



# **Fiscal Year 2004 Operating Budget**

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## **Foreword to the Fiscal Year 2004 Operating Budget**

This marks the 20<sup>th</sup> anniversary edition of Western's annual *Operating Budget Book* (commonly referred to as the "Green Book"). Previous editions of this publication are on file in the Reference Section of the Mabel Zoe Wilson Library.

This publication is intended to inform and educate interested individuals with the size, scope, and complexity of Western's operating budget. Since the majority of Western's funding comes in form of state appropriations and tuition, the focus of this publication is in our state funds area. As a general rule, the base budget allocation detail (including the position profile data) contains updates through May 1, 2003. Any permanent changes initiated after May 1<sup>st</sup> will be processed as adjustments to the FY 2004 budget numbers and will not be reflected in this document.

We welcome your comments and suggestions for future editions of this publication. Suggestions for formatting, new topics, and different data arrays will all receive serious consideration. Please contact any staff member of the University Operating Budget Office with your ideas.

Finally, I would like to thank the finance and budget managers across campus for their assistance in providing the budget information contained herein, and especially to members of the Budget Working Group and the Operating Budget staff for your tireless work in compiling and reporting the data.

Mark D. Lane  
Operating Budget Director

### **Notice to Readers**

Every effort has been made to provide accurate information in this publication. Information contained herein, however, may have changed subsequent to the time of publication. Readers are therefore advised to consult with the appropriate University department or office for any possible revisions.

For additional information, please contact the University Operating Budget Office.

*Fiscal Year 2004*

*Operating Budget*



*Executive Summary*

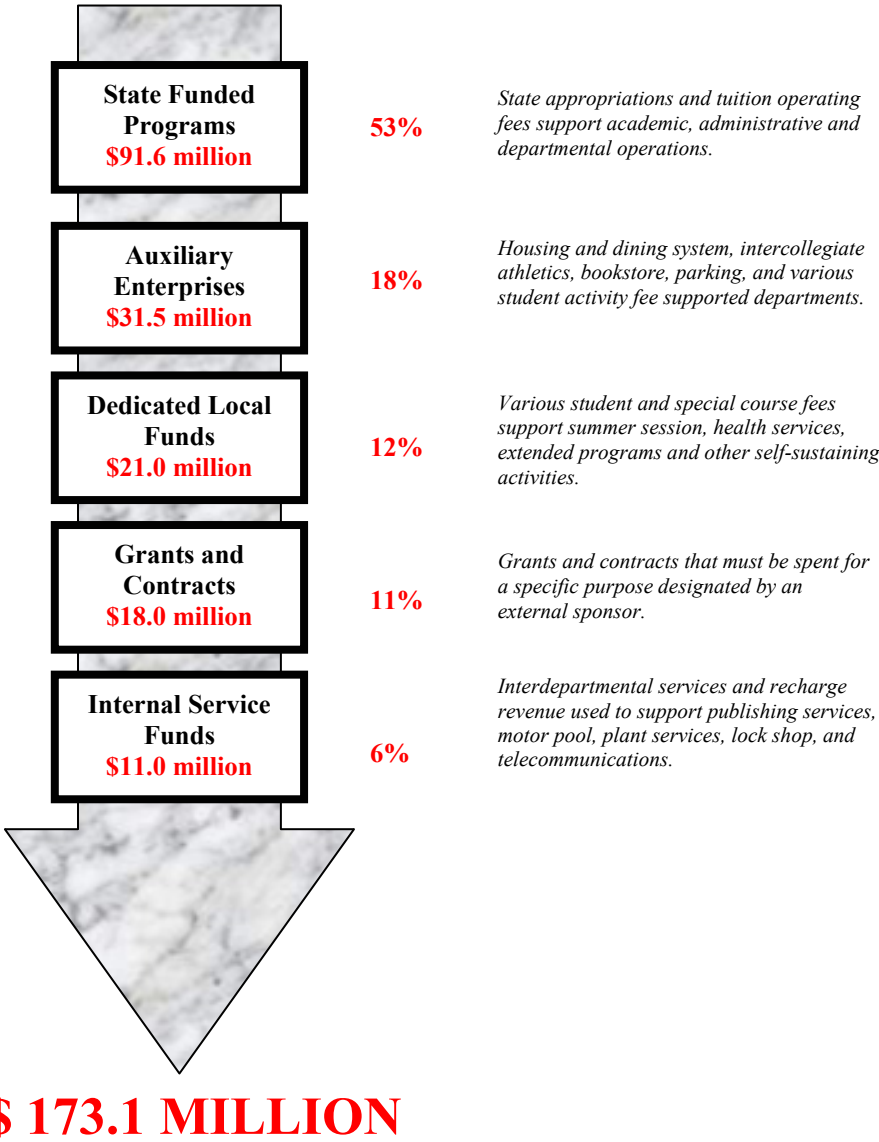
*July 1, 2003 – June 30, 2004*



## Introduction

Western Washington University's annual operating budget reflects revenue and expenditure estimates available for current operations. Funds within this designation include the University's state funded programs, dedicated local funds, internal service funds, auxiliary enterprises, and grants and contracts. For Fiscal Year (FY) 2004, Western's current fund operating budget is \$173.1 million.

## FY 2004 OPERATING BUDGET





The majority of the funding received by Western is in the State Funds area of the budget. This is also the area that commands the greatest publicity and attention to detail by the Governor, Legislature and the campus at-large. As such, the majority of the Executive Summary is centered on this section of the budget. The other components of the budget are discussed individually at the end of the Executive Summary. Budget summary and detail pages are provided for all components of the budget by organizational/departmental unit.

The following displays are contained within the Executive Summary:

- Display 1: State Budget by Source of Funds.
- Display 2: State Funded FTE Enrollments.
- Display 3: Tuition and Fee Rates for 2003-2004.
- Display 4: Operating Budget Allocation Plan for FY 2004.

## **Operating Budget Overview**

Western Washington University's current fund operating budget for FY 2004 is \$173.1 million.

The largest component of the institution's budget is in the State Funds area. This portion of the budget is supported by General Fund-State appropriations and tuition operating fee revenue and represents 53% of the institution's total operating budget. Western's FY 2004 budget for State Funds is \$91.6 million. This represents an increase of \$0.4 million or 0.5% over the FY 2003 budget.

The self-supporting areas and programs of the University include Dedicated Local Funds, Internal Service Funds, Auxiliary Enterprises and Grants and Contracts. These areas have a combined budget of \$81.5 million for FY 2004. The self-supporting areas of the budget represent 47% of the institution's total operating budget.



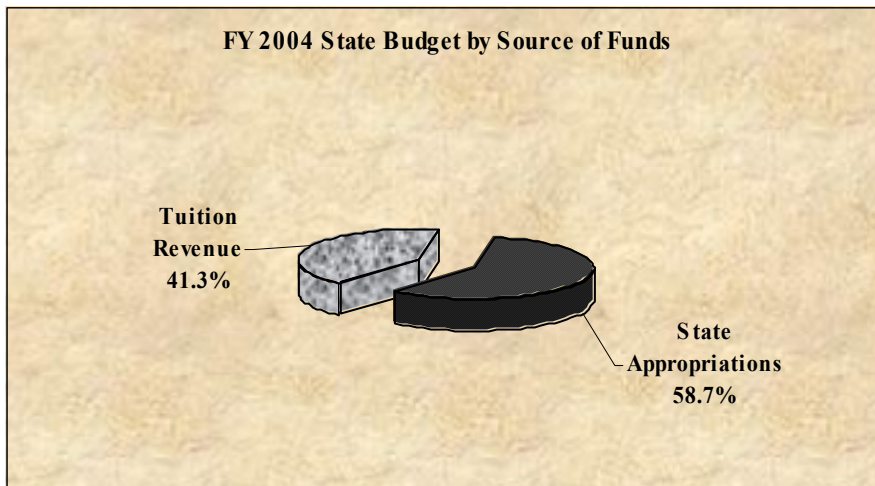
## State Budget for FY 2004

### Summary

Western Washington University's State operating budget is supported solely by General Fund-State appropriations and tuition operating fee revenue. These dollars are used to fund the basic instructional and support mission of the institution. For FY 2004, the state budget includes \$53,747,000 in state appropriations and \$37,882,000 in tuition operating fees for a total budget of \$91,629,000.

### Display #1 – State Budget by Source of Funds

Funding Source	FY 2004	FY 2003	\$ Change	% Change.
State Appropriations	\$53,747,000	\$57,169,734	(\$3,422,734)	(6.0%)
Tuition Revenue	\$37,882,000	\$34,022,000	\$3,860,000	11.3%
Totals	\$91,629,000	\$91,191,734	\$437,266	0.5%



### Salary Increases – Recruitment and Retention Increases

The 2003-05 biennial state operating budget passed by the legislature and signed by the Governor does not contain salary increases for state employees in either FY 2004 or in FY 2005. Funding was provided, however, for recruitment and retention purposes for faculty and exempt employees. The amount appropriated to Western was \$248,000 in FY 2004 for “competitively offered recruitment and retention salary adjustments.”

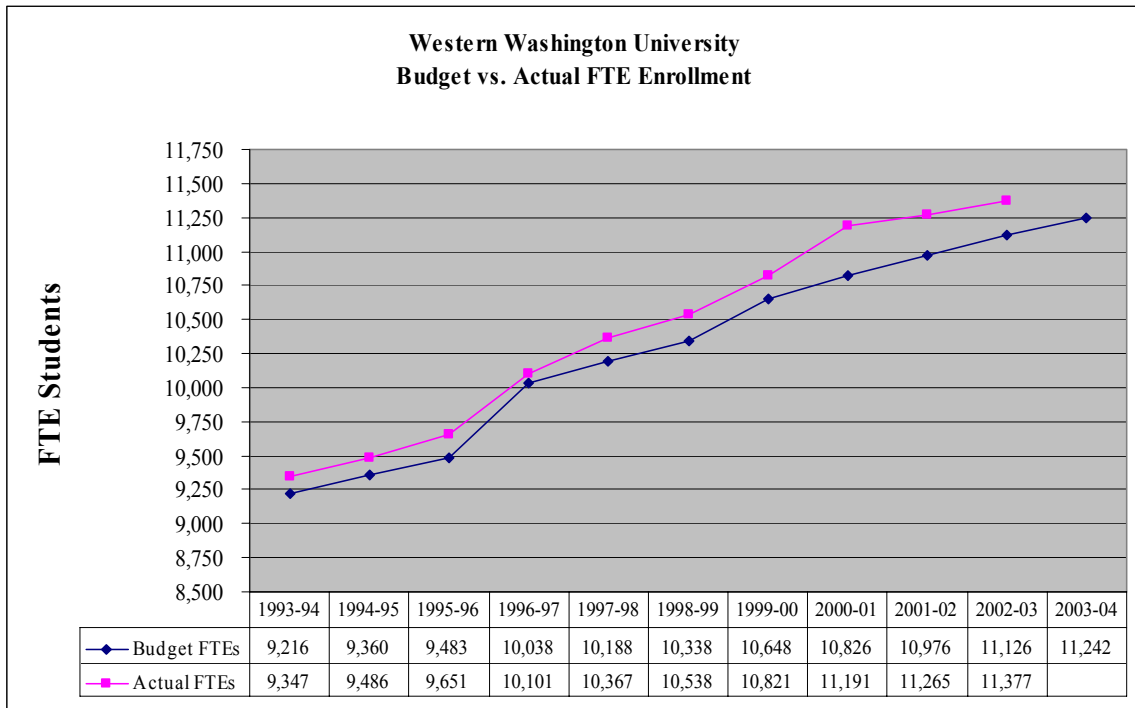
Consistent with previous years' language, the 2003-05 appropriations bill authorizes institutions to use other sources of funding, including tuition revenues, in order to provide salary adjustments to faculty and exempt employees. Western has utilized this authority in the past for salary increases when sufficient funds were available.

