Classified - CPA	1,338,733		-		1,338,733
Professional	4,837,539		1,338,340		6,175,879
Faculty	-		7,560		7,560
Other Salaries/Wages	210,406		567,921		778,327
SALARIES TOTAL	\$ 15,747,664		\$ 9,732,762		\$ 25,480,426
Operations:					
Goods and Services, Travel, Equipment, Benefits	8,300,766		18,860,046		27,160,812
Benefits - CPA	524,592		-		524,592
OPERATIONS TOTAL	8,825,358		18,860,046		27,685,404
TOTAL EXPENDITURES/USES	\$ 24,573,022		\$ 28,592,808		\$ 53,165,830

12-MONTH FTE SUMMARY

Classified	163.990	130.427	294.417
Classified - CPA	20.180	-	20.180
Professional	45.793	12.361	58.154
Professional - CPA	-	-	-
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	229.963	142.788	372.751

Joyce Lopes, 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.

2022 - 2023 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:	760,283	0	760,283	6.000	0.000	6.000
Vice President Bus & Fin Affairs Total:	760,283	0	760,283	6.000	0.000	6.000

2022 - 2023 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 - Audit & Consulting Services:	424,785	0	424,785	3.000	0.000	3.000
Internal Audit Total:	424,785	0	424,785	3.000	0.000	3.000

**2022 - 2023 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:	669,530	0	669,530	5.000	0.000	5.000
Budget and Financial Planning Total:	669,530	0	669,530	5.000	0.000	5.000

2022 - 2023 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:	2,272,725	0	2,272,725	21.510	0.000	21.510
Human Resources Total:	2,272,725	0	2,272,725	21.510	0.000	21.510

2022 - 2023 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:	245,050	0	245,050	1.200	0.000	1.200
5520 - Capital Budget-Operations:	134,933	234,236	369,169	0.944	1.305	2.250
5530 - Facilities Development:	139,617	2,366,457	2,506,074	1.168	14.904	16.072
Facilities Development & Capital Budget Total:	519,600	2,600,693	3,120,293	3.312	16.210	19.522

2022 - 2023 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:	2,701,182	185,237	2,886,419	21.952	1.000	22.952
Public Safety Total:	2,701,182	185,237	2,886,419	21.952	1.000	22.952

2022 - 2023 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:	3,278,593	386,634	3,665,227	17.372	0.900	18.272
5711 - Outdoor Sculpture Maintenance:	14,000	0	14,000	0.000	0.000	0.000
5715 - FM Administration:	0	2,130,098	2,130,098	0.000	8.809	8.809
5716 - FM Materials:	0	4,249,365	4,249,365	0.000	2.500	2.500
5730 - Carpentry Shop:	232,121	832,189	1,064,310	2.800	6.200	9.000
5735 - Electric Shop:	147,234	832,925	980,159	1.500	6.500	8.000
5745 - Paint Shop:	0	797,153	797,153	0.000	7.000	7.000
5750 - Plumbing Shop:	245,687	921,154	1,166,841	2.500	6.500	9.000
5755 - Technical Maintenance Shop:	786,117	700,728	1,486,845	7.700	4.800	12.500
5760 - Auxiliary Maintenance Shop:	0	1,006,801	1,006,801	0.000	8.500	8.500
5765 - Academic Maintenance Shop:	85,028	81,648	166,676	1.000	0.000	1.000
5766 - Maintenance Contracts:	380,000	0	380,000	0.000	0.000	0.000
5770 - Steam Utility Distribution:	0	2,491,542	2,491,542	0.000	3.559	3.559
5775 - Fleet Maintenance:	0	273,718	273,718	0.000	1.800	1.800
5776 - Electrical Utility Distribution:	0	2,757,138	2,757,138	0.000	0.400	0.400
5785 - Custodial Services:	3,549,639	3,258,786	6,808,425	54.750	35.000	89.750
5790 - Outdoor Maintenance:	1,245,116	626,224	1,871,340	16.029	3.291	19.320
5795 - Vehicle Fueling System:	0	181,609	181,609	0.000	0.200	0.200
5796 - Vehicle Lease Operating:	0	179,765	179,765	0.000	0.250	0.250
5798 - Vehicle 32nd St:	4,000	0	4,000	0.000	0.000	0.000
5960 - Shome Arboretum:	500	0	500	0.000	0.000	0.000
Facilities Management Total:	9,968,035	21,707,477	31,675,512	103.651	96.209	199.860

