



**OPERATING BUDGET
FISCAL YEAR 2025**

*This annual operating budget plan was approved by the Western
Washington University Board of Trustees in June of 2024*

Strategy, Management & Budget
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Forward

This marks the 41st 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 2025 Operating Budget book, formulated and published by Strategy, Management & Budget, provides university management with the following operating plans:

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

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

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

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

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

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TERMS AND DEFINITIONS

- The fiscal year reflected in this document begins on July 1, 2024 and ends on June 30, 2025. In this publication, it is called FY 2025 or FY25.
- 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.

FISCAL YEAR 2025 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.**

Summary Chart A
FY 2025 State Funds Operating Budget Summary (Tuition, GF-S, CPA, ELTA)
Recurring Budget Levels by Organization
Fringe Benefits Distributed based on Actual Allocation

Division, College/Department	Total State FTE	Faculty Salaries	Student Salaries	Professional Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total Budget	Percent of Total
Academic Affairs										
Provost/Other Programs	79.377	20,147,713	172,045	1,954,165	1,137,744	23,411,667	6,051,463	573,054	30,036,184	
College of Business & Economics	63.366	10,164,699	59,400	835,874	626,426	11,686,399	2,980,127	413,686	15,080,212	
College of Fine & Performing Arts	56.697	4,858,601	0	689,563	1,116,529	6,664,693	2,200,519	196,125	9,061,337	
College of Humanities & Social Sciences	203.148	22,122,289	71,837	457,167	2,923,331	25,574,624	8,072,938	651,037	34,298,599	
College of Science and Engineering	202.492	15,778,766	182,649	1,336,769	3,667,036	20,965,220	6,384,073	796,685	28,145,978	
Outreach and Continuing Education	5.508	38,058	0	359,890	76,886	474,834	153,351	112,129	740,314	
Fairhaven College of Interdisciplinary Studies	18.086	1,662,485	0	559,697	57,174	2,279,356	704,634	57,733	3,041,723	
College of the Environment	43.257	4,345,379	0	422,592	896,193	5,664,164	1,762,050	133,412	7,559,626	
Information Technology Services	64.109	0	0	4,700,490	2,520,757	7,221,247	2,189,948	3,815,429	13,226,624	
Vice Provost for Research	82.056	289,815	2,058,936	774,647	932,724	4,056,122	675,085	304,869	5,036,076	
Western Libraries	55.093	1,965,261	150,060	1,024,926	1,967,085	5,107,332	1,675,942	2,805,436	9,588,710	
Woodring College of Education	93.687	5,899,336	0	910,391	1,830,081	8,639,808	2,738,692	523,602	11,902,102	
Academic Affairs Total	966.877	87,272,402	2,694,927	14,026,171	17,751,966	121,745,466	35,588,822	10,383,197	167,717,485	68.3%
Business & Financial Affairs										
Vice President Bus & Fin Affairs	3.000	0	0	625,841	0	625,841	94,658	261,681	982,180	
Facilities Development & Capital Budget	3.661	0	0	208,201	175,781	383,982	109,252	60,485	553,719	
Facilities Development & Operations	102.010	0	225,000	751,257	5,667,014	6,643,271	2,682,599	1,845,377	11,171,247	
Facilities Development & Operations - CPA	18.600	0	0	0	1,392,394	1,392,394	515,959	168,647	2,077,000	
Financial and Business Services	26.515	0	7,330	575,789	1,405,803	1,988,922	749,246	264,897	3,003,065	
Human Resources	18.999	0	0	1,202,067	383,060	1,585,127	532,525	227,746	2,345,398	
Risk, Ethics, Safety & Resilience	11.700	0	502	990,218	279,035	1,269,755	354,302	238,055	1,862,112	
Strategy, Management & Budget	14.850	0	0	909,664	706,671	1,616,335	489,023	35,591	2,140,949	
Public Safety	21.000	0	26,641	375,901	1,666,029	2,068,571	635,711	221,280	2,925,562	
Business & Financial Affairs Total	220.334	0	259,473	5,638,938	11,675,787	17,574,198	6,163,275	3,323,759	27,061,232	11.0%
Enrollment and Student Services										
Vice President/Other Programs	27.996	0	57,950	2,012,563	480,431	2,550,944	827,105	240,705	3,618,754	
Academic & Career Dev Svcs	7.600	0	15,693	451,295	119,065	586,053	220,602	6,399	813,054	
Admissions & Enrollment Planning	27.999	0	0	1,192,068	978,035	2,170,103	664,357	480,241	3,314,701	
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	13.146	0	0	1,083,344	58,401	1,141,745	386,059	128,683	1,656,487	
Dean Students/Stu Life/VU/Stu Act	2.754	0	16,000	172,753	87,027	275,780	89,171	58,629	423,580	
Access, Diversity, Equity & Inclusion	14.500	0	190,000	1,367,003	199,572	1,756,575	528,298	377,538	2,662,411	
Financial Aid	23.899	0	479,500	944,112	747,634	2,171,246	544,316	185,200	2,900,762	
New Student Services/Family Outreach	0.000	0	0	0	0	0	0	1,200	1,200	
Registrar	14.000	0	0	280,468	870,055	1,150,523	357,310	1,500	1,509,333	
University Residences & Dining Services	0.000	0	0	0	0	0	0	0	0	
Enrollment and Student Services Total	131.894	0	759,143	7,503,606	3,540,220	11,802,969	3,617,218	1,480,095	16,900,282	6.9%
Equity & Inclusion										
Equity & Inclusion	10.000	0	0	980,511	110,743	1,091,254	323,740	222,032	1,637,026	
Equity & Inclusion Total	10.000	0	0	980,511	110,743	1,091,254	323,740	222,032	1,637,026	0.7%
University Advancement										
University Advancement	33.489	0	273,633	2,719,168	622,131	3,614,932	818,714	463,034	4,896,680	
University Advancement Total	33.489	0	273,633	2,719,168	622,131	3,614,932	818,714	463,034	4,896,680	2.0%
University Relations & Marketing										
University Relations & Marketing	23.999	0	0	1,417,150	1,107,175	2,524,325	788,893	471,217	3,784,435	
University Relations & Marketing	23.999	0	0	1,417,150	1,107,175	2,524,325	788,893	471,217	3,784,435	1.5%
President										
Athletics	12.489	0	0	1,134,405	169,533	1,303,938	440,388	1,929	1,746,255	
Internal Audit & Legal Services	3.000	0	0	252,229	36,956	289,185	101,531	24,767	415,483	
President	7.797	0	7,061	1,154,270	50,739	1,212,070	301,938	166,178	1,680,186	
President Total	23.286	0	7,061	2,540,904	257,228	2,805,193	843,857	192,874	3,841,924	1.6%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	0	19,842,861	19,842,861	8.1%
Grand Totals	1,409.879	87,272,402	3,994,237	34,826,448	35,065,250	161,158,337	48,144,519	36,379,069	245,681,925	100.0%

Summary Chart B
FY 2025 Self-Sustaining Funds Expenditure Estimates by Organization
Including Estimated Fringe Benefits
(As Reported by Divisions)

