



**OPERATING BUDGET  
FISCAL YEAR 2024**

*This annual operating budget plan was approved by the Western  
Washington University Board of Trustees in June of 2023*

Strategy, Management & Budget  
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## Forward

This marks the 40th 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 2024 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](mailto:SMB@wvu.edu).

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## TERMS AND DEFINITIONS

- The fiscal year reflected in this document begins on July 1, 2023 and ends on June 30, 2024. In this publication, it is called FY 2024 or FY24.
- The 2023-25 Biennium begins on July 1, 2023 and ends on June 30, 2025, and includes two fiscal years: FY 2024 and FY 2025.
- 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](mailto:SMB@wwu.edu).

# FISCAL YEAR 2024 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 way 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, Assistant Vice President for Strategy, Management and Budget

**DATE:** June 9, 2023

**SUBJECT:** Approval of 2023-2024 Annual State Operating Budget

**PURPOSE:** Action Item

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**Purpose of Submittal:**

Based on the conference committee budget passed by the Legislature in the session ending April 23, 2023, and signed by the Governor on May 16, 2023, and Western's internal budget development process, the Board of Trustees is now asked to approve the 2023-2024 annual state operating budget for Western Washington University.

In addition, the Board of Trustees will be asked to approve 2023-2024 tuition rate increases at its June 9, 2022 meeting, providing revenue necessary to support the 2023-2024 annual state operating budget.

**Proposed Motion:**

***MOVED***, that the Board of Trustees of Western Washington University, upon the recommendation of the President, approve the 2023-2024 annual state operating expenditure budget of \$221,577,529, to be supported by projected revenues of \$219,367,811 and use of reserves of \$2,209,718.

***FURTHER MOVED***, that the Board of Trustees of Western Washington University, upon the recommendation of the President, approve the 2023-2024 intercollegiate athletics operating budget of \$6,323,132 consisting of tuition and S&A fees in the amount of \$3,759,508 and waiver allocations, self-sustaining and other revenues of \$2,563,624, 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: *Supporting Information for the 2023-2024 Annual State 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, Assistant Vice President for Strategy, Management and Budget

**DATE:** June 19,2023

**SUBJECT:** **Supporting Information for  
Board Approval of the 2023-2024 Annual State Operating Budget**

**Introduction**

Beginning in last year's budget development cycle, Western Washington University adopted a 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 moved forward in our state funding request for the FY2023-2025 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. The results of the state budget process are incorporated into the FY2024 budget recommendation below.

This year, in addition to these strategic priorities, the FY2024 budget plan addresses historical gaps between programming, commitments and budget allocations, and the continued gap between growing costs and projected revenues.

On the following pages, we first present the detailed recommendation as line-item adjustments in the 2024 fiscal year, with descriptions of each item.

**Western Washington University State Operating Budget  
Budget Recommendation, Fiscal Year 2024  
Sources and Uses**

	FY24
<b>Beginning Uncommitted Institutional Reserves Balance</b>	<b>\$17,826,006</b>
<b>Total Recurring Revenues</b>	<b>\$217,484,811</b>
Tuition Revenues	\$96,082,210
State Appropriations (Recurring)	\$116,338,000
Administrative Services Assessment	\$5,064,601
<b>Carryforward Level Expenditures (Base Budget)</b>	<b>\$206,344,191</b>
<b>New Recurring Expenditures (Incremental)</b>	<b>\$21,351,797</b>
<i>New Recurring Expenditures, WWU Prior Commitments</i>	
Replenish Institutional Benefits Fund	\$300,000
Operating Support for Office of Equity	\$110,000
Approved Everett Program Budget	\$378,547
Support for Mandatory Student Advising	\$126,000
TA Stipends	\$100,000
Permanent Funding for Undergraduate Recruitment (previously funded 1x)	\$250,000
<i>New Recurring Expenditures, Spring 2023</i>	
Honors College Stabilization	\$400,000
Base funding for prior university commitments in Academic Affairs	\$761,600
Hazardous Waste Removal	\$50,000
Software Licenses: MS Premier, Zoom, Panopto	\$193,280
<i>New Expenditures tied to State Appropriations</i>	
Compensation and Benefits Increases	\$13,619,370
Student Retention and Success	\$801,000
Western on the Peninsulas Expansion	\$2,349,000
Dual Language Educators	\$1,272,000
Central Services (including Direct Legal Services)	\$457,000
Postsecondary Student Needs	\$59,000
Mental Health First Aid Training	\$50,000
Small Business Development Center Technical Assistance Program	\$75,000
<b>Recurring Budget Adjustments</b>	<b>(\$6,302,122)</b>
3.0% Divisional Budget Reductions	(\$6,302,122)
<b>Ending Gap in Recurring Revenues and Expenditures</b>	<b>(\$3,909,055)</b>
<b>One-Time State Appropriations</b>	<b>\$1,883,000</b>



<b>One-Time Expenditures</b>	<b>\$183,663</b>
<i>WWU Policy Decisions</i>	
Previous Decision: Tuition from Nursing Program to OCE Gap	\$280,000
Compass to Campus - Replacing Provost's Office Contribution	\$360,000
Seed Funding for Critical Disability Studies Institute	\$95,000
Instructional Bridge Funding	\$4,000,000
<i>New Expenditures tied to State Appropriations</i>	
IT Infrastructure Replacement	\$1,500,000
Student Civic Leaders Initiative	\$250,000
Planning Program Stipends	\$100,000
Academic Employee Bargaining	\$10,000
Crime Victims & Witnesses	\$23,000
<i>Temporary Reduction to Contingency Budget and Institutional Budget</i>	<i>(\$2,134,338)</i>
<i>Savings Associated with Implementation Timing for New State Funding</i>	<i>(\$4,300,000)</i>
<b>Annual Net Income/Deficit (Use of Reserves)</b>	<b>(\$2,209,718)</b>
<b>Ending Uncommitted Institutional Reserves Balance</b>	<b>\$15,616,288</b>

## **Sources (Revenues)**

### Tuition Revenues

Tuition revenues are a result of enrollments and of the tuition rate. The impact of COVID-19 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 3.0% 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 FY24-FY25 biennial 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 4.0% 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)

The FY24 biennial budget includes a slight increase in ASA revenues based on projections of self-sustaining operations.

## **Uses (Expenditures)**

### **New Recurring Expenditures**

#### *New Recurring Expenditures, WWU Prior Decisions*

Replenish Institutional Benefits Fund: Restore funding pool after past year distributions.

Operating Support for Office of Equity: Ongoing operating support for the newly formed Office of Equity.

Approved Everett Program Budget: Beginning in FY24, set a recurring budget for the Everett program tuition portion to better support financial planning and budgeting. Previously, this tuition revenue was handled through transfers.

Support for Mandatory Student Advising: Addressing staffing needs to provide mandatory student advising to a pilot cohort, with the goal of expanding the number of students advised in their first two years at WWU.

TA Stipends: Continuation of annual funding increases for TA stipends.

Permanent Funding for Undergraduate Recruitment (previously funded with one-time allocation): This item appropriately reflects an ongoing expenditure, which has previously been funded on a one-time basis.

#### *New Recurring Expenditures, Spring 2023 Recommendations*

Honors College Stabilization: Current cohort sizes in the Honors College have been funded on a one-time basis for several years. This item converts those one-time transfers into recurring budget, better representing the costs in the budget plan.

Base Funding for University Commitments in Academic Affairs: This item reflects university contract commitments that have been paid in the Academic Affairs division. Additional shifts of budget to cover university level commitments that occur in Academic Affairs are included in compensation and in one-time items, below.

Hazardous Waste Removal: Hazardous waste removal is a regular and ongoing cost for a university; this item reflects that cost in the budget plan.

Software Licenses: The FY24 budget includes recurring funding for essential software licenses (Zoom, Microsoft Premier, and Panopto captioning software).

#### *New Recurring Expenditures tied to State Appropriations*

Compensation: Western's FY24 budget includes a placeholder for compensation increases, based on negotiated agreements with the classified unions, the professional staff compensation plan, and general wage increases. The compensation line item also includes benefit rate changes and funding for previously negotiated compensation items. All compensation increases will be in accordance with bargaining agreements (for faculty and classified staff) or the professional staff compensation plan.

Student Retention and Success: State funding is provided to reduce class sizes in remedial and introductory math courses to improve first-year student retention; to expand remedial English 101 courses to improve first-year student retention; for two disability accommodation counselors at the Disability Access Center; and to expand first-year seminars and early start programs to improve first-year student retention, including

developing an orientation for students receiving the Washington College Grant, focusing on first-generation and traditionally underrepresented students.

Western on the Peninsulas Expansion: State funding is provided to establish new 2+2 undergraduate degree programs in engineering, data science, and sociology at Western on the Peninsulas; to establish a Masters of Social Work program at Western on the Peninsulas; to convert the Human Services program at Western on the Peninsulas from self-sustaining to state-supported to reduce tuition rates for students in the program; and for additional student support and outreach services at Western on the Peninsulas.

Dual Language Educators: State funding is provided for the expansion of bilingual educators' education.

Central Services (Including Direct Legal Services): Funding is provided to cover a portion of Western's contribution to state-provided services.

Postsecondary Student Needs: Funding is provided to implement Second Substitute House Bill 1559 (Postsecondary student needs) and hire 0.75 FTE benefits navigator per campus.

Mental Health First Aid Training: Funding is provided for mental health first aid training for faculty.

Small Business Development Center Technical Assistance Program: Funding is provided for the Small Business Development Center (SBDC) to increase technical assistance to black, indigenous, and other people of color (BIPOC) small business owners in Whatcom County.

### *Recurring Budget Adjustments*

To address the continued impact of lower enrollments, as well as funding essential internal needs described below, this recommendation includes reductions in all divisions and the institutional budget of 3.0%, before distribution of funding for compensation and benefits and programmatic investments.

## **New One-Time Expenditures**

### *New One-Time Expenditures, WWU Policy Decisions*

Nursing Program Tuition Allocation: This formalizes an agreement to apply a portion of tuition revenues associated with the nursing program to a historic deficit in that program.

Compass to Campus: Replacing Prior Allocation from Academic Affairs: The Compass to Campus program's funding has historically come from a combination of sources, including annual allocations from Academic Affairs. This item shifts the annual, one-time funding responsibility from Academic Affairs to the university level.

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

Instructional Bridge Funding: Funding is provided to support instructional costs within Academic Affairs that exceed the recurring budget and establish an annual spending authorization.

### *New One-Time Expenditures Tied to State Appropriations*

IT Infrastructure Replacement: Funding is provided for the ongoing replacement of critical information technology (IT) infrastructure, including the campus wired and wireless network, campus data center servers and data storage equipment, emergency telephone equipment, and general university classroom audio/video technology.

Student Civic Leaders Initiative: One-time funding is provided to the Student Civic Leaders Initiative which provides opportunities for students to gain work experience focused on addressing critical issues facing communities and campuses.

Planning Program Stipends: One-time funding is provided for planning program student studios to assist cities and counties with planning projects.

Academic Employee Bargaining: State funding is provided for implementation of Substitute Senate Bill 5238 (Academic employee bargaining), which expands collective bargaining rights to certain student employees.

Crime Victims & Witnesses: State funding is provided to implement Second Substitute House Bill 1028 (Crime victims & witnesses).

### *Additional One-Time Reduction to Institutional Budget and Contingency Budget*

As a short-term measure to reduce reliance on reserves in FY24, reduce the university's annual contingency budget and the institutional budget. In FY24, evaluate potential for longer-term savings from the institutional budget.

### *One-Time Savings Associated with Implementation Timelines*

For new initiatives where planning, recruitment, and coordination must occur prior to expending funds, hold funding centrally for FY24 and capture savings.