2022 - 2023 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:	213,675	0	213,675	0.000	0.000	0.000
5730 - Carpentry Shop:	81,681	0	81,681	1.000	0.000	1.000
5735 - Electric Shop:	96,372	0	96,372	1.000	0.000	1.000
5745 - Paint Shop:	79,960	0	79,960	1.000	0.000	1.000
5750 - Plumbing Shop:	184,863	0	184,863	2.000	0.000	2.000
5755 - Technical Maintenance Shop:	354,411	0	354,411	3.000	0.000	3.000
5760 - Auxiliary Maintenance Shop:	42,512	0	42,512	0.500	0.000	0.500
5765 - Academic Maintenance Shop:	902,259	0	902,259	10.000	0.000	10.000
5790 - Outdoor Maintenance:	121,267	0	121,267	1.680	0.000	1.680
Facilities Management - CPA Total:	2,077,000	0	2,077,000	20.180	0.000	20.180

2022 - 2023 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:	804,495	0	804,495	6.500	0.000	6.500
Environmental Health and Safety Total:	804,495	0	804,495	6.500	0.000	6.500

2022 - 2023 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:	386,350	31,789	418,139	1.899	0.101	2.000
Assoc Vice Pres Bus & Fin Affairs Total:	386,350	31,789	418,139	1.899	0.101	2.000

2022 - 2023 Summary of Recurring Expenditure/Uses by Organization
Risk, Ethics, Safety & Resilience

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5315 - Risk Mgmt & Univ Compliance:	305,863	16,310	322,173	1.897	0.103	2.000
5910 - AVP Risk, Ethics, Safety&Resilience:	289,409	0	289,409	2.000	0.000	2.000
5920 - Emergency Preparedness:	48,242	0	48,242	0.500	0.000	0.500
Risk, Ethics, Safety & Resilience Total:	643,514	16,310	659,824	4.397	0.103	4.500

2022 - 2023 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	138,793	146,893	0.000	1.883	1.883
5345 - Mail Services:	332,994	0	332,994	4.103	0.000	4.103
5346 - Inventory:	0	105,797	105,797	0.000	1.117	1.117
5348 - Procurement:	795,215	249,421	1,044,636	8.932	2.018	10.950
5360 - Print and Copy Services:	0	1,318,118	1,318,118	0.000	6.947	6.947
Business Services Total:	1,136,309	1,812,129	2,948,438	13.035	11.966	25.000

2022 - 2023 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:	593,510	608,747	1,202,257	6.863	5.237	12.100
5353 - Box Office:	62,052	52,309	114,361	0.632	0.096	0.728
5354 - Western Card Office:	0	27,345	27,345	0.000	0.272	0.272
5740 - Parking Services:	0	867,014	867,014	0.000	5.448	5.448
5741 - Transportation Services:	103,674	105,326	209,000	0.436	1.564	2.000
Student Business Services Total:	759,236	1,660,741	2,419,977	7.931	12.618	20.548

2022 - 2023 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:	611,665	138,705	750,370	4.830	1.171	6.000
5380 - Treasury Services:	169,601	367,576	537,177	2.204	2.796	5.000
Financial Services Total:	781,266	506,281	1,287,547	7.033	3.967	11.000

2022 - 2023 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:	877,364	72,151	949,515	5.886	0.614	6.500
Business and Financial Systems Total:	877,364	72,151	949,515	5.886	0.614	6.500

Enrollment and Student Services Fiscal Year 2022-2023

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 3,089,407		\$ 4,842,336		\$ 7,931,743
Professional	7,587,671		7,650,209		15,237,880
Faculty	-		99,000		99,000
Other Salaries/Wages	730,248		5,772,217		6,502,465
SALARIES TOTAL	\$ 11,407,326		\$ 18,363,762		\$ 29,771,088
Operations:					
Goods and Services, Travel, Equipment, Benefits	5,694,730		47,089,959		52,784,689
TOTAL EXPENDITURES/USES	\$ 17,102,056		\$ 65,453,721		\$ 82,555,777

12-MONTH FTE SUMMARY

Classified	49.968		83.247		133.215
Professional	93.129		112.120		205.249
Faculty	-		-		-
Students	-		0.269		0.269
TOTAL FTE	143.097		195.636		338.733

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.

