

Federal College Work Study Summary
2019-2020
As of 05-31-2020



Division	Fiscal Year 2020				
	Index	Budget	YTD	Balance	% Used
Sub-Division					
Department		\$ 420,022	\$ 362,470	\$ 57,552	86.3%
Academic Affairs		\$ 200,335	\$ 191,732	\$ 8,603	95.7%
Oregon Center for the Arts	Total	\$ 52,000	\$ 43,367	\$ 8,633	83.4%
Creative Arts Dept	ARTFWS	\$ 14,000	\$ 6,415	\$ 7,585	45.8%
Emerging Media & Digital Arts	EMDFWS	\$ -	\$ -	\$ -	0.0%
Music	MUSFWS	\$ 18,000	\$ 12,368	\$ 5,632	68.7%
Schneider Museum	SMAFWS	\$ 10,000	\$ 7,458	\$ 2,542	74.6%
Theatre	THRFWS	\$ 10,000	\$ 17,126	\$ (7,126)	171.3%
				\$ -	
Division of Business, Communications and the	Total	\$ 18,500	\$ 18,853	\$ (353)	101.9%
Director	BCEFWS	\$ -	\$ -	\$ -	0.0%
The Farm	CFSFWS	\$ 6,000	\$ 3,166	\$ 2,835	52.8%
Business Program	BUSFWS	\$ 12,500	\$ 15,687	\$ (3,187)	125.5%
Environmental Studies	ENVFWS	\$ -	\$ -	\$ -	0.0%
Division of Education and Health & Leadership	Total	\$ 15,500	\$ 13,743	\$ 1,757	88.7%
Education Program	EDUFWS	\$ 9,500	\$ 8,655	\$ 845	91.1%
Health/PE Leadership	PEDFWS	\$ -	\$ -	\$ -	0.0%
Military Science	ARMFWS	\$ 6,000	\$ 5,088	\$ 912	84.8%
Division of Humanities and Culture	Total	\$ 7,500	\$ 10,658	\$ (3,158)	142.1%
Foreign Languages/Literature	FLLFWS	\$ 1,500	\$ 1,677	\$ (177)	111.8%
English	ENGFWS	\$ -	\$ -	\$ -	0.0%
Center for First Nation Studies	NASFWS	\$ 6,000	\$ 8,981	\$ (2,981)	149.7%
Science, Technology, Engineering & Math Division	Total	\$ 13,000	\$ 7,454	\$ 5,546	57.3%
Biology	BIOFWS	\$ 10,000	\$ 5,909	\$ 4,091	59.1%
Chemistry	CHMFWS	\$ 3,000	\$ 135	\$ 2,865	4.5%
Computer Science	CSCFWS	\$ -	\$ 810	\$ (810)	0.0%
Environmental Education	ECEFWS	\$ -	\$ -	\$ -	0.0%
Math	MTHFWS	\$ -	\$ 599	\$ (599)	0.0%
Division of Social Sciences	Total	\$ 19,635	\$ 14,686	\$ 4,949	74.8%
Director	DSSFWS	\$ 2,135	\$ 484	\$ 1,651	22.7%
Criminology & Criminal Justice	CRMFWS	\$ 4,500	\$ 4,385	\$ 115	97.5%
Economics	ECNFWS	\$ 1,500	\$ 1,451	\$ 49	96.8%
Political Science	POLFWS	\$ 1,000	\$ 920	\$ 80	92.0%
Psychology	PSYFWS	\$ 7,500	\$ 4,827	\$ 2,673	64.4%
Sociology/Anthropology	SOAFWS	\$ 3,000	\$ 2,618	\$ 382	87.3%
SOULA	ARCFWS	\$ -	\$ -	\$ -	0.0%
Division of Undergraduate Studies	Total	\$ 3,000	\$ -	\$ 3,000	0.0%
Director	DUGFWS	\$ -	\$ -	\$ -	0.0%
University Seminar Program	CURFWS	\$ 3,000	\$ -	\$ 3,000	0.0%
Other Academic Affairs		\$ 71,200	\$ 82,972	\$ (11,772)	116.5%
DCE Program	DCEFWS	\$ 3,000	\$ 4,503	\$ (1,503)	150.1%
Higher Education Center	HECFWS	\$ 2,700	\$ -	\$ 2,700	0.0%
Honors College	HONFWS	\$ -	\$ 2,388	\$ (2,388)	0.0%
Library	LIBFWS	\$ 49,000	\$ 48,206	\$ 794	98.4%
Provost	PVSFWS	\$ 7,500	\$ 13,991	\$ (6,491)	186.5%
Digital Media Center	DMCFWS	\$ 9,000	\$ 13,883	\$ (4,883)	154.3%

