

Annual Performance Metrics for Presidents at Public R-1 Universities

Made available to the Board of Regents, faculty, and staff on an annual basis. Current levels and 10-year graphs with associated data reported, where applicable and feasible. All dollar amounts will be presented in both nominal terms, and adjusted for inflation based on the Higher Education Price Index (HEPI)¹, using the base reference period of 2019 (pre-Covid year).

1. Total enrollment, as well as enrollment categorized by undergraduate classes (freshman, sophomores, juniors, seniors), Master's, and PhD students, in total, and by WSU campus: Pullman, Spokane, Vancouver, Tri-Cities, and Everett

The most detailed information on enrollment by academic level (undergraduate, graduate, and professional) by campus is available for all employees on the OBIEE Census dashboards,¹ Student Profile, Demographic Summary. These reports provide unique headcounts by term based on the 10th Day Census (or end of term final) numbers, going back to Fall 2012. These reports are also viewable with breakouts by sex, race, residency, and location.

Information on program enrollment is available for all employees on the OBIEE Census dashboards, Academic Program, Academic Plan reports. These reports show students in every program in which they are enrolled (for example, a student may be enrolled in a Master's level program and doctoral program concurrently).

For unique headcounts of graduate and professional students by their primary program level, please see the Graduate Quick Facts reports on the Institutional Research website:

<https://ir.wsu.edu/enrollment-briefings/>

Additional reports are available publicly, including our mandatory reporting to the Department of Education Integrated Post-secondary Educational Data System (IPEDS), <https://ir.wsu.edu/ipeds/> and our enrollment briefings reports, <https://ir.wsu.edu/enrollment-briefings/> (click on "Quick Facts about Graduate Students."

2. Undergraduate graduation rate (within 6 years of attendance at WSU), and by each campus

Four- and six-year retention and graduation rates for undergraduates are available on the Institutional Research website at: <https://ir.wsu.edu/student-retention-and-graduation/> for cohorts as far back as 2001.

In addition, the IPEDS reports mentioned above contain the same information for the system (per IPEDS guidelines).

¹ See the directions at the end of this response on how to access OBIEE (including screenshots).

3. Total number of PhD degrees, and numbers of degrees categorized by disciplines/fields, and by each campus

Degree information for all levels (undergraduate, graduate, and professional) are available on the OBIEE Census Degrees dashboard for all employees. This information presents overall summary counts as well as counts by program. Breakouts by sex, race, and residency are available in addition to reports by level and campus as far back as FY2013.

Summary information on degrees awarded by campus and college is available on the Institutional Research website, <https://ir.wsu.edu/degrees-conferred/>

4. Total number of Master's degrees, and number of degrees categorized by disciplines/fields, and by each campus

Degree information for all levels (undergraduate, graduate, and professional) are available on the OBIEE Census Degrees dashboard for all employees. This information presents overall summary counts as well as counts by program. Breakouts by sex, race, and residency are available in addition to reports by level and campus.

Summary information on degrees awarded by campus and college is available on the Institutional Research website, <https://ir.wsu.edu/degrees-conferred/>

5. Percentage of minority students enrolled in undergraduate, in Master's, and in PhD degree programs, and graduation rates of minority students in each

Information on program enrollment is available for all employees on the OBIEE Census dashboards, Academic Program, and Academic Plan reports. These reports show students in every program in which they are enrolled (for example, a student may be enrolled in a Master's level program and doctoral program concurrently). Reports are available by race, sex, and residency in addition to campus and level.

To find unique counts of students by ethnicity, please see the OBIEE Census dashboards Student Profile. Summary information including percent women, Washington residents, and students of color, is available on the Institutional Research website <https://ir.wsu.edu/total-student-enrollment/>.

6. Total research expenditures, categorized by source of funds and by campus

a. Total F & A (indirect costs) obtained from grants

b. Allocation of total F&A to university activities and operations, by category

Please see attachments A, B, and C for this comprehensive data.

7. Percent of the state budget that is allocated to support WSU, and its dollar value
a. Comparisons relative to other state colleges and universities in the state

Please see attachment D for this data.

8. Total number of WSU faculty, and numbers reported separately by tenure track and non-tenure track faculty

Employee counts are available on the Institutional Research website
<https://ir.wsu.edu/employee-dashboard/>

Reports are available across all employee types (faculty, administrative professional, classified staff, and graduate assistants) at: <https://ir.wsu.edu/employee-headcount/>

Breakouts by faculty type for instructional faculty are available at:
<https://ir.wsu.edu/instructional-faculty/>

Federal IPEDS human resource reporting is available at <https://ir.wsu.edu/ipeds/> and includes reports on instructional faculty.

9. Percentage of faculty with “professor” in their titles, e.g., “teaching assistant professor”, having a PhD degree (or appropriate terminal degree in their field)

Information on the percentage of instructional faculty with a terminal degree can be found in our Common Data Set reporting, available on the Institutional Research website, <https://ir.wsu.edu/common-data-set/>. Section I shows instructional faculty and class size information as reported to USNWR and other rankings surveys. Information is available back to Fall 2010.

10. Total donations received by the university, and donations reported separately by type (individual, corporate, foundation, other)

a. Percentage of donations that are unrestricted

b. A list of WSU programs and operations that unrestricted donations are used to support, and the amounts allocated to each.

For FY 2023:

1. Total donations: \$167,910,944	
2. Percentage of donations that are unrestricted: 2.04%	
3. Unrestricted WSU programs and operations:	
President’s Excellence Fund GFO00017	\$399,281.36
General University Fund GFO04100	\$118,258.57
Unrestricted Bequests GFO04077	\$2,907,186.13
<hr/> Total	<hr/> \$3,424,726.06

11. Reputation of the university (all major rankings sources; major external awards and recognitions)

Information on WSU's position in national and international rankings can be found here: <https://strategy.wsu.edu/institutional-research/rankings/>

Detailed information on USNWR can be found here: <https://ir.wsu.edu/u-s-news-and-world-report/>

12. Faculty morale, as measured by the Collaborative on Academic Careers in Higher Education (COACHE) survey and other surveys, with comparisons relative to peer institutions

Reports are available on the Institutional Research website related to faculty salary information and comparisons to peers: <https://ir.wsu.edu/private-faculty-salary-data/>

The most recent COACHE survey results can be found here: <https://provost.wsu.edu/coache/> The committee appointed to review the 2022 COACHE survey results will work on a plan to address the concerns raised and continue to make positive progress in improving faculty morale. Although the last survey was several years ago, there is positive growth reflected in the most recent survey.

13. Campus safety measures implemented, including number of campus police accredited by the Commission on Accreditation for Law Enforcement Agencies; Lethality Assessment Protocols used; Victim's service advocates on staff; Percentage of female and BIPOC officers

CAMPUS SAFETY MEASURES IMPLEMENTED

The safety measures implemented varies by campus. Public safety personnel are designated on each campus, ranging from commissioned law enforcement officers providing law enforcement services 24/7/365, to security personnel available during regular school hours. Security cameras, emergency mass notification systems, and emergency plans are in place on all campuses. Potential threats and safety strategies are communicated to campus populations. Safety drills are conducted at regular intervals. A systemwide Threat Assessment Team assesses potential threats to the campus and WSU community and makes mitigation recommendations to the campus chancellor. Public safety personnel conduct preventative patrols and provide active shooter, de-escalation, and other related training to students, faculty, and staff.