Division, College/Department	FTE	Faculty Salaries	Student Salaries	Professional Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total	Percent of Total
Academic Affairs										
Provost/Other Programs	7.516	20,595	279,241	224,155	218,245	742,236	186,815	1,013,848	1,942,899	
College of Business & Economics	2.333	0	0	200,593	0	200,593	72,298	215,300	488,191	
College of Fine & Performing Arts	8.637	20,900	154,700	46,500	133,452	355,552	69,615	456,427	881,594	
College of Humanities & Social Sciences	0.005	0	5,000	86,560	211	91,771	126,061	667,166	884,998	
College of Science and Engineering	1.809	21,828	0	16,478	48,099	86,405	30,997	978,601	1,096,003	
Outreach and Continuing Education	104.022	6,783,455	99,500	1,025,289	1,327,637	9,235,881	2,579,029	6,050,911	17,865,821	
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	5.889	0	0	116,911	497,268	614,179	349,757	2,153,410	3,117,346	
Vice Provost for Research	3.970	0	0	70,253	132,760	203,013	88,867	690,868	982,748	
Western Libraries	1.000	0	90,400	63,620	0	154,020	87,104	65,077	306,201	
Woodring College of Education	0.260	0	0	0	17,119	17,119	9,902	17,250	44,271	
Academic Affairs Total	135.441	6,846,778	628,841	1,850,359	2,374,791	11,700,769	3,600,445	12,479,458	27,780,672	19.5%
Business & Financial Affairs										
Vice President Bus & Fin Affairs	0.000	0	0	0	0	0	0	0	0	
Facilities Development & Capital Budget	15.539	0	0	830,977	912,322	1,743,299	520,495	730,170	2,993,964	
Facilities Development & Operations	104.250	16,590	468,421	418,915	7,095,746	7,999,672	2,952,355	19,548,797	30,500,824	
Facilities Development & Operations - CPA	0.000	0	0	0	0	0	0	0	0	
Financial and Business Services	15.985	0	18,000	338,206	850,790	1,206,996	461,923	974,296	2,643,215	
Human Resources	0.000	0	0	0	0	0	0	0	0	
Risk, Ethics, Safety & Resilience	0.300	0	0	15,479	16,215	31,694	7,094	0	38,788	
Strategy, Management & Budget	0.650	0	0	22,617	46,760	69,377	21,944	0	91,321	
Public Safety	10.600	0	157,500	202,117	615,319	974,936	301,048	1,292,485	2,568,469	
Business & Financial Affairs Total	147.325	16,590	643,921	1,828,311	9,537,152	12,025,974	4,264,859	22,545,748	38,836,581	27.2%
Enrollment and Student Services										
Vice President/Other Programs	7.807	103,455	265,000	572,147	56,000	996,602	235,722	1,964,920	3,197,244	
Academic & Career Dev Svcs	0.000	0	25,000	0	0	25,000	2,000	63,000	90,000	
Admissions & Enrollment Planning	9.000	0	275,000	64,600	290,429	630,029	135,829	552,970	1,318,828	
AS Bookstore	10.487	0	140,000	99,947	615,795	855,742	276,404	2,923,101	4,055,247	
Campus Recreation Services	17.750	0	651,551	823,477	374,961	1,849,989	483,205	1,202,458	3,535,652	
Counseling, Health & Wellness Services	41.280	0	7,000	2,680,852	1,431,337	4,119,189	1,343,074	1,035,437	6,497,700	
Dean Students/Stu Life/VU/Stu Act	36.106	0	1,451,747	972,619	1,502,206	3,926,572	986,704	1,926,046	6,839,322	
Access, Diversity, Equity & Inclusion	3.499	0	0	308,660	0	308,660	109,337	109,685	527,682	
Financial Aid	1.600	0	1,883,280	64,596	39,676	1,987,552	40,578	688,286	2,716,416	
New Student Services/Family Outreach	2.500	0	10,000	107,156	108,048	225,204	86,903	238,700	550,807	
Registrar	4.000	0	67,000	10,000	355,510	432,510	132,695	466,950	1,032,155	
University Residences & Dining Services	40.500	0	3,172,000	1,825,800	1,050,822	6,048,622	1,138,156	34,390,809	41,577,587	
Student Affairs Total	174.530	103,455	7,947,578	7,529,854	5,824,784	21,405,671	4,970,607	45,562,362	71,938,640	50.5%
Equity & Inclusion										
Equity & Inclusion	0.000	0	0	0	0	0	0	0	0	
Equity & Inclusion Total	0.000	0	0	0	0	0	0	0	0	0.0%
University Advancement										
University Advancement	1.000	0	0	91,250	0	91,250	103,846	10,000	205,096	
University Advancement Total	1.000	0	0	91,250	0	91,250	103,846	10,000	205,096	0.1%
University Relations & Marketing										
University Relations & Marketing	0.000	0	0	0	0	0	0	0	0	
University Relations & Marketing	0.000	0	0	0	0	0	0	0	0	0.0%
President										
Athletics	18.195	0	85,000	1,436,557	0	1,521,557	504,604	1,710,101	3,736,262	
Internal Audit & Legal Services	0.000	0	0	0	0	0	0	0	0	
President/Other Programs	0.750	0	0	27,661	0	27,661	40,279	5,341	73,281	
President Total	18.945	0	85,000	1,464,218	0	1,549,218	544,883	1,715,442	3,809,543	2.7%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	0	0	0	0.0%
Grand Totals	477.241	6,966,823	9,305,340	12,763,992	17,736,727	46,772,882	13,484,640	82,313,010	142,570,532	100.0%

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

- (1) "Other Uses" in AS Bookstore includes approximately \$5.2 M in cost of goods sold. Other major expense categories include student employee wages, credit card fees, depreciation, utilities, building maintenance, insurance, computer systems & auditing, advertising, discounted merchandise and freight out.
- (2) "Other Uses" in University Residences & Dining Services includes the following major expense categories: \$9.6M in food/board; \$1.6 M in utilities; \$1.5 M in maintenance; \$1.5 M in phone, internet, supplies, equipment & insurance; \$1.8 M in student employee wages; bond debt payments of \$2.6 M are not included in this operating expenditure report.

Summary Chart C
FY 2025 Summary Chart A and Summary Chart B Combined
Including Budgeted Fringe Benefits

Division, College/Department	FTE	Faculty Salaries	Student Salaries	Professional Salaries	Classified Salaries	Total Salaries	Benefits	Operating Budget	Total	Percent of Total
Academic Affairs										
Provost/Other Programs	86.893	20,168,308	451,286	2,178,320	1,355,989	24,153,903	6,238,278	1,586,902	31,979,083	
College of Business & Economics	65.699	10,164,699	59,400	1,036,467	626,426	11,886,992	3,052,425	628,986	15,568,403	
College of Fine & Performing Arts	65.334	4,879,501	154,700	736,063	1,249,981	7,020,245	2,270,134	652,552	9,942,931	
College of Humanities & Social Sciences	203.153	22,122,289	76,837	543,727	2,923,542	25,666,395	8,198,999	1,318,203	35,183,597	
College of Science and Engineering	204.301	15,800,594	182,649	1,353,247	3,715,135	21,051,625	6,415,070	1,775,286	29,241,981	
Outreach and Continuing Education	109.530	6,821,513	99,500	1,385,179	1,404,523	9,710,715	2,732,380	6,163,040	18,606,135	
Fairhaven College of Interdisciplinary Studies	18.086	1,662,485	0	559,697	57,174	2,279,356	704,634	112,333	3,096,323	
Huxley College of the Environment	43.257	4,345,379	0	422,592	896,193	5,664,164	1,762,050	249,412	7,675,626	
Information Technology Services	69.998	0	0	4,817,401	3,018,025	7,835,426	2,539,705	5,968,839	16,343,970	
Vice Provost for Research	86.026	289,815	2,058,936	844,900	1,065,484	4,259,135	763,952	995,737	6,018,824	
Wilson Library	56.093	1,965,261	240,460	1,088,546	1,967,085	5,261,352	1,763,046	2,870,513	9,894,911	
Woodring College of Education	93.947	5,899,336	0	910,391	1,847,200	8,656,927	2,748,594	540,852	11,946,373	
Academic Affairs Total	1102.318	94,119,180	3,323,768	15,876,530	20,126,757	133,446,235	39,189,267	22,862,655	195,498,157	50.4%
Business & Financial Affairs										
Vice President Bus & Fin Affairs	3.000	0	0	625,841	0	625,841	94,658	261,681	982,180	
Facilities Development & Capital Budget	19.200	0	0	1,039,178	1,088,103	2,127,281	629,747	790,655	3,547,683	
Facilities Development & Operations	206.260	16,590	693,421	1,170,172	12,762,760	14,642,943	5,634,954	21,394,174	41,672,071	
Facilities Development & Operations - CPA	18.600	0	0	0	1,392,394	1,392,394	515,959	168,647	2,077,000	
Financial and Business Services	42.500	0	25,330	913,995	2,256,593	3,195,918	1,211,169	1,239,193	5,646,280	
Human Resources	18.999	0	0	1,202,067	383,060	1,585,127	532,525	227,746	2,345,398	
Risk, Ethics, Safety & Resilience	12.000	0	502	1,005,697	295,250	1,301,449	361,396	238,055	1,900,900	
Strategy, Management & Budget	15.500	0	0	932,281	753,431	1,685,712	510,967	35,591	2,232,270	
Public Safety	31.600	0	184,141	578,018	2,281,348	3,043,507	936,759	1,513,765	5,494,031	
Business & Financial Affairs Total	367.659	16,590	903,394	7,467,249	21,212,939	29,600,172	10,428,134	25,869,507	65,897,813	17.0%
Enrollment and Student Services										
Vice President/Other Programs	35.803	103,455	322,950	2,584,710	536,431	3,547,546	1,062,827	2,205,625	6,815,998	
Academic & Career Dev Svcs	7.600	-	40,693	451,295	119,065	611,053	222,602	69,399	903,054	
Admissions & Enrollment Planning	36.999	-	275,000	1,256,668	1,268,464	2,800,132	800,186	1,033,211	4,633,529	
AS Bookstore	10.487	-	140,000	99,947	615,795	855,742	276,404	2,923,101	4,055,247	
Campus Recreation Services	54.427	-	651,551	823,477	374,961	1,849,989	483,205	1,202,458	3,535,652	
Counseling, Health & Wellness Services	38.860	-	7,000	3,764,196	1,489,738	5,260,934	1,729,133	1,164,120	8,154,187	
Dean Students/Stu Life/VU/Stu Act	17.999	-	1,467,747	1,145,372	1,589,233	4,202,352	1,075,875	1,984,675	7,262,902	
Access, Diversity, Equity & Inclusion	25.499	-	190,000	1,675,663	199,572	2,065,235	637,635	487,223	3,190,093	
Financial Aid	2.500	-	2,362,780	1,008,708	787,310	4,158,798	584,894	873,486	5,617,178	
New Student Services/Family Outreach	40.500	-	10,000	107,156	108,048	225,204	86,903	239,900	552,007	
Registrar	306.423	-	67,000	290,468	1,225,565	1,583,033	490,005	468,450	2,541,488	
University Residences & Dining Services	0.000	-	3,172,000	1,825,800	1,050,822	6,048,622	1,138,156	34,390,809	41,577,587	
Student Affairs Total	577.097	103,455	8,706,721	15,033,460	9,365,004	33,208,640	8,587,825	47,042,457	88,838,922	22.9%
Equity & Inclusion										
Equity & Inclusion	0.000	0	0	980,511	110,743	1,091,254	323,740	222,032	1,637,026	
Equity & Inclusion Total	0.000	0	0	980,511	110,743	1,091,254	323,740	222,032	1,637,026	0.4%
University Advancement										
University Advancement	34.489	0	273,633	2,810,418	622,131	3,706,182	922,560	473,034	5,101,776	
University Advancement Total	34.489	0	273,633	2,810,418	622,131	3,706,182	922,560	473,034	5,101,776	1.3%
University Relations & Marketing										
University Relations & Marketing	23.999	0	0	1,417,150	1,107,175	2,524,325	788,893	471,217	3,784,435	
University Relations & Marketing	23.999	0	0	1,417,150	1,107,175	2,524,325	788,893	471,217	3,784,435	1.0%
President										
Athletics	30.684	0	85,000	257,092	169,533	2,825,495	944,992	1,712,030	5,482,517	
Internal Audit & Legal Services	2.9999	0	0	252,229	36,956	289,185	101,531	24,767	415,483	
President	8.547	0	7,061	1,181,931	50,739	1,239,731	342,217	171,519	1,753,467	
President Total	42.230	0	92,061	4,005,122	257,228	4,354,411	1,388,740	1,908,316	7,651,467	2.0%
Institutional Accounts										
Institutional Total	0.000	0	0	0	0	0	0	19,842,861	19,842,861	5.1%
Grand Totals	2,147.793	94,239,225	13,299,577	47,590,440	52,801,977	207,931,219	61,629,159	118,692,079	388,252,457	100.0%