2022 - 2023 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:	1,292,041	2,014,904	3,306,945	3.644	1.804	5.447
7130 - Enrollment Management:	540,801	0	540,801	3.000	0.000	3.000
7145 - Veteran Services:	218,542	11,000	229,542	3.000	0.000	3.000
7160 - Off-Campus Living:	62,910	0	62,910	0.500	0.000	0.500
7170 - Student Success Initiatives:	564,635	195,820	760,455	3.900	15.677	19.577
Vice President/Other Programs Total:	2,678,929	2,221,724	4,900,653	14.044	17.480	31.524

2022 - 2023 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:	491,957	559,490	1,051,447	6.000	2.000	8.000
7300 - Career Services Center:	753,606	100,293	853,899	8.600	0.900	9.500
Acad & Career Dev. Services Total:	1,245,563	659,783	1,905,346	14.600	2.900	17.500

2022 - 2023 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:	2,876,788	1,160,892	4,037,680	26.000	4.000	30.000
Admissions Total:	2,876,788	1,160,892	4,037,680	26.000	4.000	30.000

2022 - 2023 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	3,626,904	3,626,904	0.000	11.475	11.475
AS Bookstore Total:	0	3,626,904	3,626,904	0.000	11.475	11.475

2022 - 2023 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:	1,622,777	3,212,654	4,835,431	13.586	15.446	29.032
Athletics Total:	1,622,777	3,212,654	4,835,431	13.586	15.446	29.032

2022 - 2023 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	288,221	288,221	0.000	2.216	2.216
8710 - Sport Clubs:	0	260,000	260,000	0.000	0.000	0.000
8720 - Student Rec Center Operations:	0	2,562,830	2,562,830	0.000	14.633	14.633
Campus Recreation Services Total:	0	3,111,051	3,111,051	0.000	16.849	16.849

2022 - 2023 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	457,265	457,265	0.000	0.000	0.000
7405 - CHW Administration:	0	318,891	318,891	0.000	2.350	2.350
7410 - Counseling & Wellness Center:	1,469,270	1,337,711	2,806,981	14.151	12.252	26.403
7420 - Student Health Center:	0	3,815,621	3,815,621	0.000	26.118	26.118
7440 - Student Resilience:	32,291	0	32,291	0.725	0.000	0.725
Counseling, Health & Wellness Services Total:	1,501,561	5,929,488	7,431,049	14.876	40.720	55.596