**Enrollment**

For FY 2004, the legislature maintained Western’s budgeted enrollment level at 11,126 FTE students. However, the legislature allocated an additional 400 FTE students (and associated funding) to the Office of Financial Management (OFM) for Junior Level Transfers and an additional 246 FTE students to the Higher Education Coordinating Board (HECB) for High Demand enrollments. WWU received 60 additional FTE from OFM for Junior Level Transfers and 56 FTE from the HECB in High Demand fields. These additions increased Western’s budgeted enrollment level to 11,242 in FY 2004.

Western continues to carefully manage enrollment targets. Over the past ten years, the institution has over-enrolled the budgeted levels by an average of 195 FTEs per year or a difference of 1.9%. This trend is expected to continue in the 2003-05 biennium. The FY 2004 operating budget and allocation plan assumes an over-enrollment of 187 FTE students above the budgeted enrollment level of 11,242.

**Display # 2 – State Funded FTE Enrollments**



### Tuition Rate Increases

The 2003-05 appropriations bill (ESSB 5404) authorized Western to increase resident undergraduate tuition by up to 7% in 2003-04 and in 2004-05. The 2003-05 tuition bill (ESSB 5448) also gives the institutions unlimited tuition setting authority for all other categories of students. With this authority, Western's Board of Trustees approved the following rate increases for the Capital Building Fee and the Operating Fee portion of tuition and fees for the 2003-04 academic year:

- Resident Undergraduate Students            7.0%
- Resident Graduate Students                3.0%
- Non-resident Undergraduate Students    7.0%
- Non-resident Graduate Students         3.0%

#### Display #3 – Tuition and Fee Rates for 2003-04

	2003-04	2002-03	\$ Change	% Change
Resident Tuition:				
Undergraduate	\$3,238.00	\$3,027.00	\$211.00	7.0%
Graduate	4,751.00	4,613.00	138.00	3.0%
Non-Resident Tuition:				
Undergraduate	12,012.00	11,226.00	786.00	7.0%
Graduate	15,277.00	14,832.00	445.00	3.0%
Service Activity Fee:				
Res. Ugrad.	400.00	381.00	19.00	5.0%
Res. Grad.	400.00	368.00	32.00	8.7%
Non-Res. Ugrad.	400.00	381.00	19.00	5.0%
Non-Res. Grad.	400.00	368.00	32.00	8.7%
Health Services Fee	153.00	144.00	9.00	6.3%
Technology Fee	45.00	45.00	0.00	0.0%
Non-Acad Bldg Fee	105.00	105.00	0.00	0.0%
Recreation Center Fee	240.00	0.00	240.00	New Fee

**Tuition and Fee Summary.** This summary identifies the total cost to the student for Tuition, Student Activity Fee, Health Services Fee, Technology Fee, Housing Building Fee, and the Recreation Center Fee.

	2003-04	2002-03	\$ Change	% Change
Resident:				
Undergraduate	\$4,181.00	\$3,702.00	\$479.00	12.9%
Graduate	5,694.00	5,275.00	419.00	7.9%
Non-Resident:				
Undergraduate	12,955.00	11,901.00	1,054.00	8.9%
Graduate	16,220.00	15,494.00	726.00	4.9%



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## FY 2004 Operating Budget Funding Adjustments

A looming budget deficit of more than \$2 billion, high unemployment, and increasing health insurance costs in the State of Washington dominated the 2003 Legislative Session. As a result, the 2003-05 operating budget and subsequent state appropriations included several funding adjustments that continue the trend of increasing tuition to balance the higher education budget. The following general fund appropriation adjustments were included in the FY 2004 operating budget for Western:

- **Operating Cost Reduction** **(\$4,195,000)**
    - A state general fund reduction is made that was partially offset by increasing tuition by 7 percent for undergraduate students.
  - **Building Maintenance to Capital Transfer** **(\$1,407,000)**
    - Funding for routine maintenance and preventive inspections, mechanical adjustments, and minor work to replace or repair building systems, surfaces or materials is shifted to the capital budget. This is in response to the findings and recommendations of the Joint Legislative Audit and Review Committee who studied higher education facility preservation.
  - **Recruitment and Retention** **\$248,000**
    - Funding is provided for competitive salary adjustments or offers to attract and retain quality faculty and exempt staff.
  - **Health Benefits** **\$326,000**
    - The employer contribution rate is increased from \$482.38 in FY 2003 to \$504.89 in FY 2004. These rates also assume an increase in employee premium inflation of 15.5 percent and an increase in co-payments from \$10 to \$15 for office visits.
  - **New Facility Maintenance and Operations** **\$463,000**
    - Increased levels of support are provided for newly authorized capital projects that expand facility maintenance and operation requirements by adding square footage that is expected to be occupied prior to June 30, 2004. The majority of this funding is dedicated to the new Communications Building.
  - **Miscellaneous Funding Adjustments** **\$494,000**
    - Several adjustments were made to the operating budget for various institutional and administrative costs, including:
      - Self-Insurance Premiums
      - Revolving Funds
      - Workers Compensation Changes
      - OASI Adjustments
      - Pension Rate Changes
      - Pension Reduction Correction
      - Pension Funding Change
      - Carry Forward Corrections
- Total Funding Adjustments** **(\$4,071,000)**



**North Snohomish, Island and Skagit (NSIS) Higher Education Consortium.**

Western is the fiscal agent for the NSIS Higher Education Consortium. As a result, state appropriations to NSIS are included within Western’s appropriation total from the legislature. All program and administrative decisions are the responsibility of the NSIS Board, which consists of each participating college and university president. For FY 2004, the state appropriation for NSIS operations is \$980,400. The NSIS appropriation is not included in Western’s FY 2004 budget and allocation plan.

**State Operating Budget Allocation Plan for FY 2004**

**Allocation Plan Highlights (see Display # 4 for line-item detail)**

- **Revenue Sources:** Western’s state operating budget is comprised of two sources of funding...state appropriations and tuition operating fee revenue. The FY 2004 appropriation total, excluding NSIS, is \$53,747,000. Total tuition revenue is estimated to be \$37,882,000 based upon a state budgeted enrollment level of 11,242 FTE students, an over-enrollment level of 187 students, tuition increases of 7% for undergraduates and 3% for graduates, and using \$730,000 in one-time over-enrollment tuition revenue from FY 2003.
  
- **Allocation/Expenditure Plan:** The allocation plan is presented in three separate components. The *Carry-Forward Budget and Fixed Cost Increases Component* establishes the minimum funding level required by the University to continue the FY 2003 program and enrollment levels into FY 2004. The second component of the allocation plan is for *Faculty and Staff Compensation* adjustments, which include all salary and fringe benefit budget adjustments for FY 2004. The third and final component of the allocation plan is the *Program and Workload Adjustments* section, which includes new funding received from the state and/or internal allocations made for specific programs or purposes.
  
- A summary of each line item allocation is presented following Display #4 – Operating Budget Allocation Plan Summary for FY 2004.

**Display #4**  
**Operating Budget Allocation Plan for FY 2004**

Dollars in Thousands (\$000)

	FY 2004 Budget		Line Item
	Amount	Totals	
<b>Revenue Sources</b>			
<b>State Appropriations:</b>			
Base Appropriation Level	\$53,721		1
Governor Veto - Legislative Liaisons	103		2
Junior Level Transfer Enrollment (60 FTE)	468		3
High Demand Enrollment (56 FTE)	614		4
Recruitment and Retention	248		5
Building Maintenance to Capital	(1,407)		6
Total - State Appropriations		53,747	
<b>Tuition Revenue:</b>			
Ugrad Tuition Revenue with 7% Incr. Per Year	34,726		7
Grad Tuition Revenue with 3% Incr. Per Year	1,813		8
Over-Enrollment w/ 7% Tuition Increase (187 FTE)	613		9
2002-03 Tuition Revenue for Over-Enrollments	730		10
Total - Tuition Revenue		37,882	
<b>Total Revenue</b>		<b>\$91,629</b>	
<b>Allocation Plan</b>			
<b>Carry Forward Budget and Fixed Cost Increases</b>			
Carry Forward Base Budget from FY 2003	\$91,192		11
Adjustments to Carry Forward Budget:			
Equipment Budget	(\$450)		12
Reallocation Funding Pool	(\$329)		13
State Charges for Services	68		14
Utility Inflation	87		15
Computer System Maintenance Contracts	40		16
Self-Insurance Premiums - State Adjustment	44		17
Financial Aid Matching Programs	30		18
Postage Rate and Volume Increase	20		19
		90,702	
<b>Faculty and Staff Compensation</b>			
Carry Forward Cost of 9/1/02 Salary Increase	30		20
Classified Staff Step Increments	225		21
OASI/FICA/Pension/Workers Comp. Changes	169		22
Recruitment and Retention	248		23
Pooled Benefits - Institutional	650		24
Health Benefits...Employer Cost Increase	326		25
		1,648	
<b>Program and Workload Adjustments</b>			
Academic Affairs High Demand	541		26
New Facility Maintenance	463		27
Building Maintenance to Capital	(1,407)		28
Financial Audit	81		29
Collective Bargaining - Recurring	80		30
Contingency Operating Reserve	202		31
Internal Budget Reduction	(681)		32
		(721)	
<b>Total Allocation Plan</b>		<b>\$91,629</b>	
<b>Balance (Revenue minus Allocation Plan)</b>		<b>\$0</b>	