Summary Chart D

Faculty and Staff FTE by Organization and Funding Source

Division, College/Department	State Funds						Self-Sustaining						All Funds Total Staff FTE
	Faculty 9 Mo FTE	Faculty 12 Mo Staff FTE	Professional Staff FTE	Classified Staff FTE	Student Staff FTE	Total State FTE	Faculty FTE	Faculty Staff FTE	Professional Staff FTE	Classified Staff FTE	Student Staff FTE	Total Self-Sustaining FTE	
Academic Affairs													
Provost/Other Programs	54.977	41.243	20.161	17.909	0.064	79.377	0.120	0.090	4.167	3.259	0.000	7.516	86.893
College of Business & Economics	62.740	47.067	6.300	9.000	1.000	63.366	0.000	0.000	2.333	0.000	0.000	2.333	65.699
College of Fine & Performing Arts	45.750	34.321	6.500	15.877	0.000	56.697	1.000	0.750	2.000	2.749	3.138	8.637	65.334
College of Humanities & Social Sciences	203.875	152.945	3.000	44.334	2.870	203.148	0.000	0.000	0.000	0.005	0.000	0.005	203.153
College of Science and Engineering	180.622	135.500	13.474	48.079	5.439	202.492	0.125	0.094	1.142	0.572	0.000	1.809	204.301
Outreach and Continuing Education	0.000	0.000	3.989	1.519	0.000	5.508	94.247	70.703	12.027	17.983	3.310	104.022	109.530
Fairhaven College of Interdisciplinary Studies	15.000	11.253	5.833	1.000	0.000	18.086	0.000	0.000	0.000	0.000	0.000	0.000	18.086
College of the Environment	34.610	25.964	4.500	12.793	0.000	43.257	0.000	0.000	0.000	0.000	0.000	0.000	43.257
Information Technology Services	0.000	0.000	37.853	26.257	0.000	64.109	0.000	0.000	1.146	4.743	0.000	5.889	69.998
Vice Provost for Research	2.690	2.018	7.746	14.459	57.833	82.056	0.000	0.000	1.554	2.416	0.000	3.970	86.026
Western Libraries	17.120	12.843	9.916	28.749	3.584	55.093	0.000	0.000	1.000	0.000	0.000	1.000	56.093
Woodring College of Education	74.062	55.560	8.760	29.367	0.000	93.687	0.000	0.000	0.000	0.260	0.000	0.260	93.947
Academic Affairs Total	691.445	518.714	128.031	249.342	70.790	966.877	95.492	71.637	25.369	31.987	6.448	135.441	1102.318
Business & Financial Affairs													
Vice President Bus & Fin Affairs	0.000	0.000	3.000	0.000	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000
Facilities Development & Capital Budget	0.000	0.000	1.600	2.061	0.000	3.661	0.000	0.000	6.400	9.140	0.000	15.539	19.200
Facilities Development & Operations	0.000	0.000	5.324	96.686	0.000	102.010	0.000	0.000	3.676	100.575	0.000	104.250	206.260
Facilities Development & Operations - CPA	0.000	0.000	0.000	18.600	0.000	18.600	0.000	0.000	0.000	0.000	0.000	0.000	18.600
Financial and Business Services	0.000	0.000	4.320	22.196	0.000	26.515	0.000	0.000	2.880	13.105	0.000	15.985	42.500
Human Resources	0.000	0.000	11.999	7.000	0.000	18.999	0.000	0.000	0.000	0.000	0.000	0.000	18.999
Risk, Ethics, Safety & Resilience	0.000	0.000	7.900	3.800	0.000	11.700	0.000	0.000	0.100	0.200	0.000	0.300	12.000
Strategy, Management & Budget	0.000	0.000	7.350	7.500	0.000	14.850	0.000	0.000	0.150	0.500	0.000	0.650	15.500
Public Safety	0.000	0.000	2.795	18.205	0.000	21.000	0.000	0.000	1.200	9.400	0.000	10.600	31.600
Business & Financial Affairs Total	0.000	0.000	44.287	176.047	0.000	220.334	0.000	0.000	14.406	132.919	0.000	147.325	367.659
Enrollment and Student Services													
Vice President/Other Programs	0.000	0.000	21.096	6.900	0.000	27.996	0.000	0.000	7.207	0.600	0.000	7.807	35.803
Academic & Career Dev Svcs	0.000	0.000	5.600	2.000	0.000	7.600	0.000	0.000	0.000	0.000	0.000	0.000	7.600
Admissions & Enrollment Planning	0.000	0.000	14.999	13.000	0.000	27.999	0.000	0.000	0.000	4.000	5.000	9.000	36.999
AS Bookstore	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	1.000	9.487	0.000	10.487	10.487
Campus Recreation Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	10.250	7.500	0.000	17.750	17.750
Counseling, Health & Wellness Services	0.000	0.000	12.146	1.000	0.000	13.146	0.000	0.000	23.110	18.171	0.000	41.280	54.427
Dean Students/Stu Life/VU/Stu Act	0.000	0.000	1.375	1.379	0.000	2.754	0.000	0.000	11.625	24.482	0.000	36.106	38.860
Access, Diversity, Equity & Inclusion	0.000	0.000	11.500	3.000	0.000	14.500	0.000	0.000	3.499	0.000	0.000	3.499	17.999
Financial Aid	0.000	0.000	13.549	10.350	0.000	23.899	0.000	0.000	0.950	0.650	0.000	1.600	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	1.500	0.000	2.500	2.500
Registrar	0.000	0.000	2.000	12.000	0.000	14.000	0.000	0.000	0.000	4.000	0.000	4.000	18.000
University Residences & Dining Services	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	25.000	15.500	0.000	40.500	40.500
Enrollment and Student Services Total	0.000	0.000	82.265	49.629	0.000	131.894	0.000	0.000	83.640	85.890	5.000	174.530	306.423
Equity & Inclusion													
Equity & Inclusion	0.000	0.000	8.000	2.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000
Equity & Inclusion Total	0.000	0.000	8.000	2.000	0.000	10.000	0.000	0.000	0.000	0.000	0.000	0.000	10.000
University Advancement													
University Advancement	0.000	0.000	23.789	9.700	0.000	33.489	0.000	0.000	1.000	0.000	0.000	1.000	34.489
University Advancement Total	0.000	0.000	23.789	9.700	0.000	33.489	0.000	0.000	1.000	0.000	0.000	1.000	34.489
University Relations & Marketing													
University Relations & Marketing	0.000	0.000	11.999	12.000	0.000	23.999	0.000	0.000	0.000	0.000	0.000	0.000	23.999
University Relations & Marketing Total	0.000	0.000	11.999	12.000	0.000	23.999	0.000	0.000	0.000	0.000	0.000	0.000	23.999
President													
Athletics	0.000	0.000	9.489	3.000	0.000	12.489	0.000	0.000	18.195	0.000	0.000	18.195	30.684
Internal Audit & Legal Services	0.000	0.000	2.000	1.000	0.000	3.000	0.000	0.000	0.000	0.000	0.000	0.000	3.000
President/Other Programs	0.000	0.000	7.234	0.563	0.000	7.797	0.000	0.000	0.750	0.000	0.000	0.750	8.547
President Total	0.000	0.000	18.723	4.562	0.000	23.286	0.000	0.000	18.945	0.000	0.000	18.945	42.230
Institutional Accounts													
Institutional Total	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000
Grand Totals	691.445	518.714	317.094	503.280	70.790	1,409.879	95.492	71.637	143.359	250.796	11.448	477.241	1,887.119

