



**MEETING OF THE WOU BOARD OF TRUSTEES
MEETING NO. 57 – June 13-14, 2023**

June 13, 2023

3:00-5:00PM

WERNER UNIVERSITY CENTER | COLUMBIA ROOM

To observe the meeting: wou.edu/livestream

Audio only, call: +1 346 248 7799 US | Meeting ID: 810 4838 3366

AGENDA

- I. CALL-TO-MEETING / ROLL CALL**
- II. CHAIR'S WELCOME**
- III. PRESIDENT'S WELCOME**
- IV. STAKEHOLDER UPDATES**
 - 1) SHARED GOVERNANCE**
 - a. ASWOU | Hunter Hall
 - b. [Faculty Senate](#) | Dr. Steve Scheck (pg. 5)
 - c. [Staff Senate](#) | Kelly Rush (pg. 7)
 - 2) UNION**
 - a. SEIU | Jackson Stalley
 - b. WOUFT | Dr. Melanie Landon-Hayes
- V. BOARD CONVERSATION: [Equity Assessment Update: Next Steps](#) (pg. 8)**
- VI. RECESS**

Following the recess, members of the Board of Trustees will participate in a reception with members of the campus community at the WOU Welcome Center.



June 14, 2023

CAMPUS COFFEE CHAT

9:00-9:45AM

WERNER UNIVERSITY CENTER | FIRST FLOOR, ACROSS FROM THE FREEDOM CENTER

PUBLIC MEETING

10:00AM-3:00PM

WERNER UNIVERSITY CENTER | COLUMBIA ROOM

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AGENDA

I. CALL-TO-MEETING / ROLL CALL

II. CHAIR'S WELCOME

III. CONSENT AGENDA ([Appendix A](#))

1) Meeting Minutes:

a) [April 18-19, 2023](#)

2) [FY23 Management Report](#) (As of April 30, 2023)

3) [Undergraduate Certificate in ASL Beginner](#)

4) [Undergraduate Certificate in ASL Intermediate](#)

5) [Approval of Proposed 2023-2024 Board of Trustee Meeting Dates](#)

IV. FIRST PUBLIC COMMENT

V. STAKEHOLDER UPDATES

1) WOU FOUNDATION REPORT | Katie Wojke, Vice President for Advancement

2) LEGISLATIVE REPORT | Ricardo "Rico" Lujan Valerio, Director of Government Relations



- VI. [PRESIDENT'S REPORT](#) | President Jesse Peters (pg. 18)
(Senior Leadership Reports in [Appendix B](#))
- VII. **BREAK**
- VIII. **LUNCH / SHOWCASE PRESENTATION:** Graduating Students Sharing Their Student Experience.
- IX. **FINANCE & ADMINISTRATION COMMITTEE (FAC)**
 - 1) Committee Chair Report | Trustee Gayle Evans
 - 2) Committee Recommendations for Board Discussion/Action
 - a. [Approval FY2024 Preliminary Budget](#) (pg. 24)
- X. **ACADEMIC & STUDENT AFFAIRS COMMITTEE (ASAC)**
 - 1) Committee Chair Report | Trustee Leah Mitchell
 - 2) Committee Recommendations for Board Discussion/Action
 - a. None
- XI. **DIVERSITY, EQUITY, INCLUSION & ACCESSIBILITY COMMITTEE (DEIAC)**
 - 1) Committee Chair Report | Trustee Susan Castillo
 - 2) Committee Recommendations for Board Discussion/Action
 - a. [Revision of DEIAC Charter](#) (pg. 50)
- XII. **EXECUTIVE, GOVERNANCE & TRUSTEESHIP COMMITTEE (EGTC)**
 - 1) Committee Chair Report | Chair Betty Komp
 - 2) Committee Recommendations for Board Discussion/Action
 - a. [Election of a Vice Chair](#)
- XIII. **SECOND PUBLIC COMMENT**
- XIV. **ANNOUNCEMENTS/COMMENTS**



XV. Executive Session:

The Western Oregon University Board of Trustees will meet in executive session to receive a Cybersecurity presentation and to discuss the President's Performance Review. Pursuant to ORS 192.660(2)(n)(D) (to discuss information about review or approval of programs relating to the security of Telecommunication systems, including cellular, wireless or radio systems) and pursuant to ORS 192.660(2)(f) (to consider information or records that are exempt by law from public inspection). Representatives of institutionalized news media are permitted to attend under ORS 192.660(4) on the condition that matters discussed in the executive session remain undisclosed. Pursuant to ORS 192.660(6), no final action may be, or will be, taken in executive session.

- 1) Cyber Security Presentation
- 2) President's Performance Review

XVI. ADJOURNMENT



Faculty Senate Report to the Board of Trustees, June 13 – 14, 2023

Since my February 2023 report to the Board, Faculty Senate has continued to devote a fair amount of its attention to catalog updating of WOU's portfolio of courses and programs and to be aware of developments in operations of the various academic support services. And as other constituencies on campus, the faculty has been involved in various aspects of the flurry of campus searches to fill open professional positions.

However, academics do enjoy being, well, academic...and debate the many finer points of an issue. I find this reassuring because, no, the debates are not "ivory tower" discussions dwelling on the esoteric, but rather, they are increasingly involving discussions more commonly heard in company conference rooms that are peppered with concepts such as untapped market, return on investment, shelf life, recruitment, marketing & promotion, and the like. Indeed, I've been asked by a number of Senators to schedule even more of these types of discussions next year. I will. This is a significant change in culture from my earlier days at WOU when such discussions would have been, to use a baseball metaphor, fouled off as not the faculty's responsibility.

I am getting closer to my own shelf life as an active faculty member and in the years I have remaining at WOU – especially next year in my second and term-limited year as Senate President – I wish to continue to engage Senators – and by extension, the faculty at large – in discussions of what approaches to academic programming are relevant to WOU's mission. It seems honorable to support a "mission" (it is) but in practical terms, I believe our mission is to serve our market. Our product is the credit unit. How many units do we produce? How many units must we produce? What types of units does the Oregon need from us or rather, the market need?

The faculty recognizes that we must contribute to the success of WOU in more ways than simply thriving in our respective disciplinary homes, fine-tuning the learning outcomes of a course or contemplating what courses can be interchangeable options for some degree requirement or whether minors or certificates can be nested inside an existing undergraduate or graduate degree. These are all important (and honorable tasks) – a diploma from a college must have meaning and the faculty must ensure that this remains true in the future.

However, the rub is in defining "meaning." Indeed, my impression is that this year -- during open debate/discussion at Faculty Senate meetings -- more time was devoted to discussing "meaning" than on anything else. We've engaged in discussions punctuated by many "Whys?" "Whats?" and "Wills?" Why is some academic program being proposed? What are the potential consequences if we do or do not establish a particular curricular proposition? Will a curricular proposal distract faculty attention or university resources from other more pressing issues/opportunities or is it novel in a way that harnesses untapped faculty and university resources and resonates with an untapped market?



In my written report to the Board for its February 2023 meeting, I challenged Trustees on these very fiduciary themes: to ask pointed Whys, Whats and Wills of us as we develop new programming and/or continue investing resources in maintenance of existing programming. How will our inventory of curricular offerings support the university's mission fulfillment? With President Peters' strategic planning process actively in motion as well as new activity by a select team taking the organizational models put forth by the college restructure task force and distill what can be done now and what will take more time -- we have an opportunity to engage in effective visioning of a renewed WOU. A renewed version that is just what the residents of Oregon need.

I look forward to engaging with the Board as we turn vision into reality. It will be a challenging opportunity to be creative and academically engaged -- just what we faculty like to be.

Respectfully,

Stephen Scheck, Senate President

To The Board of Trustees:

WOU's Staff Senate recently held elections for four open seats, one unclassified and three classified, as well as elected a new Executive Board. We had more candidates than open positions this year so we are encouraged to see continued interest and participation in Staff Senate.

We are all eagerly anticipating the arrival of our new Executive HR Director, Desiree Noah. Many of Staff Senate's priorities involve collaboration with the Human Resources Department and we are excited to begin working closely with Desiree.

Staff Senate continues to offer opportunities for WOU staff to connect with one another on campus. Our Staff Connections subcommittee recently hosted a trivia night in the Werner University Center. They also host a bi-monthly campus walking group and deliver the Monday Motivation emails each week. Our monthly staff recognition continues to be popular and will continue throughout the summer and school year.

Staff Senate Membership for 2023-2024

New members/positions in bold

New Executive Board: Kelly Rush - President, Adrian Trujillo - Vice President, Ambre Plahn - Treasurer/Secretary

Classified Senators: **Keats Chaves, Pam Flippo**, Michael Gonzalez, Jason Horne, **Alexis Morrison, Jenna Otto**,

Unclassified Senators: Noah Carrillo, Keegan Gormally, Jason Horne, **Kristen Perry**, Ambre Plahn, Kelly Rush, Adrian Trujillo

Equity Assessment Update

Dominique Vargas

she/her/hers

Executive Director, Diversity, Equity and Inclusion

Four phase assessment

- Phase I – Qualitative Assessment of University Climate
- Phase II – Review of student-related policies, practices, procedures, and programming
- Phase III – Review of employee-related policies, practices, procedures, and programming
- Phase IV – University-wide survey

Phase One

- Focus Groups
- One on One Meetings
- May 8, 2023 – university presentations
- May 12, 2023 – report, presentation recording, slide deck shared with university

Phase One – Next Steps Continued

- Summer 2023 | UDIAC Equity Assessment Team
- Review equity assessment and relevant materials (e.g. strategic plan)
 - What recommendations are already completed and/or in progress?
- Prioritize recommendations: student impact, employee impact, resources, time/effort, alignment with strategic plan

Phase One – Next Steps Continued

Strategic Plan Guiding Principles	Strategic Plan Survey (2023) Core Values	Equity Assessment Phase I Themes
<ul style="list-style-type: none"> • Place students at the center of everything we do • Center equity, diversity, inclusiveness, and accessibility • Develop and improve systems to better serve the community • Connect with local, state, and regional needs 	<ul style="list-style-type: none"> • Diversity & Respect • Community • Accessibility 	<ul style="list-style-type: none"> • Diversity & Inclusion • Communication & Technology • Accountability • Physical Environment & Safety • Community • Leadership

Phase One – Next Steps Continued

- Equity Assessment Team develops a recommended action plan for 23-24 year
 - To include areas such as:
 - initiative, due date, responsible party(ies), funding request, evaluation
- Fall 2023 | Recommended Action Plan Ready for Review
 - Review by Cabinet and DEIAC
- Implementation Plan

Phase Two

- Review of student-related policies, practices, procedures, and programming
 - Including, but not limited to: reporting policies and processes (e.g. Title IX and bias), admissions processes, orientation programming, etc.
- Recommendations provided to university in Summer 2023
 - Including, but not limited to: inconsistency in messaging, accessibility concerns, where WOU may be creating rather than removing barriers, etc.

Phase Three

- Review of employee-related policies, practices, procedures, and programming
 - Including, but not limited to: reporting policies and processes (e.g. bias and discrimination), onboarding, tenure and promotion, etc.
- Recommendations provided to university in Fall 2023
 - Including, but not limited to: inconsistency in messaging, accessibility concerns, where WOU may be creating rather than removing barriers, etc.

Phase Four

- Development of university-wide campus climate survey based in equity assessment as well as previous surveys administered in the university community
- University-wide climate survey facilitated in WOU community Fall 2024
- Recommendations based on survey and preparation to move forward without consultation
- Three-year university-wide climate survey facilitated every three years

Question and Response Time

June 14, 2023

President's Report to the Board of Trustees:

This BOT meeting marks a milestone for me. It was at the June meeting in 2022 that the Board of Trustees appointed me President of Western Oregon University. Since then, we have been actively working to improve campus culture and climate, fill vacant leadership positions, grow our enrollment, and improve our systems of operations. We still have much to do, but we are on the move, stepping forward with positivity as we embrace the powerful story of Western, particularly the story of how we serve our students in ways that lead to their success.

Part of that story is the fact that Western Oregon University is embracing our identity as an institution that is welcoming and inclusive, a place where any student can tell their stories and find their paths. During this meeting, you will hear about the first phase of our Equity Assessment process, and the Executive Director of Diversity, Equity, and Inclusion will discuss strategies for making some positive changes on our campus. This is difficult work. And people will have many emotions and reactions as we are pushed to consider what we do and how we do it. But this is precisely what we need if we truly want to serve our students in the best ways possible. I thank the entire community for their willingness to engage in real and genuine ways.

Over the summer, we will be focused on continuing our Strategic Planning work, developing new admissions office strategies, enrolling accepted students (mitigating melt), and refining our branding, marketing, and digital footprint. We are also progressing on the OTD program, expanding partnerships with the state Department of Administrative Services (DAS) and Salem Health, and looking for strategies that make the best use of our Salem Campus.

This first year, even though it has been filled with challenges, has only reaffirmed my decision to join the Western Oregon University Community. It truly is a caring community dedicated to student success, and I can't imagine a stronger and more dedicated group of people to work with. That also applies to the Board of Trustees; you are truly invested in Western's success, and I appreciate the support and insights you provide. We are in an interesting moment with NWCCU Accreditation, Strategic Planning, and Equity Assessment all happening simultaneously. On top of that, we will have eleven new leaders on campus by July. This is a recipe for innovation, collaboration, and transformative change!!

We are ready.

Areas of Focus:

- 1) Enrollment & Budget: Right now, our enrollment numbers are trending in a positive direction. However, we still remain cautious, as the factors affecting enrollments in higher education

across the nation are still in effect. But at this time, we have more applications and more students accepted than we did at this point last year. However, transfer numbers are down. On the other hand, the housing reservations are up compared to this time last year, in both returning students and new students. We also must consider the bubble effect of graduating larger classes than we may bring in, thus reducing overall enrollment. Of course, some of this can be offset through stronger retention numbers. I am pleased with the ways we are working to improve advising, orientation, and communication on campus.

We are making strides in expanding tactics to attract students and enroll/retain them. Student Affairs has begun using a chat bot software to engage students directly through text messages. The Enrollment Management working groups are implementing strategies to keep students who are accepted connected and move them towards enrollment (reducing summer melt). We are looking at expanding some services from EAB to reach a broader group of prospective students. And we have recently entered an agreement with The College Tour to develop a 30-minute episode that will stream on all of their platforms. WOU will own the content and can also use it as we like to market ourselves. And we continue to develop opportunities for community outreach and connection.

Because there is still uncertainty surrounding final enrollment numbers, we have chosen to develop a tentative budget that is conservative. Earlier this year, we identified \$5 million in cuts to our base budget, and the campus came together collectively to save over \$3 million in spending for the current fiscal year. This allowed us to end with a better fund balance than anticipated while setting us up to reduce deficit spending next fiscal year.

The JWM Education Subcommittee approved [House Bill 5025](#) – the HECC agency budget – which, [as amended](#), increases the PUSF by \$28M to total just over \$1B; increases the CCSF by \$32M for a \$800M total; increases the OOG by \$100M for a total of \$308.4M; and continues the Tribal Student Grant with \$24.2M, a figure that would allow current recipients to continue receiving full grants. Also in the budget, there are one-time funds of \$25M for fiscal sustainability at the TRU's and PSU. \$6.2M will be distributed for proof-of-concept efforts to increase fiscal sustainability, and up to \$18.7M for grants from HECC to institutions may be awarded by the Emergency Board based on institutions' initial efforts. Note that these are not continuing funds and should be used to target sustainability efforts on the campuses. \$6.8M in unspent Strong Start funds are continued, and the Sports Lottery is continued at a full 1% appropriation which is \$18.3M. This puts us a better position than we originally expected.

I want to thank all of the employees and students who worked so hard to lobby the legislators and explain what a benefit investing in higher education is for Oregon. The members of SEIU and WOUFT partnered, both internally and externally, to help get the message out, especially the message of how valuable the regional universities are to the students we serve. Our Director of Government Relations, Ricardo Lujan-Valerio worked constantly to set meetings, organize TRU day, develop messaging, and represent the interests of Western Oregon University.

2) Strategic Planning: We are actively moving forward with our planning led by Dr. Judy Sylva. A team of WOU staff, students, faculty, and administrators has been brought together **to facilitate processes that will result in:**

- A. the assessment of Forward Together 2017-2023;
- B. the development of a new plan that builds on the mission, vision, and core values and what we have learned since 2017;
- C. the development of an inclusive framework for monitoring progress of the new plan's goals and outcomes.

The team will facilitate these processes by presenting information and draft plans to the campus community, collecting input, feedback, and edits to inform the next drafts, and making recommendations and providing drafts for consideration by the President's Cabinet.

The work of this team is guided by four priorities:

- 1. Place students at the center of everything we do
- 2. Center equity, diversity, inclusiveness, and accessibility
- 3. Develop and improve systems to better serve the community
- 4. Connect with local, state, and regional needs

The team has held initial discussions with Faculty Senate, Staff Senate, Student Senate, and University Council. They have also surveyed the campus about the current campus strategic plan. I am very pleased with the energy surrounding the planning process, and there is a clear desire to innovate and develop new, clear directions.