2022 - 2023 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:	291,496	0	291,496	2.355	0.000	2.355
7150 - Leadership Advantage Program:	0	0	0	0.000	0.000	0.000
7510 - Student Outreach Services:	702,517	112,023	814,540	8.398	1.378	9.776
8520 - VU Operations:	0	2,242,550	2,242,550	0.000	12.229	12.229
8521 - VU Facility Operations:	0	10,800	10,800	0.000	0.000	0.000
8550 - VU Lakewood Facility:	0	192,571	192,571	0.000	1.000	1.000
8560 - VU Recycle Center:	16,093	241,233	257,326	0.000	1.000	1.000
8570 - Child Development Center:	0	30,406	30,406	0.000	0.000	0.000
8580 - VU Institutional Recharge:	0	119,172	119,172	0.000	0.167	0.167
8621 - AS Administration:	0	57,519	57,519	0.000	0.000	0.000
8622 - AS General Services:	0	221,231	221,231	0.000	0.000	0.000
8623 - Office of Civic Engagement (AS-OCE):	0	82,609	82,609	0.000	0.000	0.000
8624 - AS Board Administration:	0	260,341	260,341	0.000	0.000	0.000
8625 - AS Board Specials:	0	9,464	9,464	0.000	0.000	0.000
8631 - SAIRC Administration:	0	0	0	0.000	0.000	0.000
8634 - Civic Involvement Coordinator:	0	3,410	3,410	0.000	0.000	0.000
8635 - Womxn's Center:	0	0	0	0.000	0.000	0.000
8636 - Disability Outreach Center:	0	0	0	0.000	0.000	0.000
8638 - Queer Resource Center:	0	0	0	0.000	0.000	0.000
8651 - Student Leadership:	0	24,556	24,556	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	1,162,741	1,162,741	0.000	12.480	12.480
8654 - Summer Concert Series:	0	4,400	4,400	0.000	0.000	0.000
8656 - AS Publicity Center:	0	135,958	135,958	0.000	0.000	0.000
8659 - Child Development Center:	84,163	789,824	873,987	0.883	6.660	7.543
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	5,000	5,000	0.000	0.000	0.000
8666 - Marketing Program:	0	54,919	54,919	0.000	0.000	0.000
8672 - ASP Administration:	0	118,209	118,209	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	13,650	13,650	0.000	0.000	0.000
8676 - ASP Gallery:	0	5,000	5,000	0.000	0.000	0.000
8677 - ASP Films:	0	18,500	18,500	0.000	0.000	0.000
8678 - ASP Popular Music:	0	40,600	40,600	0.000	0.000	0.000
8680 - KUGS FM:	0	123,882	123,882	0.000	0.000	0.000
8681 - Outdoor Center:	0	143,325	143,325	0.000	0.000	0.000
8682 - Environmental Center:	0	20,923	20,923	0.000	0.000	0.000
8683 - The Outback:	0	50,601	50,601	0.000	0.000	0.000
8686 - Ethnic Student Center:	5,000	0	5,000	0.000	0.000	0.000

2022 - 2023 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	51,889	51,889	0.000	0.000	0.000
8691 - AS Board Specials:	0	5,600	5,600	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:	1,099,269	6,447,060	7,546,329	11.636	34.914	46.550

2022 - 2023 Summary of Recurring Expenditure/Uses by Organization
Access, Diversity, Equity & Inclusion

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
7500 - Access, Diversity, Equity&Inclusion:	56,285	0	56,285	1.000	0.000	1.000
7540 - Disability Access Center:	1,663,892	43,226	1,707,118	6.448	0.553	7.000
7550 - Multicultural Student Services:	201,482	70,726	272,208	1.000	1.000	2.000
7575 - LGBTQ Resources:	132,408	0	132,408	1.000	0.000	1.000
Access, Diversity, Equity & Inclusion Total:	2,054,067	113,952	2,168,019	9.448	1.553	11.000

2022 - 2023 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:	2,433,089	2,621,000	5,054,089	22.948	1.600	24.548
Financial Aid Total:	2,433,089	2,621,000	5,054,089	22.948	1.600	24.548

2022 - 2023 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	461,709	462,909	0.000	3.500	3.500
New Student Services/Family Outreach Total:	1,200	461,709	462,909	0.000	3.500	3.500

2022 - 2023 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:	1,588,813	954,066	2,542,879	15.959	4.000	19.959
Registrar Total:	1,588,813	954,066	2,542,879	15.959	4.000	19.959

2022 - 2023 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	784,003	784,003	0.000	6.000	6.000
8020 - UR - Assignments & Agreements:	0	751,051	751,051	0.000	6.000	6.000
8030 - UR - Conference Housing:	0	197,151	197,151	0.000	2.000	2.000
8035 - UR - Operations:	0	139,561	139,561	0.000	0.000	0.000
8042 - UR - Custodial:	0	2,849,283	2,849,283	0.000	0.000	0.000
8043 - UR - Vehicles:	0	12,000	12,000	0.000	0.000	0.000
8044 - UR - Facilities:	0	467,605	467,605	0.000	4.000	4.000
8050 - UR - Business Operations:	0	3,927,309	3,927,309	0.000	5.199	5.199
8060 - UR - Food Service:	0	17,248,216	17,248,216	0.000	0.000	0.000
8070 - UR - Residence Life:	0	1,693,476	1,693,476	0.000	18.000	18.000
8080 - UR - Buildings:	0	6,863,783	6,863,783	0.000	0.000	0.000
University Residences & Dining Services Total:	0	34,933,438	34,933,438	0.000	41.199	41.199