TOTAL - WESTERN WASHINGTON UNIVERSITY

Fiscal Year 2024-2025

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 33,672,856		\$ 17,736,727		\$ 51,409,583
CPA-Capital Projects Account	1,392,394		-		1,392,394
Professional	34,826,448		12,763,992		47,590,440
Faculty	87,272,402		6,966,823		94,239,225
Other Salaries/Wages	<u>3,994,237</u>		<u>9,305,340</u>		<u>13,299,577</u>
SALARIES TOTAL	\$ 161,158,337		\$ 46,772,882		\$ 207,931,219
Operations:					
Goods and Services, Travel, Equipment, Benefits	<u>84,523,588</u>		<u>95,797,650</u>		<u>180,321,238</u>
TOTAL EXPENDITURES/USES	\$ 245,681,925		\$ 142,570,532		\$ 388,252,457

12-MONTH FTE SUMMARY

Classified	503.280		250.796		754.076
Professional	317.094		143.359		460.454
Faculty*	518.714		71.637		590.351
Students	<u>70.790</u>		<u>11.448</u>		<u>82.238</u>
TOTAL FTE	<u>1,409.879</u>		<u>477.241</u>		<u>1,887.119</u>

*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 2024-2025

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 17,751,966	\$ 2,374,791	\$ 20,126,757
Professional	14,026,171	1,850,359	15,876,530
Faculty	87,272,402	6,846,778	94,119,180
Other Salaries/Wages	<u>2,694,927</u>	<u>628,841</u>	<u>3,323,768</u>
SALARIES TOTAL	\$ 121,745,466	\$ 11,700,769	\$ 133,446,235
Operations:			
Goods and Services, Travel, Equipment, Benefits	<u>45,972,019</u>	<u>16,079,903</u>	<u>62,051,922</u>
TOTAL EXPENDITURES/USES	\$ 167,717,485	\$ 27,780,672	\$ 195,498,157

12-MONTH FTE SUMMARY

Classified	249.342	31.987	281.329
Professional	128.031	25.369	153.399
Faculty	518.714	71.637	590.351
Students	<u>70.790</u>	<u>6.448</u>	<u>77.238</u>
TOTAL FTE	<u>966.877</u>	<u>135.441</u>	<u>1,102.318</u>

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.

2024 - 2025 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:	20,439,161	800,000	21,239,161	31.980	0.000	31.980
2151 - Marine and Coastal Science:	1,638,730	0	1,638,730	7.693	0.000	7.693
2175 - Institute for Energy Studies:	1,780,112	0	1,780,112	8.690	0.000	8.690
2176 - Morse Institute for Leadership:	376,376	0	376,376	0.750	0.000	0.750
2177 - Sustainability Engagement Institute:	264,781	0	264,781	1.757	0.000	1.757
2178 - Entrepreneurship & Innovation:	80,103	0	80,103	0.000	0.000	0.000
2179 - Salish Sea Institute:	239,565	0	239,565	3.000	0.000	3.000
2921 - Ray Wolpow Institute:	99,834	0	99,834	0.733	0.000	0.733
2923 - Critical Disability Studies:	95,000	0	95,000	0.000	0.000	0.000
2925 - Border Policy Research Institute:	263,561	0	263,561	1.000	0.000	1.000
7800 - Student Publications:	0	457,560	457,560	0.000	1.090	1.090
8688 - SAF Staff & Operations:	0	174,052	174,052	0.000	1.000	1.000
Provost/Other Programs Sub-Total:	25,277,223	1,431,612	26,708,835	55.603	2.090	57.693
Faculty Senate:						
2135 - Council of Faculty:	7,000	0	7,000	0.000	0.000	0.000
2136 - Faculty Senate:	203,348	0	203,348	3.000	0.000	3.000
Faculty Senate Sub-Total:	210,348	0	210,348	3.000	0.000	3.000
Center for International Studies:						
2105 - Institute for Global Engagement:	683,885	15,000	698,885	2.000	0.000	2.000
2910 - Canadian American Studies:	385,252	1,000	386,252	2.313	0.000	2.313
2965 - Intl Student and Scholar Services:	105,996	119,792	225,788	0.833	1.167	2.000
3384 - Education Abroad:	123,371	313,281	436,652	1.000	3.000	4.000
Center for International Studies Sub-Total:	1,298,504	449,073	1,747,577	6.145	4.167	10.313
Institutional Effectiveness:						
2106 - Institutional Effectiveness:	853,905	3,000	856,905	4.655	0.000	4.655
Institutional Effectiveness Sub-Total:	853,905	3,000	856,905	4.655	0.000	4.655
Vice Provost for Undergraduate Education:						
2103 - VP Undergraduate Education:	482,072	28,530	510,602	1.568	0.259	1.827
2109 - Center for Community Learning:	303,568	30,684	334,252	2.000	1.000	3.000
2950 - Honors College:	1,610,564	0	1,610,564	6.406	0.000	6.406
Vice Provost for Undergraduate Education Sub-Total:	2,396,204	59,214	2,455,418	9.974	1.259	11.233
Provost/Other Programs Grand Total:	30,036,184	1,942,899	31,979,083	79.377	7.516	86.893

2024 - 2025 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:	1,496,661	299,055	1,795,716	8.810	1.875	10.685
4011 - CBE - Kaiser Chair:	266,488	0	266,488	0.750	0.000	0.750
4015 - Masters Program:	179,737	89,136	268,873	1.800	0.458	2.258
4020 - Accounting Department:	2,490,381	0	2,490,381	8.502	0.000	8.502
4030 - Economics Department:	2,418,061	0	2,418,061	11.002	0.000	11.002
4040 - Economics and Business Research Cen:	3,000	100,000	103,000	0.000	0.000	0.000
4041 - Ctr for Excellence in Mgmt Educ:	4,000	0	4,000	0.000	0.000	0.000
4042 - Center for International Business:	5,000	0	5,000	0.000	0.000	0.000
4061 - Decision Sciences:	3,177,923	0	3,177,923	10.690	0.000	10.690
4062 - Finance and Marketing:	2,619,852	0	2,619,852	9.252	0.000	9.252
4070 - Management Department:	2,419,109	0	2,419,109	12.561	0.000	12.561
College of Business & Economics Total:	15,080,212	488,191	15,568,403	63.366	2.333	65.699