3) Searches: The search committees have worked incredibly hard this year to fill vacant leadership positions. Since the BOT last met, we have successfully hired an Executive Director of Human Resources, a Provost and Vice President for Academic Affairs, and a Director of Admissions. We hosted candidates for Director of Marketing and Communications on campus last week, and I hope to make a hire soon. We will also be launching a search to hire a new General Counsel.

Provost and Vice President for Academic Affairs: Jose Coll

Dr. Coll was born in Havana, Cuba and migrated to the United States during the 1980 Mariel BoatLift. After serving as a noncommissioned officer in the United States Marine Corps, he completed a bachelor's degree in Social Work from Saint Leo University, his master's degree in Social Work from the University of Central Florida, and a Ph.D. in Counseling Education and Supervision from the University of South Florida. Dr. Coll is the current Dean of the School of Social Work and Interim Dean of the College of Education at Portland State University and has held administrative and faculty positions at Texas State University,

University of Southern California, and Saint Leo University. His research interests have been predominantly on worldview development and veteran transition. He is the author and co-editor of numerous publications, including: *The Counselor's Primer for Counseling Veterans*, *The Handbook of Military Social Work*, *Student Veterans in Higher Education: A Primer for Administrators*, and *Civilian Lives of U.S. Veterans: Issues and Identities*.

He is a graduate of the American Council on Education (ACE) Fellows Program, University of California, Berkeley, Executive Leadership Academy (ELA), Harvard's Institute for Management Development Program (MDP), and Harvard's Institute for Management and Leadership in Education (MLE).

Dr. Coll will begin on June 30th.

Executive Director of HR: Desiree Noah

She currently serves as the Executive Director of People, Safety, and Compliance at Clatsop Community College where she also served as Director of Human Resources and Title IX Compliance Coordinator. Prior to that, she worked for fourteen years at La Sierra University, serving as an HR analyst, a senior HR analyst, and then as Assistant Director of HR. Ms. Noah holds a Bachelor of Fine Arts and a Masters of Business Administration and brings a wealth of experience and knowledge to the role of Executive Director of Human Resources, including years of experience working at a Hispanic Serving Institution.

Her start date will be June 26th.

Director of Admissions: Jamiere Abney

He currently serves as Associate Dean of Admission, Coordinator of Outreach for Opportunity and Inclusion at Colgate University in Hamilton, New York. He also served as Senior Assistant Dean of Admission at Colgate from 2017-2019. From 2016-2017, Mr. Abney was a Graduate Operations Assistant at Tufts University in Medford, Massachusetts while pursuing a Masters degree at Harvard Graduate School of Education in Higher Education, graduating in 2017.

For Mr. Abney, coming to Oregon will bring a sense of familiarity. He is a Willamette University alumni, graduating with a degree in Psychology and a minor in Economics. He also served as Assistant Director of Admissions at Willamette from 2014-2016.

He will begin July 1st.

- 4) NWCCU Accreditation: I will be in Seattle on June 22nd to meet with the NWCCU Commissioners. I will provide an opening statement about Western and comment briefly on the commission's recommendations. The primary Commissioner will be called upon to share

their observations and ask questions to which I will be expected to provide succinct responses. Then the secondary Commissioner will be afforded the opportunity to make observations and ask questions to which I may also respond. There may be follow up questions, comments, or observations by the primary and secondary Commissioners.

- 5) Athletics: Western finished second overall in the GNAC this year. This was a year that saw Arne Ferguson win his 100th game as head football coach, the men's and women's teams win the GNAC indoor track championship, the baseball team win both the conference title and the GNAC tournament championship, the softball team make the playoffs, and two coaches named coach of the year (Octavious Gillespie-Bennett & Kellen Walker). Most recently, our annual athletic auction fundraiser raised over \$140,000!!
- 6) Graduation: Next week we will gather together, in-person, for our graduation ceremony. This will be an important moment for Western, marking a symbolic moment of celebration as we come out of the pandemic. One of the strengths of our institution is its personalized learning environment and its vibrant campus and community. Every day marks a return to that energy, and I can't wait to celebrate these graduates in my first ceremony as WOU's President.

I am pleased to announce that Dan Rayfield, who serves as Oregon's 69th Speaker of the House, will be this year's keynote speaker for the 2023 Commencement Ceremony on June 17th, 2023 at Western Oregon University.

A WOU alum 03', Speaker Rayfield majored in Geography. After graduating from WOU, Speaker Rayfield attended Willamette University School of Law, and he represents House District 16, encompassing Corvallis and Oregon State University. He is also an attorney who works on behalf of individuals bringing consumer and civil rights cases against large corporations, insurance companies, and others.

Since joining the legislature in 2015, Speaker Rayfield has served as Co-Chair of Joint Ways and Means, the Legislature's budget-writing committee, several of the budget subcommittees, and the House Rules Committee. Throughout this time, he has focused on investing in democracy, making strategic investments in housing and homelessness, good-paying jobs for working families, behavioral health and healthcare, mitigating the impacts of climate change on our most vulnerable communities, making Oregon communities safer, and stronger schools.

- 7) Pastega Awards: All three Faculty Pastega Award recipients this year are from the College of Liberal Arts & Sciences. Dr. Misty Weitzel, Professor of Criminal Justice, won the Pastega Award for Excellence in Teaching; Dr. Isidore Lobnibe, Professor of Anthropology, won the Pastega Award for Excellence in Scholarship; and Dr. Leigh Graziano, Associate Professor of English Studies, won the Pastega Award for Excellence in Service. The Pastega Staff

Excellence Award Recipient is Rosario Peralta-Cortez who serves in the Writing Center as the English Writing Specialist for Spanish Speakers.

Finance & Administration Committee (FAC), May 25, 2023

FY24 Proposed Preliminary Budget

Budget Creation Process:

For the past several months, we have been working towards developing the FY24 Preliminary Budget. As outlined in the five-year NWCCU Fiscal Sustainability plan, our goal was to reduce the recurring E&G budget deficit to \$4.5M in FY24. As a campus, \$5M in expense reductions were identified and incorporated. As is done each year, the Budget & Planning office had over 30 meetings with stakeholders across campus, including College of Liberal Arts & Sciences, College of Education, divisions of Academic Affairs, Student Affairs, General Counsel, Development and Advancement, Finance and Administration, Diversity Equity & Inclusion, President's Office, Athletics, University Housing, Campus Dining, Bookstore, Parking, Student Health & Counseling Center, and Child Development Center to confirm the budget is accurate for their respective areas. Collaborative work resulted in several important assumptions regarding enrollment, state allocation, and next year expenditures. As has been done in previous years, an Adjusted FY24 Budget will be brought to the Board in the fall, when enrollment and state appropriation levels are known.

Education & General (E&G) Fund Component:

The FY24 Education & General Fund totals \$67.009M in revenues and \$70.233M in recurring expenses and transfers, resulting in a recurring deficit of \$3.224M. Combined with one-time activities of \$366K, this results in a budget deficit of \$3.590M. Projected beginning FY24 Fund Balance totals \$13.118M, this deficit level would reduce the fund balance to \$9.528M, or 14.22% of revenues by the end of FY24. See the FY24 Education & General Fund Detail worksheet for a comparison of the FY24 Proposed Preliminary Budget to the FY23 Adjusted Budget, as well as FY23 Projections (based on April 30, 2023 Management Report). See the FY24 Education & General Fund Budget worksheet for the index-level detail.

Revenue Assumptions:

Total Revenues for the FY24 Preliminary Budget are \$67.009M.

Tuition & Fees

- Tuition assumes a 3% UG & GR enrollment decline from Fall 2022, and then 6% attrition between terms. This assumption was made in collaboration with the VP of Student Affairs, University Budget Advisory Committee, and from the enrollment model developed by Institutional Research. Admissions data (applications and admits as of May 1st) look promising for first year (up ~10%) and graduate students (up ~15%) but are down for transfer students (down ~20% for applications and ~12% for admits). Campus Visitations, FAFSAs, and



Housing reservations (up ~60 new students as of May 15th) are also trending to the positive. However, as evidenced in the IR Enrollment model, as WOU continues to work through the pipeline of graduating larger classes (approximately 800 graduates expected June 2023) from the 12-year ongoing enrollment decline we have been experiencing, it will take continuous larger freshman classes to reverse the downward trend. Fall 2022 enrollment was an ~7.0% decrease from Fall 2021.

- This results in an assumed 115,101 undergraduate and 7,669 graduate credit hours. Applying the applicable tuition rates as approved at the April 19, 2023 Board of Trustees meeting (3.09% increase for Resident and WUE UG) results in total undergraduate tuition of \$25.654M and graduate tuition of \$3.528M.
- A 1% change in enrollment for UG is approximately \$270K in gross tuition, while a 1% change in enrollment for GR is approximately \$40K. To compensate for 1% drop in UG enrollment, an ~7% increase in GR enrollment is required.
- Summer tuition revenues have been assumed to be approximately the same as the projected current fiscal year actuals (summer tuition crosses two fiscal years, with approximately 15% of revenues recognized in the fiscal year just ending and 85% in the fiscal year beginning). Total summer tuition is budgeted at \$2M.
- Other tuition incorporates miscellaneous tuition assessments such as employee discounted tuition or cohort tuition agreements. The budget assumes approximately the same as the projected current fiscal year actuals, \$360K.
- Matriculation fees and other fees have been budgeted at \$500K and \$150K respectfully, approximately the same as the projected current year actuals. Course fees have been budgeted at \$400K, an increase of \$100K from prior year based on projected current year actuals; S&S for course fees has also been increased by \$100K for a net zero impact.
- Online course fee revenue assumes that 35% of UG enrollment and 80% of GR enrollment will be online, reflecting an assumption that online enrollment will continue at approximately the current rate. This results in an assumed 54,221 of online course credit hours, for a budget of \$2.874M.
- Fee remission budget has been held at FY23's budgeted amount of \$5.5M in collaboration with the Financial Aid office, although actual fee remissions for FY23 are projected to be closer to \$5.1M. This is a 15.5% discount rate based on budgeted tuition and fees (17.4% based on gross tuition).
- Net Tuition & Fees total \$29.965M, \$158K less than the FY23 Adjusted Budget, with the decrease in gross tuition from an assumed 3% enrollment decline offset by the resident and WUE UG tuition increase.

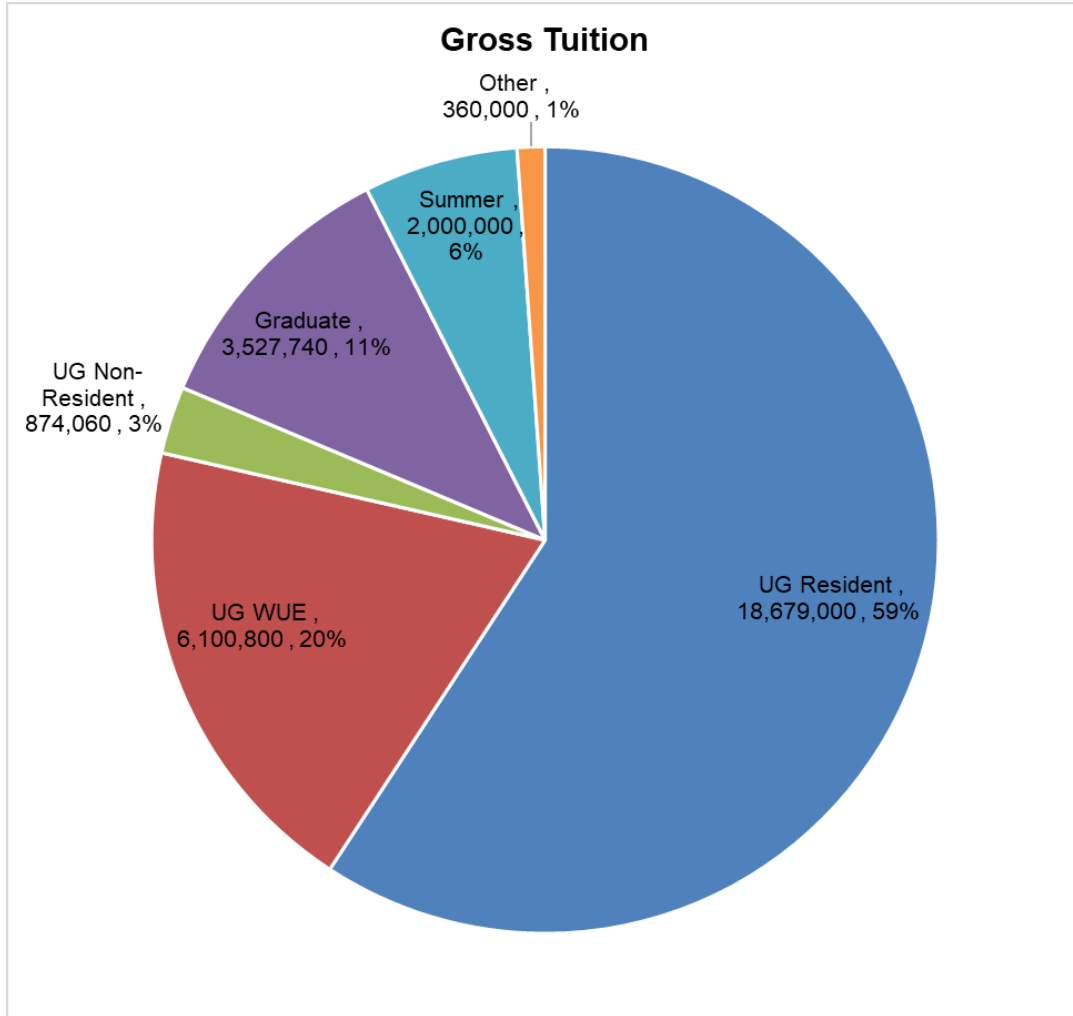


Figure 1: Tuition Revenue by category

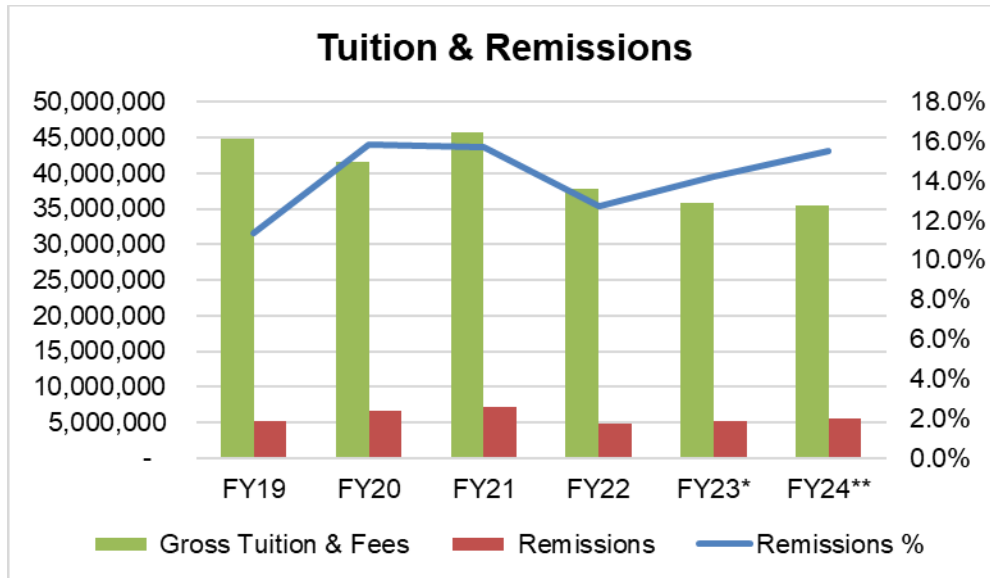


Figure 2: Total gross tuition & fees, total remissions, and remissions as a percentage of gross tuition & fees for FY19 – FY24.

*FY23 based on April 30, 2023 projections.

**FY24 based on proposed preliminary budgeted numbers.

Government Resources & Allocations

- State funding is assumed co-chair’s estimated budget of \$947.7M to the Public University Support Fund (PUSF) for the next biennium, which results in approximately \$66.830M for the biennium for WOU. FY24 will be the first year of the biennium, with 49% of PUSF being distributed in year 1 and the remaining 51% distributed in year 2. FY24 assumed allocation is \$32.763M, a \$797K increase from the FY23 Adjusted Budget. The Student Success and Completion Model (SSCM) which allocates the funding among the seven public universities incorporates enrollment and graduation data on a three-year rolling average; FY23 data is not yet known and as such the projection utilizes FY22 levels in place of FY23 for each university. This will be updated in the fall for the true-up.
 - The Governor’s Recommended Budget was \$933M for the PUSF. This would result in \$489K less of state appropriations for WOU.

Other Revenues

- Budgeted Gift Grants and Contracts total \$1.680M, which incorporates a significant increase in grant indirect revenue from the prior year budget based on increased grant awards (in collaboration with the Dean of Graduate Studies and Sponsored Research), as well as the anticipated reimbursement from the WOU foundation for certain personnel.
- Interest Earnings/Investment, Sales & Services, and Other Revenues are all assumed at their FY23’s Adjusted Budget levels, totaling \$2.6M.