**Descriptions of FY 2004 Operating Budget Allocation Plan Line Items - FY 2004**  
Dollars in Thousands (\$000)

Line #	Title	Amount	Description
<b>Revenue Source Items:</b>			
1	Base Appropriation Level	\$53,721	State funding appropriated by the legislature to WWU in FY 2004.
2	Governor Veto – Legislative Liaisons	103	Funding that was initially eliminated by the legislature and subsequently returned via line-item veto by the Governor.
3	Junior Level Transfer Enrollment (60 FTE)	468	Supplemental FTE and funding received from OFM for community college and junior level transfer students.
4	High Demand Enrollments (56 FTE)	614	Supplemental FTE and funding received from HECB for students in high demand disciplines of study.
5	Recruitment and Retention	248	Funding appropriated by the legislature for recruitment and retention of faculty and exempt.
6	Building Maintenance to Capital	(1,407)	Transfer of a portion of the building maintenance funding to the capital budget as required by 2003 legislation.
7	Ugrad Tuition Revenue with 7% Inc. Per Year	34,726	Estimated undergraduate tuition revenue - includes tuition increase of 7%. Total enrollment estimated at 11,242 FTEs.
8	Grad Tuition Revenue with 3% Incr. Per Year	1,813	Estimated graduate tuition revenue - includes tuition increase of 3%. Total enrollment estimated at 11,242 FTEs.
9	Over-Enrollment w/ 7% Tuition Increase (187 FTE)	613	Estimated tuition revenue from 187 FTE over-enrollments...includes 7% tuition increase.
10	2002-03 Tuition Revenue for Over-Enrollments	730	One-time tuition revenue from FY 2003 due to over-enrollments which were not part of the FY 2003 budget base.
<b>Allocation Plan Items:</b>			
11	Carry Forward Base Budget from FY 2003	\$91,192	Previous year carry forward budget level.
12	Adjustments to C.F. Budget – Equipment	(450)	Permanent reduction of a portion of institutional equipment budget.
13	Adjustments to C.F. Budget – Reallocation Funding Pool	(329)	Permanent reduction of the reallocation funding pool created in the FY 2003 budget.
14	State Charges for Services	68	Funding for services provided by other state agencies.
15	Utility Inflation	87	Allocation to meet anticipated utility inflation.
16	Computer System Maintenance Contracts	40	Allocation to meet anticipated vendor contract increases and hardware/software system upgrades.
17	Self-Insurance Premiums – State Adjustment	44	Funding adjustment necessary to meet self-insurance liability premium costs.
18	Financial Aid Matching Programs	30	Increase anticipated in institutional matching portion of various financial aid programs
19	Postage Rate and Volume Increase	20	Increase necessary to meet existing mail costs.
20	Carry Forward Cost of 9/1/02 Salary Increase	30	Funding required for the annualized impact of the 9/1/02 salary increase for faculty and exempt staff.
21	Classified Staff Step Increases	225	Allocation necessary to provide funding for longevity step increases for classified staff.
22	OASI/FICA/Pension/Workers Comp Changes	169	Various agency benefit adjustments as calculated OFM and Legislative staffs.
23	Recruitment and Retention	248	Funding appropriated by the legislature for recruitment and retention of faculty and exempt.
24	Pooled Benefits – Institutional	650	Increase necessary to meet existing benefit costs.

<b>Line #</b>	<b>Title</b>	<b>Amount</b>	<b>Description</b>
25	Health Benefits – Employer Cost Increase	326	Allocation necessary to meet health insurance premium cost increases.
26	Academic Affairs High Demand	541	Allocation to Academic Affairs for High Demand disciplines of study in computer science, special education, technical communications, and manufacturing and supply chain management.
27	New Facility Maintenance	463	Funding appropriated for new facilities coming on-line in FY 2004 and to meet annualized impact of facilities that came on-line in FY 2003.
28	Building Maintenance to Capital	(1,407)	Transfer of a portion of the building maintenance funding to the capital budget.
29	Financial Audit	81	Funding to contract out annual institutional financial audit.
30	Collective Bargaining – Recurring	80	Allocation to meet the permanent costs associated with collective bargaining for classified staff
31	Contingency Operating Reserve	202	Portion of the over-enrollment funding to be held in a reserve fund to meet unexpected cost increases.
32	Internal Budget Reduction	(681)	Budget reduction necessary to balance the FY 2004 budget...distributed across-the-board to all divisions of campus.



**Auxiliary Enterprises...Budget Overview for FY 2004**

This area of the budget includes the Housing and Dining System, Associated Students, Intercollegiate Athletics, Campus Recreation, Department Related Activities, Bookstore and Parking.

The FY 2004 anticipated operating budget level for all areas in this category is \$31.5 million. This represents 18% of the total University operating budget in FY 2004.

**Dedicated Local Funds...Budget Overview for FY 2004**

This area of the budget includes revenues generated by various student and special course fees and departmental charges for services offered to students, staff and the public. Among the types of activities included in this area are Extended Education and Summer Programs, Health Services, Admission Application Fees and departmental course and lab fees.

The FY 2004 anticipated operating budget level for all areas in this category is \$21.0 million. This represents 12% of the total University operating budget in FY 2004.

**Grants and Contracts...Budget Overview for FY 2004**

This area of the budget includes grants and contracts with various federal, state and local governmental agencies and private organizations external to the University. Each grant or contract is subject to restrictions imposed by the sponsoring agency, which specifies the manner in which these funds are to be used.

The FY 2004 anticipated operating budget level for grants and contracts is \$18.0 million. This represents 11% of the total University operating budget in FY 2004.

**Internal Service Funds...Budget Overview for FY 2004**

This area of the budget includes revenues generated through interdepartmental services or recharges. Types of services include Printing, Copy/Duplicating, Motor Pool, Plant Services, Telecommunications, Planning, Design and Construction Administration, Capital Fiscal Management and the University Lockshop.

The FY 2004 anticipated operating budget level for all areas in this category is \$11.0 million. This represents 6% of the total University operating budget in FY 2004.

*Fiscal Year 2004*

*Operating Budget*



*Budget Summary Reports  
And Footnotes*

*July 1, 2003 – June 30, 2004*

# FY 2004 State Funds Operating Budget

## REPORT FOOTNOTES

- “State Funds” represent operating budgets that receive revenue either by way of appropriated dollars from the legislature and/or the operating fee portion of student tuition. “Self-Sustaining Funds” generate their own revenue by means of one or a combination of the following...student or user fees, charges for services rendered, departmental recharges or external funding received for sponsored research.
- Permanent Budget Level (PBL) figures were prepared and submitted by each divisional budgetary unit of the institution as part of the annual budget allocation process during June/July 2003. Subsequent budgetary revisions and analyses may have led to a further refinement of the information that was submitted.
- The staffing profile presented in these reports reflects the appointments and incumbents within positions as of May 1, 2003. As a general rule, position changes processed between May 1<sup>st</sup> and the printing of this publication are not reflected in these pages.
- Staff FTE numbers reflect only permanently budgeted positions funded from state appropriations. Part-time and hourly positions funded within departmental operating budgets are not typically included in the FTE numbers.
- By state definition, academic administrators and academic librarians with faculty status are categorized as exempt employees. Faculty FTE represent “instructional” faculty, graduate teaching assistants, and summer research fellowships only.
- The terms “Faculty FTE” or “9-Mo. FTE” is used to describe the budgeted faculty appointment or nine (9) month equivalency.
- The terms “Staff Year” or “12-Mo. FTE” is used to describe the twelve (12) month, full-time equivalency or staff year for the position.

**For additional information, please contact the University Operating Budget Office.**



**Western Washington University  
State Funds Operating Budget  
Permanent Budget Level withfor FY 2004 - by Organization  
Fringe Benefits Centrally Pooled**

VP/Division/College	Faculty			Exempt		Classified Staff		Total Staff		Operating Budget	Total Budget	Percent of Total
	9-Mo. FTE	Staff Year	Salary	Staff Year	Salary	Staff Year	Salary	Staff Year	Salary			
<b>Academic Affairs</b>												
Academic Support Services	0.000	0.000	0	24.015	1,076,976	27.618	982,617	51.633	2,059,593	173,428	2,233,021	59.7%
College of Arts & Sciences	5.915	4.436	407,221	3.500	290,587	5.000	223,566	12.936	921,374	405,816	1,327,190	
College of Business & Economics	63.011	50.460	3,951,998	4.500	302,234	7.000	264,345	61.960	4,518,577	333,066	4,851,643	
College of Fine & Performing Arts	53.830	40.375	2,815,901	5.390	317,391	10.666	366,904	56.431	3,500,196	213,479	3,713,675	
College of Humanities & Social Sciences	163.163	122.375	8,677,387	3.042	162,045	29.179	1,059,497	154.596	9,898,929	383,522	10,282,451	
College of Sciences and Technology	103.526	77.646	6,105,520	2.667	188,303	26.363	1,004,475	106.676	7,298,298	395,607	7,693,905	
Extended Education & Summer Prgms	0.000	0.000	0	0.000	0	0.000	0	0.000	0	0	0	
Fairhaven College	19.450	15.025	1,000,060	3.158	193,522	2.133	65,639	20.316	1,259,221	78,856	1,338,077	
Huxley College	24.670	18.500	1,241,531	6.000	384,043	9.473	346,034	33.973	1,971,608	114,675	2,086,283	
Information/Telecommunication Svs.	0.000	0.000	0	31.000	1,851,193	36.180	1,678,436	67.180	3,529,629	1,413,393	4,943,022	
Vice Provost for Research	59.250	44.450	1,145,935	3.000	234,532	6.000	225,969	53.450	1,606,436	145,183	1,751,619	
Wilson Library	0.000	0.000	0	20.500	1,089,639	43.000	1,449,750	63.500	2,539,389	2,294,812	4,834,201	
Woodring College	43.990	33.003	2,300,268	5.917	336,372	13.373	470,169	52.293	3,106,809	213,711	3,320,520	
Provost/Other Programs	30.381	34.998	2,207,176	28.049	1,932,044	18.138	772,026	81.185	4,911,246	1,435,254	6,346,500	
Academic Affairs - Total	567.186	441.268	29,852,997	140.738	8,358,881	234.123	8,909,427	816.129	47,121,305	7,600,802	54,722,107	
<b>Business &amp; Financial Affairs</b>												
Business Services	0.000	0.000	0	5.540	370,566	40.200	1,361,923	45.740	1,732,489	278,158	2,010,647	11.2%
Capital Budget Office	0.000	0.000	0	0.347	30,052	0.000	0	0.347	30,052	0	30,052	
Environmental Health & Safety	0.000	0.000	0	3.000	164,648	3.000	135,276	6.000	299,924	108,744	408,668	
Facilities Management	0.000	0.000	0	9.300	630,531	108.250	3,502,075	117.550	4,132,606	876,957	5,009,563	
Human Resources	0.000	0.000	0	7.850	469,324	10.717	399,141	18.567	868,465	56,029	924,494	
Public Safety	0.000	0.000	0	1.600	123,365	16.127	716,930	17.727	840,295	198,623	1,038,918	
Vice President's Office	0.000	0.000	0	3.000	213,487	0.000	0	3.000	213,487	594,046	807,533	
Business & Financial Affairs - Total	0.000	0.000	0	30.637	2,001,973	178.294	6,115,345	208.931	8,117,318	2,112,557	10,229,875	
<b>External Affairs</b>	0.000	0.000	0	5.520	364,381	1.958	73,158	7.478	437,539	115,698	553,237	0.6%
<b>Student Affairs</b>												
(excludes Academic Support Services)	0.250	0.188	7,666	33.293	1,777,596	11.369	386,056	44.850	2,171,318	448,404	2,619,722	2.9%
<b>University Advancement</b>	0.000	0.000	0	15.000	894,951	4.750	152,479	19.750	1,047,430	177,356	1,224,786	1.3%
<b>President</b>	0.000	0.000	0	14.440	993,320	5.900	220,541	20.340	1,213,861	100,449	1,314,310	1.4%
<b>Institutional Budget</b>	0.000	0.000	0	0.000	0	0.000	0	0.000	0	20,964,963	20,964,963	22.9%
<b>Grand Totals</b>	567.436	441.456	29,860,663	239.628	14,391,102	436.394	15,857,006	1,117.478	60,108,771	31,520,229	91,629,000	100.0%