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Department		\$ 420,022	\$ 362,470	\$ 57,552	86.3%
Enrollment & Retention		\$ 95,000	\$ 66,591	\$ 28,409	70.1%
VP for Enrollment & Retention		\$ 41,000	\$ 19,822	\$ 21,178	48.3%
VP Office	ENRFWS	\$ -	\$ -	\$ -	0.0%
Success at Southern Program	SASFWS	\$ 3,000	\$ 372	\$ 2,628	12.4%
Schneider Children's Center	SCCFWS	\$ -	\$ -	\$ -	0.0%
Registrar & Dir of Enrollment Servi	ESCFWS	\$ 15,000	\$ 9,126	\$ 5,874	60.8%
Admissions	ADSFWS	\$ 3,000	\$ 1,369	\$ 1,631	45.6%
Financial Aid	FINFWS	\$ -	\$ -	\$ -	0.0%
Disability Services	DISFWS	\$ -	\$ -	\$ -	0.0%
Student Rec. Center	RECFWS	\$ 20,000	\$ 8,955	\$ 11,045	44.8%
Student Affairs		\$ 54,000	\$ 46,770	\$ 7,230	86.6%
Student Life	STLFWS	\$ 24,000	\$ 19,099	\$ 4,901	79.6%
Resource Centers	RSCFWS	\$ 30,000	\$ 27,671	\$ 2,329	92.2%
Student Affairs Other	STUFWS	\$ -	\$ -	\$ -	0.0%
Finance & Administration		\$ 49,687	\$ 41,499	\$ 8,188	83.5%
Information Technology	ITSFWS	\$ 17,008	\$ 23,757	\$ (6,749)	139.7%
Off-Campus (monitored by Payroll)	OFFFWS	\$ 2,776	\$ 1,829	\$ 947	65.9%
Housing	RESFWS	\$ 5,239	\$ 2,039	\$ 3,200	38.9%
Finance & Administration Other	ADMFWS	\$ 24,664	\$ 13,874	\$ 10,790	56.3%
Internal Allocation					
Human Resources	ADMFWS	\$ 600	\$ 221	\$ 379	0.0%
Facilities	ADMFWS	\$ 10,664	\$ 9,938	\$ 726	93.2%
Service Center	ADMFWS	\$ 5,850	\$ 1,136	\$ 4,714	19.4%
Security	ADMFWS	\$ 3,450	\$ -	\$ 3,450	0.0%
Business Services	ADMFWS	\$ 4,100	\$ 2,579	\$ 1,521	62.9%
F&A Other	ADMFWS	\$ -	\$ -	\$ -	0.0%
Development		\$ -	\$ -	\$ -	0.0%
Institutional Advancement	DEVFWS	\$ -	\$ -	\$ -	0.0%
President		\$ 75,000	\$ 62,648	\$ 12,352	83.5%
Athletics	ATHLWS	\$ 70,000	\$ 58,826	\$ 11,174	84.0%
President's Office	PREFWS	\$ -	\$ -	\$ -	0.0%
Jefferson Public Radio	JPRFWS	\$ 5,000	\$ 3,822	\$ 1,178	76.4%
Marketing	URCFWS	\$ -	\$ -	\$ -	0.0%
Financial Aid Office CWSP Reserve	CWSFWS	\$ -	\$ -	\$ -	-