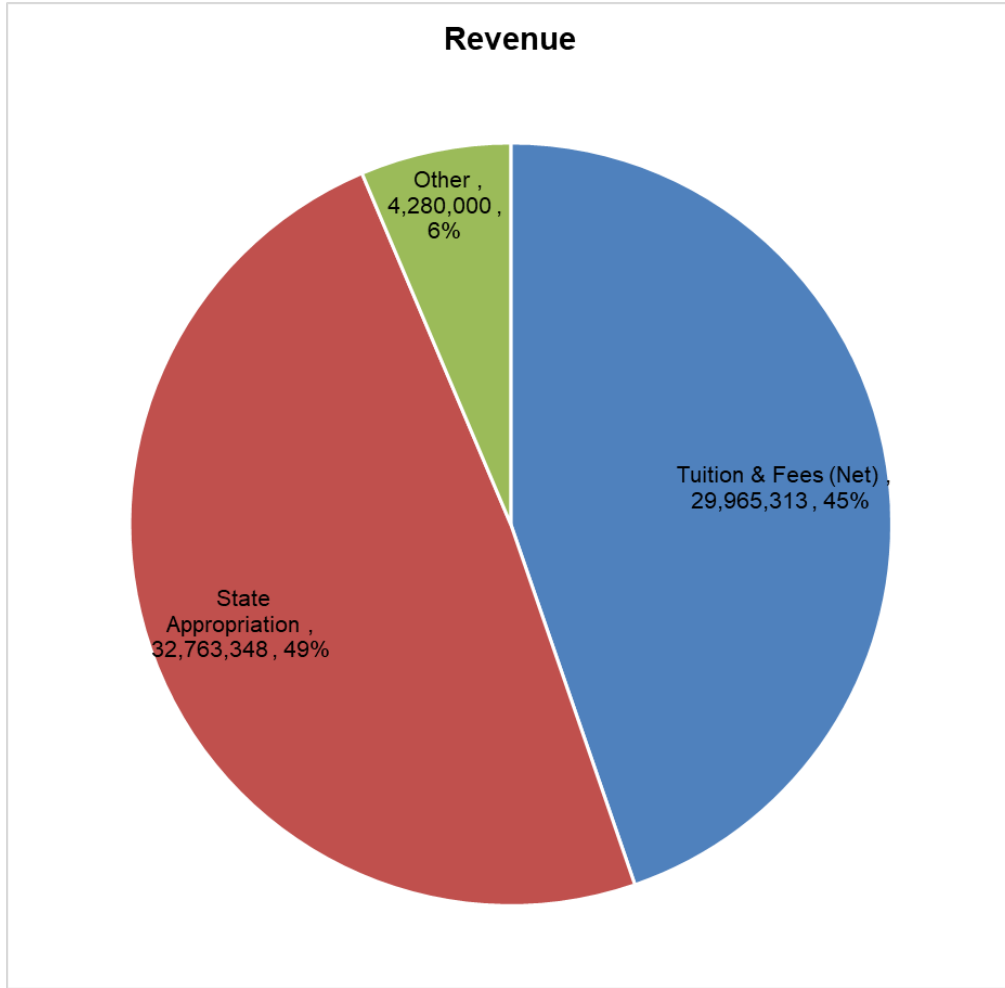


Figure 3: Total revenue by category.

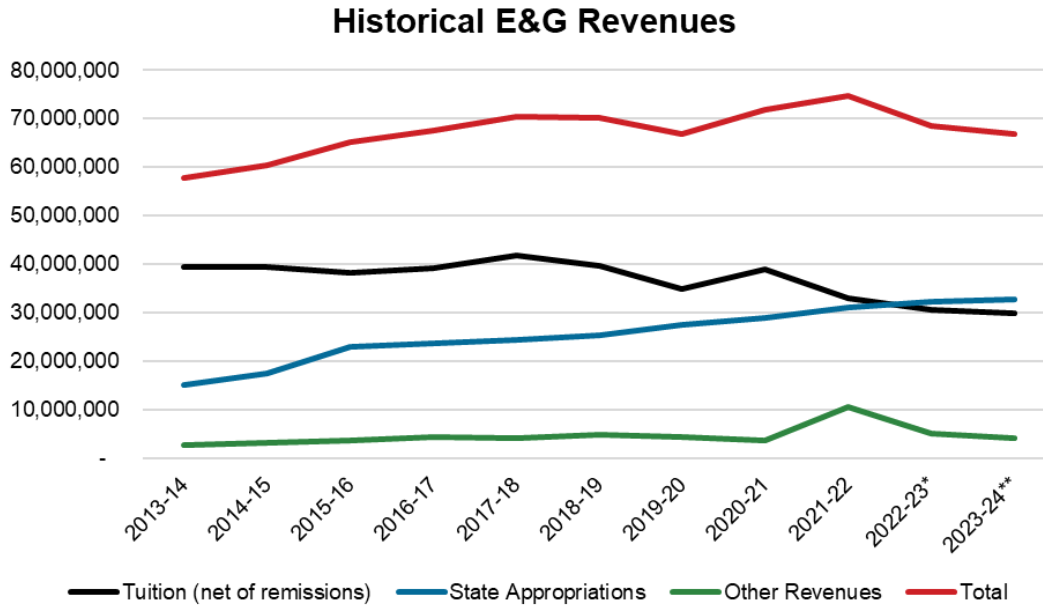


Figure 4: E&G Revenue trends over the last 10 years.

*FY23 based on April 30, 2023 projections.

**FY24 based on proposed preliminary budgeted numbers.

Expense Assumptions:

Total Expenses for the FY24 Preliminary Budget are budgeted at \$65.894M.

Personnel

- Personnel budget totals \$56.321M, \$3.712M less than the FY23 Adjusted Budget. This includes \$1M of centralized salary savings and associated \$357K of OPE from regular turnover and vacancies. As was done in FY23, we will continue this practice until fiscal sustainability is reached.
- Faculty Salaries are budgeted at \$16.513M, which is reflective of:
 - Rostered faculty salaries have been updated as outlined in the WOUFT Collective Bargaining Agreement, which includes annual step increases. Promotions (resulting in 4 step increases) were also incorporated into the budget for 13 faculty.
 - Reducing T/TT FTE lines by net 6.74 FTE (reduced 9.74, added 3)
 - Removing 1 vacant line in COE (Exercise Science) and 5 in LAS (2 Creative Arts, Mathematics, Humanities, Social Science), and 0.5 in Provost
 - Reorganized 1 T/TT line in COE (Education) to an unclassified (Assistant Dean) position
 - Removing 1 T/TT line in LAS (Computer Science) in exchange for an added classified lab preparator



- Reducing 1.24 FTE gradual retirement T/TT
 - Adding 1 line in LAS (Behavioral Sciences)
 - Adding 2 T/TT lines for Occupational Therapy program
 - A decrease in NTT pool allocations of 21.48 FTE (budgeted at 49,500 each).
- Budgeted amount for unclassified staff totals \$11.123M and incorporates:
 - The 4.5% COLA effective January 1, 2023 (not reflected in FY23 Adjusted Budget). No raise costs incorporated for FY24. A 1% COLA for unclassified would cost approximately \$146K with OPE.
 - Reducing unclassified FTE by net 2.25 (reduced 9, added 6.75)
 - Removing the following vacant positions: Student Success and Advising Advisor, Clinical Placement Coordinator in College of Education, Fundraiser, Financial Aid Counselor, International Office, General Counsel, Institutional Research Analyst, Finance & Administration Executive Assistant, Writing Center Specialist
 - Adding 1 Associate Director for HSI initiative in Diversity Equity and Inclusion Office (offset by transfer in from quasi endowment)
 - Adding 1 Assistant Dean position in College of Education (reorganization of T/TT line)
 - Increasing Creative Arts Events Manager position from .49 FTE for 9 months to 1.0 FTE for 12 months
 - Adding 1 Director of Alumni Engagement (reorganization of classified position)
 - Added 0.75 FTE position to Academic Innovation
 - Adding 2 coordinator positions in Occupational Therapy
 - Added 0.5 FTE University Computing Solutions Project Manager
- Faculty & Unclassified Supplemental pay is budgeted at \$554K. This category is largely reflective of stipends paid to faculty and unclassified staff, but also includes temporary employee and allowance funds.
- Budgeted amount for classified staff totals \$6.604M and incorporates:
 - Incorporates step increases according to the SEIU Collective Bargaining.
 - Reduced classified by 4 net FTE (reduced 8, added 4)
 - Removed Graphic Designer, Financial Aid Office Specialist, Admissions Slate Analysis and Office Specialist, IT Accounting Tech, Copy Center Office Specialist, Alumni Project Coordinator (reorganized to unclassified), and Day Custodian (with corresponding decrease in internal sales from Housing)
 - Adding Study Abroad/Salem Administration Assistant, Occupational Therapy Administration Program Assistant, Webmaster, Computer Science Lab Preparator
- Classified Pay is budgeted at \$260K and includes \$50K budgeted for longevity pay differential. This category includes pay for differentials, overtime, and temporary employees.

- Student pay is budgeted at \$1.576M.
- Budgeted Other Payroll Expense (OPE) totals \$21.047M. This is comprised of multiple components – health insurance (which is budgeted at a flat annual rate of \$17,004 per eligible individual), retirement (which is budgeted at a composite percentage of 27.5% applied to each employees’ specific budgeted pay), and other rate of 8.15% (FICA, etc.).

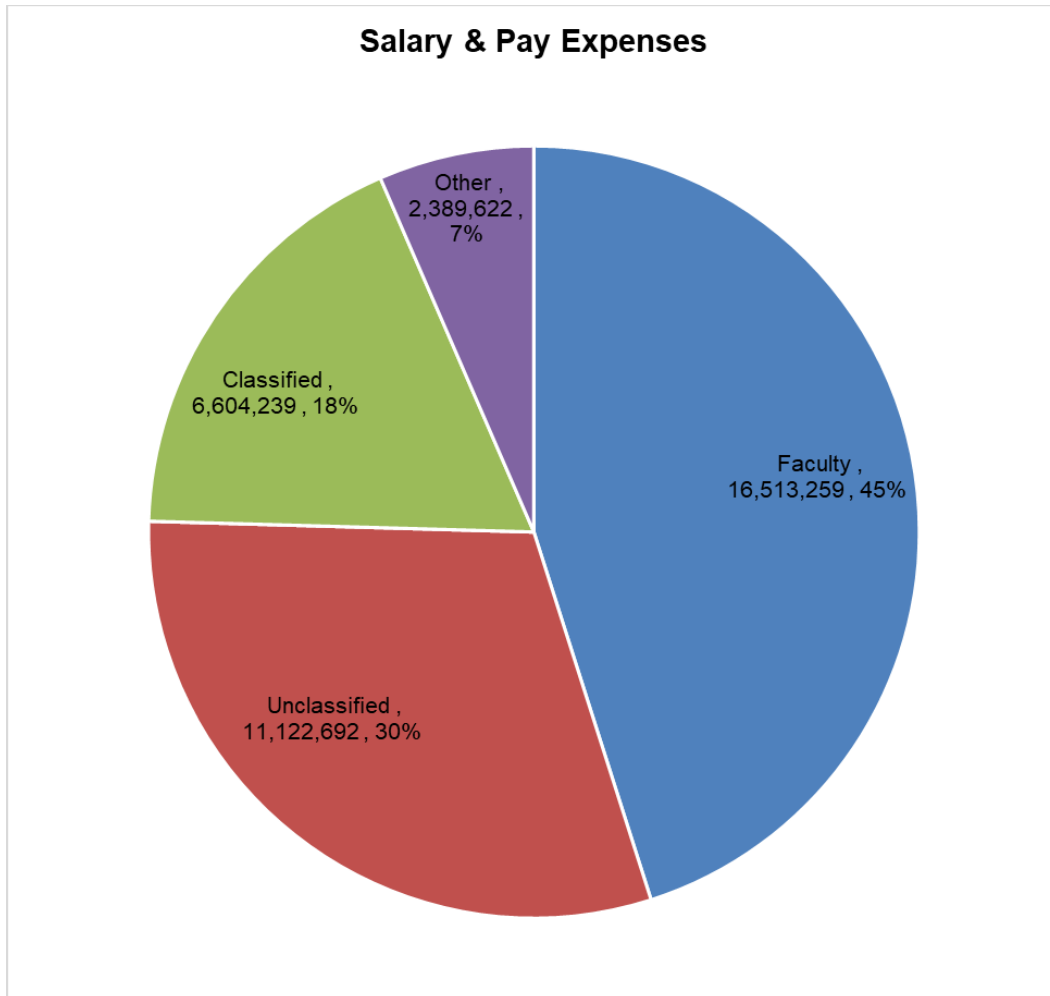


Figure 5: Total salary & pay by category.

Services & Supplies (S&S)

- Services & Supplies net budget totals \$9.573M. With Services & Supplies decreasing approximately \$275K, and internal sales increasing approximately \$105K from FY23’s budget.

- S&S divisional budgets were held at the same level as the FY23 Adjusted Budget (with some Divisions reallocating funds internally, or contributing reductions in order to reach the \$5M target)
- A correlating \$163K increase in indirect grant spending was budgeted (in line with the grant indirects policy)
- A correlating \$100K increase in course fee spending was budgeted
- Internal sales were increased \$150K for personnel reimbursement from capital funds
- Internal sales were decreased by \$45K net for day custodian reimbursement from Housing
- Assumed no change to general administrative overhead from auxiliaries (internal sales), budgeted at \$1.3M

Net Transfer Assumptions:

Total Net Transfers are budgeted at \$4.339M.

- Athletics Subsidy is increased by \$712K to \$4M as a result of increasing athletic expenses and decreasing incidental fee funding (\$301K less in FY24 than FY23).
- Other transfers of \$150K subsidy to the Child Development Center and \$175K transfer for SELP funding match are budgeted at the same levels as FY23.

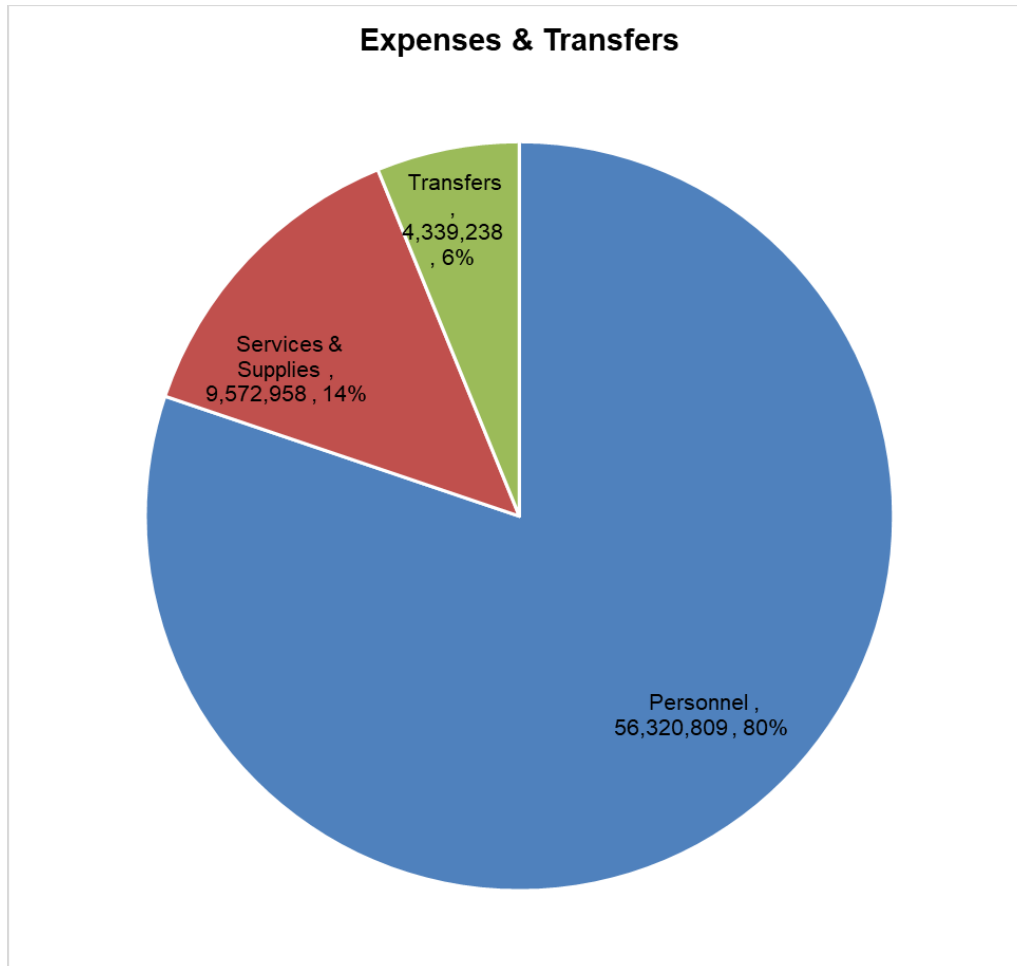


Figure 6: Total recurring expenses and transfers.