**Western Washington University  
State Funds Operating Budget  
Permanent Budget Level for FY 2004 - by Organization  
Fringe Benefits Distributed-Estimated**

VP/Division/College	Faculty		Exempt		Classified Staff		Total Staff		Operating Budget	Fringe Benefits	Total Budget	Percent of Total	
	9-Mo. FTE	Staff Year	Salary	Staff Year	Salary	Staff Year	Salary	Staff Year					Salary
<b>Academic Affairs</b>													
Academic Support Services	0.000	0.000	0	24.015	1,076,976	27.618	982,617	51.633	2,059,593	173,428	545,792	2,778,813	
College of Arts & Sciences	5.915	4.436	407,221	3.500	290,587	5.000	223,566	12.936	921,374	405,816	244,164	1,571,354	
College of Business & Economics	63.011	50.460	3,951,998	4.500	302,234	7.000	264,345	61.960	4,518,577	333,066	1,197,423	6,049,066	
College of Fine & Performing Arts	53.830	40.375	2,815,901	5.390	317,391	10.666	366,904	56.431	3,500,196	213,479	927,552	4,641,227	
College of Humanities & Social Sciences	163.163	122.375	8,677,387	3.042	162,045	29.179	1,059,497	154.596	9,898,929	383,522	2,623,216	12,905,667	
College of Sciences and Technology	103.526	77.646	6,105,520	2.667	188,303	26.363	1,004,475	106.676	7,298,298	395,607	1,934,049	9,627,954	
Extended Education & Summer Prgrms	0.000	0.000	0	0.000	0	0.000	0	0.000	0	0	0	0	
Fairhaven College	19.450	15.025	1,000,060	3.158	193,522	2.133	65,639	20.316	1,259,221	78,856	333,694	1,671,771	
Huxley College	24.670	18.500	1,241,531	6.000	384,043	9.473	346,034	33.973	1,971,608	114,675	522,476	2,608,759	
Information/Telecommunication Svs.	0.000	0.000	0	31.000	1,851,193	36.180	1,678,436	67.180	3,529,629	1,413,393	935,352	5,878,374	
Vice Provost for Research	59.250	44.450	1,145,935	3.000	234,532	6.000	225,969	53.450	1,606,436	145,183	425,706	2,177,325	
Wilson Library	0.000	0.000	0	20.500	1,089,639	43.000	1,449,750	63.500	2,539,389	2,294,812	672,938	5,507,139	
Woodring College	43.990	33.003	2,300,268	5.917	336,372	13.373	470,169	52.293	3,106,809	213,711	823,304	4,143,824	
Provost/Other Programs	30.381	34.998	2,207,176	28.049	1,932,044	18.138	772,026	81.185	4,911,246	1,435,254	1,286,228	7,632,728	
Academic Affairs - Total	567.186	441.268	29,852,997	140.738	8,358,881	234.123	8,909,427	816.129	47,121,305	7,600,802	12,471,894	67,194,001	73.3%
<b>Business &amp; Financial Affairs</b>													
Business Services	0.000	0.000	0	5.540	370,566	40.200	1,361,923	45.740	1,732,489	278,158	459,110	2,469,757	
Capital Budget Office	0.000	0.000	0	0.347	30,052	0.000	0	0.347	30,052	0	7,964	38,016	
Environmental Health & Safety	0.000	0.000	0	3.000	164,648	3.000	135,276	6.000	299,924	108,744	79,480	488,148	
Facilities Management	0.000	0.000	0	9.300	630,531	108.250	3,502,075	117.550	4,132,606	876,957	1,095,140	6,104,703	
Human Resources	0.000	0.000	0	7.850	469,324	10.717	399,141	18.567	868,465	56,029	230,143	1,154,637	
Public Safety	0.000	0.000	0	1.600	123,365	16.127	716,930	17.727	840,295	198,623	222,678	1,261,596	
Vice President's Office	0.000	0.000	0	3.000	213,487	0.000	0	3.000	213,487	594,046	56,574	864,107	
Business & Financial Affairs - Total	0.000	0.000	0	30.637	2,001,973	178.294	6,115,345	208.931	8,117,318	2,112,557	2,151,089	12,380,964	13.5%
<b>External Affairs</b>	0.000	0.000	0	5.520	364,381	1.958	73,158	7.478	437,539	115,698	115,948	669,185	0.7%
<b>Student Affairs</b> (excludes Academic Support Services)	0.250	0.188	7,666	33.293	1,777,596	11.369	386,056	44.850	2,171,318	448,404	575,399	3,195,121	3.5%
<b>University Advancement</b>	0.000	0.000	0	15.000	894,951	4.750	152,479	19.750	1,047,430	177,356	277,569	1,502,355	1.6%
<b>President</b>	0.000	0.000	0	14.440	993,320	5.900	220,541	20.340	1,213,861	100,449	321,673	1,635,983	1.8%
<b>Institutional Budget</b>	0.000	0.000	0	0.000	0	0.000	0	0.000	0	5,034,749	16,642	5,051,391	5.5%
<b>Grand Totals</b>	567.436	441.456	29,860,663	239.628	14,391,102	436.394	15,857,006	1,117.478	60,108,771	15,590,015	15,930,214	91,629,000	100.0%

**Western Washington University  
State Funds Operating Budget  
Permanent Budget Level for FY 2004 - by Program**

Prgm	Description	Faculty		Exempt		Classified Staff		Total Staff		Operating Budget	Total Budget	Percent of Total	
		9-Mo. FTE	Staff Year	Salary	Staff Year	Salary	Staff Year	Salary	Staff Year				Salary
<b>INSTRUCTION</b>													
011	Instruction - General	556.856	433.518	29,453,161	31.981	1,834,879	104.800	3,899,689	570.299	35,187,729	14,838,223	50,025,952	
012	Instruction - Health Sciences	5.000	3.750	270,544	0.958	62,942	4.941	239,133	9.649	572,619	174,954	747,573	
	Total - Instruction	561.856	437.268	29,723,705	32.939	1,897,821	109.741	4,138,822	579.948	35,760,348	15,013,177	50,773,525	55.4%
<b>RESEARCH</b>													
022	Other Institutes and Research Centers	5.330	4.000	129,292	2.000	142,036	1.833	68,811	7.833	340,139	178,242	518,381	
	Total - Research	5.330	4.000	129,292	2.000	142,036	1.833	68,811	7.833	340,139	178,242	518,381	0.6%
<b>PRIMARY SUPPORT</b>													
041	Academic Computing Services	0.000	0.000	0	4.000	242,961	13.750	700,209	17.750	943,170	375,205	1,318,375	
042	Ancillary Support Services	0.000	0.000	0	2.982	219,924	5.312	200,434	8.294	420,358	216,105	636,463	
043	Academic Administration	0.000	0.000	0	13.500	1,046,974	2.375	78,832	15.875	1,125,806	271,834	1,397,640	
	Total - Primary Support	0.000	0.000	0	20.482	1,509,859	21.437	979,475	41.919	2,489,334	863,144	3,352,478	3.7%
<b>LIBRARIES</b>													
051	Learning Resources	0.000	0.000	0	24.500	1,366,655	53.100	1,886,388	77.600	3,253,043	3,387,402	6,640,445	
052	Specialty Libraries and Services	0.000	0.000	0	1.000	40,720	0.000	0	1.000	40,720	13,785	54,505	
	Total - Libraries	0.000	0.000	0	25.500	1,407,375	53.100	1,886,388	78.600	3,293,763	3,401,187	6,694,950	7.3%
<b>STUDENT SERVICES</b>													
061	Basic Student Services	0.000	0.000	0	45.655	2,271,678	36.700	1,293,765	82.355	3,565,443	1,674,546	5,239,989	
062	Educational Opportunities Program	0.000	0.000	0	1.896	71,696	0.000	0	1.896	71,696	26,864	98,560	
063	Other Special Programs	0.250	0.188	7,666	11.808	613,136	5.288	185,188	17.284	805,990	362,129	1,168,119	
	Total - Student Services	0.250	0.188	7,666	59.359	2,956,510	41.988	1,478,953	101.535	4,443,129	2,063,539	6,506,668	7.1%
<b>INSTITUTIONAL SUPPORT</b>													
081	Institutional Management	0.000	0.000	0	23.250	1,751,935	3.714	140,487	26.964	1,892,422	921,127	2,813,549	
082	Fiscal Operations	0.000	0.000	0	7.347	494,356	29.241	1,031,594	36.588	1,525,950	581,664	2,107,614	
083	General Support Services	0.000	0.000	0	33.790	2,007,517	26.376	1,078,795	60.166	3,086,312	2,270,694	5,357,006	
084	Logistical Services	0.000	0.000	0	1.540	96,796	15.130	482,286	16.670	579,082	827,321	1,406,403	
085	Community Relations and Development	0.000	0.000	0	20.520	1,259,332	7.708	265,129	28.228	1,524,461	770,892	2,295,353	
	Total - Institutional Support	0.000	0.000	0	86.447	5,609,936	82.169	2,998,291	168.616	8,608,227	5,371,698	13,979,925	15.3%
<b>PLANT OPERATIONS AND MAINTENANCE</b>													
091	Utilities and Other Fixed Costs	0.000	0.000	0	0.000	0	3.500	161,007	3.500	161,007	3,519,458	3,680,465	
092	Building and Utility Maintenance	0.000	0.000	0	0.000	0	30.000	1,241,821	30.000	1,241,821	(534,444)	707,377	
093	Custodial and Grounds Maintenance	0.000	0.000	0	2.000	100,731	62.555	1,657,212	64.555	1,757,943	770,663	2,528,606	
094	Operations and Maintenance Support	0.000	0.000	0	10.900	766,834	30.077	1,246,226	40.977	2,013,060	873,565	2,886,625	
	Total - Plant Operations and Maintenance	0.000	0.000	0	12.900	867,565	126.132	4,306,266	139.032	5,173,831	4,629,242	9,803,073	10.7%
	<b>GRAND TOTAL</b>	567.436	441.456	29,860,663	239.627	14,391,102	436.400	15,857,006	1,117.483	60,108,771	31,520,229	91,629,000	100.0%

**TOTAL - WESTERN WASHINGTON UNIVERSITY**  
*Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL							
State Funds				Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget		
<b>Revenues:</b>							
State Appropriations		\$ 53,747,000			\$ 0		\$ 53,747,000
Tuition Operating Fees		37,882,000			0		37,882,000
Self-Sustaining Revenue		0			71,453,666		71,453,666
Transfers		0			(6,603,410)		(6,603,410)
<b>Total Revenues</b>		<b>\$ 91,629,000</b>			<b>\$ 64,850,256</b>		<b>\$ 156,479,256</b>
<b>Expenditures:</b>							
<u>Staffing:</u>							
Classified Staff	436.394	\$ 15,857,006		242.555	\$ 8,635,209		\$ 24,492,215
Exempt		239.628			87.040	4,327,518	18,718,620
Faculty	567.436	441.456	29,860,663	0.410	0.338	26,100	29,886,763
Other Salaries/Wages			0			164,802	164,802
Subtotal	567.436	1,117.478	\$ 60,108,771	0.410	329.933	\$ 13,153,629	\$ 73,262,400
<u>Operations:</u>							
Goods and Services, Travel, Equipment, Benefits		\$ 31,520,229			\$ 40,589,318		\$ 72,109,547
Subtotal		\$ 31,520,229			\$ 40,589,318		\$ 72,109,547
<b>Total Expenditures</b>	<b>567.436</b>	<b>1,117.478</b>	<b>\$ 91,629,000</b>			<b>\$ 64,373,078</b>	<b>\$ 156,002,078</b>

**BUDGET NARRATIVE:**

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.
- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.
- Faculty FTE numbers are based upon a 9-month academic year appointment. Staff Year numbers reflect a 12-month appointment.
- Self-Sustaining estimates do not include anticipated grant and contract activity for 2004.

