

Federal College Work Study Summary  
2022-2023  
As of 04-30-2023



Division	Fiscal Year 2023				
	Index	Budget	YTD	Balance	% Used
Sub-Division					
Department		\$ 356,579	\$ 264,629	\$ 91,950	74.2%
<b>Academic Affairs</b>		\$ 187,401	\$ 155,277	\$ 32,124	82.9%
<b>Oregon Center for the Arts</b>	<b>Total</b>	\$ 38,841	\$ 44,781	\$ (5,940)	115.3%
Director	DARFWS	\$ -	-	\$ -	0.0%
Creative Arts Dept	ARTFWS	\$ 7,474	9,041	\$ (1,567)	121.0%
Emerging Media & Digital Arts	EMDFWS	\$ -	-	\$ -	0.0%
Music	MUSFWS	\$ 14,793	16,460	\$ (1,667)	111.3%
Schneider Museum	SMAFWS	\$ 8,287	4,386	\$ 3,902	52.9%
Theatre	THRFWS	\$ 8,287	14,895	\$ (6,608)	179.7%
				\$ -	
<b>Division of Business, Communications and the Envir</b>	<b>Total</b>	\$ 13,131	2,104	\$ 11,027	16.0%
Director	BCEFWS	\$ -	-	\$ -	0.0%
The Farm	CFSFWS	\$ 5,035	326	\$ 4,709	6.5%
Business Program	BUSFWS	\$ 8,096	1,429	\$ 6,667	17.6%
Communication Program	COMFWS	\$ -	-	\$ -	0.0%
Environmental Studies	ENVFWS	\$ -	349	\$ (349)	0.0%
<b>Division of Education and Health &amp; Leadership</b>	<b>Total</b>	\$ 21,359	32,583	\$ (11,224)	152.6%
Director	EHLFWS	\$ -	-	\$ -	0.0%
Education Program	EDUFWS	\$ 7,474	3,824	\$ 3,650	51.2%
English	ENGFWS	\$ 2,595	3,997	\$ (1,402)	154.0%
Foreign Languages/Literture	FLLFWS	\$ 1,376	-	\$ 1,376	0.0%
Health/PE Leadership	PEDFWS	\$ -	-	\$ -	0.0%
Military Science	ARMFWS	\$ 9,914	24,762	\$ (14,848)	249.8%
<b>Science, Technology, Engineering &amp; Math Division</b>	<b>Total</b>	\$ 15,624	14,126	\$ 1,498	90.4%
Director	STMFWS	\$ -	-	\$ -	0.0%
Biology	BIOFWS	\$ 9,656	6,366	\$ 3,290	65.9%
Chemistry	CHMFWS	\$ 2,156	1,505	\$ 651	69.8%
Computer Science	CSCFWS	\$ 2,256	-	\$ 2,256	0.0%
Environmental Education	EECFWS	\$ -	-	\$ -	0.0%
Math	MTHFWS	\$ 1,556	6,255	\$ (4,699)	402.0%
Physics	PHYFWS	\$ -	-	\$ -	0.0%
<b>Division of Social Sciences</b>	<b>Total</b>	\$ 17,760	25,371	\$ (7,611)	142.9%
Director	DSSFWS	\$ 1,782	395	\$ 1,387	22.2%
Criminology & Criminal Justice	CRMFWS	\$ 3,815	4,371	\$ (556)	114.6%
Economics	ECNFWS	\$ 1,376	1,792	\$ (416)	130.2%
Center for First Nation Studies	NASFWS	\$ 2,595	6,351	\$ (3,756)	244.7%
Political Science	POLFWS	\$ 969	1,586	\$ (617)	163.7%
Psychology	PSYFWS	\$ 4,628	5,322	\$ (694)	115.0%
Sociology/Anthropology	SOAFWS	\$ 2,595	5,554	\$ (2,959)	214.0%
		\$ -			
<b>Division of Undergraduate Studies</b>	<b>Total</b>	\$ 3,815	10,193	\$ (6,378)	267.2%
Director	DUGFWS	\$ 3,815	10,193	\$ (6,378)	267.2%
		\$ -			
<b>Other Academic Affairs</b>	<b>Total</b>	\$ 76,871	26,119	\$ 50,752	34.0%
DCE Program	DCEFWS	\$ 3,815	-	\$ 3,815	0.0%
Higher Education Center	HECFWS	\$ -	-	\$ -	0.0%
Honors College	HONFWS	\$ 3,815	1,575	\$ 2,240	41.3%
Library	LIBFWS	\$ 42,879	12,879	\$ 30,000	30.0%