Other Activity Assumptions:

Total Other Activities (one-time revenues and expenses) are budgeted at \$366K and include:

- \$47K transfer out in support of Smith Fine Arts personnel
- \$74K for the RNL contract to optimize financial aid
- \$300K for Occupational Therapy start-up costs
- \$200K for College of Education initiatives (to be held centrally)
- \$30K for Freedom Center (offset by quasi transfer in)
- \$35K for Public Safety radios
- \$80K for equity assessment (offset by quasi transfer in)
- \$401K transferred in from the quasi endowment (\$172K in support of diversity equity and inclusive initiatives in athletics, \$30K for Freedom Center, \$119K Associate Director for HSI initiative, and \$80K equity assessment)

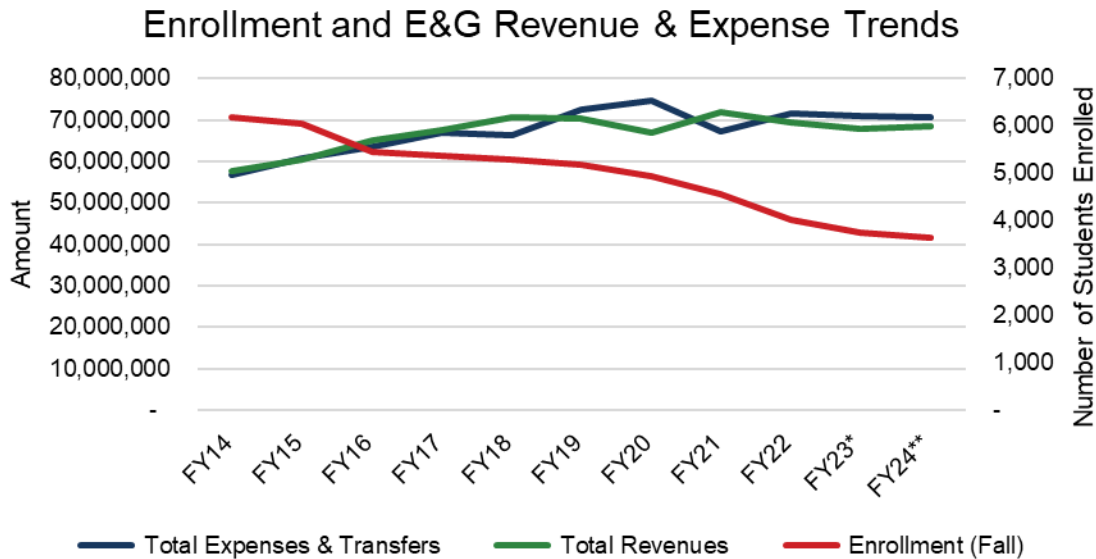


Figure 7: Enrollment (headcounts) and E&G Revenue & Expense trends over the last 10 years.

*FY23 based on April 30, 2023 projections.

**FY24 based on proposed preliminary budgeted numbers.

Auxiliary Component:

The auxiliary component is composed of Athletics, Housing, Dining, Parking, Conference Services, Bookstore, Student Health & Counseling Center (SHCC), Child Development Center (CDC), and other minor operations. The net budget deficit for all Auxiliaries (excluding IFC) totals \$200K. See the FY24 Designated Operations, Service Departments, & Auxiliary Enterprises Budgets (excluding Athletics & IFC) worksheet, as well as the FY24 Athletics (Non-IFC) Budgets worksheet, for the index-level detail.

University Housing:

University Housing comprises approximately \$6.506M, or 33%, of budgeted auxiliary expenses.

- University Housing expects to net positive \$208K between revenues and expenses for FY24, to begin to rebuild their fund balance.
- University Housing's revenue budget totals \$6.714M and is built on an assumed 825 room-paying residents living in Housing between Ackerman, Heritage, Landers, and Arbor Park. This also reflects \$450K of revenue from Family housing, \$372K from Conferences, \$154K from internal sales, and other misc. activity.
- Total expenses and transfers are budgeted at \$6.506M (inclusive of a \$1.412M transfer out to debt service):

- Personnel budget totals \$1.372M.
- Supplies & Services budget totals \$3.878M, of which \$1.252M is the interest portion of the bond debt payment.

Campus Dining:

Campus Dining comprises approximately \$3.812M, or 19%, of budgeted auxiliary expenses.

- Campus Dining's budget totals \$60K to the positive for the year, with hopes to begin to rebuild fund balance.
- Campus Dining's budgeted revenues total \$3.872M, based on an assumed 630 meal plans for Valsetz (since residents living in Arbor Park are not required to purchase a meal plan). The budget also incorporates projected Café Allegro revenues of \$151K, \$560K of external conference revenue, \$226K of internal sales. Pre-pandemic levels were ~900 meal plans.
- Personnel for Campus Dining is budgeted at \$1.916M and includes \$361K of student labor.
- Services & Supplies for Campus Dining are budgeted at \$1.688M, which includes \$888K of food costs.

Student Health & Counseling Center (SHCC):

Student Health & Counseling Center (SHCC) comprises approximately \$1.744M, or 9%, of budgeted auxiliary expenses.

- SHCC has a \$66K positive budget, with plans to begin to rebuild fund balance.
- Enrollment fees are budgeted at \$1.589M. This assumes 2,600 students will pay the in-person fee of \$162 and 761 students will pay the reduced fee of \$120 fall term with 6% attrition for winter and spring.
- Overall, SHCC revenue is budgeted at \$1.621M, including other miscellaneous revenues.
- Personnel expense budget totals \$1.101M.
- Services & Supplies budget totals \$536K.

Athletics:

Athletics (excluding Incidental Fee component) comprises approximately \$5.628M, or 28%, of budgeted auxiliary expenses.

Athletics receives funding from several sources including Education & General Fund, Lottery, Tickets & Concessions, and Special Projects.

- Lottery funding is budgeted at \$1.3M, based on actuals received in FY23.
- Tickets and concessions revenues of \$31K are included.
- Personnel budget totals \$3.076M.

- S&S budget totals \$1.412M, including travel (though majority of athletics travel is within IFC). Also budgeted is an additional \$1.14M of student aid.
- Athletics budget also incorporates the \$4M transfer in from E&G.

Parking:

Parking comprises approximately \$424K, or 2%, of budgeted auxiliary expenses.

- Parking's budget totals a deficit of \$4K for the year, with plans to cover from fund balance.
- Sales & Services revenues are budgeted at \$420K, which reflects an assumed increase in parking pass sales from FY23.
- Parking's personnel totals \$240K, which includes partial FTE of Campus Public Safety personnel to provide relief to the E&G budget.

Overall Auxiliaries:

Bookstore and Child Development Center are other significant auxiliary components, comprising approximately \$1.412M, or 7%, of budgeted auxiliary expenses. Bookstore continues to run at a deficit (budgeted \$369K for FY24) and is working to become a sustainable operation. Child Development Center's budget includes the \$150K subsidy from E&G.

Incidental Fee (IFC) Component:

Incidental Fee depleted all reserves in FY23 and have budgeted in hopes to restore the reserve to the 10% recommended.

- Enrollment fees are budgeted at \$3.650M, which assumes an approximate 3% headcount decline from Fall 2023. This is comprised of \$152K of summer revenue (1,013 students paying fee of \$150) and \$3.498M of academic year revenue (2,600 students paying fee of \$415 and 761 students paying fee of \$210 fall term, with attrition between winter and spring). The incidental fee will be charged to all Monmouth-campus students at the first credit at a rate of \$415; students who take courses off-campus (Salem, online) will pay a reduced fee of \$210.
- Incidental Fee expenses reflect the total allocation of \$3.405M as determined by the Incidental Fee Committee with funding for Abby's House/Food Pantry, Access, ASWOU, Athletics, Campus Recreation, Childcare, Creative Arts, Student Engagement, Student Activities Board, Student Media, and WOLF Ride.

Designated Operations & Service Departments Component:

Designated Operations & Service Department budgets are inclusive of primarily Council of Presidents and Telecommunications, as well as other small miscellaneous budgets. As such, the budgets have no significant changes from the FY23 Budget. See the FY24 Designated Operations, Service Departments, & Auxiliary Enterprises Budgets (excluding Athletics & IFC) worksheet for the index-level detail.

FY24 Preliminary Budget across Component Funds:

As shown on the Component Funds Budget Summary worksheet included below, combined component budgets results in a total net budget deficit across these funds of \$3.535M.

COMMITTEE RECOMMENDATION:

The Finance and Administration Committee is recommended that the Western Oregon University Board of Trustees to approve the FY24 Preliminary Budget as presented in the docket.

**Western Oregon University
FY24 Proposed Preliminary Budget
Component Funds Budget Summary**

	Education & General (E&G)	Auxiliary (excluding IFC)	Incidental Fee (IFC)	Designated Operations & Service Depts	Total	Total FY23 Adjusted Budget
Revenues						
Enrollment Fees	29,965,313	1,976,174	3,649,854	48,134	35,639,475	35,779,554
Government Resources & Allocations	32,763,348	1,300,000	-	-	34,063,348	33,265,913
Gift Grants and Contracts	1,680,000	29,626	3,000	-	1,712,626	1,293,275
Investment	2,000,000	7,000	-	4,175	2,011,175	2,013,196
Sales & Services	500,000	11,915,200	215,571	126,630	12,757,401	11,590,640
Other Revenues	100,000	414,799	205,575	2,074,156	2,794,530	2,752,813
Total Revenues	67,008,661	15,642,799	4,074,000	2,253,095	88,978,555	86,695,391
Expenses						
Personnel	56,320,809	8,545,571	1,914,074	979,856	67,760,311	71,643,430
Services & Supplies	9,572,958	9,623,451	1,816,486	1,261,556	22,274,452	21,693,057
Total Expenses	65,893,767	18,169,023	3,730,561	2,241,412	90,034,763	93,336,487
Net Transfers	4,339,238	(2,326,186)	98,946	750	2,112,748	2,166,579
Total Expenses & Transfers	70,233,005	15,842,837	3,829,507	2,242,162	92,147,511	95,503,066
Net Recurring Budget	(3,224,344)	(200,038)	244,493	10,933	(3,168,955)	(8,807,675)
One Time Activities	365,779	-	-	-	365,779	151,770
Net Budget	(3,590,123)	(200,038)	244,493	10,933	(3,534,734)	(8,959,445)

Western Oregon University
 FY24 Proposed Preliminary Budget
 Education & General Fund Detail

	FY24 Proposed Prelim Budget	FY23 Adjusted Budget	Increase/ (Decrease)	FY23 Projection	Increase/ (Decrease)
Revenues					
Tuition & Fees					
Undergraduate Tuition					
Resident	18,679,000	18,679,290	(290)		
WUE	6,100,800	6,101,106	(306)		
Non-Resident	874,060	900,856	(26,796)		
Total Undergraduate Tuition	<u>25,653,860</u>	<u>25,681,252</u>	<u>(27,392)</u>		
Graduate Tuition	3,527,740	3,636,760	(109,020)		
Summer					
Undergraduate	1,400,000	1,400,000	-		
Graduate	600,000	600,000	-		
Total Summer	<u>2,000,000</u>	<u>2,000,000</u>	<u>-</u>		
Other Tuition	<u>360,000</u>	<u>360,000</u>	<u>-</u>		
Total Tuition	31,541,600	31,678,012	(136,412)	31,416,917	124,683
Fees					
Matriculation	500,000	500,000	-		
Course	400,000	300,000	100,000		
Online Course	2,873,713	2,994,924	(121,211)		
Other	150,000	150,000	-		
Total Fees	<u>3,923,713</u>	<u>3,944,924</u>	<u>(21,211)</u>	4,488,758	(565,045)
Fee Remissions	<u>(5,500,000)</u>	<u>(5,500,000)</u>	<u>-</u>	<u>(5,100,000)</u>	<u>(400,000)</u>
Total Tuition & Fees (net of remissions)	29,965,313	30,122,936	(157,623)	30,805,675	(840,362)
Government Resources & Allocations					
Student Success & Completion (SSCM)	31,952,574	31,179,017	773,557	31,582,867	369,707
Benefits Navigator	118,450	115,000	3,450	118,450	-
Engineering Technology (ETSF)	313,076	292,648	20,428	313,076	-
Small-Energy Loan Program (SELP)	379,248	379,248	-	379,248	-
Total Government Resources & Allocations	<u>32,763,348</u>	<u>31,965,913</u>	<u>797,435</u>	<u>32,393,641</u>	<u>369,707</u>
Other Revenues					
Gift Grants and Contracts	1,680,000	1,180,000	500,000	2,421,000	(741,000)
Interest Earnings/Investment	2,000,000	2,000,000	-	2,000,000	-
Sales & Services	500,000	500,000	-	500,000	-
Other Revenues	100,000	100,000	-	365,000	(265,000)
Total Other Revenues	<u>4,280,000</u>	<u>3,780,000</u>	<u>500,000</u>	<u>5,286,000</u>	<u>(1,006,000)</u>
Total Revenues	67,008,661	65,868,849	1,139,812	68,485,316	(1,476,655)

Western Oregon University
FY24 Proposed Preliminary Budget
Education & General Fund Detail

	FY24 Proposed Prelim Budget	FY23 Adjusted Budget	Increase/ (Decrease)	FY23 Projection	Increase/ (Decrease)
Expenses					
Personnel					
Faculty Salaries	16,513,259	17,964,764	(1,451,505)		
Unclassified Salaries	11,122,692	10,801,059	321,633		
Faculty & Unclassified Supplemental Pay	553,748	582,647	(28,899)		
Classified Salaries	6,604,239	6,721,164	(116,925)		
Classified Pay	260,061	260,061	-		
Student	1,575,813	1,821,623	(245,810)		
OPE	21,047,498	21,881,405	(833,907)		
Centralized Salary & OPE Savings	(1,356,500)	-	(1,356,500)		
Total Personnel	56,320,809	60,032,723	(3,711,913)	55,474,241	846,568
Services & Supplies					
Services & Supplies	13,179,698	13,454,706	(275,008)		
Internal Sales	(3,606,740)	(3,501,579)	(105,161)		
Total Services & Supplies	9,572,958	9,953,127	(380,169)	10,483,000	(910,042)
Total Expenses	65,893,767	69,985,850	(4,092,082)	65,957,241	(63,474)
Transfers					
Athletics Subsidy	4,000,000	3,287,753	712,247	4,000,000	-
Child Development Center Subsidy	150,000	150,000	-	150,000	-
SELP Funding Match	175,000	175,000	-	217,360	(42,360)
Other Transfers	14,238	14,238	-	522,640	(508,402)
Total Transfers	4,339,238	3,626,991	712,247	4,890,000	(550,762)
Total Recurring Expenses & Transfers	70,233,005	73,612,841	(3,379,835)	70,847,241	(614,236)
Net Recurring	(3,224,344)	(7,743,992)	4,519,647	(2,361,925)	(862,419)
Other Activities					
HEERF Reimbursement	-	(299,487)	299,487	(299,487)	299,487
Other Misc. Activities	365,779	451,257	(85,478)	-	365,779
Total Other Activities	365,779	151,770	214,009	(299,487)	665,266
Net	(3,590,123)	(7,895,762)	4,305,638	(2,062,438)	(1,527,685)
Beginning Fund Balance	13,118,480	15,089,728		15,089,728	
Projected Ending Fund Balance	9,528,357	7,193,966		13,118,480	
Fund Balance as a Percentage of Revenues	14.22%	10.92%		19.16%	

Western Oregon University
FY24 Proposed Preliminary Budget & NWCCU Plan
Education & General Fund

		-3% & Co-Chairs	-3% & GRB	
	NWCCU Plan	(\$947.7M)	(\$933M)	
FY23	Recurring Deficit	(8,000,000)		
	Expense containment (one-time)	<u>3,000,000</u>		
	Use of Fund Balance	(5,000,000)	(2,062,874)	(2,062,874) Based on April 30 Mgmt Report
FY24	Beg Fund Balance	10,000,000	13,118,480	13,118,480 Based on April 30 Mgmt Report
	Tuition & Fee Revenue (net)		29,965,313	29,965,313
	State Appropriation		32,763,348	32,274,467
	Other Revenues		<u>4,280,000</u>	<u>4,280,000</u>
	Total Revenues		67,008,661	66,519,780
	Total Expenses & Transfers		<u>70,233,005</u>	<u>70,233,005</u>
	Recurring Deficit	(4,500,000)	(3,224,344)	(3,713,225)
	Expense containment (one-time)	<u>1,000,000</u>	<u>(365,779)</u>	<u>(365,779)</u>
	Use of Fund Balance	(3,500,000)	(3,590,123)	(4,079,004)
FY25	Beg Fund Balance	6,500,000	9,528,357	9,039,476
	Recurring Deficit	(3,500,000)		
	Expense containment (one-time)	<u>1,000,000</u>		
	Use of Fund Balance	(2,500,000)		
FY26	Beg Fund Balance	4,000,000		
	Recurring Deficit	(1,500,000)		
	Expense containment (one-time)	<u>1,000,000</u>		
	Use of Fund Balance	(500,000)		
FY27	Beg Fund Balance	3,500,000		
	Recurring Deficit	-		
	Expense containment (one-time)	<u>-</u>		
	Use of Fund Balance	-		
FY28	Beg Fund Balance	3,500,000		