**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

*Academic Affairs (includes Academic Support Services)*  
*Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL							
State Funds			Self-Sustaining Funds			Total Budget	
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget		
<b>Revenues:</b>							
		\$ 40,759,534			\$ 0	\$ 40,759,534	
		13,962,573			0	13,962,573	
		0			17,936,201	17,936,201	
		0			201,030	201,030	
<b>Total Revenues</b>		<b>\$ 54,722,107</b>			<b>\$ 18,137,231</b>	<b>\$ 72,859,338</b>	
<b>Expenditures:</b>							
<u>Staffing:</u>							
		234.123	\$ 8,909,427		28.937	\$ 1,077,114	
		140.738	8,358,881		10.320	463,099	
	567.186	441.268	29,852,997	0.410	0.338	26,100	
			0			0	
	Subtotal	567.186	816.129	\$ 47,121,305	0.410	39.595	\$ 1,566,313
						\$ 48,687,618	
<u>Operations:</u>							
			\$ 7,600,802			\$ 5,743,605	
			\$ 7,600,802			\$ 5,743,605	
	Subtotal		\$ 7,600,802			\$ 5,743,605	
<b>Total Expenditures</b>		<b>567.186</b>	<b>816.129</b>	<b>\$ 54,722,107</b>		<b>\$ 18,191,602</b>	
						<b>\$ 72,913,709</b>	

**BUDGET NARRATIVE:**

Provost and Vice President for Academic Affairs: Dr. Andrew R. Bodman

Data summarized under the auspices of the Provost and Vice President for Academic Affairs includes; Academic Support Services, College of Business and Economics, College of Fine and Performing Arts, College of Humanities and Social Sciences, College of Sciences and Technology, Extended Education and Summer Programs, Fairhaven College, Huxley College, Information and Telecommunication Services, Vice Provost for Research, Wilson Library, Woodring College of Education, other academic programs and the Provost's office, staff and support functions.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

*Provost/Other Academic Programs  
Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL							
State Funds			Self-Sustaining Funds			Total Budget	
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget		
<b>Revenues:</b>							
		\$ 4,911,246			\$ 0	\$ 4,911,246	
		1,435,254			0	1,435,254	
		0			950,932	950,932	
		0			214,000	214,000	
<b>Total Revenues</b>		<b>\$ 6,346,500</b>			<b>\$ 1,164,932</b>	<b>\$ 7,511,432</b>	
<b>Expenditures:</b>							
<u>Staffing:</u>							
		18.138	\$ 772,026	3.556	\$ 111,232	\$ 883,258	
		28.049	1,932,044	2.120	78,400	2,010,444	
	30.381	34.998	2,207,176		0	2,207,176	
			0		0	0	
	Subtotal	30.381	81.185	\$ 4,911,246	5.676	\$ 189,632	\$ 5,100,878
<u>Operations:</u>							
			\$ 1,435,254		\$ 901,088	\$ 2,336,342	
	Subtotal		\$ 1,435,254		\$ 901,088	\$ 2,336,342	
<b>Total Expenditures</b>	<b>30.381</b>	<b>81.185</b>	<b>\$ 6,346,500</b>	<b>5.676</b>	<b>\$ 1,090,720</b>	<b>\$ 7,437,220</b>	

**BUDGET NARRATIVE:**

Provost and Vice President for Academic Affairs: Dr. Andrew R. Bodman

Data summarized under the auspices of the Provost/Other Academic Programs includes; the Center for Instructional Innovation, Diversity Fellows, Freshman Interest Group, Liberal Arts Option, Mathematics Center, Writing Center, Service Learning Center, Faculty Senate, Shannon Point Marine Center, Testing Center, Scientific Technical Services, Canadian-American Studies, Center for Pacific Northwest Studies, Honors Program, China Teaching Program, American Cultural Studies, the Women's Studies Program and Institutional Research.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

## Academic Support Services Budget Profile for Fiscal Year 2003-2004

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 2,059,593			\$ 0	\$ 2,059,593
		173,428			0	173,428
		0			752,250	752,250
		0			171,370	171,370
<b>Total Revenues</b>		<b>\$ 2,233,021</b>			<b>\$ 923,620</b>	<b>\$ 3,156,641</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
	27.618	\$ 982,617	7.423	\$ 242,329		\$ 1,224,946
	24.015	1,076,976	1.000	29,911		1,106,887
		0		0		0
		0		0		0
Subtotal	51.633	\$ 2,059,593	8.423	\$ 272,240		\$ 2,331,833
<u>Operations:</u>						
		\$ 173,428		\$ 658,472		\$ 831,900
Subtotal		\$ 173,428		\$ 658,472		\$ 831,900
<b>Total Expenditures</b>	<b>51.633</b>	<b>\$ 2,233,021</b>	<b>8.423</b>	<b>\$ 930,712</b>		<b>\$ 3,163,733</b>

### BUDGET NARRATIVE:

Dean of Academic Support Services: Dr. Eileen Coughlin

The Student Affairs/Academic Support Services division 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.

Data summarized under the auspices of the Dean of Academic Support Services includes Admissions, Registrar, Academic Advising Services and Student Financial Resources.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

### ADDITIONAL INFORMATION:

- For additional information, please contact the University Operating Budget Office.

*College of Arts and Sciences*  
*Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL							
State Funds				Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget		Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>							
		\$	921,374			\$ 0	\$ 921,374
			405,816			0	405,816
			0			0	0
			0			390,500	390,500
<b>Total Revenues</b>		<b>\$</b>	<b>1,327,190</b>			<b>\$ 390,500</b>	<b>\$ 1,717,690</b>
<b>Expenditures:</b>							
<u>Staffing:</u>							
			5.000	\$	223,566	\$ 0	\$ 223,566
			3.500		290,587	0	290,587
	5.915	4.436	407,221		0	0	407,221
			0		0	0	0
	Subtotal	5.915	12.936	\$	921,374	\$ 0	\$ 921,374
<u>Operations:</u>							
			\$	405,816		\$ 420,262	\$ 826,078
	Subtotal		\$	405,816		\$ 420,262	\$ 826,078
<b>Total Expenditures</b>	<b>5.915</b>	<b>12.936</b>	<b>\$</b>	<b>1,327,190</b>		<b>\$ 420,262</b>	<b>\$ 1,747,452</b>

**BUDGET NARRATIVE:**

As approved by WWU's Board of Trustees, the College of Arts and Sciences was restructured into the College of Humanities and Social Sciences and the College of Sciences and Technology. The effective date of the reorganization is September 1, 2003. Because the timing of the restructure and the start of the new fiscal do not coincide, decisions regarding placement of all budgets and staff had not been decided at the time of publication.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.



*College of Business and Economics*  
*Budget Profile for Fiscal Year 2003-2004*

	PERMANENT BUDGET LEVEL						Total Budget
	State Funds			Self-Sustaining Funds			
	Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>							
State Appropriations			\$ 4,518,577			\$ 0	\$ 4,518,577
Tuition Operating Fees			333,066			0	333,066
Self-Sustaining Revenue			0			162,000	162,000
Transfers			0			78,800	78,800
<b>Total Revenues</b>			<b>\$ 4,851,643</b>			<b>\$ 240,800</b>	<b>\$ 5,092,443</b>
<b>Expenditures:</b>							
<u>Staffing:</u>							
Classified Staff		7.000	\$ 264,345			\$ 0	\$ 264,345
Exempt		4.500	302,234	3.500		152,173	454,407
Faculty	63.011	50.460	3,951,998			0	3,951,998
Other Salaries/Wages			0			0	0
Subtotal	63.011	61.960	\$ 4,518,577	3.500		\$ 152,173	\$ 4,670,750
<u>Operations:</u>							
Goods and Services, Travel, Equipment, Benefits			\$ 333,066			\$ 88,627	\$ 421,693
Subtotal			\$ 333,066			\$ 88,627	\$ 421,693
<b>Total Expenditures</b>	<b>63.011</b>	<b>61.960</b>	<b>\$ 4,851,643</b>	<b>3.500</b>		<b>\$ 240,800</b>	<b>\$ 5,092,443</b>

**BUDGET NARRATIVE:**

Dean: Dr. Dennis R. Murphy

The College provides high-quality programs in business and economics, focusing primarily on undergraduate instruction. The College serves the needs of students from throughout the region by offering programs that provide a global perspective, a knowledge of information technology and the ability to apply economic and business principles. The College also offers a general graduate program in business administration and provides instruction to students from other colleges within the University. As a supporting part of this educational mission, the faculty of the College engage in applied, integrative, and pedagogical scholarship and provide services to their profession, the community and the University. The College seeks continuous improvement in the quality of its pedagogy, scholarship, and service to its constituents.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

## College of Fine and Performing Arts Budget Profile for Fiscal Year 2003-2004

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 3,500,196			\$ 0	\$ 3,500,196
		213,479			0	213,479
		0			596,584	596,584
		0			43,714	43,714
<b>Total Revenues</b>		<b>\$ 3,713,675</b>			<b>\$ 640,298</b>	<b>\$ 4,353,973</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
		10.666 \$ 366,904			\$ 0	\$ 366,904
		5.390 317,391			0	317,391
	53.830	40.375 2,815,901			0	2,815,901
		0			0	0
	Subtotal	53.830 56.431 \$ 3,500,196			\$ 0	\$ 3,500,196
<u>Operations:</u>						
		\$ 213,479			\$ 614,234	\$ 827,713
	Subtotal	\$ 213,479			\$ 614,234	\$ 827,713
<b>Total Expenditures</b>	<b>53.830</b>	<b>56.431</b>	<b>\$ 3,713,675</b>		<b>\$ 614,234</b>	<b>\$ 4,327,909</b>

### BUDGET NARRATIVE:

Dean: Dr. Linda Smeins (Interim)

The College of Fine and Performing Arts, consisting of the departments of art, music, and theatre arts, as well as the dance program, provides for an educational environment enhancing the creation, development, performance and teaching of the fine and performing arts. The College is also responsible for public art throughout campus in the form of the internationally known Outdoor Sculpture Collection, much of which is site-specific. The College also sponsors the Performing Art Center Series, bring world-class events to the University.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

### ADDITIONAL INFORMATION:

- For additional information, please contact the University Operating Budget Office.