University Advancement Fiscal Year 2022-2023

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 585,477	\$ 40,934	\$ 626,411
Professional	2,610,049	139,801	2,749,850
Faculty	-	-	-
Other Salaries/Wages	182,504	-	182,504
SALARIES TOTAL	\$ 3,378,030	\$ 180,735	\$ 3,558,765
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,291,931	115,170	1,407,101
TOTAL EXPENDITURES/USES	\$ 4,669,961	\$ 295,905	\$ 4,965,866

12-MONTH FTE SUMMARY

Classified	10.700	0.750	11.450
Professional	29.209	2.015	31.224
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	39.909	2.765	42.674

Kim O'Neill, Vice President for University Advancement

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

2022 - 2023 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:	872,434	251,122	1,123,556	3.974	2.765	6.739
6310 - WWU Foundation:	2,902,135	44,783	2,946,918	26.798	0.000	26.798
6320 - Alumni:	895,392	0	895,392	9.137	0.000	9.137
University Advancement Total:	4,669,961	295,905	4,965,866	39.909	2.765	42.674

University Relations & Marketing

Fiscal Year 2022-2023

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 783,989	\$ -	\$ 783,989
Professional	1,104,844	-	1,104,844
Faculty	-	-	-
Other Salaries/Wages	10,548	-	10,548
SALARIES TOTAL	\$ 1,899,381	\$ -	\$ 1,899,381
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,365,095	-	1,365,095
TOTAL EXPENDITURES/USES	\$ 3,264,476	\$ -	\$ 3,264,476

12-MONTH FTE SUMMARY

Classified	10.000	-	10.000
Professional	13.000	-	13.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	23.000	-	23.000

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.

2022 - 2023 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:	700,519	0	700,519	2.015	0.000	2.015
6120 - Community Relations:	135,437	0	135,437	1.000	0.000	1.000
6130 - URM Tribal Liason:	170,444	0	170,444	1.000	0.000	1.000
6140 - University Marketing:	241,113	0	241,113	4.032	0.000	4.032
6210 - Web Communications Tech:	935,938	0	935,938	6.000	0.000	6.000
6220 - Small Business Development Center:	77,346	0	77,346	2.000	0.000	2.000
6230 - Visual Media Production:	229,339	0	229,339	1.985	0.000	1.985
6410 - University Communications:	774,340	0	774,340	4.968	0.000	4.968
University Relations & Marketing Total:	3,264,476	0	3,264,476	23.000	0.000	23.000

President Fiscal Year 2022-2023

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 168,699	\$ -	\$ 168,699
Professional	2,112,298	77,077	2,189,375
Faculty	-	-	-
Other Salaries/Wages	14,218	-	14,218
SALARIES TOTAL	\$ 2,295,215	\$ 77,077	\$ 2,372,292
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,028,072	44,765	1,072,837
TOTAL EXPENDITURES/USES	\$ 3,323,287	\$ 121,842	\$ 3,445,129

12-MONTH FTE SUMMARY

Classified	3.084	-	3.084
Professional	14.844	1.166	16.010
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	17.928	1.166	19.094

Sabah Randhawa, President

Includes the President's office and staff.

2022 - 2023 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:	2,036,789	121,842	2,158,631	7.928	1.166	9.094
President Total:	2,036,789	121,842	2,158,631	7.928	1.166	9.094

Institutional Accounts

Fiscal Year 2022-2023

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ -	\$ -	\$ -
Professional	-	-	-
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ -	\$ -	\$ -
Operations:			
Goods and Services, Travel, Equipment, Benefits	8,523,485	-	8,523,485
TOTAL EXPENDITURES/USES	\$ 8,523,485	\$ -	\$ 8,523,485

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.).

2022 - 2023 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:	8,523,485	0	8,523,485	0.000	0.000	0.000
Institutional Accounts Total:	8,523,485	0	8,523,485	0.000	0.000	0.000