2024 - 2025 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:	1,086,964	122,085	1,209,049	8.000	1.000	9.000
4220 - Art & Art History:	2,234,113	76,157	2,310,270	13.503	0.000	13.503
4230 - Theatre and Dance Department:	1,437,568	302,419	1,739,987	10.002	5.368	15.370
4240 - Music Department:	2,729,759	352,933	3,082,692	15.191	2.269	17.460
4250 - Western Gallery:	281,176	0	281,176	2.417	0.000	2.417
4260 - Design Department:	1,291,757	28,000	1,319,757	7.585	0.000	7.585
College of Fine & Performing Arts Total:	9,061,337	881,594	9,942,931	56.697	8.637	65.334

2024 - 2025 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:	1,631,902	1,000	1,632,902	10.096	0.000	10.096
3350 - Communication Studies Department:	1,591,734	214,514	1,806,248	11.601	0.000	11.601
3371 - English Department:	4,819,856	41,285	4,861,141	27.464	0.000	27.464
3381 - Languages Literatures and Cultures:	3,151,081	15,000	3,166,081	17.566	0.000	17.566
3410 - History Department:	2,758,804	0	2,758,804	16.503	0.000	16.503
3430 - Journalism Department:	1,543,364	24,500	1,567,864	8.731	0.000	8.731
3441 - Center for East Asian Studies:	2,674	4,400	7,074	0.000	0.000	0.000
3442 - Global Humanities & Religions:	1,203,852	2,900	1,206,752	7.564	0.000	7.564
3460 - Philosophy Department:	1,128,326	0	1,128,326	5.418	0.000	5.418
3470 - Health & Human Development:	2,711,881	77,400	2,789,281	17.175	0.000	17.175
3490 - Political Science Department:	2,284,248	77,606	2,361,854	12.815	0.000	12.815
3500 - Psychology Department:	5,311,427	18,839	5,330,266	30.896	0.005	30.901
3510 - Sociology Department:	2,002,349	8,000	2,010,349	11.294	0.000	11.294
3515 - Clinical Doctorate in Audiology:	54,563	0	54,563	2.583	0.000	2.583
3520 - Dept Communication Science Disorder:	1,846,410	192,054	2,038,464	11.327	0.000	11.327
3521 - Speech Language Pathology:	25,823	0	25,823	1.508	0.000	1.508
3525 - Women, Gender, Sexuality Studies:	71,373	5,000	76,373	0.000	0.000	0.000
3530 - Linguistics:	773,955	0	773,955	4.293	0.000	4.293
3540 - Ethnic Studies:	438,236	0	438,236	1.313	0.000	1.313
3710 - Humanities & Soc Sci Admin & Oper:	946,741	202,500	1,149,241	5.000	0.000	5.000
College of Humanities and Social Sciences Total:	34,298,599	884,998	35,183,597	203.148	0.005	203.153

2024 - 2025 Summary of Recurring Expenditure/Uses by Organization
College of Science and Engineering

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
2108 - Mathematics Center:	54,471	0	54,471	1.089	0.000	1.089
3330 - Biology Department:	4,029,098	140,231	4,169,329	23.697	0.182	23.879
3340 - Chemistry Department:	3,922,833	164,037	4,086,870	23.785	0.073	23.858
3360 - Computer Science Department:	4,341,596	168,263	4,509,859	61.892	0.000	61.892
3400 - Geology Department:	2,643,824	107,468	2,751,292	15.016	0.000	15.016
3450 - Mathematics Department:	4,038,993	3,000	4,041,993	22.067	0.000	22.067
3480 - Physics - Astronomy Department:	1,782,657	63,908	1,846,565	10.047	0.347	10.394
3505 - Science Math and Technology Ed:	522,086	29,427	551,513	4.555	0.112	4.667
3610 - College of Science & Engineering:	1,680,941	262,707	1,943,648	8.917	0.094	9.011
3620 - Adv Materials Sci & Engineering Ctr:	261,415	4,383	265,798	2.800	0.000	2.800
3641 - CISS Poulosbo:	377,054	0	377,054	4.000	0.000	4.000
3810 - Engineering and Design Department:	4,491,010	86,809	4,577,819	24.629	1.000	25.629
3813 - ENGD Industrial Design:	0	5,270	5,270	0.000	0.000	0.000
3814 - ENGD CAD (Computer Aided Drft/Dsgn):	0	9,000	9,000	0.000	0.000	0.000
3815 - ENGD Machining:	0	20,000	20,000	0.000	0.000	0.000
3816 - ENGD Manufacturing Engineering:	0	4,000	4,000	0.000	0.000	0.000
3818 - ENGD Plastics & Composites Engineer:	0	20,500	20,500	0.000	0.000	0.000
3819 - ENGD Vehicle Design:	0	7,000	7,000	0.000	0.000	0.000
College of Science and Engineering Total:	28,145,978	1,096,003	29,241,981	202.492	1.809	204.301

2024 - 2025 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	63,753	0.000	0.672	0.672
2948 - OCE Contracted Int'l Programs:	0	308,749	308,749	0.000	0.672	0.672
3005 - OCE General OH:	0	3,108,623	3,108,623	0.000	18.372	18.372
3005E - Outreach & Continuing Education:	740,314	331,431	1,071,745	5.508	1.100	6.608
3011 - OCE Degrees Programs:	0	74,025	74,025	0.000	1.000	1.000
3012 - Summer Session:	0	6,624,728	6,624,728	0.000	50.167	50.167
3020 - OCE Non-Degree Programs:	0	130,000	130,000	0.000	0.275	0.275
3030 - Summer Programs & Conferences:	0	947,464	947,464	0.000	2.481	2.481
3040 - Language and Culture Programs:	0	366,438	366,438	0.000	4.130	4.130
3213E - EDU/OCE:	0	80,000	80,000	0.000	0.176	0.176
3242E - Office of Field Experience/OCE:	0	112,608	112,608	0.000	2.796	2.796
3265E - Secondary Education/OCE:	0	330,746	330,746	0.000	1.593	1.593
3267E - Elementary Education/OCE:	0	652,882	652,882	0.000	4.021	4.021
3273E - Human Services/OCE:	0	311,697	311,697	0.000	2.543	2.543
3275E - Rehabilitation Counseling/OCE:	0	795,341	795,341	0.000	2.898	2.898
3320E - Anthropology/OCE:	0	325,000	325,000	0.000	0.685	0.685
3381E - Mod & Class Lang/OCE:	0	110,000	110,000	0.000	0.470	0.470
3400E - Geology/OCE:	0	260,000	260,000	0.000	0.521	0.521
3430E - Journalism/OCE:	0	95,000	95,000	0.000	0.141	0.141
3470E - Health Human Dvlpt/OCE:	0	319,509	319,509	0.000	2.286	2.286
3500E - Psychology/OCE:	0	210,000	210,000	0.000	0.451	0.451
3510E - Sociology/OCE:	0	475,000	475,000	0.000	1.577	1.577
3520E - Comm Science Disorder/OCE:	0	100,000	100,000	0.000	0.265	0.265
3525E - Women Gender Sexuality Studies/OCE:	0	185,000	185,000	0.000	0.413	0.413
3535E - Multi-Disciplinary Studies/OCE:	0	20,000	20,000	0.000	0.087	0.087
4062E - Finance Marketing/OCE:	0	230,000	230,000	0.000	0.569	0.569
4070E - Management/OCE:	0	8,000	8,000	0.000	0.032	0.032
4220E - Art, Art History/OCE:	0	230,000	230,000	0.000	0.293	0.293
4230E - Theatre Dance/OCE:	0	50,000	50,000	0.000	0.136	0.136
4240E - Music/OCE:	0	715,000	715,000	0.000	1.326	1.326
4390E - Environmental Studies/OCE:	0	294,827	294,827	0.000	1.877	1.877
Outreach and Continuing Education Total:	740,314	17,865,821	18,606,135	5.508	104.022	109.530

2024 - 2025 Summary of Recurring Expenditure/Uses by Organization
Fairhaven College of Interdisciplinary Studies

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
3382 - American Cultural Studies:	0	0	0	0.000	0.000	0.000
4110 - Fairhaven Gen & Admin:	3,041,723	54,600	3,096,323	18.086	0.000	18.086
Fairhaven College of Interdisciplinary Studies Total:	3,041,723	54,600	3,096,323	18.086	0.000	18.086