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**Summary Chart A**  
**FY 2024 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
<b>Academic Affairs</b>										
Provost/Other Programs	178.491	15,816,787	134,564	1,717,981	1,021,471	18,690,803	5,394,031	535,586	24,620,420	
College of Business & Economics	59.885	9,466,527	59,400	791,303	598,489	10,915,719	2,814,940	413,686	14,144,345	
College of Fine & Performing Arts	56.698	4,417,181	0	654,423	1,075,613	6,147,217	2,009,381	196,125	8,352,723	
College of Humanities & Social Sciences	201.954	20,376,269	71,837	439,531	2,770,813	23,658,450	7,444,666	651,037	31,754,153	
College of Science and Engineering	162.756	14,669,527	182,649	1,093,289	3,520,156	19,465,621	5,960,575	796,685	26,222,881	
Outreach and Continuing Education	4.871	43,378	0	335,825	50,903	430,106	110,908	174,874	715,888	
Fairhaven College of Interdisciplinary Studies	21.025	1,882,116	0	537,638	49,770	2,469,524	767,194	57,733	3,294,451	
College of the Environment	44.406	4,123,876	0	408,329	858,958	5,391,163	1,623,622	133,412	7,148,197	
Information Technology Services	63.543	0	0	4,340,558	2,367,672	6,708,230	2,148,808	3,835,429	12,692,467	
Vice Provost for Research	84.039	191,631	2,058,936	658,483	970,578	3,879,628	586,652	309,316	4,775,596	
Western Libraries	55.004	1,820,486	150,060	971,761	1,870,678	4,812,985	1,622,674	2,805,436	9,241,095	
Woodring College of Education	82.580	5,911,049	0	910,083	1,729,769	8,550,901	2,618,541	517,602	11,687,044	
<b>Academic Affairs Total</b>	<b>1015.251</b>	<b>78,718,827</b>	<b>2,657,446</b>	<b>12,859,204</b>	<b>16,884,870</b>	<b>111,120,347</b>	<b>33,101,992</b>	<b>10,426,921</b>	<b>154,649,260</b>	<b>69.9%</b>
<b>Business &amp; Financial Affairs</b>										
Vice President Bus & Fin Affairs	5.000	0	0	549,612	0	549,612	131,843	229,181	910,636	
Facilities Development & Capital Budget	4.281	0	0	234,442	196,919	431,361	132,750	70,337	634,448	
Facilities Development & Operations	102.622	0	140,890	744,394	5,468,690	6,353,974	2,575,178	1,646,158	10,575,310	
Facilities Development & Operations - CPA	19.180	0	0	0	1,369,964	1,369,964	513,149	193,887	2,077,000	
Financial and Business Services	27.190	0	15,527	623,294	1,305,101	1,943,922	719,513	191,897	2,855,332	
Human Resources	19.516	0	0	1,155,367	351,988	1,507,355	512,932	127,746	2,148,033	
Risk, Ethics, Safety & Resilience	11.900	0	502	724,864	352,906	1,078,272	349,144	202,055	1,629,471	
Strategy, Management & Budget	13.926	0	0	722,385	711,473	1,433,858	449,324	45,591	1,928,773	
University Police	21.308	0	26,641	279,533	1,708,982	2,015,156	628,309	229,993	2,873,458	
<b>Business &amp; Financial Affairs Total</b>	<b>224.923</b>	<b>0</b>	<b>183,560</b>	<b>5,033,891</b>	<b>11,466,023</b>	<b>16,683,474</b>	<b>6,012,142</b>	<b>2,936,845</b>	<b>25,632,461</b>	<b>11.6%</b>
<b>Enrollment and Student Services</b>										
Vice President/Other Programs	29.300	0	44,748	1,900,708	474,745	2,420,201	787,047	567,416	3,774,664	
Academic & Career Dev Svcs	8.600	0	0	437,608	115,597	553,205	216,993	14,544	784,742	
Admissions & Enrollment Planning	26.000	0	0	1,132,329	830,470	1,962,799	646,723	410,088	3,019,610	
AS Bookstore	0.000	0	0	0	0	0	0	0	0	
Campus Recreation Services	0.000	0	0	0	0	0	0	0	0	
Counseling, Health & Wellness Services	14.248	0	0	1,081,495	56,328	1,137,823	383,418	83,750	1,604,991	
Dean Students/Stu Life/VU/Stu Act	3.300	0	16,000	180,908	82,668	279,576	99,791	29,104	408,471	
Access, Diversity, Equity & Inclusion	13.047	0	190,000	1,210,906	191,568	1,592,474	492,369	109,511	2,194,354	
Financial Aid	23.894	0	479,500	822,287	690,558	1,992,345	550,065	187,200	2,729,610	
New Student Services/Family Outreach	0.000	0	0	0	0	0	0	1,200	1,200	
Registrar	14.958	0	0	407,618	861,926	1,269,544	404,882	1,500	1,675,926	
University Residences & Dining Services	0.000	0	0	0	0	0	0	0	0	
<b>Enrollment and Student Services Total</b>	<b>133.347</b>	<b>0</b>	<b>730,248</b>	<b>7,173,859</b>	<b>3,303,860</b>	<b>11,207,967</b>	<b>3,581,288</b>	<b>1,404,313</b>	<b>16,193,568</b>	<b>7.3%</b>
<b>Equity &amp; Inclusion</b>										
Equity & Inclusion	8.000	0	0	812,663	52,208	864,871	220,377	379,422	1,464,670	
<b>Equity &amp; Inclusion Total</b>	<b>8.000</b>	<b>0</b>	<b>0</b>	<b>812,663</b>	<b>52,208</b>	<b>864,871</b>	<b>220,377</b>	<b>379,422</b>	<b>1,464,670</b>	<b>0.7%</b>
<b>University Advancement</b>										
Vice President/Other Programs	4.987	0	0	344,947	129,299	474,246	125,433	350,773	950,452	
Alumni	7.447	0	39,728	503,275	148,668	691,671	185,063	2,416	879,150	
Foundation	27.725	0	142,776	1,883,726	344,973	2,371,475	524,590	0	2,896,065	
<b>University Advancement Total</b>	<b>40.159</b>	<b>0</b>	<b>182,504</b>	<b>2,731,948</b>	<b>622,940</b>	<b>3,537,392</b>	<b>835,086</b>	<b>353,189</b>	<b>4,725,667</b>	<b>2.1%</b>
<b>University Relations &amp; Marketing</b>										
University Relations & Marketing	25.000	0	1,000	1,372,189	1,033,301	2,406,490	741,590	539,113	3,687,193	
<b>University Relations &amp; Marketing Total</b>	<b>25.000</b>	<b>0</b>	<b>1,000</b>	<b>1,372,189</b>	<b>1,033,301</b>	<b>2,406,490</b>	<b>741,590</b>	<b>539,113</b>	<b>3,687,193</b>	<b>1.7%</b>
<b>President</b>										
President	24.812	0	7,061	2,448,239	244,171	2,699,471	812,377	213,911	3,725,759	
<b>President Total</b>	<b>24.812</b>	<b>0</b>	<b>7,061</b>	<b>2,448,239</b>	<b>244,171</b>	<b>2,699,471</b>	<b>812,377</b>	<b>213,911</b>	<b>3,725,759</b>	<b>1.7%</b>
<b>Institutional Accounts</b>										
<b>Institutional Total</b>	<b>0.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,081,288</b>	<b>11,081,288</b>	<b>5.0%</b>
<b>Grand Totals</b>	<b>1,471.492</b>	<b>78,718,827</b>	<b>3,761,819</b>	<b>32,431,993</b>	<b>33,607,373</b>	<b>148,520,012</b>	<b>45,304,852</b>	<b>27,335,002</b>	<b>221,159,866</b>	<b>100.0%</b>

**Summary Chart B**  
**FY 2024 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
<b>Academic Affairs</b>										
Provost/Other Programs	0.000	20,595	279,241	208,156	215,245	723,237	202,815	1,013,848	1,939,900	
College of Business & Economics	0.000	0	0	200,593	0	200,593	72,298	215,300	488,191	
College of Fine & Performing Arts	0.000	20,900	154,700	46,500	133,452	355,552	69,615	456,427	881,594	
College of Humanities & Social Sciences	0.000	0	5,000	86,560	211	91,771	126,061	667,166	884,998	
College of Science and Engineering	0.000	21,828	0	16,478	48,099	86,405	30,997	978,601	1,096,003	
Outreach and Continuing Education	0.000	6,627,982	99,500	1,025,289	1,327,637	9,080,408	2,579,029	6,050,911	17,710,348	
Fairhaven College of Interdisciplinary Studies	0.000	0	0	0	0	0	0	54,600	54,600	
College of the Environment	0.000	0	0	0	0	0	0	116,000	116,000	
Information Technology Services	0.000	0	0	116,911	497,268	614,179	349,757	2,153,410	3,117,346	
Vice Provost for Research	0.000	0	0	52,841	25,380	78,221	33,873	690,868	802,962	
Western Libraries	0.000	0	90,400	63,620	0	154,020	87,104	65,077	306,201	
Woodring College of Education	0.000	0	0	0	17,119	17,119	9,902	17,250	44,271	
<b>Academic Affairs Total</b>	<b>0.000</b>	<b>6,691,305</b>	<b>628,841</b>	<b>1,816,948</b>	<b>2,264,411</b>	<b>11,401,505</b>	<b>3,561,451</b>	<b>12,479,458</b>	<b>27,442,414</b>	<b>21.7%</b>
<b>Business &amp; Financial Affairs</b>										
Vice President Bus & Fin Affairs	0.000	0	0	0	0	0	0	0	0	
Facilities Development & Capital Budget	16.919	0	13,000	738,216	1,126,055	1,877,271	570,480	370,000	2,817,751	
Facilities Development & Operations	102.231	7,938	428,421	351,904	6,099,167	6,887,430	2,603,620	13,268,201	22,759,251	
Facilities Development & Operations - CPA	0.000	0	0	0	0	0	0	0	0	
Financial and Business Services	16.811	0	18,000	325,914	795,144	1,139,058	419,430	1,104,146	2,662,634	
Human Resources	0.000	0	0	0	0	0	0	0	0	
Risk, Ethics, Safety & Resilience	0.100	0	0	14,380	0	14,380	3,965	0	18,345	
Strategy, Management & Budget	0.602	0	0	13,735	43,465	57,200	0	20,249	77,449	
University Police	9.164	0	108,500	77,014	452,108	637,622	201,057	445,950	1,284,629	
<b>Business &amp; Financial Affairs Total</b>	<b>145.827</b>	<b>7,938</b>	<b>567,921</b>	<b>1,521,163</b>	<b>8,515,939</b>	<b>10,612,961</b>	<b>3,798,552</b>	<b>15,208,546</b>	<b>29,620,059</b>	<b>23.5%</b>
<b>Enrollment and Student Services</b>										
Vice President/Other Programs	6.977	99,000	216,050	431,937	28,049	775,036	200,306	1,942,025	2,917,367	
Academic & Career Dev Svcs	0.900	0	25,000	14,780	0	39,780	17,460	58,000	115,240	
Admissions & Enrollment Planning	9.000	0	260,000	0	276,085	536,085	108,021	537,103	1,181,209	
AS Bookstore	12.457	0	160,000	110,488	678,313	948,801	314,185	2,934,689	4,197,675	
Campus Recreation Services	16.850	0	626,975	726,982	364,040	1,717,997	456,460	1,107,458	3,281,915	
Counseling, Health & Wellness Services	40.076	0	12,000	2,565,716	1,413,273	3,990,989	1,293,807	1,000,864	6,285,660	
Dean Students/Stu Life/VU/Stu Act	36.327	0	1,609,816	1,059,845	1,336,228	4,005,889	976,175	1,778,969	6,761,033	
Access, Diversity, Equity & Inclusion	1.953	0	0	110,666	0	110,666	41,862	0	152,528	
Financial Aid	1.605	0	1,883,280	59,299	37,636	1,980,215	39,553	688,046	2,707,814	
New Student Services/Family Outreach	3.500	0	25,000	97,613	100,968	223,581	76,971	238,300	538,852	
Registrar	4.000	0	72,000	5,000	349,170	426,170	120,439	439,300	985,909	
University Residences & Dining Services	42.720	0	1,007,211	1,845,009	916,004	3,768,224	984,640	31,540,677	36,293,541	
<b>Student Affairs Total</b>	<b>176.365</b>	<b>99,000</b>	<b>5,897,332</b>	<b>7,027,335</b>	<b>5,499,766</b>	<b>18,523,433</b>	<b>4,629,879</b>	<b>42,265,431</b>	<b>65,418,743</b>	<b>51.8%</b>
<b>Equity &amp; Inclusion</b>										
Equity & Inclusion	0.000	0	0	0	0	0	0	0	0	
<b>Equity &amp; Inclusion Total</b>	<b>0.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>University Advancement</b>										
Vice President/Other Programs	2.766	0	145,394	43,423	0	188,817	62,425	10,000	261,242	
Alumni	0.000	0	0	0	0	0	0	0	0	
Foundation	0.000	0	0	0	0	0	44,783	0	44,783	
<b>University Advancement Total</b>	<b>2.766</b>	<b>0</b>	<b>145,394</b>	<b>43,423</b>	<b>0</b>	<b>188,817</b>	<b>107,208</b>	<b>10,000</b>	<b>306,025</b>	<b>0.2%</b>
<b>University Relations &amp; Marketing</b>										
University Relations & Marketing	0.000	0	0	0	0	0	0	0	0	
<b>University Relations &amp; Marketing</b>	<b>0.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>President</b>										
President/Other Programs	17.749	0	85,000	1,246,928	0	1,331,928	470,892	1,715,442	3,518,262	
<b>President Total</b>	<b>17.749</b>	<b>0</b>	<b>85,000</b>	<b>1,246,928</b>	<b>0</b>	<b>1,331,928</b>	<b>470,892</b>	<b>1,715,442</b>	<b>3,518,262</b>	<b>2.8%</b>
<b>Institutional Accounts</b>										
<b>Institutional Total</b>	<b>0.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0%</b>
<b>Grand Totals</b>	<b>342.707</b>	<b>6,798,243</b>	<b>7,324,488</b>	<b>11,655,797</b>	<b>16,280,116</b>	<b>42,058,644</b>	<b>12,567,982</b>	<b>71,678,877</b>	<b>126,305,503</b>	<b>100.0%</b>