## College of Humanities and Social Sciences Budget Profile for Fiscal Year 2003-2004

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 3,537,158			\$ 0	\$ 3,537,158
		6,745,293			0	6,745,293
		0			649,161	649,161
		0			74,538	74,538
<b>Total Revenues</b>		<b>\$ 10,282,451</b>			<b>\$ 723,699</b>	<b>\$ 11,006,150</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
		29.179 \$ 1,059,497		1.268 \$ 55,006		\$ 1,114,503
		3.042 162,045			0	162,045
	163.163	122.375 8,677,387			0	8,677,387
		0			0	0
	Subtotal	163.163 154.596 \$ 9,898,929		1.268 \$ 55,006		\$ 9,953,935
<u>Operations:</u>						
		\$ 383,522			\$ 688,638	\$ 1,072,160
	Subtotal	\$ 383,522			\$ 688,638	\$ 1,072,160
<b>Total Expenditures</b>	<b>163.163</b>	<b>154.596</b>	<b>\$ 10,282,451</b>	<b>1.268</b>	<b>\$ 743,644</b>	<b>\$ 11,026,095</b>

### BUDGET NARRATIVE:

Dean: Dr. Ronald Kleinknecht

The College of Humanities and Social Sciences established in 2003 consists of thirteen academic departments and two interdisciplinary programs offering 34 bachelor's degrees. Seven departments offer master's degrees. The college is composed of the Social and Behavior Sciences (Anthropology, Communication Sciences and Disorders, Physical Education, Health and Recreation, Political Science, Psychology, and Sociology) and the Humanities (Communication, English, History, Journalism, Liberal Studies, Modern and Classical Languages, and Philosophy).

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

### ADDITIONAL INFORMATION:

- For additional information, please contact the University Operating Budget Office.

## College of Sciences and Technology Budget Profile for Fiscal Year 2003-2004

PERMANENT BUDGET LEVEL							
State Funds				Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget		Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>							
		\$	7,298,298			\$ 0	\$ 7,298,298
			395,607			0	395,607
			0			293,708	293,708
			0			24,500	24,500
<b>Total Revenues</b>		<b>\$</b>	<b>7,693,905</b>			<b>\$ 318,208</b>	<b>\$ 8,012,113</b>
<b>Expenditures:</b>							
<u>Staffing:</u>							
			26.363	\$	1,004,475	\$ 0	\$ 1,004,475
			2.667		188,303	0	188,303
	103.526	77.646	6,105,520			0	6,105,520
			0			0	0
	Subtotal	103.526	106.676	\$	7,298,298	\$ 0	\$ 7,298,298
<u>Operations:</u>							
			\$	395,607		\$ 389,631	\$ 785,238
	Subtotal		\$	395,607		\$ 389,631	\$ 785,238
<b>Total Expenditures</b>	<b>103.526</b>	<b>106.676</b>	<b>\$</b>	<b>7,693,905</b>		<b>\$ 389,631</b>	<b>\$ 8,083,536</b>

### BUDGET NARRATIVE:

Dean: Dr. Arlan Norman

The College of Sciences and Technology established in 2003 consists of seven academic departments: Biology, Chemistry, Computer Sciences, Engineering Technology, Geology, Mathematics, and Physics/Astronomy, and offers 23 bachelor's degrees. Six of the departments offer master's degrees. The College is also home to Western's Science, Mathematics and Technology Education (SMATE) program that is dedicated to the enrichment and education of K-12 pre-service teachers and education reform.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

### ADDITIONAL INFORMATION:

- For additional information, please contact the University Operating Budget Office.

## *Extended Education and Summer Programs Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
State Appropriations			\$ 0			\$ 0
Tuition Operating Fees			0			0
Self-Sustaining Revenue			11,571,580			11,571,580
Transfers			(874,839)			(874,839)
<b>Total Revenues</b>			<b>\$ 10,696,741</b>			<b>\$ 10,696,741</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
Classified Staff			27.485	\$ 884,254	\$ 884,254	
Exempt			14.550	744,281	744,281	
Faculty			3.000	2.250	190,659	190,659
Other Salaries/Wages			0			0
Subtotal			3.000	44.285	\$ 1,819,194	\$ 1,819,194
<u>Operations:</u>						
Goods and Services, Travel, Equipment, Benefits			\$ 8,795,849			\$ 8,795,849
Subtotal			\$ 8,795,849			\$ 8,795,849
<b>Total Expenditures</b>			<b>3.000</b>	<b>44.285</b>	<b>\$ 10,615,043</b>	<b>\$ 10,615,043</b>

### BUDGET NARRATIVE:

Executive Director of Extended Education and Summer Programs: Dr. Barbara Audley

Extended Education and Summer Programs includes weekend workshops, youth camps, professional development programs, individual courses and degree programs that extend the University's offerings throughout Puget Sound. The primary goal is to reach learners of all ages and providing quality educational opportunities regardless of your location or schedule. Specific programmatic areas include Academic Opportunities, Events and Conferences, Learning in Retirement, Professional Development, and Youth Programs.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

### ADDITIONAL INFORMATION:

- For additional information, please contact the University Operating Budget Office.

*Fairhaven College*  
*Budget Profile for Fiscal Year 2003-2004*

	PERMANENT BUDGET LEVEL						Total Budget
	State Funds			Self-Sustaining Funds			
	Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>							
State Appropriations			\$ 1,259,221			\$ 0	\$ 1,259,221
Tuition Operating Fees			78,856			0	78,856
Self-Sustaining Revenue			0			74,780	74,780
Transfers			0			0	0
<b>Total Revenues</b>			<b>\$ 1,338,077</b>			<b>\$ 74,780</b>	<b>\$ 1,412,857</b>
<b>Expenditures:</b>							
<u>Staffing:</u>							
Classified Staff		2.133	\$ 65,639			\$ 0	\$ 65,639
Exempt		3.158	193,522			0	193,522
Faculty	19.450	15.025	1,000,060			0	1,000,060
Other Salaries/Wages			0			0	0
Subtotal	19.450	20.316	\$ 1,259,221			\$ 0	\$ 1,259,221
<u>Operations:</u>							
Goods and Services, Travel, Equipment, Benefits			\$ 78,856			\$ 98,547	\$ 177,403
Subtotal			\$ 78,856			\$ 98,547	\$ 177,403
<b>Total Expenditures</b>	<b>19.450</b>	<b>20.316</b>	<b>\$ 1,338,077</b>			<b>\$ 98,547</b>	<b>\$ 1,436,624</b>

**BUDGET NARRATIVE:**

Dean: Dr. Ronald D. Riggins

Fairhaven is an experimenting college where innovative teaching methods and varied classroom structures are welcomed. Experiential and diverse learning styles are respected and addressed, and important emerging studies are discussed along with, and in relation to, traditional knowledge.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

## Huxley College Budget Profile for Fiscal Year 2003-2004

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 1,971,608			\$ 0	\$ 1,971,608
		114,675			0	114,675
		0			40,691	40,691
		0			56,050	56,050
<b>Total Revenues</b>		<b>\$ 2,086,283</b>			<b>\$ 96,741</b>	<b>\$ 2,183,024</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
		9.473 \$ 346,034			\$ 0	\$ 346,034
		6.000 384,043			0	384,043
	24.670	18.500 1,241,531			0	1,241,531
		0			0	0
	Subtotal	24.670 33.973 \$ 1,971,608			\$ 0	\$ 1,971,608
<u>Operations:</u>						
		\$ 114,675			\$ 94,620	\$ 209,295
	Subtotal	\$ 114,675			\$ 94,620	\$ 209,295
<b>Total Expenditures</b>	<b>24.670</b>	<b>33.973</b>	<b>\$ 2,086,283</b>		<b>\$ 94,620</b>	<b>\$ 2,180,903</b>

### BUDGET NARRATIVE:

Dean: Dr. Bradley F. Smith

Huxley College offers a gathering place for individuals genuinely concerned with the environmental well-being of the earth. Our approach is holistic and deliberately innovative, designed to prepare students for creative, fulfilling professional careers in a changing world. Since its establishment in 1968, Huxley College has won national and international recognition, thanks to its comprehensive upper-division and graduate programs - continually refined and enriched to enhance practical, interdisciplinary approaches to environmental problem-solving.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

### ADDITIONAL INFORMATION:

- For additional information, please contact the University Operating Budget Office.

## Information/Telecommunication Services Budget Profile for Fiscal Year 2003-2004

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 3,529,629			\$ 0	\$ 3,529,629
		1,413,393			0	1,413,393
		0			2,058,135	2,058,135
		0			(715)	(715)
<b>Total Revenues</b>		<b>\$ 4,943,022</b>			<b>\$ 2,057,420</b>	<b>\$ 7,000,442</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
	36.180	\$ 1,678,436		8.750	\$ 401,358	\$ 2,079,794
	31.000	1,851,193		2.000	123,351	1,974,544
	0.000	0			0	0
		0			0	0
Subtotal	67.180	\$ 3,529,629		10.750	\$ 524,709	\$ 4,054,338
<u>Operations:</u>						
		\$ 1,413,393			\$ 1,584,423	\$ 2,997,816
Subtotal		\$ 1,413,393			\$ 1,584,423	\$ 2,997,816
<b>Total Expenditures</b>	<b>67.180</b>	<b>\$ 4,943,022</b>		<b>10.750</b>	<b>\$ 2,109,132</b>	<b>\$ 7,052,154</b>

### BUDGET NARRATIVE:

Vice Provost for Information and Telecommunication Services: Jerry Boles

Data summarized under the auspices of the Vice Provost for Information and Telecommunication Services include; Administrative Computing Services, Technical Services, Academic Technology User Services, Telecommunications and Space Administration.

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- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

### ADDITIONAL INFORMATION:

- For additional information, please contact the University Operating Budget Office.