2024 - 2025 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:	1,147,381	45,000	1,192,381	9.000	0.000	9.000
4320 - Institute of Env Toxicology & Chemi:	34,678	0	34,678	1.000	0.000	1.000
4330 - Institute of Watershed Studies:	320,059	20,000	340,059	2.875	0.000	2.875
4350 - Dept of Environmental Sciences:	2,496,821	40,000	2,536,821	11.630	0.000	11.630
4360 - Urban Environment Planning Policy:	1,365,932	0	1,365,932	7.002	0.000	7.002
4390 - Department of Environmental Studies:	2,194,755	11,000	2,205,755	11.750	0.000	11.750
College of the Environment Total:	7,559,626	116,000	7,675,626	43.257	0.000	43.257

2024 - 2025 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:	2,805,609	50,000	2,855,609	17.999	0.000	17.999
2132 - Admin Computing Utility Fund:	739,381	0	739,381	0.000	0.000	0.000
2137 - VP Info Tech & CIO:	1,616,641	1,475,000	3,091,641	2.000	0.000	2.000
2138 - CIAA:	168,896	0	168,896	1.000	0.000	1.000
2139 - Enterprise Infrastructure Services:	3,162,297	861,657	4,023,954	12.606	4.387	16.992
2182 - Director of Information Security:	351,349	0	351,349	2.000	0.000	2.000
4950 - Academic Technology:	4,382,451	730,689	5,113,140	28.505	1.502	30.007
Information Technology Services Total:	13,226,624	3,117,346	16,343,970	64.109	5.889	69.998

2024 - 2025 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:	552,438	87,744	640,182	4.232	0.143	4.375
2180 - Scientific Technical Services:	662,291	33,628	695,919	6.848	0.828	7.675
4510 - Graduate School Gen & Admin:	2,849,300	160,000	3,009,300	63.583	0.000	63.583
4520 - Off of Research& Sponsored Programs:	972,047	701,376	1,673,423	7.393	3.000	10.393
Vice Provost for Research Total:	5,036,076	982,748	6,018,824	82.056	3.970	86.026

2024 - 2025 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:	241,653	3,676	245,329	2.000	0.000	2.000
4910 - Western Libraries:	6,688,953	153,410	6,842,363	47.509	1.000	48.509
4920 - Library Acquisitions:	2,314,563	35,000	2,349,563	0.000	0.000	0.000
4960 - Records Center:	150,029	0	150,029	1.000	0.000	1.000
4970 - Tutoring Center:	193,512	114,115	307,627	4.584	0.000	4.584
Western Libraries Total:	9,588,710	306,201	9,894,911	55.093	1.000	56.093

2024 - 2025 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:	1,679,606	13,000	1,692,606	13.227	0.000	13.227
3217 - WCE Certification:	208,106	27,021	235,127	2.086	0.260	2.346
3225 - Health and Community Studies:	1,589,080	0	1,589,080	17.468	0.000	17.468
3235 - WCE Ed Leadership - Ed Admin:	0	4,000	4,000	0.000	0.000	0.000
3242 - Office of Field Experiences:	498,935	0	498,935	5.890	0.000	5.890
3245 - Compass 2 Campus:	311,678	0	311,678	2.846	0.000	2.846
3261 - Dept Teacher Ed Outreach Programs:	396,474	0	396,474	4.594	0.000	4.594
3263 - Ed Leadership & Inclusive Teaching:	1,603,627	250	1,603,877	9.752	0.000	9.752
3265 - Secondary Education:	1,529,249	0	1,529,249	9.189	0.000	9.189
3267 - Elementary Education:	3,335,740	0	3,335,740	23.941	0.000	23.941
3278 - Nursing:	749,607	0	749,607	4.694	0.000	4.694
Woodring College of Education Total:	11,902,102	44,271	11,946,373	93.687	0.260	93.947

Business & Financial Affairs

Fiscal Year 2024-2025

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 10,283,393	\$ 9,537,152	\$ 19,820,545
Classified - CPA	1,392,394	-	1,392,394
Professional	5,638,938	1,828,311	7,467,249
Faculty	-	16,590	16,590
Other Salaries/Wages	259,473	643,921	903,394
SALARIES TOTAL	\$ 17,574,198	\$ 12,025,974	\$ 29,600,172
Operations:			
Goods and Services, Travel, Equipment, Benefits	8,998,011	26,810,607	35,808,618
Benefits - CPA	489,023	-	489,023
OPERATIONS TOTAL	9,487,034	26,810,607	36,297,641
TOTAL EXPENDITURES/USES	\$ 27,061,232	\$ 38,836,581	\$ 65,897,813

12-MONTH FTE SUMMARY

Classified	168.547	132.919	301.466
Classified - CPA	7.500	-	7.500
Professional	44.287	14.406	58.693
Professional - CPA	-	-	-
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	220.334	147.325	367.659

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.

2024 - 2025 Summary of Recurring Expenditure/Uses by Organization
Vice President Bus & Fin Affairs

	State Funds	Self-Sustaining Funds	Total Funds	State 12 Mo FTE	Self S.12 Mo FTE	Total 12 Mo FTE
5100 - VP Business & Fin Affairs:	982,180	0	982,180	3.000	0.000	3.000
Vice President Bus & Fin Affairs Total:	982,180	0	982,180	3.000	0.000	3.000

2024 - 2025 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:	170,331	0	170,331	1.200	0.000	1.200
5510 - Capital Planning:	217,585	0	217,585	1.258	0.000	1.258
5520 - Capital Budget-Operations:	49,498	410,309	459,807	0.400	1.848	2.248
5530 - Facilities Development:	116,305	2,583,655	2,699,960	0.803	13.692	14.494
Facilities Development & Capital Budget Total:	553,719	2,993,964	3,547,683	3.661	15.539	19.200

2024 - 2025 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	164,752	164,752	0.000	1.900	1.900
5346 - Inventory:	0	140,899	140,899	0.000	1.100	1.100
5710 - Facilities Operations:	3,609,715	1,034,571	4,644,286	15.707	0.900	16.607
5711 - Outdoor Sculpture Maintenance:	14,000	0	14,000	0.000	0.000	0.000
5715 - Facilities Op Administration:	0	2,824,461	2,824,461	0.000	10.491	10.491
5716 - Facilities Op Materials:	0	4,291,519	4,291,519	0.000	2.500	2.500
5730 - Carpentry Shop:	255,154	982,624	1,237,778	2.800	7.200	10.000
5735 - Electric Shop:	187,668	1,056,107	1,243,775	1.518	6.482	8.000
5745 - Paint Shop:	0	824,445	824,445	0.000	7.000	7.000
5750 - Plumbing Shop:	307,328	979,496	1,286,824	2.500	6.500	9.000
5755 - Technical Maintenance Shop:	843,185	865,134	1,708,319	7.703	5.377	13.080
5760 - Auxiliary Maintenance Shop:	0	1,163,481	1,163,481	0.000	9.500	9.500
5765 - Academic Maintenance Shop:	92,115	99,119	191,234	1.000	0.000	1.000
5766 - Maintenance Contracts:	450,327	0	450,327	0.000	0.000	0.000
5770 - Steam Utility Distribution:	0	4,499,577	4,499,577	0.000	4.052	4.052
5775 - Fleet Maintenance:	0	388,500	388,500	0.000	2.800	2.800
5776 - Electrical Utility Distribution:	0	5,573,079	5,573,079	0.000	0.400	0.400
5785 - Custodial Services:	4,041,989	4,341,454	8,383,443	53.782	34.280	88.062
5790 - Outdoor Maintenance:	1,365,266	557,311	1,922,577	17.000	3.320	20.319
5795 - Vehicle Fueling System:	0	357,615	357,615	0.000	0.200	0.200
5796 - Vehicle Lease Operating:	0	356,680	356,680	0.000	0.250	0.250
5798 - Vehicle 32nd St:	4,000	0	4,000	0.000	0.000	0.000
5960 - Sehome Arboretum:	500	0	500	0.000	0.000	0.000
Facilities Development & Operations Total:	11,171,247	30,500,824	41,672,071	102.010	104.250	206.260

2024 - 2025 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
5710 - Facilities Operations:	168,647	0	168,647	0.000	0.000	0.000
5730 - Carpentry Shop:	97,843	0	97,843	1.000	0.000	1.000
5735 - Electric Shop:	117,565	0	117,565	1.000	0.000	1.000
5745 - Paint Shop:	88,255	0	88,255	1.000	0.000	1.000
5750 - Plumbing Shop:	102,075	0	102,075	1.000	0.000	1.000
5755 - Technical Maintenance Shop:	325,905	0	325,905	2.420	0.000	2.420
5760 - Auxiliary Maintenance Shop:	46,890	0	46,890	0.500	0.000	0.500
5765 - Academic Maintenance Shop:	980,111	0	980,111	10.000	0.000	10.000
5790 - Outdoor Maintenance:	149,709	0	149,709	1.680	0.000	1.680
Facilities Management - CPA Total:	2,077,000	0	2,077,000	18.600	0.000	18.600