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 2024 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	
<b>Academic Affairs</b>											
Provost/Other Programs	185.846	15,837,382	413,805	1,926,137	1,236,716	19,414,040	5,596,846	1,549,434	26,560,320	52.4%	
College of Business & Economics	62.218	9,466,527	59,400	991,896	598,489	11,116,312	2,887,238	628,986	14,632,536		
College of Fine & Performing Arts	65.335	4,438,081	154,700	700,923	1,209,065	6,502,769	2,078,996	652,552	9,234,317		
College of Humanities & Social Sciences	201.959	20,376,269	76,837	526,091	2,771,024	23,750,221	7,570,727	1,318,203	32,639,151		
College of Science and Engineering	164.599	14,691,355	182,649	1,109,767	3,568,255	19,552,026	5,991,572	1,775,286	27,318,884		
Outreach and Continuing Education	107.812	6,671,360	99,500	1,361,114	1,378,540	9,510,514	2,689,937	6,225,785	18,426,236		
Fairhaven College of Interdisciplinary Studies	21.025	1,882,116	0	537,638	49,770	2,469,524	767,194	112,333	3,349,051		
Huxley College of the Environment	44.406	4,123,876	0	408,329	858,958	5,391,163	1,623,622	249,412	7,264,197		
Information Technology Services	70.000	0	0	4,457,469	2,864,940	7,322,409	2,498,565	5,988,839	15,809,813		
Vice Provost for Research	85.972	191,631	2,058,936	711,324	995,958	3,957,849	620,525	1,000,184	5,578,558		
Wilson Library	56.004	1,820,486	240,460	1,035,381	1,870,678	4,967,005	1,709,778	2,870,513	9,547,296		
Woodring College of Education	82.862	5,911,049	0	910,083	1,746,888	8,568,020	2,628,443	534,852	11,731,315		
<b>Academic Affairs Total</b>	<b>1148.038</b>	<b>85,410,132</b>	<b>3,286,287</b>	<b>14,676,152</b>	<b>19,149,281</b>	<b>122,521,852</b>	<b>36,663,443</b>	<b>22,906,379</b>	<b>182,091,674</b>		
<b>Business &amp; Financial Affairs</b>											
Vice President Bus & Fin Affairs	5.000	0	0	549,612	0	549,612	131,843	229,181	910,636	15.9%	
Facilities Development & Capital Budget	21.200	0	13,000	972,658	1,322,974	2,308,632	703,230	440,337	3,452,199		
Facilities Development & Operations	204.853	7,938	569,311	1,096,298	11,567,857	13,241,404	5,178,798	14,914,359	33,334,561		
Facilities Development & Operations - CPA	19.180	0	0	0	1,369,964	1,369,964	513,149	193,887	2,077,000		
Financial and Business Services	44.001	0	33,527	949,208	2,100,245	3,082,980	1,138,943	1,296,043	5,517,966		
Human Resources	19.516	0	0	1,155,367	351,988	1,507,355	512,932	127,746	2,148,033		
Risk, Ethics, Safety & Resilience	12.000	0	502	739,244	352,906	1,092,652	353,109	202,055	1,647,816		
Strategy, Management & Budget	14.528	0	0	736,120	754,938	1,491,058	449,324	65,840	2,006,222		
University Police	30.472	0	135,141	356,547	2,161,090	2,652,778	829,366	675,943	4,158,087		
<b>Business &amp; Financial Affairs Total</b>	<b>370.750</b>	<b>7,938</b>	<b>751,481</b>	<b>6,555,054</b>	<b>19,981,962</b>	<b>27,296,435</b>	<b>9,810,694</b>	<b>18,145,391</b>	<b>55,252,520</b>		
<b>Enrollment and Student Services</b>											
Vice President/Other Programs	36.276	99,000	260,798	2,332,645	502,794	3,195,237	987,353	2,509,441	6,692,031		23.5%
Academic & Career Dev Svcs	9.500	-	25,000	452,388	115,597	592,985	234,453	72,544	899,982		
Admissions & Enrollment Planning	35.000	-	260,000	1,132,329	1,106,555	2,498,884	754,744	947,191	4,200,819		
AS Bookstore	12.457	-	160,000	110,488	678,313	948,801	314,185	2,934,689	4,197,675		
Campus Recreation Services	54.325	-	626,975	726,982	364,040	1,717,997	456,640	1,107,458	3,281,915		
Counseling, Health & Wellness Services	39.627	-	12,000	3,647,211	1,469,601	5,128,812	1,677,225	1,084,614	7,890,651		
Dean Students/Stu Life/VU/Stu Act	15.000	-	1,625,816	1,240,753	1,418,896	4,285,465	1,075,966	1,808,073	7,169,504		
Access, Diversity, Equity & Inclusion	25.499	-	190,000	1,321,572	191,568	1,703,140	534,231	109,511	2,346,882		
Financial Aid	3.500	-	2,362,780	881,586	728,194	3,972,560	589,618	875,246	5,437,424		
New Student Services/Family Outreach	42.720	-	25,000	97,613	100,968	223,581	76,971	239,500	540,052		
Registrar	309.712	-	72,000	412,618	1,211,096	1,695,714	525,321	440,800	2,661,835		
University Residences & Dining Services	0.000	-	1,007,211	1,845,009	916,004	3,768,224	984,640	31,540,677	36,293,541		
<b>Student Affairs Total</b>	<b>583.616</b>	<b>99,000</b>	<b>6,627,580</b>	<b>14,201,194</b>	<b>8,803,626</b>	<b>29,731,400</b>	<b>8,211,167</b>	<b>43,669,744</b>	<b>81,612,311</b>		
<b>Equity &amp; Inclusion</b>											
Equity & Inclusion	0.000	0	0	812,663	52,208	864,871	220,377	379,422	1,464,670	0.4%	
<b>Equity &amp; Inclusion Total</b>	<b>0.000</b>	<b>0</b>	<b>0</b>	<b>812,663</b>	<b>52,208</b>	<b>864,871</b>	<b>220,377</b>	<b>379,422</b>	<b>1,464,670</b>		
<b>University Advancement</b>											
Vice President/Other Programs	7.753	0	145,394	388,370	129,299	663,063	187,858	360,773	1,211,694	1.4%	
Alumni	7.447	0	39,728	503,275	148,668	691,671	185,063	2,416	879,150		
Foundation	27.725	0	142,776	1,883,726	344,973	2,371,475	569,373	0	2,940,848		
<b>University Advancement Total</b>	<b>42.925</b>	<b>0</b>	<b>327,898</b>	<b>2,775,371</b>	<b>622,940</b>	<b>3,726,209</b>	<b>942,294</b>	<b>363,189</b>	<b>5,031,692</b>		
<b>University Relations &amp; Marketing</b>											
University Relations & Marketing	25.000	0	1,000	1,372,189	1,033,301	2,406,490	741,590	539,113	3,687,193	1.1%	
<b>University Relations &amp; Marketing Total</b>	<b>25.000</b>	<b>0</b>	<b>1,000</b>	<b>1,372,189</b>	<b>1,033,301</b>	<b>2,406,490</b>	<b>741,590</b>	<b>539,113</b>	<b>3,687,193</b>		
<b>President</b>											
President	42.562	0	92,061	3,695,167	244,171	4,031,399	1,283,269	1,929,353	7,244,021	2.1%	
<b>President Total</b>	<b>42.562</b>	<b>0</b>	<b>92,061</b>	<b>3,695,167</b>	<b>244,171</b>	<b>4,031,399</b>	<b>1,283,269</b>	<b>1,929,353</b>	<b>7,244,021</b>		
<b>Institutional Accounts</b>											
<b>Institutional Total</b>	<b>0.000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>11,081,288</b>	<b>11,081,288</b>	3.2%	
<b>Grand Totals</b>	<b>2,212.890</b>	<b>85,517,070</b>	<b>11,086,307</b>	<b>44,087,790</b>	<b>49,887,489</b>	<b>190,578,656</b>	<b>57,872,834</b>	<b>99,013,879</b>	<b>347,465,369</b>	<b>100.0%</b>	