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Department		\$ 356,579	\$ 264,629	\$ 91,950	74.2%
Provost	PVSFWS	\$ 14,009	3,168	\$ 10,841	22.6%
Digital Media Center	DMCFWS	\$ 12,353	8,498	\$ 3,856	68.8%
<b>Enrollment &amp; Retention</b>		<b>\$ 70,459</b>	<b>31,542.67</b>	<b>\$ 38,916</b>	<b>44.8%</b>
<b>VP for Enrollment &amp; Retention</b>		<b>\$ 29,490</b>	<b>8,987</b>	<b>\$ 20,503</b>	<b>30.5%</b>
Success at Southern Program	SASFWS	\$ -	-	\$ -	0.0%
Registrar & Dir of Enrollment Servi	ESCFWS	\$ 8,287	-	\$ 8,287	0.0%
Admissions	ADSFWS	\$ 6,255	8,987	\$ (2,732)	143.7%
Financial Aid	FINFWS	\$ 3,815	-	\$ 3,815	0.0%
Disability Services	DISFWS	\$ -	-	\$ -	0.0%
Student Rec. Center	RECFWS	\$ 11,133	-	\$ 11,133	0.0%
<b>Student Affairs</b>		<b>\$ 40,969</b>	<b>22,556</b>	<b>\$ 18,413</b>	<b>55.1%</b>
Student Life	STLFWS	\$ 12,353	1,022	\$ 11,331	8.3%
Resource Centers	RSCFWS	\$ 28,616	21,533	\$ 7,083	75.2%
Student Affairs Other	STUFWS	\$ -	-	\$ -	0.0%
<b>Finance &amp; Administration</b>		<b>\$ 41,875</b>	<b>15,132</b>	<b>\$ 26,743</b>	<b>36.1%</b>
Information Technology	ITSFWS	\$ 14,660	6,038	\$ 8,622	41.2%
Off-Campus (monitored by Payroll)	OFFFWS	\$ 1,969	-	\$ 1,969	0.0%
Housing	RESFWS	\$ 4,234	4,130	\$ 105	97.5%
Finance & Administration Other	ADMFWWS	\$ 21,012	4,965	\$ 16,048	23.6%
<b>Internal Allocation</b>					
Human Resources	ADMFWWS	\$ 511	621	\$ (110)	0.0%
Facilities	ADMFWWS	\$ 9,085	3,448	\$ 5,637	37.9%
Service Center	ADMFWWS	\$ 4,984	896	\$ 4,088	18.0%
Security	ADMFWWS	\$ 2,939	-	\$ 2,939	0.0%
Business Services	ADMFWWS	\$ 3,493	-	\$ 3,493	0.0%
F&A Other	ADMFWWS	\$ -	-	\$ -	0.0%
<b>Development</b>		<b>\$ -</b>	<b>-</b>	<b>\$ -</b>	<b>0.0%</b>
Institutional Advancement	DEVFWS		-	\$ -	0.0%
<b>President</b>		<b>\$ 56,844</b>	<b>\$ 62,677</b>	<b>\$ (5,833)</b>	<b>110.3%</b>
Athletics	ATHLWS	\$ 53,029	58,224	\$ (5,195)	109.8%
President's Office	PREFWS	\$ -	-	\$ -	0.0%
Jefferson Public Radio	JPRFWS	\$ 3,815	4,454	\$ (639)	116.7%
Marketing	URCFWS	\$ -	-	\$ -	0.0%
<b>Financial Aid Office CWSP Reserve</b>	<b>CWSFWS</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>-</b>