2024 - 2025 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:	282,830	7,615	290,445	1.500	0.000	1.500
5320 - Accounting Services:	749,554	210,271	959,825	4.669	1.561	6.231
5345 - Mail Services:	358,644	0	358,644	4.157	0.000	4.157
5348 - Procurement:	925,905	155,722	1,081,627	9.200	0.800	10.000
5352 - Student Business Office:	543,729	656,911	1,200,640	5.389	5.381	10.769
5360 - Print and Copy Services:	0	1,108,005	1,108,005	0.000	4.843	4.843
5380 - Treasury Services:	142,403	504,691	647,094	1.600	3.400	5.000
Financial and Business Services Total:	3,003,065	2,643,215	5,646,280	26.515	15.985	42.500

2024 - 2025 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:	2,345,398	0	2,345,398	18.999	0.000	18.999
Human Resources Total:	2,345,398	0	2,345,398	18.999	0.000	18.999

2024 - 2025 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:	349,742	16,765	366,507	1.900	0.100	2.000
5910 - AVP Risk, Ethics, Safety&Resilience:	510,637	0	510,637	3.000	0.000	3.000
5920 - Emergency Preparedness:	189,504	0	189,504	1.000	0.000	1.000
5950 - Environmental Health & Safety:	812,229	22,023	834,252	5.800	0.200	6.000
Risk, Ethics, Safety & Resilience Total:	1,862,112	38,788	1,900,900	11.700	0.300	12.000

2024 - 2025 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:	1,161,691	0	1,161,691	7.500	0.000	7.500
5336 - Business & Financial Systems Ops:	979,258	91,321	1,070,579	7.350	0.650	8.000
Strategy, Management and Budget Total:	2,140,949	91,321	2,232,270	14.850	0.650	15.500

2024 - 2025 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	82,857	82,857	0.000	0.700	0.700
5354 - Western Card Office:	0	114,397	114,397	0.000	0.650	0.650
5620 - Police:	2,883,118	213,808	3,096,926	20.800	1.100	21.900
5740 - Parking Services:	0	1,044,176	1,044,176	0.000	7.350	7.350
5741 - Transportation Services:	42,444	1,113,231	1,155,675	0.200	0.800	1.000
University Police Total:	2,925,562	2,568,469	5,494,031	21.000	10.600	31.600

Enrollment and Student Services Fiscal Year 2024-2025

	State Funds		Self-Sustaining Funds		Total
EXPENDITURES/USES					
Salaries:					
Classified	\$ 3,540,220		\$ 5,824,784		\$ 9,365,004
Professional	7,503,606		7,529,854		15,033,460
Faculty	-		103,455		103,455
Other Salaries/Wages	759,143		7,947,578		8,706,721
SALARIES TOTAL	\$ 11,802,969		\$ 21,405,671		\$ 33,208,640
Operations:					
Goods and Services, Travel, Equipment, Benefits	5,097,313		50,532,969		55,630,282
TOTAL EXPENDITURES/USES	\$ 16,900,282		\$ 71,938,640		\$ 88,838,922

12-MONTH FTE SUMMARY

Classified	49.629	85.890	135.518
Professional	82.265	83.640	165.905
Faculty	-	-	-
Students	-	5.000	5.000
TOTAL FTE	131.894	174.530	306.423

Melynda Huskey, Vice President for Enrollment and Student Services

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

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

2024 - 2025 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:	702,724	2,200,082	2,902,806	2.800	2.301	5.101
7130 - Enrollment Management:	443,398	0	443,398	2.000	0.000	2.000
7145 - Veteran Services:	251,991	13,650	265,641	3.000	0.000	3.000
7160 - Off-Campus Living:	67,263	5,250	72,513	0.499	0.000	0.499
7170 - Student Success Initiatives:	803,626	211,438	1,015,064	6.783	1.618	8.400
7275 - Academic Adv & Student Achieve Ctr:	1,349,752	766,824	2,116,576	12.915	3.888	16.803
Vice President/Other Programs Total:	3,618,754	3,197,244	6,815,998	27.996	7.807	35.803

2024 - 2025 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
7300 - Career Services Center:	813,054	90,000	903,054	7.600	0.000	7.600
Acad & Career Dev. Services Total:	813,054	90,000	903,054	7.600	0.000	7.600

2024 - 2025 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:	3,314,701	1,318,828	4,633,529	27.999	9.000	36.999
Admissions Total:	3,314,701	1,318,828	4,633,529	27.999	9.000	36.999

2024 - 2025 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	4,055,247	4,055,247	0.000	10.487	10.487
AS Bookstore Total:	0	4,055,247	4,055,247	0.000	10.487	10.487

2024 - 2025 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	319,487	319,487	0.000	2.238	2.238
8710 - Sport Clubs:	0	260,000	260,000	0.000	0.000	0.000
8720 - Student Rec Center Operations:	0	2,956,165	2,956,165	0.000	15.512	15.512
Campus Recreation Services Total:	0	3,535,652	3,535,652	0.000	17.750	17.750

2024 - 2025 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	511,695	511,695	0.000	0.000	0.000
7405 - CHW Administration:	0	436,270	436,270	0.000	2.945	2.945
7410 - Counseling & Wellness Center:	1,622,510	1,547,790	3,170,300	12.951	13.334	26.284
7420 - Student Health Center:	0	4,001,945	4,001,945	0.000	25.002	25.002
7440 - Student Resilience:	33,977	0	33,977	0.195	0.000	0.195
Counseling, Health & Wellness Services Total:	1,656,487	6,497,700	8,154,187	13.146	41.280	54.427

2024 - 2025 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:	317,962	191,097	509,059	1.875	1.625	3.500
8520 - VU Operations:	0	2,456,793	2,456,793	0.000	14.388	14.388
8521 - VU Facility Operations:	0	8,300	8,300	0.000	0.000	0.000
8550 - VU Lakewood Facility:	0	215,947	215,947	0.000	1.000	1.000
8560 - VU Recycle Center:	16,093	333,536	349,629	0.000	1.000	1.000
8570 - Child Development Center:	0	34,492	34,492	0.000	0.000	0.000
8580 - VU Institutional Recharge:	0	134,430	134,430	0.000	0.000	0.000
8621 - AS Administration:	0	41,604	41,604	0.000	0.000	0.000
8622 - AS General Services:	0	165,892	165,892	0.000	0.000	0.000
8623 - Office of Civic Engagement (AS-OCE):	0	101,953	101,953	0.000	0.000	0.000
8624 - ASWWU Gov Admin.:	0	0	0	0.000	0.000	0.000
8625 - Fall Information Fair:	0	12,201	12,201	0.000	0.000	0.000
8634 - Civic Involvement Coordinator:	0	0	0	0.000	0.000	0.000
8651 - Student Leadership:	0	29,621	29,621	0.000	0.000	0.000
8652 - Assoc Dean Student Engagemen Dir VU:	0	23,200	23,200	0.000	0.000	0.000
8653 - Student Activities Administration:	0	1,224,702	1,224,702	0.000	10.625	10.625
8654 - Summer Concert Series:	0	3,960	3,960	0.000	0.000	0.000
8656 - AS Publicity Center:	0	160,712	160,712	0.000	0.000	0.000
8659 - Child Development Center:	89,525	1,042,316	1,131,841	0.879	7.468	8.347
8661 - Viqueen Lodge:	0	3,090	3,090	0.000	0.000	0.000
8665 - Wilderness Outdoor Orientation Trip:	0	5,000	5,000	0.000	0.000	0.000
8666 - Communications Office:	0	34,939	34,939	0.000	0.000	0.000
8672 - ASP Administration:	0	135,641	135,641	0.000	0.000	0.000
8673 - ASP Special Events:	0	16,500	16,500	0.000	0.000	0.000
8675 - ASP Underground Coffeehouse Concert:	0	12,025	12,025	0.000	0.000	0.000
8676 - ASP Gallery:	0	3,500	3,500	0.000	0.000	0.000
8677 - ASP Films:	0	23,800	23,800	0.000	0.000	0.000
8678 - ASP Popular Music:	0	47,875	47,875	0.000	0.000	0.000
8680 - KUGS FM:	0	132,968	132,968	0.000	0.000	0.000
8681 - Outdoor Center:	0	194,580	194,580	0.000	0.000	0.000
8683 - The Outback:	0	0	0	0.000	0.000	0.000
8687 - Club Activities Administration:	0	48,648	48,648	0.000	0.000	0.000
8691 - AS Board Specials:	0	0	0	0.000	0.000	0.000
8699 - AS Non-Operating:	0	0	0	0.000	0.000	0.000
Dean of Students/Stu Life/VU/Stu Act Total:	423,580	6,839,322	7,262,902	2.754	36.106	38.860