NUMBER OF CAMPUS POLICE ACCREDITATED BY THE COMMISSION ON ACCREDITATION FOR LAW ENFORCEMENT AGENCIES

The Commission on Accreditation for Law Enforcement Agencies (CALEA) does not issue accreditation to individual police officers. CALEA does issue accreditation to law enforcement agencies. The Pullman and Vancouver campuses are both served by law enforcement officers commissioned by the Washington State Criminal Justice Training Commission. The police departments on both campuses are not accredited by CALEA. Only 2% of law enforcement agencies in Washington State are accredited by CALEA; the smallest of those agencies maintains a staff of 64 police officers.

LETHALITY ASSESSMENT PROTOCOLS USED

Domestic Violence Lethality Assessment Program originating from Grant No. 2016-WE-AX-0051 awarded Office on Violence Against Women, U.S. Department of Justice.

VICTIMS SERVICES ADVOCATES ON STAFF

No victims service advocates are currently on staff at the Police Department. The WSU Dean of Students and Compliance and Civil Rights offices provide support to students who are victims of crime. The Whitman County Prosecuting Attorney’s Office has a victim advocate on staff who serves WSU affiliated victims. The local domestic violence and sexual assault advocacy and support organization, Alternatives to Violence of the Palouse, provides victim advocacy to WSU affiliated victims.

PERCENTAGE OF FEMALE AND BIPOC OFFICERS

	Officer Staffing	Female	BIPOC
Pullman	19	4	2
Percentage		21.10%	10.50%

Vancouver	3	1	0
Percentage		33.30%	0.00%

Total	22	5	2
		22.70%	9.10%

Source: Office of Public Safety

14. Costs of administration; size/number of administrative staff, categorized by type/purpose, and by campus.

Please see attachments E and F.

15. The total amount of discretionary university operating resources, and its allocation across major categories of university activities. These are resources that fund the core of university operations, including such things as hiring and paying faculty and staff, enhancing the student experience, supporting service activities, and funding the administrative infrastructure that supports the University.

- a. % and dollar allocation to support academic programs and colleges
 - 1. Listed by colleges, and by departments within colleges
- b. % and dollar allocation to support WSU administration
 - 1. Listed by EVPs, VPs, and their associated administration units

- c. % and dollar allocation, identified for each WSU campus
 - 1. Listed separately by administration versus non-administration costs.
- d. % and dollar allocation from discretionary university operating resources allocated to support loans, subsidies, debt, and operations of the Athletics program.

Please see attachments G, H, I, and J for this data.

Supplemental Information: How to Access OBIEE Census Dashboards

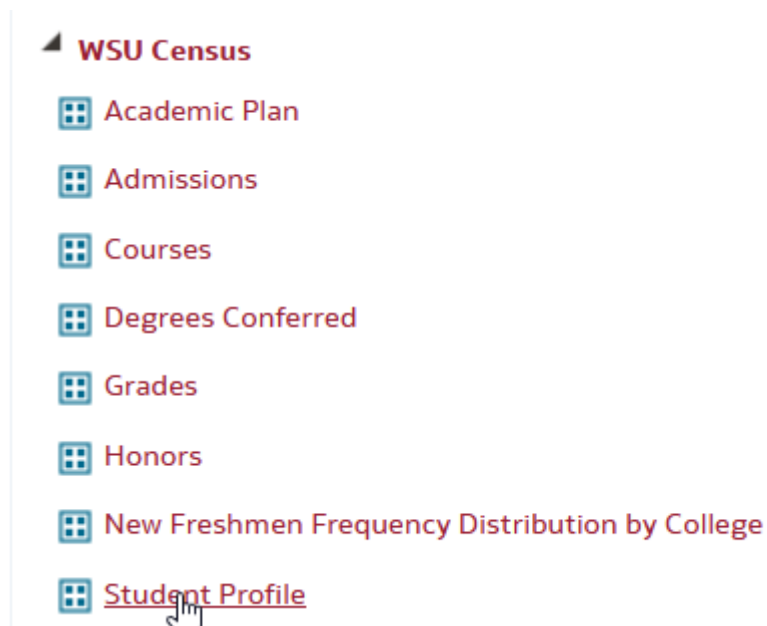
All active permanent employees (faculty, staff, graduate assistants) have access to the OBIEE Census dashboards. These reports are built off the 10th day official enrollment snapshots with additional snapshots at the completion of the term for final grades and end of term enrollment.

To access the dashboards, log into myWSU using your WSU username and password.

Once on the myWSU homepage, click on the tile for OBIEE reporting:

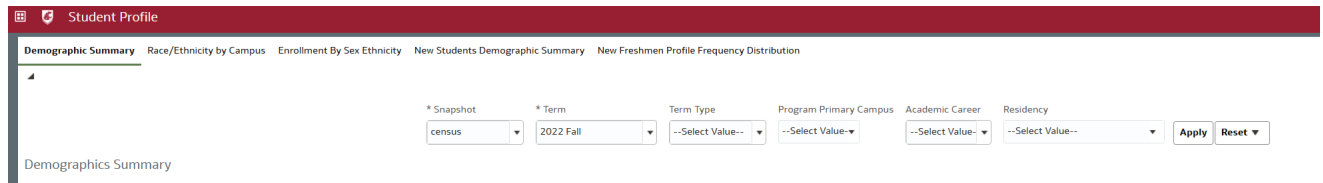


In the new window, you will see a menu bar in the upper right-hand corner. Click on Dashboards. Once the list of dashboards available appears below, scroll down to WSU Census and click on the arrow to show the available dashboards within this area:



Unique head counts of students are available on the “Student Profile” dashboard. The “Demographic Summary” within this area shows overall numbers across academic levels and campuses.

From the prompts at the top, select the term(s), campus(es), academic career(s), and residency types of interest to you. You will need to click the “apply” button after you have made your selection.



Once the report appears, you may change the report view in order to see additional information. For example, if you wanted to see race/ethnicity detail, select “Ethnicity/Undergrad Grad Prof”

It may create LARA issues if the data were re-disclosed. This information is made available to you as a service, contact Institutional Research prior to disclosing the data. IR will work with you to provide data app

Select Report View

Report View	Headcount	% Minority	% V
Overall Summary By Acad Career / Campus			
Overall Summary By Acad Career / Campus			
Overall Summary By Campus	14,840	33.5	
Overall Summary By Campus / Acad Career	461	34.7	
Academic Level (Beginning of Term)	995	52.7	
Sex	1,964	36.6	
Ethnicity / Acad Career	121	32.3	
Ethnicity / Undergrad Grad Prof	1,431	33.9	
Geographic Origin (Detail)	19,812	35.0	
WA Residency by Acad Career and Campus	1,677		
WA Residency by Acad Career with % Domestic/Non-Res Domestic and International	167		
	907		
	1,677		
	865		
	924		
	516		
	150		

All data is exportable using the “Export” button at the bottom of the table. We recommend exporting to CSV unless you wish to maintain table formatting.

ipus	Asian	262	23	
ipus	Black/African American	47	16	
ipus	Hispanic/Latino	417	29	
ipus	Native Hawaiian/Oth Pac Island			
ipus	Two or More Races	10	10	

↑ ↓ ↕ Rows 1 - 50
IPEDS Indicator and SNAPSHOT is e and Term is equal t
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Data
Print - Export

Excel
CSV
Tab Delimited
XML

Additional dashboards show degrees by fiscal and academic year, course FTE, grades, enrollment by program and plan, admissions information, and information on Honors students.