Western Oregon University
FY24 Education & General Fund Budget
By Index

INDEX	DEPT NAME	TOTAL REV	Tenure-Track	NTT	Unclss	Other	Academic	Classified	Classified	Student	Uncl	Uncl	Uncl	Classified	Classified	Classified	Student	Total Personnel	Services	Intrnl Sales	Transfer In	Transfer Out	TOTAL EXP	
			Faculty Salary (+) Acct 10102	Faculty Salary (+) Acct 10102	Salary (+) 10103	Unclassified & Faculty Pay (+) 10200	Pay Summer (+) Acct 10203	Salary (+) Acct 10301	Pay (+) Acct 10400	Pay (+) Acct 10501	Health/Life OPE (+) Acct 10964	Retirement OPE (+) Acct 10967	Other OPE (+) Acct 10968	Health/Life OPE (+) Acct 10974	Retirement OPE (+) Acct 10977	Other OPE (+) Acct 10978	Other OPE (+) Acct 10988		and Supplies (+) Acct 20000	Reimburse (Redctn/Exp) (-) Acct 79000	(-) Acct 91000	(+) Acct 92000		
PRESIDENT'S OFFICE/UNIVERSITY-WIDE																								
PRE907	President's Office	-	-	-	499,424	54,360	-	-	-	-	-	-	51,012	152,290	45,133	-	-	-	802,219	15,000	-	-	-	817,219
HR0915	Human Resources Operation	-	-	-	615,732	-	-	36,500	-	-	-	-	153,036	169,327	50,181	17,004	10,038	2,975	1,054,793	178,104	-	-	-	1,232,897
HR0917	Staff Professional Dev	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,700	-	-	-	18,700
HR0918	Support ADA/WC Equip	-	-	-	-	-	-	-	-	-	-	-	51,012	41,667	14,598	-	-	-	286,381	13,500	-	-	-	299,881
PRE909	Faculty Senate	-	-	-	179,104	-	-	-	-	1,743	-	-	-	-	-	-	-	-	1,804	2,370	-	-	-	4,374
PRE912	Commencement & Convocation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,683	-	-	-	23,683
PRE920	Pastega Endowed Awards	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,850	-	(1,425)	-	1,425
PRE925	Faculty Athletic Representation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,150	-	-	-	3,150
PRE927	WOU Board Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	82,500	-	-	-	82,500
PRE928	University Tree Advisory	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,240	-	-	-	3,240
PRE929	President's Campus Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	47,000	-	-	-	47,000
PRE930	Strategic Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	240,000	-	-	-	240,000
PRE931	Visibility Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,200	-	-	-	7,200
PRE932	Diversity Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000	-	-	-	9,000
PRE933	OCOP Dues	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	48,000	-	-	-	48,000
PSI901	Public Affairs&Strategic Initiatives	-	-	-	115,000	-	-	-	-	-	-	-	17,004	31,625	9,373	-	-	-	173,002	-	-	-	-	173,002
TOTAL PRESIDENT'S OFFICE/UNIVERSITY-WIDE		-	-	-	1,409,260	54,360	-	36,500	-	1,743	-	-	272,064	394,909	119,285	17,004	10,038	2,975	2,318,199	694,497	-	(1,425)	-	3,011,271
GENERAL COUNSEL																								
LEG901	WOU Legal Counsel	-	-	-	259,400	-	-	-	-	-	-	-	34,008	71,335	21,142	-	-	-	385,885	17,000	-	-	-	402,885
LEG902	Outside Legal Services	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	97,500	-	-	-	97,500
LEG903	Risk Management Assessments	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	742,860	-	-	-	742,860
TOTAL GENERAL COUNSEL		-	-	-	259,400	-	-	-	-	-	-	-	34,008	71,335	21,142	-	-	-	385,885	857,360	-	-	-	1,243,245
DIVERSITY EQUITY & INCLUSION																								
DEI901	Office of Diversity Equity & Inlus	-	-	-	252,136	-	-	-	-	-	-	-	51,012	69,337	20,550	-	-	-	393,035	22,480	-	-	-	415,515
DEI902	Title IX	-	-	-	75,000	-	-	-	-	-	-	-	17,004	20,625	6,113	-	-	-	118,742	5,000	-	-	-	123,742
TOTAL DIVERSITY EQUITY & INCLUSION		-	-	-	327,136	-	-	-	-	-	-	-	68,016	89,962	26,663	-	-	-	511,777	27,480	-	-	-	539,257
ACADEMIC AFFAIRS																								
PRO902	Provost	-	-	-	504,629	-	-	37,326	-	-	-	-	68,016	138,773	41,128	17,004	10,265	3,042	820,183	23,900	-	-	-	844,083
AAD901	Student Success & Advising	-	-	-	434,937	-	-	59,472	800	27,000	-	-	136,032	119,609	35,448	17,004	16,575	4,912	945	852,734	18,080	-	-	870,814
AAD904	Teacher Prep - GF	-	-	-	50,400	-	-	-	-	-	-	-	17,854	13,860	4,108	-	-	-	-	86,222	5,000	-	18,327	109,549
AAD905	Student Enrichment	-	-	-	172,892	-	-	14,062	-	2,693	60,381	47,544	14,090	4,421	3,867	1,146	94	321,190	14,620	335,810	-	-	-	335,810
ADM923	Office of Inter Stdn Acd Support	-	-	-	-	-	-	-	-	8,576	-	-	-	-	-	-	300	321,190	14,620	335,810	-	-	-	335,810
DEF701	Academic Effectiveness	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,876	1,230	-	-	-	10,106
ISS901	International Students and Scholars	-	-	-	60,000	-	-	38,660	-	-	-	-	10,958	17,004	16,500	4,890	17,174	10,632	3151	384	31,450	-	-	31,450
LCT901	Learning Center	-	-	-	-	-	-	-	-	35,000	-	-	-	-	-	-	-	-	179,353	15,000	-	-	-	194,353
NWA901	Northwest Accreditation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	36,225	1,220	-	-	-	37,445
OTD901	Occupational Therapy	-	-	-	172,892	327,200	-	39,348	-	-	-	-	85,020	137,524	40,757	17,004	10,821	3,207	833,773	237,295	-	-	-	1,071,068
PRO804	Honors Program - Acad Support	-	-	-	54,551	-	-	-	-	8,000	-	-	8,502	15,002	4,446	-	-	-	90,781	20,140	-	-	-	110,921
PRO808	Honors Program Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRO809	General Education	-	-	-	69,024	-	7,916	-	-	-	-	-	11,223	21,159	6,270	-	-	-	115,592	22,840	-	-	-	138,432
PRO811	Interdisciplinary Studies	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,700	-	-	-	2,700
PRO812	Salem General	-	-	-	106,920	-	-	43,480	-	14,850	-	-	-	29,403	8,714	18,704	11,957	3,543	238,091	40,000	-	-	4,804	278,091
PRO813	Willamette Promise	-	-	-	-	-	90,000	-	-	-	-	-	-	24,750	7,335	-	-	-	122,085	84,200	-	-	-	206,285
PRO816	AA Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	140,747	-	-	-	140,747
PRO818	Endowed Jensen Lectureship	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRO824	AA Course Release	-	-	-	148,500	-	-	-	-	-	-	-	-	40,838	12,103	-	-	-	201,441	-	-	-	-	4,804
PRO833	Institutional Research Office	-	-	-	71,875	8,636	-	-	-	10,020	17,004	22,141	6,562	-	-	-	-	-	136,589	10,000	-	-	-	146,589
PRO836	Partnerships	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRO837	New Faculty Start-Up	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PRO921	Faculty Development	-	-	-	79,200	-	-	-	-	-	-	-	-	21,780	6,455	-	-	-	107,435	270,000	-	-	-	377,435
PRO923	Faculty Diversity Initiatives	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000	-	-	-	18,000
PRO924	AA Technology	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	355,708	-	-	-	355,708
PRO927	Endowed Prof Business	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,304	-	(2,652)	-	2,652
PRO977	Undergraduate Research	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,200	-	-	-	7,200
REG901	Registrar	68,000	-	-	246,660	-	-	236,829	2,800	5,000	68,016	67,831	20,102	102,024	65,899	19,530	175	834,866	23,160	-	-	-	-	858,026
REG905	Diplomas/Certificates	2,000	-	-	-	-	-	-	600	-	-	-	-	-	-	165	49	-	814	8,000	-	-	-	8,814
WR901	Writing Center	-	50,312	-	50,904	6,000	-	-	-	36,400	25,506	29,485	8,738	-	-	-	-	208,619	3,500	-	-	-	-	212,119
TOTAL ACADEMIC AFFAIRS		70,000	346,779	334,620	1,919,497	112,552	-	469,177	4,200	158,497	514,558	746,199	221,146	193,335	130,181	38,580	5,548	5,194,869	1,390,818	-	(2,652)	23,131	6,606,166	

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INDEX	DEPT NAME	TOTAL REV	Tenure-Track	NTT	Unclss	Other	Academic	Classified	Classified	Student	Uncl	Uncl	Uncl	Classified	Classified	Classified	Student	Total Personnel	Services	Intrnl Sales	Transfer In	Transfer Out	TOTAL EXP
			Faculty Salary (+) Acct 10102	Faculty Salary (+) Acct 10102	Salary (+) 10103	Unclassified & Faculty Pay (+) 10200	Pay Summer (+) Acct 10203	Salary (+) Acct 10301	Pay (+) Acct 10400	Pay (+) Acct 10501	Health/Life OPE (+) Acct 10964	Retirement OPE (+) Acct 10967	Other OPE (+) Acct 10968	Health/Life OPE (+) Acct 10974	Retirement OPE (+) Acct 10977	Other OPE (+) Acct 10978	Other OPE (+) Acct 10988		and Supplies (+) Acct 20000	Reimburse (Redctn/Exp) (-) Acct 79000	(-) Acct 91000	(+) Acct 92000	
COLLEGE OF LIBERAL ARTS & SCIENCES																							
DLA904	Dean Liberal Arts/Sciences	-	-	-	214,884	-	-	42,888	-	-	34,008	59,093	17,513	17,004	11,794	3,495	-	400,679	4,190	-	-	-	404,869
BUS902	Business	-	567,073	403,425	56,952	26,616	-	65,304	-	1,046	221,052	289,869	85,907	17,004	17,959	5,322	37	1,757,566	7,215	-	-	-	1,764,781
CAD916	Creative Arts	-	1,217,301	433,620	139,236	4,500	-	31,077	-	35,059	421,104	493,533	146,264	17,004	8,546	2,533	1,227	2,951,004	38,690	-	-	-	2,989,694
CAD948	Art Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAD949	Music Practice Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAD950	Dance Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAD951	Theatre Art Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
CAD952	MIDI Electronic Music Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
COR901	Criminal Justice	-	442,066	233,145	-	4,500	-	44,892	-	-	170,040	179,290	55,396	17,004	12,345	3,659	-	1,162,337	8,595	-	-	-	1,170,932
CSD902	Computer Science Instruction	-	559,560	129,690	-	4,500	-	113,400	-	12,403	136,032	190,781	56,542	34,008	31,185	9,242	434	1,277,777	24,045	-	-	-	1,301,822
DLA905	Supplemental Instr Staff-LAS	-	-	-	-	73,600	550,348	-	-	-	-	-	-	-	-	-	-	846,386	-	-	-	-	846,386
DLA906	Military Science Labs	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	430	-	-	-	430
DLA914	LAS Dean's Discretionary	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	43,208	-	-	43,208
DLA915	Chair Research/Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,400	-	-	10,400
DLA941	Organizational Leadership	-	-	59,400	-	9,000	-	16,781	-	-	17,004	18,810	5,575	6,802	4,615	1,368	-	139,355	12,660	-	-	-	152,015
DLA943	Individualized Course (ICF) Payout	-	-	-	-	100,000	-	-	-	-	-	27,500	8,150	-	-	-	-	135,650	-	-	-	-	135,650
HUM902	Humanities	-	1,217,903	417,285	-	4,500	-	54,084	-	2,128	408,096	450,915	133,635	17,004	14,873	4,408	74	2,724,905	12,810	-	-	-	2,737,715
HUM909	Modern Language Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
MTH042	Mathematics	-	438,672	271,755	-	-	-	-	-	13,498	170,040	195,369	57,901	-	-	-	-	1,147,707	7,630	-	-	-	1,155,337
MTH043	Math Center	-	-	-	-	-	-	-	-	25,537	-	-	-	-	-	-	-	26,431	270	-	-	-	26,701
MTH044	Math Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSM902	Math Dept/Nat Science Div	-	1,274,621	342,045	-	4,500	-	291,972	-	13,036	374,088	445,823	132,124	85,020	80,293	23,796	456	3,067,774	45,845	-	-	-	3,113,619
NSM965	Biology Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSM966	Chemistry Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSM967	ES-GS-PH Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
NSM968	GIS Equipment Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PSY901	Psychology Division	-	1,051,930	105,435	-	4,500	-	54,084	-	-	272,064	319,515	94,692	17,004	14,873	4,408	-	1,938,505	24,285	-	-	-	1,962,790
SO902	Social Science	-	996,703	103,455	-	4,500	-	54,084	-	1,511	243,837	303,784	90,030	17,004	14,873	4,408	53	1,834,242	7,985	-	-	-	1,842,227
TOTAL LIBERAL ARTS & SCIENCES																							
		-	7,765,829	2,499,255	411,072	240,716	550,348	768,566	-	104,218	2,467,365	3,145,868	934,581	244,858	211,356	62,639	3,647	19,410,317	248,258	-	-	-	19,658,575
COLLEGE OF EDUCATION																							
DOE905	Dean of Education Admin	-	-	-	346,380	-	-	58,060	1,161	-	68,016	95,254	28,231	18,194	16,285	4,827	-	636,408	21,974	-	-	-	658,382
CPL901	Clinical Practice and Licensure	-	-	-	47,345	-	-	54,084	-	-	17,004	13,020	3,859	17,004	14,873	4,408	-	171,597	36,600	-	-	-	208,197
CPL903	Clinical Prac & Lice Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DOE901	Education and Leadership	-	1,558,287	487,080	155,874	4,500	-	54,084	-	3,000	544,128	606,578	179,766	17,004	14,873	4,408	105	3,629,687	15,380	-	-	-	3,645,067
DOE926	DOE Suppl Instructional Staff	-	-	165,825	-	27,600	375,593	-	-	-	-	156,480	46,375	-	-	-	-	771,873	-	-	-	-	771,873
DOE953	Chair Research/Travel	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,900	-	-	-	3,900
DOE964	COE Accreditation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	25,570	-	-	-	25,570
DOE965	Bilingual Initiative	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,370	-	(4,816)	-	23,370
DOE984	Gentle Endowed Prof. Education	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,670	-	-	-	8,670
DOE985	Education & Leadership Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DOE986	COE Credit Overlay	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DOE995	COE Indirect Cost Rr	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
DP9901	Deaf Studies & Professional Studies	-	492,843	431,640	-	4,500	-	54,084	3,455	1,500	238,056	255,470	75,711	17,004	15,823	4,690	53	1,594,829	16,445	-	-	-	1,611,274
DP9903	Deaf Studies Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
HEX901	Health & Exercise Science Div	-	708,752	221,265	-	4,500	-	47,052	-	1,500	238,056	256,991	76,162	17,004	12,939	3,835	53	1,588,109	28,920	-	-	-	1,617,029
HEX904	Health & Exercise Sci Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
TOTAL EDUCATION																							
		-	2,759,882	1,305,810	549,599	41,100	375,593	267,364	4,616	6,000	1,105,260	1,383,793	410,104	86,210	74,793	22,168	211	8,392,503	180,829	-	(4,816)	-	8,568,516
LIBRARY																							
LIB901	Library Operations	-	452,599	122,544	187,224	5,800	-	227,184	2,000	189,465	170,040	211,248	62,607	68,016	63,026	18,679	6,631	1,787,063	145,285	-	-	-	1,932,348
LIB904	Lost Books	17,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	-	3,000
LIB927	Library Exhibits	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,250	-	-	-	2,250
LIB945	Library Books - General	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,131	-	-	-	20,131
LIB947	Library Books - Continuation	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	23,900	-	-	-	23,900
LIB948	Library Books - Serials	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,000	-	-	-	11,000
LIB950	Library Subscriptions/ Databases	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	113,698	-	-	-	113,698
LIB951	Library Books - OCLC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	11,000	-	-	-	11,000
LIB952	Library Subscriptions/ Other	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,000	-	-	-	8,000
LIB953	Library Subscriptions/ eBooks	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18,000	-	-	-	18,000
LIB956	Library Subs/ Pay Per View	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,200	-	-	-	37,200
LIB959	Library Subscriptions/ eJournal	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	169,709	-	-	-	169,709
LIB968	Curriculum Materials Course Fees	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
LIB969	Library Books, DPT Health Science	-	-																				