**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	
<b>Academic Affairs</b>													
Provost/Other Programs	190.262	142.732	18.333	17.362	0.064	178.491	0.120	0.090	4.000	3.265	0.000	7.355	185.846
College of Business & Economics	58.098	43.584	6.300	9.000	1.000	59.885	0.000	0.000	2.333	0.000	0.000	2.333	62.218
College of Fine & Performing Arts	45.751	34.322	6.500	15.876	0.000	56.698	1.000	0.750	2.000	2.749	3.138	8.637	65.335
College of Humanities & Social Sciences	201.003	150.790	3.000	45.294	2.870	201.954	0.000	0.000	0.000	0.005	0.000	0.005	201.959
College of Science and Engineering	129.604	97.227	12.021	48.069	5.439	162.756	0.148	0.111	1.149	0.583	0.000	1.843	164.599
Outreach and Continuing Education	0.000	0.000	3.372	1.498	0.000	4.871	93.836	70.378	11.644	17.609	3.310	102.942	107.812
Fairhaven College of Interdisciplinary Studies	18.250	13.691	6.334	1.000	0.000	21.025	0.000	0.000	0.000	0.000	0.000	0.000	21.025
College of the Environment	34.977	26.240	4.917	13.250	0.000	44.406	0.000	0.000	0.000	0.000	0.000	0.000	44.406
Information Technology Services	0.000	0.000	37.823	25.720	0.000	63.543	0.000	0.000	1.178	5.280	0.000	6.457	70.000
Vice Provost for Research	2.690	2.018	8.683	15.505	57.833	84.039	0.000	0.000	1.564	0.370	0.000	1.934	85.972
Western Libraries	17.000	12.754	9.917	28.750	3.584	55.004	0.000	0.000	1.000	0.000	0.000	1.000	56.004
Woodring College of Education	59.370	44.539	8.759	29.282	0.000	82.580	0.000	0.000	0.000	0.283	0.000	0.283	82.862
<b>Academic Affairs Total</b>	<b>757.006</b>	<b>567.896</b>	<b>125.958</b>	<b>250.607</b>	<b>70.790</b>	<b>1015.251</b>	<b>95.103</b>	<b>71.329</b>	<b>24.867</b>	<b>30.143</b>	<b>6.448</b>	<b>132.787</b>	<b>1148.038</b>
<b>Business &amp; Financial Affairs</b>													
Vice President Bus & Fin Affairs	0.000	0.000	5.000	0.000	0.000	5.000	0.000	0.000	0.000	0.000	0.000	0.000	5.000
Facilities Development & Capital Budget	0.000	0.000	1.600	2.681	0.000	4.281	0.000	0.000	6.400	10.519	0.000	16.919	21.200
Facilities Development & Operations	0.000	0.000	5.220	97.401	0.000	102.622	0.000	0.000	3.264	98.968	0.000	102.231	204.853
Facilities Development & Operations - CPA	0.000	0.000	0.000	19.180	0.000	19.180	0.000	0.000	0.000	0.000	0.000	0.000	19.180
Financial and Business Services	0.000	0.000	5.906	21.284	0.000	27.190	0.000	0.000	3.594	13.217	0.000	16.811	44.001
Human Resources	0.000	0.000	12.516	7.000	0.000	19.516	0.000	0.000	0.000	0.000	0.000	0.000	19.516
Risk, Ethics, Safety & Resilience	0.000	0.000	6.900	5.000	0.000	11.900	0.000	0.000	0.100	0.000	0.000	0.100	12.000
Strategy, Management & Budget	0.000	0.000	5.899	8.027	0.000	13.926	0.000	0.000	0.101	0.501	0.000	0.602	14.528
University Police	0.000	0.000	1.958	19.350	0.000	21.308	0.000	0.000	1.042	8.123	0.000	9.164	30.472
<b>Business &amp; Financial Affairs Total</b>	<b>0.000</b>	<b>0.000</b>	<b>45.001</b>	<b>179.922</b>	<b>0.000</b>	<b>224.923</b>	<b>0.000</b>	<b>0.000</b>	<b>14.499</b>	<b>131.328</b>	<b>0.000</b>	<b>145.827</b>	<b>370.750</b>
<b>Enrollment and Student Services</b>													
Vice President/Other Programs	0.000	0.000	22.137	7.163	0.000	29.300	0.000	0.000	6.640	0.337	0.000	6.977	36.276
Academic & Career Dev Svcs	0.000	0.000	6.600	2.000	0.000	8.600	0.000	0.000	0.900	0.000	0.000	0.900	9.500
Admissions & Enrollment Planning	0.000	0.000	15.000	11.000	0.000	26.000	0.000	0.000	0.000	4.000	5.000	9.000	35.000
AS Bookstore	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.095	11.362	0.000	12.457	12.457
Campus Recreation Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	9.350	7.500	0.000	16.850	16.850
Counseling, Health & Wellness Services	0.000	0.000	13.248	1.000	0.000	14.248	0.000	0.000	21.738	18.338	0.000	40.076	54.325
Dean Students/Stu Life/VU/Stu Act	0.000	0.000	1.917	1.383	0.000	3.300	0.000	0.000	12.832	23.495	0.000	36.327	39.627
Access, Diversity, Equity & Inclusion	0.000	0.000	10.048	3.000	0.000	13.047	0.000	0.000	1.953	0.000	0.000	1.953	15.000
Financial Aid	0.000	0.000	13.549	10.345	0.000	23.894	0.000	0.000	0.950	0.655	0.000	1.605	25.499
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	11.958	0.000	14.958	0.000	0.000	0.000	4.000	0.000	4.000	18.958
University Residences & Dining Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	27.220	15.500	0.000	42.720	42.720
<b>Enrollment and Student Services Total</b>	<b>0.000</b>	<b>0.000</b>	<b>85.498</b>	<b>47.849</b>	<b>0.000</b>	<b>133.347</b>	<b>0.000</b>	<b>0.000</b>	<b>83.678</b>	<b>87.687</b>	<b>5.000</b>	<b>176.365</b>	<b>309.712</b>
<b>Equity &amp; Inclusion</b>													
Equity & Inclusion	0.000	0.000	7.000	1.000	0.000	8.000	0.000	0.000	0.000	0.000	0.000	0.000	8.000
<b>Equity &amp; Inclusion Total</b>	<b>0.000</b>	<b>0.000</b>	<b>7.000</b>	<b>1.000</b>	<b>0.000</b>	<b>8.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>8.000</b>
<b>University Advancement</b>													
Vice President/Other Programs	0.000	0.000	2.987	2.000	0.000	4.987	0.000	0.000	2.016	0.750	0.000	2.766	7.753
Alumni	0.000	0.000	5.447	2.000	0.000	7.447	0.000	0.000	0.000	0.000	0.000	0.000	7.447
Foundation	0.000	0.000	22.025	5.700	0.000	27.725	0.000	0.000	0.000	0.000	0.000	0.000	27.725
<b>University Advancement Total</b>	<b>0.000</b>	<b>0.000</b>	<b>30.459</b>	<b>9.700</b>	<b>0.000</b>	<b>40.159</b>	<b>0.000</b>	<b>0.000</b>	<b>2.016</b>	<b>0.750</b>	<b>0.000</b>	<b>2.766</b>	<b>42.925</b>
<b>University Relations &amp; Marketing</b>													
University Relations & Marketing	0.000	0.000	13.000	12.000	0.000	25.000	0.000	0.000	0.000	0.000	0.000	0.000	25.000
<b>University Relations &amp; Marketing</b>	<b>0.000</b>	<b>0.000</b>	<b>13.000</b>	<b>12.000</b>	<b>0.000</b>	<b>25.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>25.000</b>
<b>President</b>													
President/Other Programs	0.000	0.000	20.250	4.563	0.000	24.812	0.000	0.000	17.749	0.000	0.000	17.749	42.562
<b>President Total</b>	<b>0.000</b>	<b>0.000</b>	<b>20.250</b>	<b>4.563</b>	<b>0.000</b>	<b>24.812</b>	<b>0.000</b>	<b>0.000</b>	<b>17.749</b>	<b>0.000</b>	<b>0.000</b>	<b>17.749</b>	<b>42.562</b>
<b>Institutional Accounts</b>													
<b>Institutional Total</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>
<b>Grand Totals</b>	<b>757.006</b>	<b>567.896</b>	<b>327.165</b>	<b>505.641</b>	<b>70.790</b>	<b>1,471.492</b>	<b>95.103</b>	<b>71.329</b>	<b>142.810</b>	<b>249.907</b>	<b>11.448</b>	<b>475.495</b>	<b>1,946.986</b>



# TOTAL - WESTERN WASHINGTON UNIVERSITY

## Fiscal Year 2023-2024

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 32,237,409	\$ 16,280,116	\$ 48,517,525
CPA-Capital Projects Account	1,369,964	-	1,369,964
Professional	32,431,993	11,655,797	44,087,790
Faculty	78,718,827	6,798,243	85,517,070
Other Salaries/Wages	<u>3,761,819</u>	<u>7,324,488</u>	<u>11,086,307</u>
<b>SALARIES TOTAL</b>	<b>\$ 148,520,012</b>	<b>\$ 42,058,644</b>	<b>\$ 190,578,656</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	<u>72,639,854</u>	<u>84,246,859</u>	<u>156,886,713</u>
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 221,159,866</b>	<b>\$ 126,305,503</b>	<b>\$ 347,465,369</b>

### 12-MONTH FTE SUMMARY

Classified	505.641	249.907	755.548
Professional	327.165	142.810	469.975
Faculty*	567.896	71.329	639.225
Students	<u>70.790</u>	<u>11.448</u>	<u>82.238</u>
<b>TOTAL FTE</b>	<b><u>1,471.492</u></b>	<b><u>475.495</u></b>	<b><u>1,946.986</u></b>

\*Faculty FTE shown here are based on a staff year or a 12-month, full-time equivalency. Please see the FTE summary chart for a detailed list of conversions to "faculty FTE" or 9-month, full-time equivalency.

# Academic Affairs Fiscal Year 2023-2024

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 16,884,870	\$ 2,264,411	\$ 19,149,281
Professional	12,859,204	1,816,948	14,676,152
Faculty	78,718,827	6,691,305	85,410,132
Other Salaries/Wages	<u>2,657,446</u>	<u>628,841</u>	<u>3,286,287</u>
<b>SALARIES TOTAL</b>	<b>\$ 111,120,347</b>	<b>\$ 11,401,505</b>	<b>\$ 122,521,852</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	<u>43,528,913</u>	<u>16,040,909</u>	<u>59,569,822</u>
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 154,649,260</b>	<b>\$ 27,442,414</b>	<b>\$ 182,091,674</b>

## 12-MONTH FTE SUMMARY

Classified	250.607	30.143	280.749
Professional	125.958	24.867	150.825
Faculty	567.896	71.329	639.225
Students	<u>70.790</u>	<u>6.448</u>	<u>77.238</u>
<b>TOTAL FTE</b>	<b><u>1,015.251</u></b>	<b><u>132.787</u></b>	<b><u>1,148.038</u></b>

Brad Johnson, Provost and Vice President for Academic Affairs

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

**2023 - 2024 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:	15,952,678	800,000	<b>16,752,678</b>	131.469	0.000	<b>131.469</b>
2151 - Marine and Coastal Science:	1,471,236	0	<b>1,471,236</b>	7.193	0.000	<b>7.193</b>
2175 - Institute for Energy Studies:	1,640,022	0	<b>1,640,022</b>	7.939	0.000	<b>7.939</b>
2176 - Morse Institute for Leadership:	361,394	0	<b>361,394</b>	0.750	0.000	<b>0.750</b>
2177 - Sustainability Engagement Institute:	259,863	0	<b>259,863</b>	1.916	0.000	<b>1.916</b>
2178 - Entrepreneurship & Innovation:	76,231	0	<b>76,231</b>	0.000	0.000	<b>0.000</b>
2179 - Salish Sea Institute:	205,637	0	<b>205,637</b>	2.500	0.000	<b>2.500</b>
2921 - Ray Wolpow Institute:	103,748	0	<b>103,748</b>	0.733	0.000	<b>0.733</b>
2925 - Border Policy Research Institute:	237,107	0	<b>237,107</b>	1.500	0.000	<b>1.500</b>
7800 - Student Publications:	0	457,560	<b>457,560</b>	0.000	1.090	<b>1.090</b>
8688 - SAF Staff & Operations:	0	174,052	<b>174,052</b>	0.000	1.000	<b>1.000</b>
8698 - SAF Sustainable Projects:	0	0	<b>0</b>	0.000	0.000	<b>0.000</b>
<b>Provost/Other Programs Sub-Total:</b>	<b>20,307,916</b>	<b>1,431,612</b>	<b>21,739,528</b>	<b>154.001</b>	<b>2.090</b>	<b>156.091</b>
Faculty Senate:						
2135 - Council of Faculty:	7,000	0	<b>7,000</b>	0.000	0.000	<b>0.000</b>
2136 - Faculty Senate:	196,061	0	<b>196,061</b>	3.000	0.000	<b>3.000</b>
<b>Faculty Senate Sub-Total:</b>	<b>203,061</b>	<b>0</b>	<b>203,061</b>	<b>3.000</b>	<b>0.000</b>	<b>3.000</b>
Center for International Studies:						
2105 - Institute for Global Engagement:	680,712	15,000	<b>695,712</b>	2.750	0.000	<b>2.750</b>
2910 - Canadian American Studies:	363,035	1,000	<b>364,035</b>	2.313	0.000	<b>2.313</b>
2965 - Intl Student and Scholar Services:	97,344	119,793	<b>217,137</b>	1.000	1.000	<b>2.000</b>
3384 - Education Abroad:	118,824	310,281	<b>429,105</b>	1.000	3.000	<b>4.000</b>
<b>Center for International Studies Sub-Total:</b>	<b>1,259,915</b>	<b>446,074</b>	<b>1,705,989</b>	<b>7.063</b>	<b>4.000</b>	<b>11.063</b>
Institutional Effectiveness:						
2106 - Institutional Effectiveness:	792,005	3,000	<b>795,005</b>	4.656	0.000	<b>4.656</b>
<b>Institutional Effectiveness Sub-Total:</b>	<b>792,005</b>	<b>3,000</b>	<b>795,005</b>	<b>4.656</b>	<b>0.000</b>	<b>4.656</b>
Vice Provost for Undergraduate Education:						
2103 - VP Undergraduate Education:	243,078	28,530	<b>271,608</b>	1.366	0.264	<b>1.630</b>
2109 - Center for Community Learning:	270,221	30,684	<b>300,905</b>	2.000	1.000	<b>3.000</b>
2950 - Honors College:	1,544,224	0	<b>1,544,224</b>	6.406	0.000	<b>6.406</b>
<b>Vice Provost for Undergraduate Education Sub-Total:</b>	<b>2,057,523</b>	<b>59,214</b>	<b>2,116,737</b>	<b>9.772</b>	<b>1.264</b>	<b>11.036</b>
<b>Provost/Other Programs Grand Total:</b>	<b>24,620,420</b>	<b>1,939,900</b>	<b>26,560,320</b>	<b>178.491</b>	<b>7.355</b>	<b>185.846</b>