Please keep in mind that this information is made available to WSU employees for legitimate business purposes. While the data have been summarized, there are some instances of small cell counts when students are disaggregated in particular ways that may create FERPA issues if they were disclosed outside of legitimate university business. If you have questions about redisclosure, please don't hesitate to reach out to Institutional Research and/or the Office of the Registrar.

ATTACHMENT "A"

#6 - Total research expenditures, categorized by source of funds and by campus

Revenue from Federal, State and Local Grants and Contracts, and Federal Appropriations

	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	FY2022
Federal Grants/Contracts	132,105,811	125,504,933	123,912,036	130,114,394	135,289,800	141,353,800	151,921,433	145,935,113	158,254,610	173,124,008
State Grants/Contracts	86,697,747	94,111,028	89,536,301	91,328,486	90,500,606	86,412,571	87,883,556	92,494,590	113,516,241	98,901,902
Local Grants/Contracts	31,522,470	29,287,182	23,944,745	29,744,878	30,599,662	30,441,829	34,795,985	35,560,948	18,099,242	45,644,806
Federal Appropriations	10,256,582	10,733,435	10,559,055	11,008,107	10,067,823	9,769,670	7,990,392	9,484,922	10,122,272	4,112,467

Source: From WSU Audited Financial Statements

Note: FY23 not yet available

Reviewed and approved 8.7.23

Fiscal Year	FY-2013
Amount	29,478,988

Source: FY14-FY20 from OBIEE Legacy Financial Data Ware
FY21-FY23 from Workday Finance

Allocations of total F&A to university activities

	FY-2016		FY-2017		FY-2018		FY-2019		FY-2020		FY-2021		FY-2022	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
23% + special deals to generating units	9,387,633	31%	9,512,719	29%	10,042,472	30%	9,897,944	28%	9,663,612	28%	9,337,130	27%	10,054,090	27%
Remaining to Allocate	21,056,745	69%	23,206,130	71%	23,631,673	70%	25,081,205	72%	24,497,892	72%	25,201,221	73%	26,753,584	73%
Total F&A	30,444,378	100%	32,718,849	100%	33,674,145	100%	34,979,149	100%	34,161,504	100%	34,538,351	100%	36,807,674	100%

23% + Special Deals by Recipient Unit

	FY-2016		FY-2017		FY-2018		FY-2019		FY-2020		FY-2021		FY-2022	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Academic Affairs	7,784,465	83%	7,595,315	80%	9,312,262	93%	8,231,611	83%	8,064,690	83%	8,010,391	85%	8,416,863	87%
Regional Campuses														
WSU Tri-Cities	192,168	2%	210,972	2%	301,858	3%	246,819	2%	223,615	2%	229,612	2%	295,308	3%
WSU Spokane	321,938	3%	1,205,995	13%	10,638	0%	1,004,935	10%	996,106	10%	741,644	8%	771,937	8%
WSU Vancouver	114,900	1%	156,668	2%	163,235	2%	144,608	1%	141,917	1%	145,848	2%	130,603	1%
Other University Units	974,162	10%	343,769	4%	254,479	3%	269,971	3%	237,284	2%	249,635	3%	439,379	5%
Total	9,387,633	100%	9,512,719	100%	10,042,472	100%	9,897,944	100%	9,663,612	100%	9,377,130	100%	10,054,090	104%

Remaining to Allocate (77% per Policy) by Recipient Unit

	FY-2016		FY-2017		FY-2018		FY-2019		FY-2020		FY-2021		FY-2022	
	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%	Amount	%
Academic Affairs	7,805,060	37.1%	8,839,049	38.1%	10,459,798	44.3%	8,920,309	35.6%	8,633,887	35.2%	8,657,784	34.4%	8,934,316	33.4%
Regional Campuses														
WSU Tri-Cities	391,023	1.9%	451,253	1.9%	559,204	2.4%	680,545	2.7%	488,360	2.0%	402,431	1.6%	619,527	2.3%
WSU Spokane	1,067,368	5.1%	1,118,449	4.8%	1,465,734	6.2%	1,745,590	7.0%	1,704,542	7.0%	1,948,605	7.7%	2,843,520	10.6%
WSU Vancouver	371,629	1.8%	459,252	2.0%	461,939	2.0%	449,108	1.8%	430,464	1.8%	372,517	1.5%	390,252	1.5%
Office of Research	2,908,453	13.8%	2,776,907	12.0%	2,989,605	12.7%	3,247,739	12.9%	3,361,675	13.7%	3,349,250	13.3%	3,739,954	14.0%
Finance & Administration	3,611,804	17.2%	3,610,570	15.6%	3,576,773	15.1%	3,588,517	14.3%	3,697,198	15.1%	3,759,228	14.9%	4,409,110	16.5%
Utilities	3,639,434	17.3%	3,639,434	15.7%	3,639,434	15.4%	3,639,434	14.5%	3,641,934	14.9%	3,641,173	14.4%	3,641,934	13.6%
Other	1,261,974	6.0%	2,311,216	10.0%	479,186	2.0%	2,809,963	11.2%	2,539,832	10.4%	3,070,233	12.2%	2,174,971	8.1%
Total	21,056,745	100.0%	23,206,130	100.0%	23,631,673	100.0%	25,081,205	100%	24,497,892	100%	25,201,221	100%	26,753,584	100%

Source: materials for WSU F&A committee, WSU Budget Office, OBIEE data warehouse (FY-2016-FY2020), Workday finance (FY- 2021, FY-2022)

ATTACHMENT "D"

#7 - Percent of the state budget that is allocated to support WSU and its dollar value

#7-1 Comparisons relative to other state colleges and universities in the state

Table 1: Biennial State Operating Appropriations (NGF-O)¹ in \$1,000s

	FY11-13	FY13-15	FY15-17	FY17-19	FY19-21	FY21-23
Student Achievement Council	325,468	719,905	725,218	737,523	777,612	1,083,274
Higher Education Coordinating Board	292,480					
University of Washington	421,417	498,668	625,761	669,922	731,785	904,779
Washington State University	301,211	343,906	423,003	447,649	485,003	576,717
Eastern Washington University	68,085	77,852	103,565	118,866	128,778	151,874
Central Washington University	65,058	78,048	103,876	118,683	129,742	148,424
The Evergreen State College	36,248	41,031	53,055	60,198	66,497	77,090
Western Washington University	79,715	100,421	134,418	159,208	174,219	198,289
Community/Technical College System	1,144,958	1,217,518	1,389,557	1,401,127	1,538,716	1,974,494
Higher Education Total	2,734,640	3,077,349	3,558,453	3,713,176	4,032,352	5,114,941
Statewide Total - All Sectors	31,470,672	33,899,735	38,487,824	44,850,662	52,562,318	64,124,633