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INDEX	DEPT NAME	TOTAL REV	Tenure-Track	NTT	Unclssd	Other	Academic	Classified	Classified	Student	Uncl	Uncl	Uncl	Classified	Classified	Classified	Student	Total Personnel	Services	Intrnl Sales	Transfer In	Transfer Out	TOTAL EXP
			Faculty Salary (+) Acct 10102	Faculty Salary (+) Acct 10102	Salary (+) 10103	Unclassified & Faculty Pay (+) 10200	Pay Summer (+) Acct 10203	Salary (+) Acct 10301	Pay (+) Acct 10400	Pay (+) Acct 10501	Health/Life OPE (+) Acct 10964	Retirement OPE (+) Acct 10967	Other OPE (+) Acct 10968	Health/Life OPE (+) Acct 10974	Retirement OPE (+) Acct 10977	Other OPE (+) Acct 10978	Pay (+) Acct 10988		and Supplies (+) Acct 20000	Reimburs (Redctn/Exp) (-) Acct 79000	(-) Acct 91000	(+) Acct 92000	
FINANCE & ADMINISTRATION																							
VFP901	Office of VP for Business & Finance	-	-	-	397,929	-	-	-	-	-	68,016	109,430	32,431	-	-	-	-	607,806	5,000	-	-	-	612,806
VFP903	Campus Maintenance Projects	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200,000	-	-	-	200,000
BA0901	Business Office	40,000	-	-	303,204	-	-	498,137	4,500	20,000	51,012	83,381	24,711	153,036	138,227	40,966	700	1,317,874	200,000	-	-	-	1,517,874
BA0914	Records Retention	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2,000	-	-	-	2,000
BA0923	Bank Processing Charges	100,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	100,000	-	-	-	100,000
CP0901	Capital Planning & Construction	-	-	-	288,248	-	-	-	-	3,000	51,012	79,268	23,493	-	-	-	105	445,126	5,000	(75,000)	-	-	375,126
PP0908	Bldg Maint and Alteration	50,000	-	-	207,234	260	-	874,058	37,000	109,526	42,510	57,062	16,911	263,562	250,543	74,252	3,833	1,936,751	89,000	(485,000)	-	-	1,540,751
PP0912	Janitorial	-	-	-	115,140	800	-	725,244	35,000	11,050	34,008	31,883	9,448	306,072	209,061	61,963	387	1,540,056	125,000	(653,780)	-	-	1,011,276
PP0920	Campus Grounds Maintenance	3,000	-	-	-	-	-	412,548	8,000	28,860	-	-	-	136,032	115,650	34,276	1,010	736,376	141,010	(150,000)	-	-	727,386
PP0931	Copy Center	120,000	-	-	-	-	-	-	-	18,000	-	-	-	-	-	-	630	18,630	5,000	-	-	-	23,630
PP0932	Mail Room	-	-	-	-	-	-	59,472	-	22,564	-	-	-	-	-	-	790	121,032	60,000	(60,000)	-	-	121,032
PPU901	Light and Power	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000	(50,000)	-	-	650,000
PPU902	Water	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	267,000	(24,000)	-	-	243,000
PPU903	Gasoline	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	24,000	(7,000)	-	-	17,000
PPU904	Heating - Oil	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	10,000	-	-	-	10,000
PPU905	Heating - Gas	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	309,760	(140,000)	-	-	169,760
PPU907	WOU/Salem Utilities	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PSS915	Risk Management	-	-	-	64,416	-	-	-	-	-	17,004	17,714	5,250	-	-	-	-	104,384	10,000	-	-	-	114,384
PSS917	Public Safety	-	-	-	73,884	-	-	387,841	71,345	92,698	17,004	20,318	6,022	127,530	126,277	37,424	3,244	963,587	21,505	(240,960)	-	-	744,132
PSS926	Emergency Preparedness Team	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	-	3,000
UCS901	Computing Services	25,000	-	-	500,137	-	-	1,243,686	20,500	100,647	85,020	137,538	40,761	246,694	347,652	103,030	3,523	2,829,188	125,992	(190,000)	-	-	2,765,180
UCS905	IT Resale	-	-	-	-	-	-	-	-	9,661	-	-	-	-	-	-	338	9,999	40,000	(50,000)	-	-	1
UCS911	Technology Support - Students	10,000	-	-	-	-	-	-	-	52,832	-	-	-	-	-	-	1,849	54,681	543,321	-	-	-	598,002
UCS914	Campus Software	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(10,000)	-	-	177,996
UCS915	Illusion Services - Banner Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	681,775
UCS916	GFA Machines	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	120,000	-	-	-	120,000
TOTAL FINANCE/ADMIN		348,000	-	-	1,950,192	1,060	-	4,200,986	176,345	468,838	365,586	536,594	159,027	1,249,930	1,203,765	356,758	16,409	10,685,490	3,976,359	(2,306,740)	-	-	12,355,109
STUDENT AFFAIRS																							
DOS901	VP of Student Affairs	-	-	-	399,183	-	-	40,182	-	14,364	63,765	109,776	32,533	17,004	11,050	3,275	503	691,635	34,041	-	-	-	725,676
ADM924	Office of Admissions	-	-	-	620,912	312	-	172,676	1,700	82,641	187,044	170,838	50,631	68,016	47,954	14,213	2,892	1,419,829	565,111	-	-	-	1,984,940
DOS809	Community Internship Program	-	-	-	-	-	-	-	-	27,944	-	-	-	-	-	-	978	28,922	-	-	-	-	28,922
DOS819	Benefits Navigator	118,450	-	-	49,704	-	-	-	-	-	17,004	13,669	4,051	-	-	-	-	84,428	35,194	-	-	-	119,622
DOS906	Career Development Center	-	-	-	135,240	-	-	60,073	-	3,301	34,008	37,191	11,022	12,923	16,520	4,896	116	315,290	18,394	-	-	-	333,684
DOS911	Office of Disability Services	-	-	-	387,927	95,706	-	53,472	-	45,564	136,032	132,997	39,415	17,004	14,705	4,358	1,595	928,775	62,380	-	-	-	991,155
DOS948	Upward Bound Program	-	-	-	30,398	-	-	-	-	8,298	8,359	2,478	-	-	-	-	-	49,533	8,325	-	-	-	57,858
DOS997	Veteran's Success Center	-	-	-	52,248	-	-	-	-	17,004	14,368	4,258	-	-	-	-	-	87,878	4,500	-	-	-	92,378
DOS999	Abby's House - GF	-	-	-	59,512	-	-	-	-	10,125	17,004	16,338	4,842	-	-	-	-	108,075	16,064	-	-	-	124,139
FAI908	Financial Aid Operation	-	-	-	433,059	-	-	129,144	6,000	17,550	119,028	119,092	35,295	51,012	37,164	11,014	614	958,972	130,671	-	-	-	1,089,643
MSS901	Multicultural Student Services	-	-	-	163,012	2,142	-	-	-	18,529	51,012	45,418	13,461	-	-	-	-	294,223	17,155	-	-	-	311,378
SAB901	Study Abroad Program	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500	-	-	-	7,500
SEO908	New Student and Family Programs	-	-	-	8,987	-	-	-	-	62,274	2,550	2,472	733	-	-	-	2,180	79,196	25,153	-	-	-	104,349
SEO909	ID Photography	5,000	-	-	-	-	-	-	-	1,824	-	-	-	-	-	-	64	1,888	3,000	-	-	-	4,888
TOTAL STUDENT AFFAIRS		123,450	-	-	2,340,082	98,160	-	455,547	7,700	284,116	652,749	670,518	198,719	165,959	127,393	37,756	9,945	5,048,644	927,488	-	-	-	5,976,132
DEVELOPMENT IN ADVANCEMENT																							
COM902	Strategic Comm & Marketing	-	-	-	249,747	-	-	-	5,000	26,840	51,012	58,429	20,354	-	1,375	408	939	414,104	49,220	-	-	-	463,324
DIA604	Magazine	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	22,000	-	-	-	22,000
DIA907	Office of Inst. Advancement	160,000	-	-	586,996	-	-	-	3,000	20,000	102,024	161,424	47,841	-	825	245	700	923,055	30,000	-	-	-	953,055
DIA922	Alumni Office	-	-	-	70,000	-	-	-	3,000	-	17,004	19,250	5,705	-	825	245	-	116,029	15,000	-	-	-	131,029
DIA954	Annual Fund	-	-	-	53,832	-	-	-	-	-	17,004	14,804	4,387	-	-	-	-	90,027	20,000	-	-	-	110,027
MKT902	Marketing	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	228,590	-	-	-	228,590
TOTAL DEVELOPMENT IN ADVANCEMENT		160,000	-	-	960,575	-	-	-	11,000	46,840	187,044	253,907	78,287	-	3,025	898	1,639	1,543,215	364,810	-	-	-	1,908,025
GENERAL INSTITUTION																							
GEN710	Institution Wide - Instruct Support	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	900,000	-	-	-	900,000
GEN803	Operating Reserve	-	-	-	(500,000)	-	-	(500,000)	50,000	-	(137,500)	(40,750)	-	(123,750)	(36,675)	-	(1,288,675)	300,000	-	-	-	(988,675)	
GEN812	College Center Gen Fund Use	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	160,000	-	-	-	160,000
GEN819	General Institutional Expense	1,925,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GEN837	Admin. Cost Recoveries (Auxiliary)	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(1,300,000)	-	-	(1,300,000)
GEN862	Summer Session - Even	1,700,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
GEN863	Summer Session - Odd	300,000	-	-	-	-																	

Western Oregon University
 FY24 Education & General Fund Budget
 By Index

INDEX	DEPT NAME	TOTAL REV	Tenure-Track Faculty Salary (+) Acct 10102	NTT Faculty Salary (+) Acct 10102	Unclass Salary (+) 10103	Other Unclassified & Faculty Pay (+) 10200	Academic Pay Summer (+) Acct 10203	Classified Salary (+) Acct 10301	Classified Pay (+) Acct 10400	Student Pay (+) Acct 10501	Uncl Health/Life OPE (+) Acct 10964	Uncl Retirement OPE (+) Acct 10967	Uncl Other OPE (+) Acct 10968	Classified Health/Life OPE (+) Acct 10974	Classified Retirement OPE (+) Acct 10977	Classified Other OPE (+) Acct 10978	Student OPE (+) Acct 10988	Total Personnel	Services and Supplies (+) Acct 20000	Intrnl Sales Reimburse (Redctn/Exp) (-) Acct 79000	Transfer In (-) Acct 91000	Transfer Out (+) Acct 92000	TOTAL EXP
GEN984	Smith Fine Arts	-																-				47,136	47,136
FAI908	RNL Contract	-																-	74,385				74,385
OTD901	Occupational Therapy Start-Up	-																-	300,000				300,000
GEN803	COE Initiatives	-																-	200,000				200,000
DOS816	Freedom Center	-																-	30,000				30,000
GEN984	Quasi Transfer In	-																-			(400,742)		(400,742)
PSS917	Public Safety Radios	-																-	35,000				35,000
DEI801	Equity Audit	-																-	80,000				80,000
TOTAL ONE-TIME FUNDS		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	719,385	-	(400,742)	47,136	365,779
EDUCATION & GENERAL FUND TOTAL		67,008,661	11,325,089	4,262,229	10,622,692	553,748	925,941	6,104,239	260,061	1,575,813	6,024,158	7,589,214	2,256,718	2,080,745	1,750,184	518,702	471,277	56,320,809	13,899,083	(3,606,740)	(409,635)	4,395,267	70,598,784

Western Oregon University
 FY24 Designated Operations, Service Departments,
 & Auxiliary Enterprises Budgets (excluding Athletics & IFC)

INDEX	FUND TYPE	DEPT NAME	Total Revenue	Unclass Salary	Other Unclassified Pay	Classified Salary	Classified Pay	Student Pay	Uncl Health/Life OPE	Uncl Retirement OPE	Uncl Other OPE	Classified Health/Life OPE	Classified Retirement OPE	Classified Other OPE	Student OPE	Total Personnel	Services and Supplies	General Admin Overhead	Bond Debt	Student Aid	Merchandise for Resale	Indirect Costs	Depreciation	Transfer In	Transfer Out	TOTAL EXP	NET (ignoring depr.)	
			Acct 10103	Acct 10200	Acct 10301	Acct 10400	Acct 10501	Acct 10964	Acct 10967	Acct 10968	Acct 10974	Acct 10977	Acct 10978	Acct 10988	Acct 20000	Acct 28204	Acct 28811	Acct 50000	Acct 60000	Acct 70003	Acct 80500	Acct 91000	Acct 92000					
DESIGNATED OPS AND SERVICE DEPTS FUNDS																												
COP901	SERVICE	Council of Presidents	504,000	314,381	-	-	-	-	51,012	86,455	25,622	-	-	-	-	477,470	65,000	-	-	-	-	-	-	-	-	-	542,470	(38,470)
CTL903	SERVICE	CTL -Tapes and Sales Services	40	-	-	-	-	-	-	-	-	-	-	-	-	-	40	-	-	-	-	-	-	-	-	-	40	-
DOS957	DESOP	National Student Exchange Program	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	3,500	-	-	-	-	-	-	-	-	-	3,500	-
DOS911	DESOP	Career Development Revenue	9,999	-	-	-	-	-	-	-	-	-	-	-	-	-	9,999	-	-	-	-	-	-	-	-	-	9,999	-
PSS918	DESOP	Crime Prevention	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	2,727	-	-	-	-	273	-	-	-	-	3,000	-
PPO928	SERVICE	Compactor Services	34,690	-	-	-	-	-	-	-	-	-	-	-	-	-	34,690	-	-	-	-	-	-	-	-	-	34,690	-
PRE919	DESOP	Sundry Gifts	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	909	-	-	-	-	-	-	-	-	-	1,000	-
RCD904	DESOP	Resource Center on Deafness	5,000	-	3,000	-	-	-	825	245	-	-	-	-	-	4,070	535	-	-	-	-	461	-	-	-	-	5,066	(66)
REG910	DESOP	Veteran's Service	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000	-	-	-	-	-	-	-	-	-	3,000	-
SAB902	DESOP	Non-Credit International Program	80	-	-	-	-	-	-	-	-	-	-	-	-	-	72	-	-	-	-	8	-	-	-	-	80	-
CAD910	DESOP	WOU Band Festival	10,105	-	3,000	-	-	500	-	825	245	-	-	-	-	18	4,588	3,976	-	-	-	857	-	750	-	10,171	(66)	
CAD912	DESOP	Music Scholarships	200	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	200	-	-	-	-	200	-	-
CAD928	DESOP	Quarried Sculpture Stone	30	-	-	-	-	-	-	-	-	-	-	-	-	-	30	-	-	-	-	-	-	-	-	30	-	-
CAD929	DESOP	WOU Choral Festival	510	-	-	-	-	300	-	-	-	-	-	-	11	311	152	-	-	-	-	47	-	-	-	510	-	-
DEP910	DESOP	CAI Non-Credit Special Projects	300	-	-	-	-	-	-	-	-	-	-	-	-	-	300	-	-	-	-	-	-	-	-	300	-	-
TRD909	DESOP	TR Consulting Services	3,500	-	-	-	-	-	-	-	-	-	-	-	-	-	3,181	-	-	-	-	319	-	-	-	3,500	-	-
TRD911	DESOP	TR Publications	800	-	-	-	-	-	-	-	-	-	-	-	-	-	727	-	-	-	-	73	-	-	-	800	-	-
TRD914	SERVICE	TR Tech Support Center	30,000	-	-	-	-	-	-	-	-	-	-	-	-	-	30,000	-	-	-	-	-	-	-	-	30,000	-	-
TRD886	DESOP	Traffic Safety Education	34,635	-	-	-	-	-	-	-	-	-	-	-	-	-	31,486	-	-	-	-	3,149	-	-	-	34,635	-	-
GFA935	DESOP	General Scholarship Fund	50,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	50,000	-	-	-	-	-	50,000	-	-
UCS904	SERVICE	Computer Maintenance	74,568	-	-	34,342	3,400	1,400	-	-	-	8,366	10,379	3,076	49	61,012	15,754	-	-	-	-	-	3,000	-	-	79,766	(2,198)	
UCS907	SERVICE	Telecommunications	1,484,138	-	-	267,159	14,000	-	-	-	-	51,012	77,319	22,915	-	432,405	1,000,000	-	-	-	-	-	270,000	-	-	1,702,405	51,733	
TOTAL DESIGNATED OPS AND SERVICE DEPTS FUNDS																												
			2,253,095	314,381	6,000	301,501	17,400	2,200	51,012	88,105	26,112	59,378	87,698	25,991	78	979,856	1,205,169	-	-	50,200	-	6,187	273,000	-	750	2,515,162	10,933	
AUXILIARY ENTERPRISES FUNDS (EXCLUDING ATHLETICS & IFC)																												
DIA517	AUX	DIA Smith Series Revenue Odd Year	25,000	-	-	-	-	-	-	-	-	-	-	-	-	-	23,148	1,852	-	-	-	-	-	-	-	25,000	-	-
DIA527	AUX	DIA Smith Series Revenue Even Year	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
PSS922	AUX	Parking	420,000	63,330	-	60,454	5,000	30,000	8,502	17,416	5,161	25,506	18,000	5,335	1,050	239,754	190,000	34,381	-	-	-	-	-	(40,000)	460,000	424,135	(4,135)	
GEN876	AUX	Recreation Center Building Fee	355,774	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	460,000	460,000	(104,226)
GFA962	AUX	Vending (Incopier)-Library	500	-	-	-	-	-	-	-	-	-	-	-	-	-	462	37	-	-	-	-	-	-	-	499	1	
GFA964	AUX	Vending Income-General	5,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	5,000	-	-	
AUX990	AUX	Conference Services	40,000	57,240	-	-	2,000	17,004	15,741	4,665	-	68,016	50,578	14,990	70	96,720	5,000	8,138	-	-	-	-	-	(70,000)	-	39,858	142	
AUX991	AUX	Bookstore	700,000	65,964	-	173,921	10,000	15,000	17,004	18,140	5,376	68,016	50,578	14,990	525	439,514	150,000	79,162	-	-	400,000	-	-	-	1,068,676	(368,676)		
OUR901	AUX	University Residences Operations	6,714,230	481,101	2,900	195,355	12,900	201,000	157,287	133,101	39,444	68,016	57,271	16,973	7,035	1,372,383	2,249,114	289,720	1,252,242	-	-	-	(180,000)	1,522,814	6,506,273	207,957		
OUR902	AUX	Residence Hall Prog & Training	-	-	-	-	-	-	-	-	-	-	-	-	-	-	38,888	3,112	-	-	-	-	(42,000)	-	-	-	-	
OUR903	AUX	Residence Hall Association	-	-	-	-	-	-	-	-	-	-	-	-	-	-	37,037	2,963	-	-	-	-	(40,000)	-	-	-	-	
OUR919	AUX	Vending Income -Dorms	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	5,000	400	-	-	-	-	-	-	5,400	(4,400)		
AUX977	AUX	Residential Dining	3,479,754	213,012	500	659,738	9,500	306,352	51,012	58,716	17,402	276,315	184,042	54,543	10,722	1,841,854	503,661	253,642	-	-	825,000	-	-	208,000	3,632,157	(152,403)		
AUX978	AUX	Retail Dining	226,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	226,000	-	
AUX993	AUX	The Press	15,000	-	-	-	11,570	-	-	-	-	-	-	405	11,975	4,000	2,078	-	-	-	-	-	-	-	-	28,053	(13,053)	
AUX994	AUX	Allegro	151,150	-	9,837	-	43,126	-	-	-	4,251	2,705	802	1,509	62,230	25,500	11,251	-	-	-	52,903	-	-	-	151,884	(734)		
AUX995	AUX	Western Deli	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
AUX996	AUX	Western Grill	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SHC901	AUX	Undist Student Health Fee	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
SHC904	AUX	Health Service	1,620,792	261,937	10,124	342,938	58,478	-	85,020	74,816	22,172	102,024	110,389	32,716	-	1,100,614	268,317	109,515	158,000	-	-	107,844	(77,990)	-	1,666,300	62,336		
SHC916	AUX	Health Counseling Building Fee	81,613	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	77,990	77,990	77,990	3,623	
DOE993	AUX	Q-Loop Studios	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	925	74	-	-	-	-	-	-	-	999	1	
CAD953	AUX	Rainbow Dance Theatre	36,626	-	25,000	-	-	-	-	6,875	2,038	-	-	-	-	33,913	500	2,754	-	-	-	-	-	-	-	37,167	(541)	
PRO817	AUX	Child Development Center	243,360	105,726	2,000	26,240	4,000	47,022	42,510	29,625	8,779	-	1,100	2,465	1,646	271,113	46,878	25,440	-	-	-	-	-	(150,000)	193,431	49,929		
TOTAL AUXILIARY ENTERPRISES FUNDS (EXCLUDING ATHLETICS & IFC)																												
			14,116,799	1,248,310	40,524	1,468,483	99,878	656,070	378,339	354,430	105,037	544,128	424,085	127,824	22,962	5,470,070	3,548,430	824,519	1,410,242	-	1,287,903	-	107,844	(449,990)	2,123,804	14,322,822	(98,179)	
TOTAL DESIGNATED OPS, SERVICE DEPTS, AND AUXILIARY ENTERPRISES FUNDS																												
			16,369,894	1,562,691	46,524	1,769,984	117,278	658,270	429,351	442,535	131,149	603,506	511,783	153,815	23,040	6,449,926	4,753,599	824,519	1,410,242	50,200	1,287,903	6,187	380,844	(449,990)	2,124,554	16,837,984	(87,246)	