**2023 - 2024 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:	1,380,323	299,055	<b>1,679,378</b>	8.000	1.875	<b>9.875</b>
4011 - CBE - Kaiser Chair:	255,209	0	<b>255,209</b>	0.750	0.000	<b>0.750</b>
4015 - Masters Program:	168,873	89,136	<b>258,009</b>	1.800	0.458	<b>2.258</b>
4020 - Accounting Department:	2,289,443	0	<b>2,289,443</b>	8.502	0.000	<b>8.502</b>
4030 - Economics Department:	2,289,257	0	<b>2,289,257</b>	11.002	0.000	<b>11.002</b>
4040 - Economics and Business Research Cen:	3,000	100,000	<b>103,000</b>	0.000	0.000	<b>0.000</b>
4041 - Ctr for Excellence in Mgmt Educ:	4,000	0	<b>4,000</b>	0.000	0.000	<b>0.000</b>
4042 - Center for International Business:	5,000	0	<b>5,000</b>	0.000	0.000	<b>0.000</b>
4061 - Decision Sciences:	2,706,325	0	<b>2,706,325</b>	9.940	0.000	<b>9.940</b>
4062 - Finance and Marketing:	2,631,308	0	<b>2,631,308</b>	10.002	0.000	<b>10.002</b>
4070 - Management Department:	2,411,607	0	<b>2,411,607</b>	9.888	0.000	<b>9.888</b>
<b>College of Business &amp; Economics Total:</b>	<b>14,144,345</b>	<b>488,191</b>	<b>14,632,536</b>	<b>59.885</b>	<b>2.333</b>	<b>62.218</b>

**2023 - 2024 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:	1,046,292	122,085	<b>1,168,377</b>	8.000	1.000	<b>9.000</b>
4220 - Art & Art History:	2,080,889	76,157	<b>2,157,046</b>	13.503	0.000	<b>13.503</b>
4230 - Theatre and Dance Department:	1,317,814	302,419	<b>1,620,233</b>	9.752	5.368	<b>15.121</b>
4240 - Music Department:	2,432,813	352,933	<b>2,785,746</b>	15.441	2.269	<b>17.710</b>
4250 - Western Gallery:	260,831	0	<b>260,831</b>	2.417	0.000	<b>2.417</b>
4260 - Design Department:	1,214,084	28,000	<b>1,242,084</b>	7.585	0.000	<b>7.585</b>
<b>College of Fine &amp; Performing Arts Total:</b>	<b>8,352,723</b>	<b>881,594</b>	<b>9,234,317</b>	<b>56.698</b>	<b>8.637</b>	<b>65.335</b>

**2023 - 2024 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:	1,326,605	1,000	<b>1,327,605</b>	9.065	0.000	<b>9.065</b>
3350 - Communication Studies Department:	1,667,337	214,514	<b>1,881,851</b>	12.351	0.000	<b>12.351</b>
3371 - English Department:	4,370,759	41,285	<b>4,412,044</b>	26.902	0.000	<b>26.902</b>
3381 - Mod and Class Lang - Lit Dept:	2,940,762	15,000	<b>2,955,762</b>	17.567	0.000	<b>17.567</b>
3410 - History Department:	2,717,850	0	<b>2,717,850</b>	17.254	0.000	<b>17.254</b>
3430 - Journalism Department:	1,430,294	24,500	<b>1,454,794</b>	8.731	0.000	<b>8.731</b>
3441 - Center for East Asian Studies:	2,674	4,400	<b>7,074</b>	0.000	0.000	<b>0.000</b>
3442 - Global Humanities & Religions:	1,290,469	2,900	<b>1,293,369</b>	7.564	0.000	<b>7.564</b>
3460 - Philosophy Department:	1,060,579	0	<b>1,060,579</b>	5.418	0.000	<b>5.418</b>
3470 - Health & Human Development:	2,572,373	77,400	<b>2,649,773</b>	17.175	0.000	<b>17.175</b>
3490 - Political Science Department:	2,267,775	77,606	<b>2,345,381</b>	13.566	0.000	<b>13.566</b>
3500 - Psychology Department:	4,920,664	18,839	<b>4,939,503</b>	29.396	0.005	<b>29.401</b>
3510 - Sociology Department:	1,872,930	8,000	<b>1,880,930</b>	11.294	0.000	<b>11.294</b>
3515 - Clinical Doctorate in Audiology:	32,074	0	<b>32,074</b>	2.793	0.000	<b>2.793</b>
3520 - Dept Communication Science Disorder:	1,752,907	192,054	<b>1,944,961</b>	12.860	0.000	<b>12.860</b>
3521 - Speech Language Pathology:	20,292	0	<b>20,292</b>	1.476	0.000	<b>1.476</b>
3525 - Women, Gender, Sexuality Studies:	1,000	5,000	<b>6,000</b>	0.000	0.000	<b>0.000</b>
3530 - Linguistics:	585,652	0	<b>585,652</b>	3.543	0.000	<b>3.543</b>
3710 - Humanities & Soc Sci Admin & Oper:	921,157	202,500	<b>1,123,657</b>	5.000	0.000	<b>5.000</b>
<b>College of Humanities and Social Sciences Total:</b>	<b>31,754,153</b>	<b>884,998</b>	<b>32,639,151</b>	<b>201.954</b>	<b>0.005</b>	<b>201.959</b>

**2023 - 2024 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	<b>54,471</b>	1.089	0.000	<b>1.089</b>
3330 - Biology Department:	3,832,573	140,231	<b>3,972,804</b>	23.690	0.190	<b>23.879</b>
3340 - Chemistry Department:	3,564,345	164,037	<b>3,728,382</b>	22.471	0.075	<b>22.546</b>
3360 - Computer Science Department:	3,925,329	168,263	<b>4,093,592</b>	23.243	0.000	<b>23.243</b>
3400 - Geology Department:	2,462,600	107,468	<b>2,570,068</b>	15.016	0.000	<b>15.016</b>
3450 - Mathematics Department:	3,931,555	3,000	<b>3,934,555</b>	22.817	0.000	<b>22.817</b>
3480 - Physics - Astronomy Department:	1,687,656	63,908	<b>1,751,564</b>	10.543	0.351	<b>10.894</b>
3505 - Science Math and Technology Ed:	441,413	29,427	<b>470,840</b>	4.551	0.116	<b>4.667</b>
3610 - College of Science & Engineering:	1,586,914	262,707	<b>1,849,621</b>	8.916	0.111	<b>9.027</b>
3620 - Adv Materials Sci & Engineering Ctr:	255,428	4,383	<b>259,811</b>	2.854	0.000	<b>2.854</b>
3641 - CISS Poulosbo:	125,277	0	<b>125,277</b>	2.000	0.000	<b>2.000</b>
3810 - Engineering and Design Department:	4,355,320	86,809	<b>4,442,129</b>	25.567	1.000	<b>26.567</b>
3813 - ENGD Industrial Design:	0	5,270	<b>5,270</b>	0.000	0.000	<b>0.000</b>
3814 - ENGD CAD (Computer Aided Drft/Dsgn):	0	9,000	<b>9,000</b>	0.000	0.000	<b>0.000</b>
3815 - ENGD Machining:	0	20,000	<b>20,000</b>	0.000	0.000	<b>0.000</b>
3816 - ENGD Manufacturing Engineering:	0	4,000	<b>4,000</b>	0.000	0.000	<b>0.000</b>
3818 - ENGD Plastics & Composites Engineer:	0	20,500	<b>20,500</b>	0.000	0.000	<b>0.000</b>
3819 - ENGD Vehicle Design:	0	7,000	<b>7,000</b>	0.000	0.000	<b>0.000</b>
<b>College of Science and Engineering Total:</b>	<b>26,222,881</b>	<b>1,096,003</b>	<b>27,318,884</b>	<b>162.756</b>	<b>1.843</b>	<b>164.599</b>

**2023 - 2024 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	63,753	<b>63,753</b>	0.000	0.672	<b>0.672</b>
2948 - OCE Contracted Int'l Programs:	0	308,749	<b>308,749</b>	0.000	0.672	<b>0.672</b>
3005 - OCE General OH:	0	3,108,623	<b>3,108,623</b>	0.000	18.110	<b>18.110</b>
3005E - Outreach & Continuing Education:	715,888	331,431	<b>1,047,319</b>	4.871	0.994	<b>5.864</b>
3011 - OCE Degrees Programs:	0	74,025	<b>74,025</b>	0.000	1.000	<b>1.000</b>
3012 - Summer Session:	0	6,624,728	<b>6,624,728</b>	0.000	50.171	<b>50.171</b>
3020 - OCE Non-Degree Programs:	0	130,000	<b>130,000</b>	0.000	0.275	<b>0.275</b>
3030 - Summer Programs & Conferences:	0	947,464	<b>947,464</b>	0.000	2.481	<b>2.481</b>
3040 - Language and Culture Programs:	0	366,438	<b>366,438</b>	0.000	4.130	<b>4.130</b>
3213E - EDU/OCE:	0	80,000	<b>80,000</b>	0.000	0.192	<b>0.192</b>
3242E - Office of Field Experience/OCE:	0	112,608	<b>112,608</b>	0.000	3.210	<b>3.210</b>
3265E - Secondary Education/OCE:	0	330,746	<b>330,746</b>	0.000	1.599	<b>1.599</b>
3267E - Elementary Education/OCE:	0	497,409	<b>497,409</b>	0.000	2.807	<b>2.807</b>
3273E - Human Services/OCE:	0	311,697	<b>311,697</b>	0.000	1.906	<b>1.906</b>
3275E - Rehabilitation Counseling/OCE:	0	795,341	<b>795,341</b>	0.000	2.907	<b>2.907</b>
3320E - Anthropology/OCE:	0	325,000	<b>325,000</b>	0.000	0.749	<b>0.749</b>
3381E - Mod & Class Lang/OCE:	0	110,000	<b>110,000</b>	0.000	0.514	<b>0.514</b>
3400E - Geology/OCE:	0	260,000	<b>260,000</b>	0.000	0.569	<b>0.569</b>
3430E - Journalism/OCE:	0	95,000	<b>95,000</b>	0.000	0.154	<b>0.154</b>
3470E - Health Human Dvlpt/OCE:	0	319,509	<b>319,509</b>	0.000	2.370	<b>2.370</b>
3500E - Psychology/OCE:	0	210,000	<b>210,000</b>	0.000	0.493	<b>0.493</b>
3510E - Sociology/OCE:	0	475,000	<b>475,000</b>	0.000	1.724	<b>1.724</b>
3520E - Comm Science Disorder/OCE:	0	100,000	<b>100,000</b>	0.000	0.267	<b>0.267</b>
3525E - Women Gender Sexuality Studies/OCE:	0	185,000	<b>185,000</b>	0.000	0.451	<b>0.451</b>
3535E - Multi-Disciplinary Studies/OCE:	0	20,000	<b>20,000</b>	0.000	0.095	<b>0.095</b>
4015E - CBE Masters Programs/OCE:	0	0	<b>0</b>	0.000	0.000	<b>0.000</b>
4062E - Finance Marketing/OCE:	0	230,000	<b>230,000</b>	0.000	0.621	<b>0.621</b>
4070E - Management/OCE:	0	8,000	<b>8,000</b>	0.000	0.035	<b>0.035</b>
4220E - Art, Art History/OCE:	0	230,000	<b>230,000</b>	0.000	0.320	<b>0.320</b>
4230E - Theatre Dance/OCE:	0	50,000	<b>50,000</b>	0.000	0.148	<b>0.148</b>
4240E - Music/OCE:	0	715,000	<b>715,000</b>	0.000	1.449	<b>1.449</b>
4390E - Environmental Studies/OCE:	0	294,827	<b>294,827</b>	0.000	1.857	<b>1.857</b>
<b>Outreach and Continuing Education Total:</b>	<b>715,888</b>	<b>17,710,348</b>	<b>18,426,236</b>	<b>4.871</b>	<b>102.942</b>	<b>107.812</b>



**2023 - 2024 Summary of Recurring Expenditure/Uses by Organization**  
**Fairhaven College of Interdisciplinary Studies**

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	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	<b>2,450</b>	0.000	0.000	<b>0.000</b>
4110 - Fairhaven Gen & Admin:	3,292,001	54,600	<b>3,346,601</b>	21.025	0.000	<b>21.025</b>
<b>Fairhaven College of Interdisciplinary Studies Total:</b>	<b>3,294,451</b>	<b>54,600</b>	<b>3,349,051</b>	<b>21.025</b>	<b>0.000</b>	<b>21.025</b>