*Vice Provost for Research*  
*Budget Profile for Fiscal Year 2003-2004*

	PERMANENT BUDGET LEVEL						Total Budget
	State Funds			Self-Sustaining Funds			
	Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>							
State Appropriations			\$ 1,606,436			\$ 0	\$ 1,606,436
Tuition Operating Fees			145,183			0	145,183
Self-Sustaining Revenue			0			635,710	635,710
Transfers			0			(80,000)	(80,000)
<b>Total Revenues</b>			<b>\$ 1,751,619</b>			<b>\$ 555,710</b>	<b>\$ 2,307,329</b>
<b>Expenditures:</b>							
<u>Staffing:</u>							
Classified Staff		6.000	\$ 225,969		1.667	\$ 50,432	\$ 276,401
Exempt		3.000	234,532			0	234,532
Faculty	59.250	44.450	1,145,935			0	1,145,935
Other Salaries/Wages			0			0	0
Subtotal	59.250	53.450	\$ 1,606,436		1.667	\$ 50,432	\$ 1,656,868
<u>Operations:</u>							
Goods and Services, Travel, Equipment, Benefits			\$ 145,183			\$ 515,125	\$ 660,308
Subtotal			\$ 145,183			\$ 515,125	\$ 660,308
<b>Total Expenditures</b>	<b>59.250</b>	<b>53.450</b>	<b>\$ 1,751,619</b>		<b>1.667</b>	<b>\$ 565,557</b>	<b>\$ 2,317,176</b>

**BUDGET NARRATIVE:**

Dean: Dr. Moheb A. Ghali

The purpose of graduate study at WWU is to provide students with quality graduate offerings, accompanied by opportunities for research and professional development. Graduate programs are intended to prepare able students for career advancement and further study. The programs provide service to the state and its major divisions, to the business and commercial sector, and to a number of professions.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

*Wilson Library*  
*Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 2,539,389			\$ 0	\$ 2,539,389
		2,294,812			0	2,294,812
		0			91,670	91,670
		0			3,000	3,000
<b>Total Revenues</b>		<b>\$ 4,834,201</b>			<b>\$ 94,670</b>	<b>\$ 4,928,871</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
	43.000	\$ 1,449,750			\$ 0	\$ 1,449,750
	20.500	1,089,639			0	1,089,639
	0.000	0			0	0
		0			0	0
	Subtotal	63.500 \$ 2,539,389			\$ 0	\$ 2,539,389
<u>Operations:</u>						
		\$ 2,294,812			\$ 110,200	\$ 2,405,012
	Subtotal	\$ 2,294,812			\$ 110,200	\$ 2,405,012
<b>Total Expenditures</b>	<b>63.500</b>	<b>\$ 4,834,201</b>			<b>\$ 110,200</b>	<b>\$ 4,944,401</b>

**BUDGET NARRATIVE:**

University Librarian: Bela Foltin, Jr.

The WWU libraries house more than 800,000 volumes of books and periodicals, nearly 1 million units of microforms, and large collections of government documents, curriculum materials, sound recordings and videotapes. The collection includes 900 current journal subscriptions. The Mabel Zoe Wilson Library provides open stacks for its collections together with reading and study areas, carrels and group study rooms. The Music Library in the Performing Arts Center provides a large collection of scores and recordings as well as books and journals about music.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

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**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

*Woodring College of Education*  
*Budget Profile for Fiscal Year 2003-2004*

	PERMANENT BUDGET LEVEL						
	State Funds			Self-Sustaining Funds			Total Budget
	Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>							
State Appropriations			\$ 3,106,809			\$ 0	\$ 3,106,809
Tuition Operating Fees			213,711			0	213,711
Self-Sustaining Revenue			0			59,000	59,000
Transfers			0			100,112	100,112
<b>Total Revenues</b>			<b>\$ 3,320,520</b>			<b>\$ 159,112</b>	<b>\$ 3,479,632</b>
<b>Expenditures:</b>							
<u>Staffing:</u>							
Classified Staff		13.373	\$ 470,169		6.273	\$ 216,757	\$ 686,926
Exempt		5.917	336,372		1.700	79,264	415,636
Faculty	43.990	33.003	2,300,268	0.410	0.338	26,100	2,326,368
Other Salaries/Wages			0			0	0
Subtotal	43.990	52.293	\$ 3,106,809	0.410	8.311	\$ 322,121	\$ 3,428,930
<u>Operations:</u>							
Goods and Services, Travel, Equipment, Benefits			\$ 213,711			\$ 0	\$ 213,711
Subtotal			\$ 213,711			\$ 0	\$ 213,711
<b>Total Expenditures</b>	<b>43.990</b>	<b>52.293</b>	<b>\$ 3,320,520</b>	<b>0.410</b>	<b>8.311</b>	<b>\$ 322,121</b>	<b>\$ 3,642,641</b>

**BUDGET NARRATIVE:**

Dean: Dr. Stephanie Salzman

Programs at Woodring College lead to certification and/or to graduation of professionals who have entered the College with a sound knowledge of basic social sciences, humanities, sciences, mathematics and English and who exit as graduates who are professionals in all aspects of their behavior. The College's goal that all graduates will be excellent communicators who can work cooperatively and collaboratively with their colleagues and who are sensitive to human and social diversity and are leaders of change in education and society. Graduates will be skilled classroom leaders who understand children and youth, or they will be proficient human service professionals or adult educators.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

*Business and Financial Affairs*  
*Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 8,117,318			\$ 0	\$ 8,117,318
		2,112,557			0	2,112,557
		0			12,494,956	12,494,956
		0			(88,300)	(88,300)
<b>Total Revenues</b>		<b>\$ 10,229,875</b>			<b>\$ 12,406,656</b>	<b>\$ 22,636,531</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
		178.294	\$ 6,115,345		125.678	\$ 4,770,798
		30.637	2,001,973		10.713	626,339
			0			0
			0		0.000	164,802
	Subtotal	0.000	208.931	\$ 8,117,318	136.391	\$ 5,561,939
						\$ 13,679,257
<u>Operations:</u>						
			\$ 2,112,557		\$ 7,344,550	\$ 9,457,107
	Subtotal		\$ 2,112,557		\$ 7,344,550	\$ 9,457,107
<b>Total Expenditures</b>		<b>0.000</b>	<b>208.931</b>	<b>\$ 10,229,875</b>	<b>\$ 12,894,091</b>	<b>\$ 23,123,966</b>

**BUDGET NARRATIVE:**

Vice President for Business and Financial Affairs: Dr. George A. Pierce

Data summarized under the auspices of the Vice President for Business and Financial Affairs includes; Business Services, Capital Budget, Environmental Health and Safety, Human Resources, Public Safety, and Facilities Management.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

*Vice President's Office*  
*Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 213,487			\$ 0	\$ 213,487
		594,046			0	594,046
		0			0	0
		0			0	0
<b>Total Revenues</b>		<b>\$ 807,533</b>			<b>\$ 0</b>	<b>\$ 807,533</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
		\$ 0			\$ 0	\$ 0
	3.000	213,487			0	213,487
		0			0	0
		0			0	0
	Subtotal	3.000 \$ 213,487			\$ 0	\$ 213,487
<u>Operations:</u>						
		\$ 594,046			\$ 0	\$ 594,046
	Subtotal	\$ 594,046			\$ 0	\$ 594,046
<b>Total Expenditures</b>	<b>3.000</b>	<b>\$ 807,533</b>			<b>\$ 0</b>	<b>\$ 807,533</b>

**BUDGET NARRATIVE:**

Vice President for Business and Financial Affairs: Dr. George A. Pierce

Data summarized under this category includes the Vice President's office and staff, and divisional/departmental support.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

## *Business Services*

### *Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 1,732,489			\$ 0	\$ 1,732,489
		278,158			0	278,158
		0			1,382,150	1,382,150
		0			(65,300)	(65,300)
<b>Total Revenues</b>		<b>\$ 2,010,647</b>			<b>\$ 1,316,850</b>	<b>\$ 3,327,497</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
	40.200	\$ 1,361,923	8.470		\$ 259,811	\$ 1,621,734
	5.540	370,566	1.460		68,430	438,996
		0			0	0
		0			0	0
Subtotal	45.740	\$ 1,732,489	9.930		\$ 328,241	\$ 2,060,730
<u>Operations:</u>						
		\$ 278,158			\$ 1,074,431	\$ 1,352,589
Subtotal		\$ 278,158			\$ 1,074,431	\$ 1,352,589
<b>Total Expenditures</b>	<b>45.740</b>	<b>\$ 2,010,647</b>	<b>9.930</b>		<b>\$ 1,402,672</b>	<b>\$ 3,413,319</b>

#### BUDGET NARRATIVE:

Assistant Vice President for Business and Financial Affairs: Mary Carlson

Data summarized under this category includes the Assistant Vice President's office and staff, Accounting Services (accounts payable, financial reporting, travel, help desk), Student Fiscal Services (cashier, student accounts), and Purchasing, Contract Administration and Support Services (contract administration, equipment inventory, purchasing, transport services).

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

#### ADDITIONAL INFORMATION:

- For additional information, please contact the University Operating Budget Office.

*Capital Budget Office*  
*Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 30,052			\$ 0	\$ 30,052
		0			0	0
		0			211,700	211,700
		0			0	0
<b>Total Revenues</b>		<b>\$ 30,052</b>			<b>\$ 211,700</b>	<b>\$ 241,752</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
	0.000	\$ 0	3.000	\$ 123,404		\$ 123,404
	0.347	30,052	0.653	56,499		86,551
		0		0		0
		0		0		0
Subtotal	0.347	\$ 30,052	3.653	\$ 179,903		\$ 209,955
<u>Operations:</u>						
		\$ 0		\$ 157,114		\$ 157,114
Subtotal		\$ 0		\$ 157,114		\$ 157,114
<b>Total Expenditures</b>	<b>0.347</b>	<b>\$ 30,052</b>	<b>3.653</b>	<b>\$ 337,017</b>		<b>\$ 367,069</b>

**BUDGET NARRATIVE:**

Director - Capital Budget: Renee Roberts

Data summarized under this category includes the Capital Budget office and staff.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

## *Environmental Health and Safety* *Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 299,924			\$ 0	\$ 299,924
		108,744			0	108,744
		0			6,500	6,500
		0			0	0
<b>Total Revenues</b>		<b>\$ 408,668</b>			<b>\$ 6,500</b>	<b>\$ 415,168</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
		3.000 \$ 135,276			\$ 0	\$ 135,276
		3.000 164,648			0	164,648
		0			0	0
		0			0	0
	Subtotal	6.000 \$ 299,924			\$ 0	\$ 299,924
<u>Operations:</u>						
		\$ 108,744			\$ 9,032	\$ 117,776
	Subtotal	\$ 108,744			\$ 9,032	\$ 117,776
<b>Total Expenditures</b>		<b>6.000 \$ 408,668</b>		<b>0.000</b>	<b>\$ 9,032</b>	<b>\$ 417,700</b>

### BUDGET NARRATIVE:

Director - Environmental Health and Safety: Gayle L. Shipley

The mission of the Environmental Health and Safety Office is to advance health, safety, and environmental quality through education, training, evaluation, consultation and service to the Western community.

Data summarized under this category includes Risk Management and the Environmental Health and Safety office and staff.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

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### ADDITIONAL INFORMATION:

- For additional information, please contact the University Operating Budget Office.