Table 2: State Operating Appropriations (NGF-O)¹ as a % of Total State Budget

	FY11-13	FY13-15	FY15-17	FY17-19	FY19-21	FY21-23
Student Achievement Council	1.03%	2.12%	1.88%	1.64%	1.48%	1.69%
Higher Education Coordinating Board	0.93%	0.00%	0.00%	0.00%	0.00%	0.00%
University of Washington	1.34%	1.47%	1.63%	1.49%	1.39%	1.41%
Washington State University	0.96%	1.01%	1.10%	1.00%	0.92%	0.90%
Eastern Washington University	0.22%	0.23%	0.27%	0.27%	0.25%	0.24%
Central Washington University	0.21%	0.23%	0.27%	0.26%	0.25%	0.23%
The Evergreen State College	0.12%	0.12%	0.14%	0.13%	0.13%	0.12%
Western Washington University	0.25%	0.30%	0.35%	0.35%	0.33%	0.31%
Community/Technical College System	3.64%	3.59%	3.61%	3.12%	2.93%	3.08%
Higher Education Total	8.69%	9.08%	9.25%	8.28%	7.67%	7.98%
Statewide Total - All Sectors	100.00%	100.00%	100.00%	100.00%	100.00%	100.00%

Notes:

¹ NGF-O funds include General Fund-State, General Fund - Governor's Emergency, Education Legacy Trust Account, WA Opportunity Pathways Account, Workforce Education Investment

#13 - Campus Safety measures implemented, including number of campus police accredited by the Commission on Accreditation for Law Enforcement Agencies; Lethality Assessment Protocols used; Victim's service advocates on staff; Percentage of female and BIPOC officers.

Current Data

Campus safety measures implemented

Varies by campus. Public safety personnel are designated on each campus, ranging from commissioned law enforcement officers providing law enforcement services 24/7/365, to security personnel available during regular school hours. Security cameras, emergency mass notification systems, and emergency plans are in place on all campuses. Potential threats and safety strategies are messaged to campus populations. Safety drills are conducted at regular intervals. A systemwide Threat Assessment Team assesses potential threats to campus and WSU community and makes mitigation recommendations to the campus chancellor. Public safety personnel conduct preventative patrols and provide active shooter, de-escalation, and other related training to students, faculty, and staff.

Number of campus police accredited by the Commission on Accreditation for Law Enforcement Agencies

The Commission on Accreditation for Law Enforcement Agencies (CALEA) does not issue accreditation to individual police officers. CALEA does issue accreditation to law enforcement agencies. The Pullman and Vancouver campuses are both served by law enforcement officers commissioned by the Washington State Criminal Justice Training Commission. The police departments on both campuses are not accredited by CALEA. Only 2% of law enforcement agencies in Washington State are accredited by CALEA; the smallest of those agencies maintains a staff of 64 police officers.

Lethality Assessment Protocols used

Domestic Violence Lethality Assessment Program originating from Grant No. 2016-WE-AX-0051 awarded Office on Violence Against Women, U.S. Department of Justice.

Victim's service advocates on staff

No victims service advocates are on staff at the Police Department. WSU Dean of Students and Compliance and Civil Rights offices provide support to students who are victims of crime. The Whitman County Prosecuting Attorney's Office has a victim advocate on staff who serves WSU affiliated victims. The local domestic violence and sexual assault advocacy and support organization, Alternatives to Violence of the Palouse, provides victim advocacy to WSU affiliated victims.

Percentage of female and BIPOC officers.

	Officer Staffing	Female	BIPOC
Pullman	19	4	2
Percentage		21.10%	10.50%

Vancouver	3	1	0
Percentage		33.30%	0.00%

Total	22	5	2
		22.70%	9.10%

Source: Office of Public Safety

ATTACHMENT "E"

#14 - Costs of administraton; size/number of administrative staff, categorized by type/purpose, and by campus

Core Funds Expenditures by State Program

State Program	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Instruction	167,808,104	184,645,206	206,999,020	229,648,510	243,141,273	245,651,942	242,592,575	249,626,715	244,331,826	240,932,668	261,464,202
Research	28,405,954	31,075,230	33,157,003	33,813,042	35,505,741	35,604,863	36,637,118	38,007,564	39,058,733	39,147,041	44,238,497
Public Service	21,935,211	24,815,184	25,913,442	26,091,927	26,988,350	27,233,730	25,101,978	23,653,964	18,969,031	18,366,462	23,589,125
Primary Support	35,967,095	41,662,432	45,530,080	57,271,978	53,070,664	53,835,979	59,074,642	60,445,204	66,582,020	68,086,635	67,038,845
Library	9,813,890	11,685,444	11,064,032	10,444,138	15,387,846	14,893,027	16,503,571	15,939,711	15,330,772	16,083,818	15,730,009
Institutional Support	39,451,481	49,375,330	53,564,424	62,041,606	65,602,146	67,335,415	69,972,469	72,790,524	69,500,594	72,586,963	81,939,876
Plant Operations and Maintenance	28,709,399	31,465,153	32,952,235	33,187,474	34,570,110	37,790,935	38,858,974	40,986,151	39,849,717	39,864,547	43,118,251
Student Services	19,973,572	21,356,629	23,378,982	24,962,084	24,841,347	24,762,610	24,775,491	24,706,304	24,069,010	24,414,705	29,669,785
	352,064,705	396,080,607	432,559,216	477,460,759	499,107,476	507,108,501	513,516,819	526,156,136	517,691,703	519,482,840	566,788,589

Core Funds Expenditures by State Program - % of Total

State Program	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
Instruction	48%	47%	48%	48%	49%	48%	47%	47%	47%	46%	46%
Research	8%	8%	8%	7%	7%	7%	7%	7%	8%	8%	8%
Public Service	6%	6%	6%	5%	5%	5%	5%	4%	4%	4%	4%
Primary Support	10%	11%	11%	12%	11%	11%	12%	11%	13%	13%	12%
Library	3%	3%	3%	2%	3%	3%	3%	3%	3%	3%	3%
Institutional Support	11%	12%	12%	13%	13%	13%	14%	14%	13%	14%	14%
Plant Operations and Maintenance	8%	8%	8%	7%	7%	7%	8%	8%	8%	8%	8%
Student Services	6%	5%	5%	5%	5%	5%	5%	5%	5%	5%	5%
	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%	100%

Notes: 1) Data source for 2012 to 2020 was the Legacy Financial Data Warehouse (OBIEE). Data for 2021 to 2023 was sourced from CR FIN Huron Journal Line Detail report in Workday.

2) Core Funds include FD001 General Fund, FD076 Indirect Cost Recovery, and FD080 Admin Fee and Interest.

3) Legacy central areas are excluded from totals (CCH200 Central in Workday).

4) Legacy subprogram codes and Workday function codes were crosswalked to the state program code/description.