**2023 - 2024 Summary of Recurring Expenditure/Uses by Organization**  
**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:	1,102,948	45,000	<b>1,147,948</b>	9.000	0.000	<b>9.000</b>
4320 - Institute of Env Toxicology & Chemi:	16,742	0	<b>16,742</b>	1.000	0.000	<b>1.000</b>
4330 - Institute of Watershed Studies:	296,165	20,000	<b>316,165</b>	2.875	0.000	<b>2.875</b>
4350 - Dept of Environmental Sciences:	2,392,976	40,000	<b>2,432,976</b>	12.380	0.000	<b>12.380</b>
4360 - Urban Environment Planning Policy:	1,286,937	0	<b>1,286,937</b>	7.002	0.000	<b>7.002</b>
4390 - Department of Environmental Studies:	2,052,429	11,000	<b>2,063,429</b>	12.150	0.000	<b>12.150</b>
<b>College of the Environment Total:</b>	<b>7,148,197</b>	<b>116,000</b>	<b>7,264,197</b>	<b>44.406</b>	<b>0.000</b>	<b>44.406</b>

**2023 - 2024 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:	2,673,035	50,000	<b>2,723,035</b>	18.000	0.000	<b>18.000</b>
2132 - Admin Computing Utility Fund:	793,440	0	<b>793,440</b>	0.000	0.000	<b>0.000</b>
2137 - VP Info Tech & CIO:	1,531,438	1,475,000	<b>3,006,438</b>	2.000	0.000	<b>2.000</b>
2138 - CIAA:	154,588	0	<b>154,588</b>	1.000	0.000	<b>1.000</b>
2139 - Enterprise Infrastructure Services:	3,070,575	861,657	<b>3,932,232</b>	11.595	4.905	<b>16.500</b>
2182 - Director of Information Security:	331,638	0	<b>331,638</b>	2.000	0.000	<b>2.000</b>
4950 - Academic Technology:	4,137,753	730,689	<b>4,868,442</b>	28.947	1.553	<b>30.500</b>
<b>Information Technology Services Total:</b>	<b>12,692,467</b>	<b>3,117,346</b>	<b>15,809,813</b>	<b>63.543</b>	<b>6.457</b>	<b>70.000</b>

**2023 - 2024 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
2150 - Shannon Point Marine Center:	516,785	155,199	<b>671,984</b>	4.230	1.145	<b>5.375</b>
2180 - Scientific Technical Services:	596,785	29,933	<b>626,718</b>	6.833	0.788	<b>7.621</b>
4510 - Graduate School Gen & Admin:	2,827,102	160,000	<b>2,987,102</b>	63.584	0.000	<b>63.584</b>
4520 - Off of Research& Sponsored Programs:	834,924	457,830	<b>1,292,754</b>	9.393	0.000	<b>9.393</b>
<b>Vice Provost for Research Total:</b>	<b>4,775,596</b>	<b>802,962</b>	<b>5,578,558</b>	<b>84.039</b>	<b>1.934</b>	<b>85.973</b>

**2023 - 2024 Summary of Recurring Expenditure/Uses by Organization**  
**Western Libraries**

	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:	228,148	3,676	<b>231,824</b>	2.000	0.000	<b>2.000</b>
4910 - Western Libraries:	6,364,573	153,410	<b>6,517,983</b>	47.420	1.000	<b>48.420</b>
4920 - Library Acquisitions:	2,314,563	35,000	<b>2,349,563</b>	0.000	0.000	<b>0.000</b>
4960 - Records Center:	146,430	0	<b>146,430</b>	1.000	0.000	<b>1.000</b>
4970 - Tutoring Center:	187,381	114,115	<b>301,496</b>	4.584	0.000	<b>4.584</b>
<b>Western Libraries Total:</b>	<b>9,241,095</b>	<b>306,201</b>	<b>9,547,296</b>	<b>55.004</b>	<b>1.000</b>	<b>56.004</b>

**2023 - 2024 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:	1,656,576	13,000	<b>1,669,576</b>	13.250	0.000	<b>13.250</b>
3217 - WCE Certification:	190,245	27,021	<b>217,266</b>	2.053	0.283	<b>2.335</b>
3225 - Health and Community Studies:	1,666,370	0	<b>1,666,370</b>	8.284	0.000	<b>8.284</b>
3235 - WCE Ed Leadership - Ed Admin:	0	4,000	<b>4,000</b>	0.000	0.000	<b>0.000</b>
3242 - Office of Field Experiences:	486,820	0	<b>486,820</b>	5.473	0.000	<b>5.473</b>
3245 - Compass 2 Campus:	300,000	0	<b>300,000</b>	2.600	0.000	<b>2.600</b>
3261 - Dept Teacher Ed Outreach Programs:	377,303	0	<b>377,303</b>	4.564	0.000	<b>4.564</b>
3263 - Ed Leadership & Inclusive Teaching:	1,556,956	250	<b>1,557,206</b>	9.752	0.000	<b>9.752</b>
3265 - Secondary Education:	1,412,781	0	<b>1,412,781</b>	9.189	0.000	<b>9.189</b>
3267 - Elementary Education:	3,332,642	0	<b>3,332,642</b>	22.639	0.000	<b>22.639</b>
3278 - Nursing:	707,351	0	<b>707,351</b>	4.777	0.000	<b>4.777</b>
<b>Woodring College of Education Total:</b>	<b>11,687,044</b>	<b>44,271</b>	<b>11,731,315</b>	<b>82.580</b>	<b>0.283</b>	<b>82.862</b>

# Business & Financial Affairs

## Fiscal Year 2023-2024

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 10,096,059	\$ 8,515,939	\$ 18,611,998
Classified - CPA	1,369,964	-	1,369,964
Professional	5,033,891	1,521,163	6,555,054
Faculty	-	7,938	7,938
Other Salaries/Wages	183,560	567,921	751,481
<b>SALARIES TOTAL</b>	<b>\$ 16,683,474</b>	<b>\$ 10,612,961</b>	<b>\$ 27,296,435</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	8,499,663	19,007,098	27,506,761
Benefits - CPA	449,324	-	449,324
<b>OPERATIONS TOTAL</b>	<b>8,948,987</b>	<b>19,007,098</b>	<b>27,956,085</b>
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 25,632,461</b>	<b>\$ 29,620,059</b>	<b>\$ 55,252,520</b>

### 12-MONTH FTE SUMMARY

Classified	171.896	131.328	303.223
Classified - CPA	8.027	-	8.027
Professional	45.001	14.499	59.500
Professional - CPA	-	-	-
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>224.923</b>	<b>145.827</b>	<b>370.750</b>

Joyce Lopes, Vice President for Business and Financial Affairs

Business and Financial Affairs Division includes: Facilities Development and Operations; Finance and Business Services; Human Resources; Strategy, Management & Budget; Risk, Ethics, Safety & Resilience; and University Police.

Mission and Vision of BFA: To support Western's Strategic Plan through the delivery of our services. The Strategic Plan includes advancing inclusive student success, increasing our impact in Washington, and enhancing academic excellence. To deliver excellent service that people recognize. We take pride in our work, and our strength is in our people. We are inspired to provide excellent service for student and university success.

**2023 - 2024 Summary of Recurring Expenditure/Uses by Organization**  
**Vice President Bus & Fin Affairs**

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	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:	910,636	0	<b>910,636</b>	5.000	0.000	<b>5.000</b>
<b>Vice President Bus &amp; Fin Affairs Total:</b>	<b>910,636</b>	<b>0</b>	<b>910,636</b>	<b>5.000</b>	<b>0.000</b>	<b>5.000</b>



**2023 - 2024 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
2160 - Space Planning and Administration:	171,395	0	<b>171,395</b>	1.200	0.000	<b>1.200</b>
5510 - Capital Planning:	268,829	0	<b>268,829</b>	1.250	0.000	<b>1.250</b>
5520 - Capital Budget-Operations:	47,238	322,185	<b>369,423</b>	0.400	1.850	<b>2.250</b>
5530 - Facilities Development:	146,986	2,495,566	<b>2,642,552</b>	1.431	15.069	<b>16.500</b>
<b>Facilities Development &amp; Capital Budget Total:</b>	<b>634,448</b>	<b>2,817,751</b>	<b>3,452,199</b>	<b>4.281</b>	<b>16.919</b>	<b>21.200</b>

**2023 - 2024 Summary of Recurring Expenditure/Uses by Organization**  
**Facilities Development & Operations**

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5344 - Campus Logistics Operations:	0	144,482	<b>144,482</b>	0.000	1.900	<b>1.900</b>
5346 - Inventory:	0	110,526	<b>110,526</b>	0.000	1.100	<b>1.100</b>
5710 - Facilities Operations:	3,407,967	408,876	<b>3,816,843</b>	15.372	0.900	<b>16.272</b>
5711 - Outdoor Sculpture Maintenance:	14,000	0	<b>14,000</b>	0.000	0.000	<b>0.000</b>
5715 - Facilities Op Administration:	0	2,144,586	<b>2,144,586</b>	0.000	8.890	<b>8.890</b>
5716 - Facilities Op Materials:	0	4,244,576	<b>4,244,576</b>	0.000	2.336	<b>2.336</b>
5730 - Carpentry Shop:	248,015	863,430	<b>1,111,445</b>	2.800	6.200	<b>9.000</b>
5735 - Electric Shop:	156,612	956,915	<b>1,113,527</b>	1.500	7.500	<b>9.000</b>
5745 - Paint Shop:	0	834,218	<b>834,218</b>	0.000	7.000	<b>7.000</b>
5750 - Plumbing Shop:	280,100	1,051,315	<b>1,331,415</b>	2.500	7.500	<b>10.000</b>
5755 - Technical Maintenance Shop:	833,722	728,476	<b>1,562,198</b>	7.700	4.800	<b>12.500</b>
5760 - Auxiliary Maintenance Shop:	0	1,055,698	<b>1,055,698</b>	0.000	8.500	<b>8.500</b>
5765 - Academic Maintenance Shop:	89,537	81,648	<b>171,185</b>	1.000	0.000	<b>1.000</b>
5766 - Maintenance Contracts:	380,000	0	<b>380,000</b>	0.000	0.000	<b>0.000</b>
5770 - Steam Utility Distribution:	0	2,525,917	<b>2,525,917</b>	0.000	3.559	<b>3.559</b>
5775 - Fleet Maintenance:	0	343,447	<b>343,447</b>	0.000	2.750	<b>2.750</b>
5776 - Electrical Utility Distribution:	0	2,759,121	<b>2,759,121</b>	0.000	0.400	<b>0.400</b>
5785 - Custodial Services:	3,866,468	3,499,642	<b>7,366,110</b>	54.750	34.999	<b>89.749</b>
5790 - Outdoor Maintenance:	1,294,389	642,116	<b>1,936,505</b>	17.000	3.320	<b>20.320</b>
5795 - Vehicle Fueling System:	0	212,582	<b>212,582</b>	0.000	0.578	<b>0.578</b>
5796 - Vehicle Lease Operating:	0	151,680	<b>151,680</b>	0.000	0.000	<b>0.000</b>
5798 - Vehicle 32nd St:	4,000	0	<b>4,000</b>	0.000	0.000	<b>0.000</b>
5960 - Sehome Arboretum:	500	0	<b>500</b>	0.000	0.000	<b>0.000</b>
<b>Facilities Development &amp; Operations Total:</b>	<b>10,575,310</b>	<b>22,759,251</b>	<b>33,334,561</b>	<b>102.622</b>	<b>102.231</b>	<b>204.853</b>

**2023 - 2024 Summary of Recurring Expenditure/Uses by Organization**  
**Facilities Development & Operations - CPA**

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5710 - Facilities Operations:	193,887	0	<b>193,887</b>	0.000	0.000	<b>0.000</b>
5730 - Carpentry Shop:	94,110	0	<b>94,110</b>	1.000	0.000	<b>1.000</b>
5735 - Electric Shop:	103,312	0	<b>103,312</b>	1.000	0.000	<b>1.000</b>
5745 - Paint Shop:	85,642	0	<b>85,642</b>	1.000	0.000	<b>1.000</b>
5750 - Plumbing Shop:	99,031	0	<b>99,031</b>	1.000	0.000	<b>1.000</b>
5755 - Technical Maintenance Shop:	373,900	0	<b>373,900</b>	3.000	0.000	<b>3.000</b>
5760 - Auxiliary Maintenance Shop:	45,550	0	<b>45,550</b>	0.500	0.000	<b>0.500</b>
5765 - Academic Maintenance Shop:	952,015	0	<b>952,015</b>	10.000	0.000	<b>10.000</b>
5790 - Outdoor Maintenance:	129,553	0	<b>129,553</b>	1.680	0.000	<b>1.680</b>
<b>Facilities Development &amp; Operations CPA Total:</b>	<b>2,077,000</b>	<b>0</b>	<b>2,077,000</b>	<b>19.180</b>	<b>0.000</b>	<b>19.180</b>