Western Oregon University
FY24 Incidental Fee Budgets

INDEX	DEPT NAME	Total	Unclass	Other	Classified	Classified	Student	Uncl	Uncl	Uncl	Classified	Classified	Classified	Student	Total	Services	General	Travel	Depreciation	Transfer In	Transfer Out	TOTAL EXP	NET (Ignoring depr.)
		Revenue	Salary	Unclassified	Salary	Pay	Pay	Health/Life	Retirement	Other	Health/Life	Retirement	Other	Pay		Personnel	and	Admin	(+)	(+)	Incidental Fee		
		Acct 10103	Acct 10200	Acct 10301	Acct 10400	Acct 10501	Acct 10964	Acct 10967	Acct 10968	Acct 10974	Acct 10977	Acct 10978	Acct 10988		Acct 20000	Acct 28204	Acct 39000	Acct 80500	Acct 91105	Acct 92000			
ADMINISTRATIVE																							
	GEN897	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(11,560)	11,560	-	-
	GEN948	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	GEN950	151,950	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	GEN951	3,497,904	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,405,374	92,530	
	TOTAL ADMINISTRATIVE	3,649,854	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(11,560)	3,416,934	3,405,374	244,480
ABBY'S HOUSE/FOOD PANTRY																							
	DOS975	-	-	-	-	5,940	-	-	-	-	-	-	208	6,148	-	455	-	-	-	(6,603)	-	-	
	DOS813	-	-	-	-	15,821	-	-	-	-	-	-	554	16,375	-	1,212	-	-	-	(17,537)	-	-	
	TOTAL ABBY'S HOUSE/FOOD PANTRY	-	-	-	-	21,761	-	-	-	-	-	-	762	22,523	-	1,667	-	-	-	(24,190)	-	0	
ACCESS																							
	DOS923	-	-	11,680	-	-	-	3,212	952	-	-	-	-	15,844	-	1,173	-	-	-	(17,016)	-	1	
	TOTAL ACCESS	-	-	11,680	-	-	-	3,212	952	-	-	-	-	15,844	-	1,173	-	-	-	(17,016)	-	1	
ASSOCIATED STUDENTS OF WOU																							
	ASW903	-	-	33,485	-	70,279	-	-	-	17,004	9,208	2,729	2,460	135,165	(18,883)	8,605	-	1,151	(124,888)	-	1,150	1	
	ASW909	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000	74	-	-	(1,074)	-	-	-	
	ASW915	-	-	-	-	-	-	-	-	-	-	-	-	-	15,857	1,174	-	-	(17,031)	-	-	-	
	ASW923	-	-	-	-	-	-	-	-	-	-	-	-	-	1,350	100	-	-	(1,450)	-	-	-	
	ASW926	-	-	-	-	-	-	-	-	-	-	-	-	-	7,448	552	-	-	(8,000)	-	-	-	
	ASW934	-	-	-	-	-	-	-	-	-	-	-	-	-	9,404	696	-	-	(10,100)	-	-	-	
	ASW936	-	-	-	-	-	-	-	-	-	-	-	-	-	22,346	1,654	-	-	(24,000)	-	-	-	
	ASW937	-	-	-	-	-	-	-	-	-	-	-	-	-	5,891	436	-	-	(6,328)	-	(1)	1	
	ASW942	-	-	-	-	-	-	-	-	-	-	-	-	-	838	63	-	-	(900)	-	1	(1)	
	ASW943	-	-	-	-	-	-	-	-	-	-	-	-	-	3,724	276	-	-	(4,000)	-	-	-	
	ASW947	-	-	-	-	-	-	-	-	-	-	-	-	-	1,062	79	-	-	(1,141)	-	-	-	
	ASW948	-	-	-	-	-	-	-	-	-	-	-	-	-	5,996	444	-	-	(6,440)	-	-	-	
	ASW951	-	-	-	-	-	-	-	-	-	-	-	-	-	2,420	180	-	-	(2,600)	-	-	-	
	ASW969	-	-	-	-	-	-	-	-	-	-	-	-	-	1,290	96	-	-	(1,386)	-	-	-	
	ASW972	-	-	-	-	-	-	-	-	-	-	-	-	-	597	45	-	-	(642)	-	-	-	
	ASW973	-	-	-	-	-	-	-	-	-	-	-	-	-	1,117	83	-	-	(1,200)	-	-	-	
	ASW974	-	-	-	-	-	-	-	-	-	-	-	-	-	540	40	-	-	(580)	-	-	-	
	ASW981	-	-	-	-	-	-	-	-	-	-	-	-	-	372	28	-	-	(400)	-	-	-	
	ASW982	-	-	-	-	-	-	-	-	-	-	-	-	-	372	28	-	-	(400)	-	-	-	
	ASW986	-	-	-	-	-	-	-	-	-	-	-	-	-	473	36	-	-	(509)	-	-	-	
	ASW988	-	-	-	-	-	-	-	-	-	-	-	-	-	744	56	-	-	(800)	-	-	-	
	ASW989	-	-	-	-	-	-	-	-	-	-	-	-	-	325	25	-	-	(350)	-	-	-	
	ASW990	-	-	-	-	-	-	-	-	-	-	-	-	-	2,220	165	-	-	(2,385)	-	-	-	
	ASW991	-	-	-	-	-	-	-	-	-	-	-	-	-	744	56	-	-	(800)	-	-	-	
	ASW992	-	-	-	-	-	-	-	-	-	-	-	-	-	465	35	-	-	(500)	-	-	-	
	TOTAL ASSOCIATED STUDENTS OF WOU	-	-	33,485	-	70,279	-	-	-	17,004	9,208	2,729	2,460	135,165	67,712	15,026	-	1,151	(217,904)	-	1,150	1	
ATHLETICS																							
	JA1101	-	-	-	-	-	-	-	-	-	-	-	-	-	24,777	1,834	-	-	(26,611)	-	-	-	
	J12101	-	-	-	-	-	-	-	-	-	-	-	-	-	28,000	14,282	165,000	-	(207,282)	-	-	-	
	J12201	-	-	-	-	-	-	-	-	-	-	-	-	-	4,070	55,000	-	-	(59,070)	-	-	-	
	J12301	-	-	-	-	-	-	-	-	-	-	-	-	-	4,070	55,000	-	-	(59,070)	-	-	-	
	J12501	-	-	-	-	-	-	-	-	-	-	-	-	-	4,070	55,000	-	-	(59,070)	-	-	-	
	J12601	-	-	-	-	-	-	-	-	-	-	-	-	-	4,070	55,000	-	-	(59,070)	-	-	-	
	J12901	-	-	-	-	-	-	-	-	-	-	-	-	-	6,290	85,000	-	-	(91,290)	-	-	-	
	J13001	-	-	-	-	-	-	-	-	-	-	-	-	-	6,290	85,000	-	-	(91,290)	-	-	-	
	J13101	-	-	-	-	-	-	-	-	-	-	-	-	-	4,070	55,000	-	-	(59,070)	-	-	-	
	J14201	-	-	-	-	-	-	-	-	-	-	-	-	-	4,255	57,500	-	-	(61,755)	-	-	-	
	J14301	-	-	-	-	-	-	-	-	-	-	-	-	-	4,255	57,500	-	-	(61,755)	-	-	-	
	TOTAL ATHLETICS	-	-	-	-	-	-	-	-	-	-	-	-	-	52,777	57,556	725,000	-	(835,333)	-	-	-	

Western Oregon University
FY24 Incident Fee Budgets

INDEX	DEPT NAME	Total	Unclass	Other	Classified	Classified	Student	Uncl	Uncl	Uncl	Classified	Classified	Classified	Student	Total	Services	General	Travel	Depreciation	Transfer In	Transfer Out	TOTAL EXP	NET (Ignoring depr.)																					
		Revenue	Salary	Unclassified	Salary	Pay	Pay	Health/Life	Retirement	Other	Health/Life	Retirement	Other	Pay		Personnel	and	Admin	(+)	(+)	Incidental Fee			(+)																				
		Acct 10103	Acct 10200	Acct 10301	Acct 10400	Acct 10501	Acct 10964	Acct 10967	Acct 10968	Acct 10974	Acct 10977	Acct 10978	Acct 10988		Acct 20000	Acct 28204	Acct 39000	Acct 80500	Acct 91105	Acct 92000																								
CAMPUS RECREATION																																												
DOS967	Health & Wellness Center	76,500	253,536	-	-	208,023	68,016	69,723	20,663	-	-	-	7,281	627,242	(20,290)	45,451	7,250	366,682	(630,998)	47,845	443,182	0																						
DOS982	Health and Wellness Programs	13,500	-	-	-	43,097	-	-	-	-	-	-	1,508	44,505	8,095	3,967	-	-	(48,068)	-	13,499	1																						
DOS983	Aquatic Center Operation	-	-	-	-	39,788	-	-	-	-	-	-	1,393	41,181	60,094	7,495	-	-	(108,770)	-	-	-																						
DOS984	Aquatic Center Programs	52,500	-	-	-	40,725	-	-	-	-	-	-	1,425	42,150	6,731	3,618	-	-	-	-	52,499	1																						
DOS985	Intramurals	3,500	-	-	-	40,088	-	-	-	-	-	-	1,403	41,491	5,962	3,512	-	-	(47,466)	-	3,499	1																						
DOS986	Turf and Grass Fields	4,000	-	-	-	3,137	-	-	-	-	-	-	110	3,247	21,390	1,824	-	-	(22,461)	-	4,000	-																						
DOS800	Men's Lacrosse	-	-	-	-	-	-	-	-	-	-	-	-	-	13,659	1,864	11,520	-	(27,043)	-	-	-																						
DOS801	Men's Soccer	-	-	-	-	-	-	-	-	-	-	-	-	-	1,837	203	900	-	(2,940)	-	-	-																						
DOS802	Men's Rugby	-	-	-	-	-	-	-	-	-	-	-	-	-	5,131	803	5,720	-	(11,654)	-	-	-																						
DOS803	Women's Rugby	-	-	-	-	-	-	-	-	-	-	-	-	-	3,140	588	4,800	-	(8,528)	-	-	-																						
DOS804	SORC Rock Climbing	-	-	-	-	-	-	-	-	-	-	-	-	-	200	74	800	-	(1,074)	-	-	-																						
DOS806	Dance Team	-	-	-	-	-	-	-	-	-	-	-	-	-	5,561	412	-	-	(5,973)	-	-	-																						
DOS812	Women's Soccer	-	-	-	-	-	-	-	-	-	-	-	-	-	1,837	203	900	-	(2,940)	-	-	-																						
DOS814	Men's Basketball	-	-	-	-	-	-	-	-	-	-	-	-	-	500	37	-	-	(537)	-	-	-																						
TOTAL CAMPUS RECREATION		150,000	253,536	-	-	374,858	68,016	69,723	20,663	-	-	-	13,120	799,916	114,747	70,051	31,890	366,682	(914,452)	47,845	516,679	3																						
CHILDCARE																																												
GEN949	Child Care Reserve	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(39,540)	39,540	-																						
TOTAL CHILDCARE		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(39,540)	39,540	-																						
CREATIVE ARTS																																												
CAD931	Broadway/Opera	-	564	-	-	-	155	46	-	-	-	-	-	765	(44,576)	(3,242)	-	-	-	47,052	(1)	1																						
CAD932	Choral Organizations	800	420	-	-	1,894	-	116	34	-	-	-	66	2,530	3,878	1,000	7,100	-	(13,709)	-	799	-																						
CAD933	Instrumental Jazz	1,050	420	-	-	891	-	116	34	-	-	-	31	1,492	10,203	1,296	5,816	-	(17,758)	-	1,049	1																						
CAD934	Vocal Jazz	190	410	-	-	590	-	113	33	-	-	-	21	1,167	4,823	1,013	7,687	-	(14,500)	-	190	-																						
CAD935	Guest Artists	790	6,096	-	-	711	-	1,676	497	-	-	-	25	9,005	6,631	1,158	-	-	(16,004)	-	790	-																						
CAD936	Western OR Symphony & Wind Ensemble	278	2,753	-	-	1,532	-	757	224	-	-	-	54	5,320	9,423	1,535	6,000	-	(22,000)	-	278	-																						
CAD937	WOU Dance Theatre	8,000	-	-	-	3,385	-	-	-	-	-	-	118	3,503	27,384	2,917	8,520	1,166	(34,325)	-	9,165	1																						
CAD938	Theatre	12,000	-	-	-	37,112	-	-	-	-	-	-	1,299	38,411	52,370	6,960	3,266	-	(89,007)	-	12,000	-																						
CAD939	Summer Theatre	-	-	-	-	-	-	-	-	-	-	-	-	-	31,440	2,327	-	-	(33,767)	-	0	(0)																						
CAD941	Instrumental Chamber Ensembles	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	827	5,173	-	(12,000)	-	-	-																						
CAD942	IFC Art Gallery	735	-	-	-	2,800	-	-	-	-	-	-	98	2,898	10,919	1,123	1,350	-	(15,555)	-	735	-																						
TOTAL CREATIVE ARTS		23,843	10,663	-	-	48,915	-	2,933	868	-	-	-	1,712	65,091	118,496	16,914	44,912	1,166	(221,573)	-	25,006	3																						
STUDENT ENGAGEMENT																																												
SEO901	Student Engagement Operations	240,250	264,286	113,962	5,877	121,287	85,020	72,678	21,539	44,210	32,955	9,767	4,245	775,826	315,966	80,793	-	482,609	(932,338)	-	722,856	3																						
SEO902	Leadership, Inclusion, & Activities (LIA)	-	-	-	-	-	-	-	-	-	-	-	-	-	38,504	3,042	2,592	-	(44,137)	-	1	(1)																						
SEO903	Student Activities Board	3,903	-	-	-	15,835	-	-	-	-	-	-	554	16,389	28,835	3,347	-	-	(44,670)	-	3,901	2																						
TOTAL STUDENT ENGAGEMENT		244,153	264,286	113,962	5,877	137,122	85,020	72,678	21,539	44,210	32,955	9,767	4,799	792,215	383,305	87,182	2,592	482,609	(1,021,145)	-	726,758	4																						
STUDENT MEDIA																																												
SEO904	Student Media	-	-	-	-	-	-	-	-	-	-	-	-	-	3,264	242	-	-	-	(3,506)	-	-																						
SEO905	Northwest Passage	-	-	-	-	5,023	-	-	-	-	-	-	176	5,199	2,558	575	-	-	(8,332)	-	-	-																						
SEO906	Western Journal	3,000	-	-	-	41,321	-	-	-	-	-	-	1,446	42,767	4,732	3,515	-	-	(48,015)	-	2,999	1																						
SEO907	KWOU Student Radio Station	150	-	-	-	5,066	-	-	-	-	-	-	177	5,243	2,170	549	-	-	(7,813)	-	149	1																						
TOTAL STUDENT MEDIA		3,150	-	-	-	51,410	-	-	-	-	-	-	1,799	53,209	12,724	4,881	-	-	(67,666)	-	3,148	2																						
WOLF RIDE																																												
DOS979	WOLF Ride	3,000	-	-	-	29,093	-	-	-	-	-	-	1,018	30,111	5,264	2,618	-	-	8,499	(34,994)	-	11,498	1																					
TOTAL WOLF RIDE		3,000	-	-	-	29,093	-	-	-	-	-	-	1,018	30,111	5,264	2,618	-	-	8,499	(34,994)	-	11,498	1																					
TOTAL IFC		4,074,000	517,822	22,343	147,447	5,877	733,438	153,036	148,546	44,022	61,214	42,163	12,496	25,670	1,914,074	755,024	257,068	804,394	860,107	(3,405,373)	3,504,319	4,689,614	244,493																					