Created by WSU System Budget Office

ATTACHMENT "F"

#14 - Costs of administraton; size/number of administrative staff, categorized by type/purpose, and by campus

Job Group	2013	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
10 - Central Administration	49	43	44	45	44	46	43	40	43	44	45
11 - Administration I	118	124	117	117	138	142	145	157	168	161	151
12 - Administration II	106	118	132	139	130	137	146	133	132	143	146
13 - Administration III	49	54	68	73	77	65	65	73	82	91	105
20 - Dept Program Chair or Director	64	61	60	62	60	58	63	59	66	65	68
21 - Instructional Faculty	1,381	1,554	2,033	1,806	1,782	1,615	1,729	1,758	1,765	1,724	1,663
22 - Research Faculty	314	280	66	333	352	361	325	334	300	288	306
23 - Extension Faculty	26	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
24 - Visiting Faculty	7	7	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A	N/A
30 - Student Affairs Officers	290	290	310	348	359	381	383	390	396	405	419
31 - Publ Comm PR Development	149	151	179	176	186	185	179	189	191	180	189
32 - Science and Health	388	322	390	348	328	413	375	375	429	446	478
33 - Computer Specialists	285	296	329	358	350	360	364	345	379	371	392
34 - Financial Specialists	176	184	194	212	209	222	223	230	227	230	239
35 - Engineers and Architects	42	34	42	28	30	23	32	42	19	14	13
36 - Other Professional Non Faculty	321	338	328	398	416	417	373	389	402	390	432
37 - Coaches	73	75	83	84	82	84	86	90	98	107	102
38 - Librarians	40	39	41	43	43	41	42	43	40	46	45
39 - Extension Specialists	240	248	163	149	152	174	156	157	140	153	166
40 - Administrative Support	181	182	181	180	185	195	195	193	190	172	182
41 - Secretaries and Assistants	353	363	378	368	361	344	321	315	302	269	250
42 - Finance Records Assistants	130	133	157	155	164	158	164	169	166	144	152
43 - Librarian Assistants	52	48	49	44	42	42	40	38	35	30	29
51 - Electronic Engineering Technicians	84	80	71	70	63	65	55	53	53	50	43
53 - Ag Biology Field Technicians	55	56	88	65	98	86	117	119	52	62	70
54 - Other Technicians	65	63	67	63	72	86	82	94	63	65	60
60 - Mechanics and Repairers	119	119	122	128	126	127	128	127	117	112	125
61 - Construction	71	73	76	77	78	77	77	67	63	48	47
62 - Other Crafts	17	18	18	19	16	15	8	9	18	16	13
71 - Operators	51	54	53	56	51	50	49	44	46	42	39
72 - Police and Security	27	28	31	30	35	39	37	38	40	38	37
73 - Food Services	64	66	70	71	81	88	85	86	78	67	71
74 - Custodial Services	250	258	266	274	280	278	288	300	288	254	253
75 - Farm Grounds Workers	73	78	82	86	86	83	88	86	88	74	77
76 - Other Service Maintenance Workers	48	48	48	51	48	54	55	50	42	42	48
EMPLOYEE Totals	5,758	5,885	6,336	6,456	6,524	6,511	6,518	6,592	6,518	6,343	6,455
ENROLLMENT Totals	27,583	28,627	29,686	30,142	30,614	31,478	31,607	31,159	29,843	27,539	Not available

Sources: Job Group counts from Compliance and Civil Rights; Enrollment from IR Factbook, Fall Semester Headcount, all Campuses

Washington State University - Historical Core Funds Budgets by Academic College

CCH	CCH Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
CCH402P	CCH402P College of Agricultural, Human, and Natural Resource Sciences Pullman	59,278,640	59,285,065	67,138,950	66,887,257	67,900,555	68,066,531	69,824,976	63,938,042	65,251,546	71,494,542
CCH403P	CCH403P College of Arts and Sciences Pullman	55,422,862	54,729,172	58,989,408	59,940,407	63,221,634	63,073,715	63,088,638	59,832,951	59,747,214	58,192,743
CCH404P	CCH404P Carson College of Business Pullman	14,412,119	15,230,952	16,895,595	16,270,135	17,191,478	17,574,077	18,897,813	19,011,245	18,624,674	19,414,479
CCH405P	CCH405P Murrow College of Communication Pullman	6,363,884	7,472,526	8,306,278	7,744,652	8,127,246	8,340,201	8,527,951	8,355,102	8,170,176	8,459,229
CCH406P	CCH406P College of Education Pullman	8,943,514	9,555,291	10,295,556	10,315,188	10,438,859	10,435,737	10,821,794	9,908,171	10,285,213	10,761,612
CCH407P	CCH407P Voiland College of Engineering and Architecture Pullman	30,176,679	30,968,838	34,038,241	35,065,093	37,864,397	39,909,892	40,621,975	38,146,154	37,730,370	38,813,167
CCH408S	CCH408S Elson S. Floyd College of Medicine Spokane	6,061,016	7,215,018	7,022,305	10,077,554	14,446,178	22,457,152	27,246,724	34,277,036	35,580,190	39,313,541
CCH409S	CCH409S College of Nursing Spokane	8,833,264	8,703,777	9,655,435	9,685,098	9,487,158	10,097,144	9,591,758	8,800,454	9,410,368	11,485,226
CCH410S	CCH410S College of Pharmacy and Pharmaceutical Sciences Spokane	6,563,345	7,974,764	9,306,664	10,622,413	13,022,630	14,202,174	13,886,213	12,660,706	10,763,103	9,637,860
CCH411P	CCH411P College of Veterinary Medicine Pullman	32,797,402	35,137,459	39,098,372	41,031,516	42,495,841	43,046,258	43,728,159	44,265,886	45,460,495	48,906,170
Academic Colleges Subtotal		228,852,725	236,272,861	260,746,805	267,639,312	284,195,976	297,202,882	306,236,003	299,195,748	301,023,347	316,478,570
Total Core Fund Allocations		427,619,055	441,079,083	491,196,123	502,821,543	531,495,686	562,411,546	574,546,563	563,759,971	584,340,241	620,342,136
CCH402P	CCH402P College of Agricultural, Human, and Natural Resource Sciences Pullman	13.9%	13.4%	13.7%	13.3%	12.8%	12.1%	12.2%	11.3%	11.2%	11.5%
CCH403P	CCH403P College of Arts and Sciences Pullman	13.0%	12.4%	12.0%	11.9%	11.9%	11.2%	11.0%	10.6%	10.2%	9.4%
CCH404P	CCH404P Carson College of Business Pullman	3.4%	3.5%	3.4%	3.2%	3.2%	3.1%	3.3%	3.4%	3.2%	3.1%
CCH405P	CCH405P Murrow College of Communication Pullman	1.5%	1.7%	1.7%	1.5%	1.5%	1.5%	1.5%	1.5%	1.4%	1.4%
CCH406P	CCH406P College of Education Pullman	2.1%	2.2%	2.1%	2.1%	2.0%	1.9%	1.9%	1.8%	1.8%	1.7%
CCH407P	CCH407P Voiland College of Engineering and Architecture Pullman	7.1%	7.0%	6.9%	7.0%	7.1%	7.1%	7.1%	6.8%	6.5%	6.3%
CCH408S	CCH408S Elson S. Floyd College of Medicine Spokane	1.4%	1.6%	1.4%	2.0%	2.7%	4.0%	4.7%	6.1%	6.1%	6.3%
CCH409S	CCH409S College of Nursing Spokane	2.1%	2.0%	2.0%	1.9%	1.8%	1.8%	1.7%	1.6%	1.6%	1.9%
CCH410S	CCH410S College of Pharmacy and Pharmaceutical Sciences Spokane	1.5%	1.8%	1.9%	2.1%	2.5%	2.5%	2.4%	2.2%	1.8%	1.6%
CCH411P	CCH411P College of Veterinary Medicine Pullman	7.7%	8.0%	8.0%	8.2%	8.0%	7.7%	7.6%	7.9%	7.8%	7.9%
Academic Colleges Percent of Total		53.5%	53.6%	53.1%	53.2%	53.5%	52.8%	53.3%	53.1%	51.5%	51.0%