**2023 - 2024 Summary of Recurring Expenditure/Uses by Organization**  
**Financial and Business Services**

	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:	297,278	32,500	<b>329,778</b>	1.864	0.136	<b>2.000</b>
5320 - Accounting Services:	645,700	145,731	<b>791,431</b>	4.850	1.150	<b>6.000</b>
5345 - Mail Services:	349,568	0	<b>349,568</b>	4.145	0.000	<b>4.145</b>
5348 - Procurement:	891,720	147,056	<b>1,038,776</b>	8.793	0.208	<b>9.000</b>
5352 - Student Business Office:	536,560	604,101	<b>1,140,661</b>	5.989	6.011	<b>12.000</b>
5360 - Print and Copy Services:	0	1,246,044	<b>1,246,044</b>	0.000	5.856	<b>5.856</b>
5380 - Treasury Services:	134,506	487,202	<b>621,708</b>	1.550	3.450	<b>5.000</b>
<b>Financial and Business Services Total:</b>	<b>2,855,332</b>	<b>2,662,634</b>	<b>5,517,966</b>	<b>27.190</b>	<b>16.811</b>	<b>44.001</b>

**2023 - 2024 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:	2,148,033	0	<b>2,148,033</b>	19.516	0.000	<b>19.516</b>
<b>Human Resources Total:</b>	<b>2,148,033</b>	<b>0</b>	<b>2,148,033</b>	<b>19.516</b>	<b>0.000</b>	<b>19.516</b>

**2023 - 2024 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:	348,550	18,345	<b>366,895</b>	1.900	0.100	<b>2.000</b>
5910 - AVP Risk, Ethics, Safety&Resilience:	323,022	0	<b>323,022</b>	2.000	0.000	<b>2.000</b>
5920 - Emergency Preparedness:	98,404	0	<b>98,404</b>	1.500	0.000	<b>1.500</b>
5950 - Environmental Health & Safety:	859,495	0	<b>859,495</b>	6.500	0.000	<b>6.500</b>
<b>Risk, Ethics, Safety &amp; Resilience Total:</b>	<b>1,629,471</b>	<b>18,345</b>	<b>1,647,816</b>	<b>11.900</b>	<b>0.100</b>	<b>12.000</b>

**2023 - 2024 Summary of Recurring Expenditure/Uses by Organization**  
**Strategy, Management and Budget**

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5210 - Strategy, Management and Budget:	920,479	0	<b>920,479</b>	6.000	0.000	<b>6.000</b>
5336 - Business & Financial Systems Ops:	1,008,294	77,449	<b>1,085,743</b>	7.926	0.602	<b>8.528</b>
<b>Strategy, Management and Budget Total:</b>	<b>1,928,773</b>	<b>77,449</b>	<b>2,006,222</b>	<b>13.926</b>	<b>0.602</b>	<b>14.528</b>

**2023 - 2024 Summary of Recurring Expenditure/Uses by Organization**  
**University Police**

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5353 - Box Office:	0	53,032	<b>53,032</b>	0.000	0.262	<b>0.262</b>
5354 - Western Card Office:	0	29,386	<b>29,386</b>	0.000	0.738	<b>0.738</b>
5620 - Police:	2,831,748	200,477	<b>3,032,225</b>	20.958	1.000	<b>21.959</b>
5740 - Parking Services:	0	889,897	<b>889,897</b>	0.000	5.514	<b>5.514</b>
5741 - Transportation Services:	41,710	111,837	<b>153,547</b>	0.350	1.651	<b>2.000</b>
<b>University Police Total:</b>	<b>2,873,458</b>	<b>1,284,629</b>	<b>4,158,087</b>	<b>21.308</b>	<b>9.164</b>	<b>30.472</b>



# Enrollment and Student Services Fiscal Year 2023-2024

	State Funds		Self-Sustaining Funds		Total
<b>EXPENDITURES/USES</b>					
Salaries:					
Classified	\$ 3,303,860		\$ 5,499,766		\$ 8,803,626
Professional	7,173,859		7,027,335		14,201,194
Faculty	-		99,000		99,000
Other Salaries/Wages	<u>730,248</u>		<u>5,897,332</u>		<u>6,627,580</u>
<b>SALARIES TOTAL</b>	<b>\$ 11,207,967</b>		<b>\$ 18,523,433</b>		<b>\$ 29,731,400</b>
Operations:					
Goods and Services, Travel, Equipment, Benefits	<u>4,985,601</u>		<u>46,895,310</u>		<u>51,880,911</u>
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 16,193,568</b>		<b>\$ 65,418,743</b>		<b>\$ 81,612,311</b>

## 12-MONTH FTE SUMMARY

Classified	47.849	87.687	135.536
Professional	85.498	83.678	169.176
Faculty	-	-	-
Students	<u>-</u>	<u>5.000</u>	<u>5.000</u>
<b>TOTAL FTE</b>	<b><u>133.347</u></b>	<b><u>176.365</u></b>	<b><u>309.712</u></b>

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; 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.

**2023 - 2024 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:	1,045,559	2,033,407	<b>3,078,966</b>	3.575	1.800	<b>5.375</b>
7130 - Enrollment Management:	588,208	0	<b>588,208</b>	3.000	0.000	<b>3.000</b>
7145 - Veteran Services:	231,313	13,650	<b>244,963</b>	3.000	0.000	<b>3.000</b>
7160 - Off-Campus Living:	64,343	0	<b>64,343</b>	0.500	0.000	<b>0.500</b>
7170 - Student Success Initiatives:	674,398	196,124	<b>870,522</b>	5.663	1.738	<b>7.401</b>
7275 - Academic Adv & Student Achieve Ctr:	1,170,843	674,186	<b>1,845,029</b>	13.562	3.438	<b>17.000</b>
<b>Vice President/Other Programs Total:</b>	<b>3,774,664</b>	<b>2,917,367</b>	<b>6,692,031</b>	<b>29.300</b>	<b>6.977</b>	<b>36.276</b>

**2023 - 2024 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:	0	0	<b>0</b>	0.000	0.000	<b>0.000</b>
7300 - Career Services Center:	784,742	115,240	<b>899,982</b>	8.600	0.900	<b>9.500</b>
<b>Acad &amp; Career Dev. Services Total:</b>	<b>784,742</b>	<b>115,240</b>	<b>899,982</b>	<b>8.600</b>	<b>0.900</b>	<b>9.500</b>

**2023 - 2024 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:	3,019,610	1,181,209	<b>4,200,819</b>	26.000	9.000	<b>35.000</b>
<b>Admissions Total:</b>	<b>3,019,610</b>	<b>1,181,209</b>	<b>4,200,819</b>	<b>26.000</b>	<b>9.000</b>	<b>35.000</b>

**2023 - 2024 Summary of Recurring Expenditure/Uses by Organization**  
**AS Bookstore**

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
8800 - Bookstore:	0	4,197,675	4,197,675	0.000	12.457	12.457
<b>AS Bookstore Total:</b>	<b>0</b>	<b>4,197,675</b>	<b>4,197,675</b>	<b>0.000</b>	<b>12.457</b>	<b>12.457</b>

**2023 - 2024 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	301,850	<b>301,850</b>	0.000	2.238	<b>2.238</b>
8710 - Sport Clubs:	0	260,000	<b>260,000</b>	0.000	0.000	<b>0.000</b>
8720 - Student Rec Center Operations:	0	2,720,065	<b>2,720,065</b>	0.000	14.612	<b>14.612</b>
<b>Campus Recreation Services Total:</b>	<b>0</b>	<b>3,281,915</b>	<b>3,281,915</b>	<b>0.000</b>	<b>16.850</b>	<b>16.850</b>

**2023 - 2024 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	493,560	<b>493,560</b>	0.000	0.000	<b>0.000</b>
7405 - CHW Administration:	0	314,085	<b>314,085</b>	0.000	2.290	<b>2.290</b>
7410 - Counseling & Wellness Center:	1,571,980	1,457,830	<b>3,029,810</b>	13.524	13.334	<b>26.858</b>
7420 - Student Health Center:	0	4,020,185	<b>4,020,185</b>	0.000	24.453	<b>24.453</b>
7440 - Student Resilience:	33,011	0	<b>33,011</b>	0.725	0.000	<b>0.725</b>
<b>Counseling, Health &amp; Wellness Services Total:</b>	<b>1,604,991</b>	<b>6,285,660</b>	<b>7,890,651</b>	<b>14.248</b>	<b>40.076</b>	<b>54.325</b>

**2023 - 2024 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:	305,340	0	<b>305,340</b>	2.417	0.000	<b>2.417</b>
7510 - Student Outreach Services:	0	0	<b>0</b>	0.000	0.000	<b>0.000</b>
8520 - VU Operations:	0	2,410,158	<b>2,410,158</b>	0.000	14.241	<b>14.241</b>
8521 - VU Facility Operations:	0	8,300	<b>8,300</b>	0.000	0.000	<b>0.000</b>
8550 - VU Lakewood Facility:	0	199,221	<b>199,221</b>	0.000	1.000	<b>1.000</b>
8560 - VU Recycle Center:	16,093	330,731	<b>346,824</b>	0.000	1.000	<b>1.000</b>
8570 - Child Development Center:	0	34,492	<b>34,492</b>	0.000	0.000	<b>0.000</b>
8580 - VU Institutional Recharge:	0	123,916	<b>123,916</b>	0.000	0.165	<b>0.165</b>
8621 - AS Administration:	0	47,876	<b>47,876</b>	0.000	0.000	<b>0.000</b>
8622 - AS General Services:	0	176,442	<b>176,442</b>	0.000	0.000	<b>0.000</b>
8623 - Office of Civic Engagement (AS-OCE):	0	98,910	<b>98,910</b>	0.000	0.000	<b>0.000</b>
8624 - AS Board Administration:	0	223,325	<b>223,325</b>	0.000	0.000	<b>0.000</b>
8625 - AS Board Specials:	0	10,364	<b>10,364</b>	0.000	0.000	<b>0.000</b>
8634 - Civic Involvement Coordinator:	0	4,600	<b>4,600</b>	0.000	0.000	<b>0.000</b>
8651 - Student Leadership:	0	31,572	<b>31,572</b>	0.000	0.000	<b>0.000</b>
8652 - Assoc Dean Student Engagemen Dir VU:	0	23,200	<b>23,200</b>	0.000	0.000	<b>0.000</b>
8653 - Student Activities Administration:	0	1,258,597	<b>1,258,597</b>	0.000	12.480	<b>12.480</b>
8654 - Summer Concert Series:	0	4,000	<b>4,000</b>	0.000	0.000	<b>0.000</b>
8656 - AS Publicity Center:	0	136,600	<b>136,600</b>	0.000	0.000	<b>0.000</b>
8659 - Child Development Center:	87,038	929,833	<b>1,016,871</b>	0.883	7.441	<b>8.323</b>
8661 - Viqueen Lodge:	0	9,454	<b>9,454</b>	0.000	0.000	<b>0.000</b>
8665 - Wilderness Outdoor Orientation Trip:	0	5,000	<b>5,000</b>	0.000	0.000	<b>0.000</b>
8666 - Marketing Program:	0	55,516	<b>55,516</b>	0.000	0.000	<b>0.000</b>
8672 - ASP Administration:	0	124,570	<b>124,570</b>	0.000	0.000	<b>0.000</b>
8673 - ASP Special Events:	0	16,500	<b>16,500</b>	0.000	0.000	<b>0.000</b>
8675 - ASP Underground Coffeehouse Concert:	0	13,650	<b>13,650</b>	0.000	0.000	<b>0.000</b>
8676 - ASP Gallery:	0	4,000	<b>4,000</b>	0.000	0.000	<b>0.000</b>
8677 - ASP Films:	0	20,800	<b>20,800</b>	0.000	0.000	<b>0.000</b>
8678 - ASP Popular Music:	0	37,800	<b>37,800</b>	0.000	0.000	<b>0.000</b>
8680 - KUGS FM:	0	123,762	<b>123,762</b>	0.000	0.000	<b>0.000</b>
8681 - Outdoor Center:	0	179,237	<b>179,237</b>	0.000	0.000	<b>0.000</b>
8682 - Environmental Center:	0	0	<b>0</b>	0.000	0.000	<b>0.000</b>
8683 - The Outback:	0	33,693	<b>33,693</b>	0.000	0.000	<b>0.000</b>
8687 - Club Activities Administration:	0	45,914	<b>45,914</b>	0.000	0.000	<b>0.000</b>
8691 - AS Board Specials:	0	4,000	<b>4,000</b>	0.000	0.000	<b>0.000</b>
8699 - AS Non-Operating:	0	35,000	<b>35,000</b>	0.000	0.000	<b>0.000</b>
<b>Dean of Students/Stu Life/VU/Stu Act Total:</b>	<b>408,471</b>	<b>6,761,033</b>	<b>7,169,504</b>	<b>3.300</b>	<b>36.327</b>	<b>39.627</b>