## Facilities Management Budget Profile for Fiscal Year 2003-2004

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 4,132,606			\$ 0	\$ 4,132,606
		876,957			0	876,957
		0			8,819,279	8,819,279
		0			(23,000)	(23,000)
<b>Total Revenues</b>		<b>\$ 5,009,563</b>			<b>\$ 8,796,279</b>	<b>\$ 13,805,842</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
	108.250	\$ 3,502,075	95.076		\$ 3,764,065	\$ 7,266,140
	9.300	630,531	8.200		466,224	1,096,755
		0			0	0
		0			23,000	23,000
	Subtotal	117.550 \$ 4,132,606	103.276		\$ 4,253,289	\$ 8,385,895
<u>Operations:</u>						
		\$ 876,957			\$ 4,666,809	\$ 5,543,766
	Subtotal	\$ 876,957			\$ 4,666,809	\$ 5,543,766
<b>Total Expenditures</b>	<b>117.550</b>	<b>\$ 5,009,563</b>	<b>103.276</b>		<b>\$ 8,920,098</b>	<b>\$ 13,929,661</b>

### BUDGET NARRATIVE:

Director - Facilities Management: Tim Wynn

The mission statement of Facilities Management is to support the educational mission of the University cheerfully, efficiently, and economically by providing a safe, attractive environment in which to live, study and work.

Data summarized under this category includes the Director's office and staff, Building and Utility Maintenance, Building Services, Grounds, Publications, Steam Plant and Work Control Center.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

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### ADDITIONAL INFORMATION:

- For additional information, please contact the University Operating Budget Office.

## Human Resources

### Budget Profile for Fiscal Year 2003-2004

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 868,465			\$ 0	\$ 868,465
		56,029			0	56,029
		0			2,000	2,000
		0			0	0
<b>Total Revenues</b>		<b>\$ 924,494</b>			<b>\$ 2,000</b>	<b>\$ 926,494</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
		10.717 \$ 399,141		0.409 \$ 12,398		\$ 411,539
		7.850 469,324			0	469,324
		0			0	0
		0			0	0
	Subtotal	18.567 \$ 868,465		0.409 \$ 12,398		\$ 880,863
<u>Operations:</u>						
		\$ 56,029				\$ 56,029
	Subtotal	\$ 56,029		\$ 0		\$ 56,029
<b>Total Expenditures</b>		<b>18.567 \$ 924,494</b>		<b>0.409 \$ 12,398</b>		<b>\$ 936,892</b>

#### BUDGET NARRATIVE:

Director - Human Resources: Val Berry

Human Resources is committed to working effectively to provide a working environment understanding of human needs and the effective delivery of an excellent learning and living program. The department is committed to providing courteous, efficient service supportive of employees, and the University mission and goals, in compliance with Federal, State, and University regulations.

Data summarized under this category includes payroll services, benefits, employment services, employee relations and staff training and development.

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- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

#### ADDITIONAL INFORMATION:

- For additional information, please contact the University Operating Budget Office.

*Public Safety*  
*Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 840,295			\$ 0	\$ 840,295
		198,623			0	198,623
		0			2,073,327	2,073,327
		0			0	0
<b>Total Revenues</b>		<b>\$ 1,038,918</b>			<b>\$ 2,073,327</b>	<b>\$ 3,112,245</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
		16.127 \$ 716,930			18.723 \$ 611,120	\$ 1,328,050
		1.600 123,365			0.400 35,186	158,551
		0.000 0			0 0	0
		0			141,802	141,802
	Subtotal	17.727 \$ 840,295		19.123	\$ 788,108	\$ 1,628,403
<u>Operations:</u>						
		\$ 198,623			\$ 1,437,164	\$ 1,635,787
	Subtotal	\$ 198,623			\$ 1,437,164	\$ 1,635,787
<b>Total Expenditures</b>		<b>17.727 \$ 1,038,918</b>		<b>19.123</b>	<b>\$ 2,225,272</b>	<b>\$ 3,264,190</b>

**BUDGET NARRATIVE:**

Director - Public Safety: Jim Shaw

There are four areas within the Department of Public Safety charged with providing a safe and secure environment within the Western Washington University community and for its property. These areas include University Police, Student Security Patrol, University Lockshop, and the Parking and Transportation Office.

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- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

*External Affairs*  
*Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 437,539			\$ 0	\$ 437,539
		115,698			0	115,698
		0			0	0
		0			0	0
<b>Total Revenues</b>		<b>\$ 553,237</b>			<b>\$ 0</b>	<b>\$ 553,237</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
		1.958 \$ 73,158			\$ 0	\$ 73,158
		5.520 364,381			0	364,381
		0			0	0
		0			0	0
	Subtotal	7.478 \$ 437,539			\$ 0	\$ 437,539
<u>Operations:</u>						
		\$ 115,698			\$ 0	\$ 115,698
	Subtotal	\$ 115,698			\$ 0	\$ 115,698
<b>Total Expenditures</b>		<b>7.478 \$ 553,237</b>			<b>\$ 0</b>	<b>\$ 553,237</b>

**BUDGET NARRATIVE:**

Vice President for External Affairs: Robert G. Edie

Data summarized under the auspices of the Vice President for External Affairs includes; Government Relations and University Communications.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

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**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

*Student Affairs (excludes Academic Support Services)*  
*Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 2,171,318			\$ 0	\$ 2,171,318
		448,404			0	448,404
		0			40,242,509	40,242,509
		0			(6,309,640)	(6,309,640)
<b>Total Revenues</b>		<b>\$ 2,619,722</b>			<b>\$ 33,932,869</b>	<b>\$ 36,552,591</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
		11.369 \$ 386,056		86.940 \$ 2,753,205		\$ 3,139,261
		33.293 1,777,596		62.007 2,968,017		4,745,613
	0.250	0.188 7,666			0	7,666
		0			0	0
	Subtotal	0.250 44.850 \$ 2,171,318		148.947 \$ 5,721,222		\$ 7,892,540
<u>Operations:</u>						
		\$ 448,404			\$ 27,127,663	\$ 27,576,067
	Subtotal	\$ 448,404		\$ 27,127,663		\$ 27,576,067
<b>Total Expenditures</b>	<b>0.250</b>	<b>44.850 \$ 2,619,722</b>		<b>148.947 \$ 32,848,885</b>		<b>\$ 35,468,607</b>

**BUDGET NARRATIVE:**

Vice President for Student Affairs: Dr. Eileen Coughlin

The Student Affairs/Academic Support Services division 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.

Data summarized under the auspices of the Vice President for Student Affairs includes; Disabled Student Services, Career Services, Counseling Center, Multicultural Services Center, Associated Students, Athletics and Campus Recreation, Department Related Activities and the Housing and Dining System.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

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**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

*University Advancement  
Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 1,047,430			\$ 0	\$ 1,047,430
		177,356			0	177,356
		0			0	0
		0			0	0
<b>Total Revenues</b>		<b>\$ 1,224,786</b>			<b>\$ 0</b>	<b>\$ 1,224,786</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
		4.750 \$ 152,479			\$ 0	\$ 152,479
		15.000 894,951			0	894,951
		0.000 0			0	0
		0			0	0
	Subtotal	19.750 \$ 1,047,430			\$ 0	\$ 1,047,430
<u>Operations:</u>						
		\$ 177,356			\$ 0	\$ 177,356
	Subtotal	\$ 177,356			\$ 0	\$ 177,356
<b>Total Expenditures</b>		<b>19.750 \$ 1,224,786</b>			<b>\$ 0</b>	<b>\$ 1,224,786</b>

**BUDGET NARRATIVE:**

Vice President for University Advancement: Stephanie Bowers

Data summarized under the auspices of University Advancement includes the Development Office, Alumni Office, and state and/or self-sustaining resources dedicated to the WWU Foundation.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

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**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

*President*  
*Budget Profile for Fiscal Year 2003-2004*

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 1,213,861			\$ 0	\$ 1,213,861
		100,449			0	100,449
		0			0	0
		0			239,155	239,155
<b>Total Revenues</b>		<b>\$ 1,314,310</b>			<b>\$ 239,155</b>	<b>\$ 1,553,465</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
		5.900 \$ 220,541		1.000 \$ 34,092		\$ 254,633
		14.440 993,320		4.000 270,063		1,263,383
		0			0	0
		0			0	0
	Subtotal	20.340 \$ 1,213,861		5.000 \$ 304,155		\$ 1,518,016
<u>Operations:</u>						
		\$ 100,449			\$ 0	\$ 100,449
	Subtotal	\$ 100,449			\$ 0	\$ 100,449
<b>Total Expenditures</b>		<b>20.340 \$ 1,314,310</b>		<b>5.000 \$ 304,155</b>		<b>\$ 1,618,465</b>

**BUDGET NARRATIVE:**

President: Dr. Karen W. Morse

Data summarized under the auspices of the President includes the President's office and staff, Internal Auditor, Equal Opportunity Center, and the Office of University Planning and Budgeting.

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

- Permanent budget level estimates were prepared and submitted by each divisional budgetary unit as part of the annual budget allocation processes. Subsequent analysis may have led to a further refinement of the information that was submitted. When necessary, FTE and budget amounts have been summarized for reporting purposes.

- Faculty FTE numbers are based upon a 9-month academic year appointment. Position FTE numbers reflect a 12-month appointment...also referred to as staff year.

**ADDITIONAL INFORMATION:**

- For additional information, please contact the University Operating Budget Office.

## Institutional Budget Budget Profile for Fiscal Year 2003-2004

PERMANENT BUDGET LEVEL						
State Funds			Self-Sustaining Funds			Total Budget
Faculty FTE	Staff Year	Budget	Faculty FTE	Staff Year	Budget	
<b>Revenues:</b>						
		\$ 0			\$ 0	\$ 0
		20,964,963			0	20,964,963
		0			780,000	780,000
		0			(645,655)	(645,655)
<b>Total Revenues</b>		<b>\$ 20,964,963</b>			<b>\$ 134,345</b>	<b>\$ 21,099,308</b>
<b>Expenditures:</b>						
<u>Staffing:</u>						
		\$ 0			\$ 0	\$ 0
		0			0	0
		0			0	0
		0			0	0
	Subtotal	\$ 0			\$ 0	\$ 0
<u>Operations:</u>						
		\$ 20,964,963			\$ 373,500	\$ 21,338,463
	Subtotal	\$ 20,964,963			\$ 373,500	\$ 21,338,463
<b>Total Expenditures</b>		<b>\$ 20,964,963</b>			<b>\$ 373,500</b>	<b>\$ 21,338,463</b>

### BUDGET NARRATIVE:

Executive Director University Planning and Budgeting: Paula Rustan

Data summarized under the auspices of the Institutional Accounts area includes; President's Equipment Account, Fringe Benefits, Institutional Mail and Telephone, Work Study, Revolving Fund Charges and Other Institutional Payments, Administrative Services Assessment, Campus Lease and Rental accounts, and Campus Utility Funds (utilities and computing).

- "State Funds" represent budgets that receive revenue either by appropriated dollars from the legislature and/or the operating fee portion of student tuition. "Self-Sustaining Funds" generate their own revenue by means of one or a combination of the following...student fees, charges for services rendered, departmental recharges or external funding received for sponsored research.

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### ADDITIONAL INFORMATION:

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