Transition to Workday Finance

Source: FY14-FY20 budgets from OBIEE Legacy Financial Data Warehouse
 FY21-FY23 budgets from Workday Finance

- Notes: (1) Due to the transition from legacy software to Workday, fiscal years may not be comparable after FY20 because of organizational changes.
 (2) For data consistency, CCH200 only includes General Expense (CC0494) as this is more comparable to legacy area 26 values.
 (3) Budget values do not include carryforward balances.
 (4) Core Funds include FD001: General Expense (state appropriations), FD076 Indirect Cost Recovery, and FD080 Admin Fee and Interest

Washington State University - Historical Core Funds Budgets by Academic and Administrative Support Unit

CCH	CCH Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
CCH200	CCH200 Central (General Expense)	28,518,732	24,181,799	25,702,666	25,445,733	26,836,527	32,481,290	30,973,775	36,917,325	40,458,452	45,789,523
CCH412P	CCH412P Enrollment Pullman	8,263,870	7,973,298	8,734,834	8,942,774	8,630,422	9,485,249	9,474,649	9,082,888	9,771,928	10,289,920
CCH414P	CCH414P Graduate School Pullman	3,481,559	3,240,203	3,458,485	3,409,079	3,265,574	3,246,319	3,145,654	3,076,705	3,108,675	3,305,586
CCH415P	CCH415P Information Technology Pullman	16,997,934	18,344,731	20,955,149	18,849,910	22,469,895	21,282,422	22,494,130	21,217,338	21,389,749	22,048,293
CCH416P	CCH416P International Programs Pullman	2,321,528	2,484,943	3,363,093	2,821,031	3,074,280	3,269,054	2,778,197	2,210,596	2,275,841	2,764,768
CCH417P	CCH417P Libraries Pullman	9,581,320	9,226,543	12,858,662	12,800,226	12,558,562	14,705,505	13,703,563	13,238,383	13,975,065	13,719,891
CCH418P	CCH418P Office of External Affairs and Government Relations Pullman	1,545,560	1,618,600	2,739,227	1,995,401	1,920,326	1,932,894	2,146,525	2,017,580	2,030,628	2,337,271
CCH419P	CCH419P Office of Research Pullman	8,809,964	10,375,505	10,169,618	11,492,725	10,875,198	11,959,550	11,188,206	10,439,045	12,294,525	14,327,932
CCH420P	CCH420P Presidential Units Pullman	7,028,803	6,950,047	7,141,209	7,452,609	7,998,383	9,650,781	11,067,190	4,880,250	7,045,305	5,424,429
CCH421P	CCH421P Provosts Office Pullman	7,414,498	10,121,016	10,565,604	10,786,443	10,599,579	11,037,249	13,092,903	10,005,313	12,018,855	12,266,077
CCH422P	CCH422P Student Affairs Pullman	6,294,495	7,263,370	7,457,105	7,229,423	7,406,245	7,435,262	7,213,938	6,897,637	7,394,028	7,701,426
CCH423P	CCH423P University Development Pullman	4,700,682	4,911,118	5,165,372	5,231,806	5,353,149	5,437,342	5,471,680	5,558,261	5,507,002	6,272,224
CCH424P	CCH424P University Marketing and Communications Pullman	6,072,426	9,596,513	6,883,246	6,560,694	6,755,125	6,404,866	6,641,570	6,028,576	5,944,928	6,496,874
CCH425P	CCH425P Human Resource Services Pullman	-	-	-	-	-	-	-	5,752,869	6,010,599	6,594,033
CCH426P	CCH426P Office of Strategy, Planning, and Analysis Pullman	-	-	-	-	-	-	-	972,212	2,239,387	3,063,029
CCH427P	CCH427P Chancellor's Office Pullman	-	-	-	-	-	-	-	589,819	907,508	2,282,097
CCH505	CCH505 Finance Operations	4,548,729	6,126,567	5,100,054	4,978,413	6,210,570	6,088,272	5,307,508	4,893,720	4,781,347	3,385,401
CCH506	CCH506 Facilities	17,535,764	15,368,384	19,936,087	20,297,792	21,683,345	21,892,436	22,892,264	22,042,906	22,374,871	31,443,976
CCH507	CCH507 Public Safety, Business Affairs and Campus Operation	4,118,020	3,774,488	4,106,769	4,078,430	4,122,000	4,519,928	4,522,293	5,108,812	5,768,874	6,426,457
CCH508	CCH508 Financial Services	884,066	270,729	1,938,944	5,043,467	5,377,359	6,139,930	7,781,285	7,003,745	9,126,799	12,379,285
Academic and Administrative Support Subtotal		138,117,949	141,827,856	156,276,123	157,415,956	165,136,540	176,968,350	179,895,330	177,933,979	194,424,369	218,318,492
Total Core Fund Allocations		427,619,055	441,079,083	491,196,123	502,821,543	531,495,686	562,411,546	574,546,563	563,759,971	584,340,241	620,342,136
CCH200	CCH200 Central (General Expense)	6.7%	5.5%	5.2%	5.1%	5.0%	5.8%	5.4%	6.5%	6.9%	7.4%
CCH412P	CCH412P Enrollment Pullman	1.9%	1.8%	1.8%	1.8%	1.6%	1.7%	1.6%	1.6%	1.7%	1.7%
CCH414P	CCH414P Graduate School Pullman	0.8%	0.7%	0.7%	0.7%	0.6%	0.6%	0.5%	0.5%	0.5%	0.5%
CCH415P	CCH415P Information Technology Pullman	4.0%	4.2%	4.3%	3.7%	4.2%	3.8%	3.9%	3.8%	3.7%	3.6%
CCH416P	CCH416P International Programs Pullman	0.5%	0.6%	0.7%	0.6%	0.6%	0.6%	0.5%	0.4%	0.4%	0.4%
CCH417P	CCH417P Libraries Pullman	2.2%	2.1%	2.6%	2.5%	2.4%	2.6%	2.4%	2.3%	2.4%	2.2%
CCH418P	CCH418P Office of External Affairs and Government Relations Pullman	0.4%	0.4%	0.6%	0.4%	0.4%	0.3%	0.4%	0.4%	0.3%	0.4%
CCH419P	CCH419P Office of Research Pullman	2.1%	2.4%	2.1%	2.3%	2.0%	2.1%	1.9%	1.9%	2.1%	2.3%
CCH420P	CCH420P Presidential Units Pullman	1.6%	1.6%	1.5%	1.5%	1.5%	1.7%	1.9%	0.9%	1.2%	0.9%
CCH421P	CCH421P Provosts Office Pullman	1.7%	2.3%	2.2%	2.1%	2.0%	2.0%	2.3%	1.8%	2.1%	2.0%
CCH422P	CCH422P Student Affairs Pullman	1.5%	1.6%	1.5%	1.4%	1.4%	1.3%	1.3%	1.2%	1.3%	1.2%
CCH423P	CCH423P University Development Pullman	1.1%	1.1%	1.1%	1.0%	1.0%	1.0%	1.0%	1.0%	0.9%	1.0%
CCH424P	CCH424P University Marketing and Communications Pullman	1.4%	2.2%	1.4%	1.3%	1.3%	1.1%	1.2%	1.1%	1.0%	1.0%
CCH425P	CCH425P Human Resource Services Pullman	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	1.0%	1.0%	1.1%
CCH426P	CCH426P Office of Strategy, Planning, and Analysis Pullman	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.2%	0.4%	0.5%
CCH427P	CCH427P Chancellor's Office Pullman	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	0.1%	0.2%	0.4%
CCH505	CCH505 Finance Operations	1.1%	1.4%	1.0%	1.0%	1.2%	1.1%	0.9%	0.9%	0.8%	0.5%
CCH506	CCH506 Facilities	4.1%	3.5%	4.1%	4.0%	4.1%	3.9%	4.0%	3.9%	3.8%	5.1%
CCH507	CCH507 Public Safety, Business Affairs and Campus Operation	1.0%	0.9%	0.8%	0.8%	0.8%	0.8%	0.8%	0.9%	1.0%	1.0%
CCH508	CCH508 Financial Services	0.2%	0.1%	0.4%	1.0%	1.0%	1.1%	1.4%	1.2%	1.6%	2.0%
Academic and Administrative Support Percent of Total		32.3%	32.2%	31.8%	31.3%	31.1%	31.5%	31.3%	31.6%	33.3%	35.2%