2024 - 2025 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 - The Centers:	204,962	0	204,962	2.000	0.000	2.000
7540 - Disability Access Center:	1,846,846	117,793	1,964,639	7.757	1.243	9.000
7550 - Multicultural Student Services:	392,224	394,889	787,113	2.743	2.257	5.000
7575 - LGBTQ Resources:	218,379	15,000	233,379	2.000	0.000	2.000
Access, Diversity, Equity & Inclusion Total:	2,662,411	527,682	3,190,093	14.500	3.499	17.999

2024 - 2025 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:	2,900,762	2,716,416	5,617,178	23.899	1.600	25.499
Financial Aid Total:	2,900,762	2,716,416	5,617,178	23.899	1.600	25.499

2024 - 2025 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	550,807	552,007	0.000	2.500	2.500
New Student Services/Family Outreach Total:	1,200	550,807	552,007	0.000	2.500	2.500

2024 - 2025 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:	1,509,333	1,032,155	2,541,488	14.000	4.000	18.000
Registrar Total:	1,509,333	1,032,155	2,541,488	14.000	4.000	18.000

2024 - 2025 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	594,667	594,667	0.000	5.000	5.000
8020 - UR - Assignments & Agreements:	0	1,022,493	1,022,493	0.000	7.000	7.000
8030 - UR - Conference Housing:	0	206,484	206,484	0.000	0.500	0.500
8035 - UR - Operations:	0	55,675	55,675	0.000	0.000	0.000
8041 - Computing Infrastructure:	0	142,782	142,782	0.000	0.000	0.000
8042 - UR - Custodial:	0	3,253,823	3,253,823	0.000	0.000	0.000
8043 - UR - Vehicles:	0	16,000	16,000	0.000	0.000	0.000
8044 - UR - Facilities:	0	755,887	755,887	0.000	6.000	6.000
8050 - UR - Business Operations:	0	3,895,800	3,895,800	0.000	3.000	3.000
8060 - UR - Food Service:	0	17,342,436	17,342,436	0.000	0.000	0.000
8070 - UR - Residence Life:	0	4,310,765	4,310,765	0.000	19.000	19.000
8080 - UR - Buildings:	0	9,980,775	9,980,775	0.000	0.000	0.000
University Residences & Dining Services Total:	0	41,577,587	41,577,587	0.000	40.500	40.500

Equity & Inclusion

Fiscal Year 2024-2025

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 110,743	\$ -	\$ 110,743
Professional	980,511	-	980,511
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 1,091,254	\$ -	\$ 1,091,254
Operations:			
Goods and Services, Travel, Equipment, Benefits	545,772	-	545,772
TOTAL EXPENDITURES/USES	\$ 1,637,026	\$ -	\$ 1,637,026

12-MONTH FTE SUMMARY

Classified	2.000	-	2.000
Professional	8.000	-	8.000
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	10.000	-	10.000

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.

**2024 - 2025 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 - Civil Rights & Title IX Compliance:	815,332	0	815,332	6.000	0.000	6.000
6610 - Equity and Inclusion:	821,694	0	821,694	4.000	0.000	4.000
Equity and Inclusion Total:	1,637,026	0	1,637,026	10.000	0.000	10.000

University Advancement Fiscal Year 2024-2025

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 622,131	\$ -	\$ 622,131
Professional	2,719,168	91,250	2,810,418
Faculty	-	-	-
Other Salaries/Wages	273,633	-	273,633
SALARIES TOTAL	\$ 3,614,932	\$ 91,250	\$ 3,706,182
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,281,748	113,846	1,395,594
TOTAL EXPENDITURES/USES	\$ 4,896,680	\$ 205,096	\$ 5,101,776

12-MONTH FTE SUMMARY

Classified	9.700	-	9.700
Professional	23.789	1.000	24.789
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	33.489	1.000	34.489

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.

2024 - 2025 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:	2,200,996	160,313	2,361,309	14.530	1.000	15.530
6310 - WWU Foundation:	2,695,684	44,783	2,740,467	18.959	0.000	18.959
6320 - Alumni:	0	0	0	0.000	0.000	0.000
University Advancement Total:	4,896,680	205,096	5,101,776	33.489	1.000	34.489

University Relations & Marketing Fiscal Year 2024-2025

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 1,107,175	\$ -	\$ 1,107,175
Professional	1,417,150	-	1,417,150
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ 2,524,325	\$ -	\$ 2,524,325
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,260,110	-	1,260,110
TOTAL EXPENDITURES/USES	\$ 3,784,435	\$ -	\$ 3,784,435

12-MONTH FTE SUMMARY

Classified	12.000	-	12.000
Professional	11.999	-	11.999
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	23.999	-	23.999

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.

2024 - 2025 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:	683,650	0	683,650	2.000	0.000	2.000
6120 - Community Relations:	156,799	0	156,799	1.000	0.000	1.000
6130 - URM Tribal Liason:	189,278	0	189,278	1.000	0.000	1.000
6140 - University Marketing:	514,361	0	514,361	4.000	0.000	4.000
6210 - Web Communications Tech:	1,162,456	0	1,162,456	8.000	0.000	8.000
6220 - Small Business Development Center:	201,084	0	201,084	2.000	0.000	2.000
6230 - Visual Media Production:	255,001	0	255,001	2.000	0.000	2.000
6410 - University Communications:	621,806	0	621,806	4.000	0.000	4.000
University Relations & Marketing Total:	3,784,435	0	3,784,435	23.999	0.000	23.999

President Fiscal Year 2024-2025

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ 257,228	\$ -	\$ 257,228
Professional	2,540,904	1,464,218	4,005,122
Faculty	-	-	-
Other Salaries/Wages	7,061	85,000	92,061
SALARIES TOTAL	\$ 2,805,193	\$ 1,549,218	\$ 4,354,411
Operations:			
Goods and Services, Travel, Equipment, Benefits	1,036,731	2,260,325	3,297,056
TOTAL EXPENDITURES/USES	\$ 3,841,924	\$ 3,809,543	\$ 7,651,467

12-MONTH FTE SUMMARY

Classified	4.562	-	4.562
Professional	18.723	18.945	37.668
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	23.286	18.945	42.230

Sabah Randhawa, President

Includes the President's office and staff.

2024 - 2025 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:	1,680,186	73,281	1,753,467	7.797	0.750	8.547
President Total:	1,680,186	73,281	1,753,467	7.797	0.750	8.547

2024 - 2025 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
8900 - Athletics:	1,746,255	3,736,262	5,482,517	12.489	18.195	30.684
Athletics Total:	1,746,255	3,736,262	5,482,517	12.489	18.195	30.684

2024 - 2025 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
1500 - Internal Audit:	415,483	0	415,483	3.000	0.000	3.000
Internal Audit and Legal Services Total:	415,483	0	415,483	3.000	0.000	3.000

Institutional Accounts Fiscal Year 2024-2025

	State Funds	Self-Sustaining Funds	Total
EXPENDITURES/USES			
Salaries:			
Classified	\$ -	\$ -	-
Professional	-	-	-
Faculty	-	-	-
Other Salaries/Wages	-	-	-
SALARIES TOTAL	\$ -	\$ -	-
Operations:			
Goods and Services, Travel, Equipment, Benefits	19,842,861	-	19,842,861
TOTAL EXPENDITURES/USES	\$ 19,842,861	\$ -	19,842,861

12-MONTH FTE SUMMARY

Classified	-	-	-
Professional	-	-	-
Faculty	-	-	-
Students	-	-	-
TOTAL FTE	-	-	-

Sabah Randhawa, President

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

2024 - 2025 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:	19,787,910	0	19,787,910	0.000	0.000	0.000
5240 - Institutional Budget - AFRS:	54,951	0	54,951	0.000	0.000	0.000
Institutional Accounts Total:	19,842,861	0	19,842,861	0.000	0.000	0.000