Western Oregon University
FY24 Athletics (Non-IFC) Budgets

INDEX	DEPT NAME	Total Revenue	Unclass Salary	Other Unclassified Pay	Classified Salary	Classified Pay	Student Pay	Uncl Health/Life OPE	Uncl Retirement OPE	Uncl Other OPE	Classified Health/Life OPE	Classified Retirement OPE	Classified Other OPE	Student OPE	Total Personnel	Services and Supplies	General Admin Overhead	Travel	Student Aid	Transfer In	Transfer Out	TOTAL EXP	NET																						
			(+) Acct 10103	(+) Acct 102XX	(+) Acct 10301	(+) Acct 10400	(+) Acct 10501	(+) Acct 10964	(+) Acct 10967	(+) Acct 10968	(+) Acct 10974	(+) Acct 10977	(+) Acct 10978	(+) Acct 10988		(+) Acct 20000	(+) Acct 28204	(+) Acct 39000	(+) Acct 50000	(-) Acct 91000	(+) Acct 92000																								
Athletics General Fund Support																																													
JF1101	General Fund - Administration	-	287,759	-	91,519	-	-	65,516	79,134	23,453	34,008	25,168	7,458	-	614,015	289,953	66,894	-	-	(970,863)	-	(1)	1																						
JF1501	Gen Fund - Athletic Training	-	171,173	-	-	-	-	68,016	47,073	13,951	-	-	-	-	300,213	-	22,216	-	-	(322,428)	-	1	(1)																						
JF1601	Gen Fund - Athletic Performance	-	118,590	-	-	-	-	34,008	28,762	9,665	-	-	-	-	191,025	-	14,136	-	-	(205,161)	-	-	-																						
JF2101	General Fund Ath Support- Football	-	306,063	-	-	-	-	68,016	76,038	24,944	-	-	-	-	475,061	200,000	49,955	-	-	(725,016)	-	-	-																						
JF2201	Gen Fun Ath Support-Volleyball	-	102,204	-	-	-	-	34,008	28,107	8,330	-	-	-	-	172,649	25,000	14,627	-	-	(212,274)	-	2	(2)																						
JF2301	Gen Fund Ath Support- Womens Soccer	-	103,872	-	-	-	-	34,008	28,565	8,465	-	-	-	-	174,910	25,000	14,794	-	-	(214,704)	-	-	-																						
JF2501	Gen Fund Ath Sup-Mens Basketball	-	129,238	-	-	-	-	34,008	35,537	10,532	-	-	-	-	209,305	-	15,489	-	-	(224,795)	(1)	-	1																						
JF2601	Gen Fund Ath Sup- W Basketball	-	122,904	-	-	-	-	34,008	33,799	10,017	-	-	-	-	200,728	-	14,854	-	-	(215,581)	-	1	(1)																						
JF2801	Gen Fund Supp- XC/Track	-	110,832	-	-	-	-	34,008	30,479	9,033	-	-	-	-	184,352	50,000	17,343	-	-	(251,695)	-	-	-																						
JF2901	Gen Fund Ath Sup - Baseball	-	114,113	-	-	-	-	34,008	28,631	9,300	-	-	-	-	186,052	25,000	15,618	-	-	(226,670)	-	-	-																						
JF3001	Gen Fund Ath Sup - Softball	-	102,204	-	-	-	-	34,008	28,107	8,330	-	-	-	-	172,649	25,000	14,627	-	-	(212,274)	-	2	(2)																						
JF3101	Gen Fund Ath Support- Mens Soccer	-	106,504	-	-	-	-	34,008	29,289	8,680	-	-	-	-	178,481	25,000	15,058	-	-	(218,539)	-	-	-																						
TOTAL GENERAL FUND SUPPORT		-	1,775,446	-	91,519	-	-	507,620	473,521	144,700	34,008	25,168	7,458	-	3,059,440	664,953	275,611	-	-	(4,000,000)	-	4	(4)																						
TICKETS/CONCESSIONS																																													
JT1101	Tickets/Concessions- Administration	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
JT1301	Tickets/Concessions - Equipment	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
JT2101	Tickets/Concessions - Football	20,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	20,000																						
JT2201	Tickets/Concessions-Volleyball	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000																						
JT2301	Tickets/Concessions- Womens Soccer	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000																						
JT2501	Tickets/Concess-Mens Basketball	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000																						
JT2601	Tickets/Concessions- W Basketball	3,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	3,000																						
JT2901	Tickets/Concessions - Baseball	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000																						
JT3001	Tickets/Concessions- Softball	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000																						
JT3101	Tickets/Concessions- M Soccer	1,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,000																						
JT4201	Tickets/Concessions M Cross Country	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
JT4301	Tickets/Concession- W Cross Country	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
TOTAL TICKETS/CONCESSIONS		31,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	31,000																						
LOTTERY																																													
JL1101	Lottery - Administration	1,300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	148,976	11,024	-	1,140,000	-	-	1,300,000	-																						
TOTAL LOTTERY		1,300,000	-	-	-	-	-	-	-	-	-	-	-	-	-	148,976	11,024	-	1,140,000	-	-	1,300,000	-																						
RECRUITING																																													
JR2101	Recruiting - Football	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	906	12,240	-	-	-	13,146	(13,146)																						
JR2201	Recruiting - Volleyball	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	377	5,100	-	-	-	5,477	(5,477)																						
JR2301	Recruiting - Womens Soccer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	377	5,100	-	-	-	5,477	(5,477)																						
JR2501	Recruiting - Mens Basketball	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	377	5,100	-	-	-	5,477	(5,477)																						
JR2601	Recruiting - W Basketball	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	377	5,100	-	-	-	5,477	(5,477)																						
JR2901	Recruiting - Baseball	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	377	5,100	-	-	-	5,477	(5,477)																						
JR3001	Recruiting - Softball	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	377	5,100	-	-	-	5,477	(5,477)																						
JR3101	Recruiting - M Soccer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	377	5,100	-	-	-	5,477	(5,477)																						
JR4201	Recruiting - M Cross Country	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126	1,700	-	-	-	1,826	(1,826)																						
JR4301	Recruiting - W Cross Country	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126	1,700	-	-	-	1,826	(1,826)																						
JR4401	Recruiting - W Indoor Track	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126	1,700	-	-	-	1,826	(1,826)																						
JR4501	Recruiting - W Indoor Track	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126	1,700	-	-	-	1,826	(1,826)																						
JR4601	Recruiting - M Outdoor Track	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126	1,700	-	-	-	1,826	(1,826)																						
JR4701	Recruiting - W Outdoor Track	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	126	1,700	-	-	-	1,826	(1,826)																						
TOTAL RECRUITING		-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,302	58,140	-	-	-	62,442	(62,442)																						
SPECIAL PROJECTS																																													
JS1101	Special Projects - Administration	-	9,997	-	-	-	-	2,500	2,749	815	-	-	-	-	16,061	-	1,189	-	-	-	-	17,250	(17,250)																						
JS1601	Spec Proj - Athletic Performance	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7,500	555	-	-	-	-	8,055	(8,055)																						
JS2101	Special Projects - Football	195,000	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	13,436	181,564	-	-	195,000	-																						
JS2201	Special Projects - Volleyball	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,000	666	-	-	-	-	9,666	(9,666)																						
JS2301	Special Projects- Womens Soccer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1,500	111	-	-	-	-	1,611	(1,611)																						
JS2501	Special Projects - Mens Basketball	-	-	-	-	-	-	-	-	-	-	-	-	-	-	17,000	1,258	-	-	-	-	18,258	(18,258)																						
JS2601	Special Projects- W Basketball	-	-	-	-	-	-	-	-	-	-	-	-	-	-	6,000	444	-	-	-	-	6,444	(6,444)																						
JS2901	Special Projects - Baseball	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
JS3001	Special Projects- Softball	-	-	-	-	-	-	-	-	-	-	-	-	-	-	8,500	629	-	-	-	-	9,129	(9,129)																						
JS3101	Special Projects- M Soccer	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
JS4101	Special Projects - Cheerleading	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
JS4201	Special Projects - M Cross Country	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
JS4301	Special Projects- W Cross Country	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-																						
TOTAL SPECIAL PROJECTS		195,000	9,997	-	-	-	-	2,500	2,749	815	-	-	-	-	16,061	49,500	18,287	181,564	-	-	-	265,412	(70,413)																						
TOTAL ATHLETICS (NON-IFC) FUNDS			1,526,000	1,785,443	-	91,519	-	510,120	476,270	145,515	34,008	25,168	7,458	-	3,075,501	863,428	309,225	239,704	1,140,000	(4,000,000)	-	1,627,858	(101,858)																						

Diversity, Equity, Inclusion, and Accessibility Committee (DEIAC), Revision of the Committee Charter

At its June 9, 2021 meeting, the WOU Board of Trustees established the Diversity, Equity, Inclusion, and Accessibility Committee (DEIAC). The Committee's charter was approved by the Board of Trustees at its February 16, 2022 meeting. As in all charters for the WOU Board of Trustees standing committees, a recommendation for annual review and assessment is included.

To fulfill this recommendation, the DEIAC has provided a careful review of its charter to ensure it aligns with the current practices of the committee and the university.

At its March 10, 2023 meeting, members of the committee and the staff designees engaged in conversation to review and discuss the recommended changes. However, no action was taken at this meeting.

The Committee met on April 4, 2023 and approved the edits outlined in red in the document below.

COMMITTEE RECOMMENDATION

WOU Board of Trustees Diversity, Equity, Inclusion, and Accessibility Committee recommends that the Western Oregon University Board of Trustees accept the changes its Committee Charter as presented in the docket.



**Western Oregon University Board of Trustees
Diversity, Equity, Inclusion and Accessibility Committee (DEIAC) Charter**

MISSION

The Diversity, Equity, Inclusion and Accessibility Committee (DEIAC) of the WOU Board of Trustees is charged with ensuring the Board and University prioritize the values of diversity, equity, inclusion, and accessibility throughout the university enterprise and as fiduciaries of the University, elevate those values as essential to the successful functioning of the Board and the University.

AUTHORITY AND RESPONSIBILITIES

Board Statement on Diversity, Equity, Inclusion and Accessibility

The DEIAC is responsible for reviewing, monitoring, and advising progress on the Board's expectations enumerated in the *Board Statement on Diversity, Equity, Inclusion, and Accessibility*, including climate, students, employees, curriculum and pedagogy, community partnerships, business practices, and facilities and the physical plant.

Diversity Action Plan

The DEIAC, as appropriate, is responsible for reviewing, monitoring, and advising on the University's progress on its Diversity Action Plan (DAP), including but not limited to amendments and new versions of the DAP as advised and presented by the President and the Executive Director for Diversity, Equity and Inclusion.

University Diversity and Inclusion Advisory Committee (UDIAC)

The DEIAC, as appropriate and in concert with the President, is responsible for receiving periodic updates from the University Diversity and Inclusion Advisory Committee (UDIAC) regarding its activities and its role in the development of the University's Diversity Action Plan. The UDIAC is a presidential advisory committee.

University Cultural Competence Advisory Committee (UCCAC)

The DEIAC, as appropriate and in concert with the President, is responsible for receiving periodic updates from the University Cultural Competence Advisory Committee (UCCAC) as required by HB 2864 (2017) and its activities and its role in the development of the University's HB 2864 standards, including but not limited to the biennial board report required by HB 2864. [The UCCAC is a presidential advisory committee and serves as a subcommittee to the University, Diversity, and Inclusion Advisory Committee.](#)



Accountability

The DEIAC will provide input in the development of accountability measures for the university. These measures include reporting requirements and evaluation mechanisms. The committee will utilize data from accountability measures to provide feedback to the Executive, Governance and Trusteeship Committee (EGTC) as it conducts the performance evaluation of the university president.

Training

The DEIAC, as appropriate, is responsible for proposing and recommending relevant diversity, equity, inclusion and accessibility training for the Board and its trustees.

Policies

The DEIAC is responsible for any and all recommendations to the WOU Board of Trustees regarding Board Statements including, but not limited to any topic or initiative related to diversity, equity, inclusion and accessibility.

Workplan

The DEIAC will adopt an annual workplan, in concert with the Board's strategic planning retreats, to describe the work, consistent with the **AUTHORITY AND RESPONSIBILITIES** section of this Charter, it plans to accomplish for that year.

ORGANIZATION

Membership; Structure; Quorum

The DEIAC, consistent with the *Board Statement on Committees*, will consist of five members. The Board chair appoints members of the committee, including the committee chair. A quorum of the DEIAC will be three committee members.

Meetings

The DEIAC will meet at least four times each year. DEIAC meetings will be conducted in substantial compliance with the *Board Statement on the Conduct of Public Meetings*. Because committees may meet more frequently than the full Board of Trustees, the chair or staff are encouraged to convene meetings by telephone or videoconference for the convenience of the committee members.

Agenda, Minutes, and Reports

The chair, in collaboration with the staff designee, is responsible for establishing the agendas for meetings. An agenda, together with relevant materials, will be sent to



committee members at least seven (7) days in advance of the meeting. Minutes for all meetings shall be drafted by the staff designee, reviewed by the Secretary to the Board, reviewed by the committee chair, and approved by committee members at the following meeting.

Staff Designee

The Executive Director of Diversity, Equity and Inclusion and/or [their](#) designee will be staff to the DEIAC.

Review of Charter

This charter shall be reviewed and reassessed by the DEIAC at least annually, and any proposed changes shall be submitted to the board for approval.

Document History

- Discussed and revised at January 13, 2022 DEIAC meeting
- Approved by the Board of Trustees at February 16, 2022 meeting
- [Discussed and revised at April 4, 2023 DEIAC meeting](#)