Transition to Workday Finance

Source: FY14-FY20 budgets from OBIEE Legacy Financial Data Warehouse
FY21-FY23 budgets from Workday Finance

- Notes: (1) Due to the transition from legacy software to Workday, fiscal years may not be comparable after FY20 because of organizational changes.
- (2) For data consistency, CCH200 only includes General Expense (CC0494) as this is more comparable to legacy area 26 values.
- (3) Budget values do not include carryforward balances.
- (4) Core Funds include FD001: General Expense (state appropriations), FD076 Indirect Cost Recovery, and FD080 Admin Fee and Interest

Washington State University - Historical Core Funds Budgets by Campus

CCH	CCH Description	2014	2015	2016	2017	2018	2019	2020	2021	2022	2023
CCH201	CCH201 Everett	828,572	195,235	2,611,962	3,303,695	4,123,171	4,183,519	4,377,554	3,928,713	4,069,857	5,577,072
CCH202	CCH202 Global Campus	3,546,318	3,264,198	4,118,131	3,768,332	3,918,242	4,237,092	3,861,656	4,374,779	4,589,455	5,197,631
CCH205	CCH205 Tri-Cities	15,674,339	16,569,193	17,924,498	18,616,658	20,160,345	20,904,015	21,446,466	19,843,106	20,037,324	21,527,107
CCH206	CCH206 Vancouver	30,558,880	31,786,820	36,085,547	38,643,626	40,409,375	42,234,062	43,828,014	43,102,936	41,822,910	34,979,128
CCH301S	CCH301S Administrative Support Units Spokane	10,040,271	11,162,919	13,433,057	13,433,963	13,552,036	16,681,624	14,901,541	15,380,710	18,372,978	18,264,136
	Campus Subtotal	60,648,380	62,978,366	74,173,195	77,766,274	82,163,170	88,240,313	88,415,230	86,630,244	88,892,525	85,545,074
	Total Core Fund Allocations	427,619,055	441,079,083	491,196,123	502,821,543	531,495,686	562,411,546	574,546,563	563,759,971	584,340,241	620,342,136
CCH201	CCH201 Everett	0.2%	0.0%	0.5%	0.7%	0.8%	0.7%	0.8%	0.7%	0.7%	0.9%
CCH202	CCH202 Global Campus	0.8%	0.7%	0.8%	0.7%	0.7%	0.8%	0.7%	0.8%	0.8%	0.8%
CCH205	CCH205 Tri-Cities	3.7%	3.8%	3.6%	3.7%	3.8%	3.7%	3.7%	3.5%	3.4%	3.5%
CCH206	CCH206 Vancouver	7.1%	7.2%	7.3%	7.7%	7.6%	7.5%	7.6%	7.6%	7.2%	5.6%
CCH301S	CCH301S Administrative Support Units Spokane	2.3%	2.5%	2.7%	2.7%	2.5%	3.0%	2.6%	2.7%	3.1%	2.9%
	Campus Percent of Total	14.2%	14.3%	15.1%	15.5%	15.5%	15.7%	15.4%	15.4%	15.2%	13.8%

Transition to Workday Finance

Source: FY14-FY20 budgets from OBIEE Legacy Financial Data Warehouse
 FY21-FY23 budgets from Workday Finance

- Notes: (1) Due to the transition from legacy software to Workday, fiscal years may not be comparable after FY20 because of organizational changes.
 (2) For data consistency, CCH200 only includes General Expense (CC0494) as this is more comparable to legacy area 26 values.
 (3) Budget values do not include carryforward balances.
 (4) Core Funds include FD001: General Expense (state appropriations), FD076 Indirect Cost Recovery, and FD080 Admin Fee and Interest

ATTACHMENT "J"

#15 - The total amount of discretionary university operating resources, and its allocation across major categories of university activities. These are resources that fund the core of university operations, including such things as hiring and paying faculty and staff, enhancing the student experience, supporting service activities, and funding the administrative infrastructure that #15-4 % and dollar allocation from discretionary university operating resources allocated to support loans, subsidies, debt, and operations of the Athletics program