**2023 - 2024 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:	199,656	0	<b>199,656</b>	2.000	0.000	<b>2.000</b>
7540 - Disability Access Center:	1,649,881	44,834	<b>1,694,715</b>	8.448	0.553	<b>9.000</b>
7550 - Multicultural Student Services:	208,200	107,694	<b>315,894</b>	1.600	1.400	<b>3.000</b>
7575 - LGBTQ Resources:	136,617	0	<b>136,617</b>	1.000	0.000	<b>1.000</b>
<b>Access, Diversity, Equity &amp; Inclusion Total:</b>	<b>2,194,354</b>	<b>152,528</b>	<b>2,346,882</b>	<b>13.047</b>	<b>1.953</b>	<b>15.000</b>

**2023 - 2024 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:	2,729,610	2,707,814	5,437,424	23.894	1.605	25.499
<b>Financial Aid Total:</b>	<b>2,729,610</b>	<b>2,707,814</b>	<b>5,437,424</b>	<b>23.894</b>	<b>1.605</b>	<b>25.499</b>

**2023 - 2024 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	538,852	<b>540,052</b>	0.000	3.500	<b>3.500</b>
<b>New Student Services/Family Outreach Total:</b>	<b>1,200</b>	<b>538,852</b>	<b>540,052</b>	<b>0.000</b>	<b>3.500</b>	<b>3.500</b>

**2023 - 2024 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:	1,675,926	985,909	<b>2,661,835</b>	14.958	4.000	<b>18.958</b>
<b>Registrar Total:</b>	<b>1,675,926</b>	<b>985,909</b>	<b>2,661,835</b>	<b>14.958</b>	<b>4.000</b>	<b>18.958</b>

**2023 - 2024 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	715,882	<b>715,882</b>	0.000	5.000	<b>5.000</b>
8020 - UR - Assignments & Agreements:	0	796,873	<b>796,873</b>	0.000	6.500	<b>6.500</b>
8030 - UR - Conference Housing:	0	218,747	<b>218,747</b>	0.000	2.000	<b>2.000</b>
8035 - UR - Operations:	0	155,226	<b>155,226</b>	0.000	0.000	<b>0.000</b>
8041 - Computing Infrastructure:	0	621,607	<b>621,607</b>	0.000	0.000	<b>0.000</b>
8042 - UR - Custodial:	0	3,253,823	<b>3,253,823</b>	0.000	0.000	<b>0.000</b>
8043 - UR - Vehicles:	0	16,000	<b>16,000</b>	0.000	0.000	<b>0.000</b>
8044 - UR - Facilities:	0	584,383	<b>584,383</b>	0.000	5.000	<b>5.000</b>
8050 - UR - Business Operations:	0	3,075,400	<b>3,075,400</b>	0.000	4.220	<b>4.220</b>
8060 - UR - Food Service:	0	17,342,436	<b>17,342,436</b>	0.000	0.000	<b>0.000</b>
8070 - UR - Residence Life:	0	2,195,686	<b>2,195,686</b>	0.000	20.000	<b>20.000</b>
8080 - UR - Buildings:	0	7,317,478	<b>7,317,478</b>	0.000	0.000	<b>0.000</b>
<b>University Residences &amp; Dining Services Total:</b>	<b>0</b>	<b>36,293,541</b>	<b>36,293,541</b>	<b>0.000</b>	<b>42.720</b>	<b>42.720</b>

# Equity & Inclusion

## Fiscal Year 2023-2024

	State Funds		Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>				
Salaries:				
Classified	\$ 52,208	\$	-	\$ 52,208
Professional	812,663		-	812,663
Faculty	-		-	-
Other Salaries/Wages	-		-	-
<b>SALARIES TOTAL</b>	<b>\$ 864,871</b>	<b>\$</b>	<b>-</b>	<b>\$ 864,871</b>
Operations:				
Goods and Services, Travel, Equipment, Benefits	599,799		-	599,799
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 1,464,670</b>	<b>\$</b>	<b>-</b>	<b>\$ 1,464,670</b>

### 12-MONTH FTE SUMMARY

Classified	1.000		-	1.000
Professional	7.000		-	7.000
Faculty	-		-	-
Students	-		-	-
<b>TOTAL FTE</b>	<b>8.000</b>		<b>-</b>	<b>8.000</b>

Jacqueline Hughes, Chief Diversity Officer/Executive Director of the Office of Equity & Inclusion

The Office of Equity & Inclusion brings together two complementary functions: the existing compliance function and a more robust education and community training function. While the compliance function is currently housed in the Office of Civil Rights and Title IX Compliance, the vision for the Office of Equity & Inclusion is much broader than the traditional compliance function. An assessment of patterns in our compliance issues can lead to a deeper understanding of barriers in Western's systems and structures. The Office of Equity & Inclusion also encompasses the broader functions of engaging individuals and groups in education, dialogue and learning; building community; examining Western's systems and structures through an equity lens; and providing visibility to, and advancing, key initiatives for inclusive student success and ADEI work on campus.

**2023 - 2024 Summary of Recurring Expenditure/Uses by Organization  
Equity and Inclusion**

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
2120 - Equal Opportunity Office (EOO):	782,172	0	<b>782,172</b>	6.000	0.000	<b>6.000</b>
6610 - Equity and Inclusion:	682,498	0	<b>682,498</b>	2.000	0.000	<b>2.000</b>
<b>Equity and Inclusion Total:</b>	<b>1,464,670</b>	<b>0</b>	<b>1,464,670</b>	<b>8.000</b>	<b>0.000</b>	<b>8.000</b>

# University Advancement Fiscal Year 2023-2024

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 622,940	\$ -	\$ 622,940
Professional	2,731,948	43,423	2,775,371
Faculty	-	-	-
Other Salaries/Wages	182,504	145,394	327,898
<b>SALARIES TOTAL</b>	<b>\$ 3,537,392</b>	<b>\$ 188,817</b>	<b>\$ 3,726,209</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,188,275	117,208	1,305,483
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 4,725,667</b>	<b>\$ 306,025</b>	<b>\$ 5,031,692</b>

## 12-MONTH FTE SUMMARY

Classified	9.700	0.750	10.450
Professional	30.459	2.016	32.475
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>40.159</b>	<b>2.766</b>	<b>42.925</b>

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.



**2023 - 2024 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:	950,452	261,242	<b>1,211,694</b>	4.987	2.766	<b>7.753</b>
6310 - WWU Foundation:	2,896,065	44,783	<b>2,940,848</b>	27.725	0.000	<b>27.725</b>
6320 - Alumni:	879,150	0	<b>879,150</b>	7.447	0.000	<b>7.447</b>
<b>University Advancement Total:</b>	<b>4,725,667</b>	<b>306,025</b>	<b>5,031,692</b>	<b>40.159</b>	<b>2.766</b>	<b>42.925</b>

# University Relations & Marketing Fiscal Year 2023-2024

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ 1,033,301	\$ -	\$ 1,033,301
Professional	1,372,189	-	1,372,189
Faculty	-	-	-
Other Salaries/Wages	1,000	-	1,000
<b>SALARIES TOTAL</b>	<b>\$ 2,406,490</b>	<b>\$ -</b>	<b>\$ 2,406,490</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,280,703	-	1,280,703
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 3,687,193</b>	<b>\$ -</b>	<b>\$ 3,687,193</b>

**12-MONTH FTE SUMMARY**

Classified	12.000	-	12.000
Professional	13.000	-	13.000
Faculty	-	-	-
Students	-	-	-
<b>TOTAL FTE</b>	<b>25.000</b>	<b>-</b>	<b>25.000</b>

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.

**2023 - 2024 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:	725,473	0	<b>725,473</b>	2.000	0.000	<b>2.000</b>
6120 - Community Relations:	146,172	0	<b>146,172</b>	1.000	0.000	<b>1.000</b>
6130 - URM Tribal Liason:	177,506	0	<b>177,506</b>	1.000	0.000	<b>1.000</b>
6140 - University Marketing:	529,774	0	<b>529,774</b>	5.000	0.000	<b>5.000</b>
6210 - Web Communications Tech:	1,101,115	0	<b>1,101,115</b>	8.000	0.000	<b>8.000</b>
6220 - Small Business Development Center:	185,286	0	<b>185,286</b>	2.000	0.000	<b>2.000</b>
6230 - Visual Media Production:	237,450	0	<b>237,450</b>	2.000	0.000	<b>2.000</b>
6410 - University Communications:	584,417	0	<b>584,417</b>	4.000	0.000	<b>4.000</b>
<b>University Relations &amp; Marketing Total:</b>	<b>3,687,193</b>	<b>0</b>	<b>3,687,193</b>	<b>25.000</b>	<b>0.000</b>	<b>25.000</b>

# President Fiscal Year 2023-2024

	State Funds		Self-Sustaining Funds		Total
<b>EXPENDITURES/USES</b>					
Salaries:					
Classified	\$ 244,171		\$ -		\$ 244,171
Professional	2,448,239		1,246,928		3,695,167
Faculty	-		-		-
Other Salaries/Wages	7,061		85,000		92,061
<b>SALARIES TOTAL</b>	<b>\$ 2,699,471</b>		<b>\$ 1,331,928</b>		<b>\$ 4,031,399</b>
Operations:					
Goods and Services, Travel, Equipment, Benefits	1,026,288		2,186,334		3,212,622
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 3,725,759</b>		<b>\$ 3,518,262</b>		<b>\$ 7,244,021</b>

## 12-MONTH FTE SUMMARY

Classified	4.563		-		4.563
Professional	20.250		17.749		37.999
Faculty	-		-		-
Students	-		-		-
<b>TOTAL FTE</b>	<b>24.812</b>		<b>17.749</b>		<b>42.562</b>

Sabah Randhawa, President

Includes the President's office and staff, Audit & Consulting and Athletics.

**2023 - 2024 Summary of Recurring Expenditure/Uses by Organization**  
**President**

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
1100 - President:	1,650,156	71,727	<b>1,721,883</b>	7.796	0.734	<b>8.530</b>
1500 - Audit & Consulting Services:	429,694	0	<b>429,694</b>	3.000	0.000	<b>3.000</b>
8900 - Athletics:	1,645,909	3,446,535	<b>5,092,444</b>	14.016	17.016	<b>31.032</b>
<b>President Total:</b>	<b>3,725,759</b>	<b>3,518,262</b>	<b>7,244,021</b>	<b>24.812</b>	<b>17.749</b>	<b>42.562</b>

# Institutional Accounts Fiscal Year 2023-2024

	State Funds	Self-Sustaining Funds	Total
<b>EXPENDITURES/USES</b>			
Salaries:			
Classified	\$ -	\$ -	-
Professional	-	-	-
Faculty	-	-	-
Other Salaries/Wages	-	-	-
<b>SALARIES TOTAL</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>
Operations:			
Goods and Services, Travel, Equipment, Benefits	11,081,288	-	<b>11,081,288</b>
<b>TOTAL EXPENDITURES/USES</b>	<b>\$ 11,081,288</b>	<b>\$ -</b>	<b>11,081,288</b>

## 12-MONTH FTE SUMMARY

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

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.).

**2023 - 2024 Summary of Recurring Expenditure/Uses by Organization**  
**Institutional Accounts**

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5230 - Institutional Budget:	11,081,288	0	<b>11,081,288</b>	0.000	0.000	<b>0.000</b>
<b>Institutional Accounts Total:</b>	<b>11,081,288</b>	<b>0</b>	<b>11,081,288</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>