Washington State University Athletics											
As reported to the NCAA each year											
	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	FY21	FY22	FY23 (4)
REVENUES:											
01 - Ticket Sales	6,786,656	5,888,263	6,806,954	5,532,125	7,656,362	8,406,069	9,508,359	8,620,979	7,365	9,299,636	-
02 - Direct State/Gov Support	-	-	-	-	-	-	-	-	-	-	-
03 - Student Fees	1,065,849	990,402	1,131,902	818,961	1,571,828	1,574,788	1,502,845	1,440,904	1,053,997	1,275,107	-
04 - Direct Inst. Support	3,478,000	3,591,214	3,737,000	3,728,000	3,284,000	3,453,878	3,658,000	3,767,000	3,758,000	13,653,596	(2) 1,000,000 (3)
05 - Less Xfer to Inst.	-	-	-	-	-	-	-	-	-	-	-
06 - Indirect Inst. Support	1,971,845	5,523,021	1,243,154	402,892	407,231	308,852	301,170	298,489	307,091	435,000	-
06A - Debt Service, Lease, Rentals	-	-	-	-	-	-	-	-	-	-	-
07 - Guarantee Revenue	577,000	1,164,000	363,000	348,362	315,800	-	316,200	100,000	-	-	-
08 - Contributions	8,274,561	7,017,692	6,406,942	7,570,011	8,124,394	9,143,479	11,662,904	14,563,853	7,746,721	9,945,450	-
09 - In-Kind	-	-	210,659	148,890	88,390	162,345	41,933	38,762	38,762	328,752	-
10 - 3rd Party Compensation	-	-	-	-	-	-	-	-	-	-	-
11 - Media Rights	20,219,052	23,190,435	17,044,500	17,921,833	18,844,333	19,814,500	20,834,583	21,906,797	17,018,667	24,221,502	-
12 - NCAA Distribution	-	-	1,337,239	1,331,172	3,219,618	1,388,925	1,415,461	434,301	1,452,296	1,288,143	-
13 - Conference Distribution	-	-	8,215,521	9,396,040	10,714,074	10,709,298	11,984,865	12,357,527	4,015,983	13,181,438	-
14 - Program/Concessions etc.	172,256	130,042	224,628	213,378	869,155	1,014,976	966,992	865,849	20,235	1,363,338	-
15 - Royalties/Advert. etc.	3,249,667	3,694,781	3,977,097	6,345,160	4,398,742	4,440,207	4,576,936	4,341,126	3,412,926	4,949,281	-
16 - Sport Camp Revenue	395,946	361,604	406,016	393,904	403,607	326,716	480,539	272,842	9,417	256,196	-
17 - Endowments	486,675	532,851	582,274	603,156	625,060	676,067	701,699	711,668	768,792	828,311	-
18 - Other Revenue	513,733	2,342,512	2,425,719	2,085,031	1,393,212	1,249,399	1,893,284	3,650,135	479,466	2,086,750	-
19 - Bowl Revenue	-	-	-	1,914,348	2,378,711	2,448,141	1,845,569	1,370,951	-	1,916,325	-
Total Revenue	47,191,240	54,426,817	54,112,605	58,753,263	64,294,517	65,117,641	71,691,339	74,741,184	40,089,718	85,028,825	75,600,000 (5)
EXPENSES:											
20 - Athletic Aid	9,380,310	9,602,596	9,695,034	10,976,842	10,728,827	10,779,818	11,024,161	10,461,686	11,424,943	12,225,098	-
21 - Guarantee Expense	756,059	1,442,550	1,319,280	1,722,778	1,606,040	1,687,947	1,724,640	1,939,726	374,613	1,911,192	-
22 - Coaches Comp: WSU	9,199,877	10,226,185	10,747,503	11,712,535	11,772,950	12,788,800	13,884,074	13,993,063	13,195,423	12,204,570	-
23 - Coaches Comp: 3rd Party	-	-	-	-	-	-	-	-	-	-	-
24 - Admin Comp: WSU	9,320,675	10,738,146	12,100,747	12,819,276	13,440,412	13,261,269	13,833,296	14,472,497	12,367,812	16,938,846	-
25 - Admin Comp: 3rd Party	-	-	-	-	-	-	-	-	-	-	-
26 - Severance	(8,496)	1,840,033	1,028,191	28,713	120,368	1,099,264	673,589	3,106,974	1,440,695	1,074,339	-
27 - Recruiting	932,178	989,638	1,175,693	1,122,470	1,248,700	1,269,423	1,362,747	1,179,749	230,390	1,423,288	-
28 - Team Travel	3,316,977	4,418,889	4,008,235	3,977,781	4,127,217	4,127,165	4,124,911	4,007,492	2,703,706	4,918,158	-
29 - Equipment	2,201,568	2,545,697	2,410,961	3,040,000	2,025,387	2,160,594	1,753,538	1,814,142	1,802,288	1,899,000	-
30 - Game Expenses	1,737,213	1,802,630	2,386,140	1,587,472	1,793,017	2,022,399	2,273,068	1,899,195	739,896	2,793,628	-
31 - Fund Raising/Marketing	2,700,529	2,208,027	1,889,390	2,434,716	2,209,612	2,021,348	1,848,017	1,261,660	1,214,236	1,502,202	-
32 - Sport Camp Expense	338,407	302,483	307,100	303,536	291,517	279,414	319,797	276,716	18,197	68,724	-
33 - Spirit Groups	50,130	128,412	158,695	197,900	187,725	209,277	162,655	210,299	80,606	97,717	-
34 - Facilities: Debt/Lease/Rental	3,914,858	9,008,149	11,535,956	9,729,834	9,250,560	9,214,963	9,221,913	9,215,738	9,965,854	10,802,306	-
35 - Direct Admin Expense	-	-	-	2,250,411	2,354,251	1,996,168	2,437,547	2,301,917	1,870,427	1,977,375	-
36 - Indirect Inst. Support	1,971,845	5,523,021	1,243,154	402,892	407,231	308,852	301,170	298,489	307,091	435,000	-
37 - Medical/Insurance	854,069	1,093,869	1,100,280	979,979	810,478	837,520	713,497	543,689	1,055,790	1,029,551	-
38 - Dues & Memberships	1,459,956	1,536,970	1,816,829	1,813,422	1,676,850	2,139,759	2,281,898	2,346,636	2,684,084	2,255,108	-
39 - Student-Athlete meals	-	-	-	761,498	1,012,305	1,112,909	1,057,741	932,824	831,060	1,459,192	-
40 - Other Expense	3,999,968	4,733,965	4,463,741	4,147,181	4,870,984	4,628,114	5,213,744	5,018,298	2,694,917	6,705,328	-
41 - Bowl Expenses	-	-	-	1,679,382	1,867,383	1,465,763	1,634,111	1,616,793	-	1,575,635	-
41A - Coaches Bowl Bonuses	-	-	-	-	364,200	412,850	374,350	-	-	395,734	-
Total Expenses	52,126,123	68,141,260	67,386,929	71,688,618	71,801,814	73,774,966	76,258,963	77,271,933	65,002,028	83,691,991	87,100,000
Net Income (6)	(4,934,883)	(13,714,443)	(13,274,324)	(12,935,355)	(7,507,297)	(8,657,325)	(4,567,624)	(2,530,749)	(24,912,310) (4)	1,336,834	(11,500,000)
Outstanding principal bonds for athletic facilities	136,110,000	147,247,582	143,262,393	140,047,315	135,566,832	131,101,349	126,480,866	125,234,383	157,660,191	151,767,093	
Annual debt service (principal and interest) on bonds for athletic facilities	1,586,744	8,481,471	9,400,862	9,382,269	9,250,560	9,214,963	9,221,913	9,215,738	9,965,845	10,802,306	

Notes:
 Source: NCAA Agreed Upon Procedures Report
 Row 56 is the amount of Outstanding Athletic Related Debt Principal (GRB's) at the end of those respective fiscal years. Row57 is the debt service (P&I) paid in that fiscal year.

(1) In FY21, WSU issued GRB 2021 with net proceeds of \$35.6M to cover the Athletics deficit and lost revenue due to COVID-19
 (2) In FY22, \$10M in savings from bond refundings were transferred to Athletics as part of the Athletics Fiscal Recovery Plan
 (3) In FY23, \$1M in savings from bond refundings were transferred to Athletics as part of the Athletics Fiscal Recovery Plan
 (4) The estimated FY23 results were presented to the Board of Regents in June 2023. The Board will receive another update at the September meeting. For the purposes of this chart, total revenues and expenses are summarized. Please see the table below.
 (5) Estimated revenues of \$78.1 less Pac-12 shortfall of \$3.5M plus \$1M in savings from refundings. See table below.
 (6) The standardized NCAA report reports capital expenses before operating net income. WSU budgets for capital expenses after net operating income.