



WASHINGTON STATE UNIVERSITY
EXTENSION

Whatcom-WSU Cooperative Extension 2025-26 Budget

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"Washington State University Extension engages people, organizations, and communities to advance knowledge, economic well-being, and quality of life by fostering inquiry, learning, and the application of research."

Our Vision:

Washington State University Extension is the front door to the University.

It extends non-credit education and degree opportunities to people and communities throughout the state. Extension builds the capacity of individuals, organizations, businesses, and communities, empowering them to find solutions for local issues and to improve their quality of life. Extension is recognized for its accessible, learner-centered, relevant, high-quality, unbiased educational programs. Extension collaborates with communities to create a culture of lifelong learning!

We are living out our commitments...

- ✓ Maintaining services for the community
 - Our faculty grow our programs through grants and interdepartmental contracts, not through Whatcom budget increases
- ✓ Reducing deficit spending
 - In January 2025, WSU will be returning \$ 6,556.27!
- ✓ Investing in areas that are under resourced
 - Our land-grant mission mandates that we bring world-class resources of an American university to communities with the least access.
 - Nation leading soil-health program
 - Rural health promotion program
 - Positive youth development
- ✓ Stabilizing the County's financial trajectory
 - Same two FTE's of county staff for over a decade!

	2023 (Budget)	2023 (Actual)	2024 (Budget)	2024 (Projected)	2025 (Budget)	2025 (proposed ASRs)	2025 (interdepartal ASR funding)	2026 (Budget)	2026 (proposed ASRs)	2026 (interdepartal ASR funding)
WSU Salary Support (2025)	\$255,071.00	\$201,929.73	\$274,037.00	\$274,037.00	\$255,071.00	\$27,187.00	\$18,966.00	\$255,071.00	\$32,832.00	\$18,966.00
Extra Hourly Help	\$24,200.00	\$31,933.78	\$27,180.00	\$13,000.00	\$27,860.00			\$27,860.00		
Whatcom County Staff (2 FTE)	\$191,089.00	\$207,403.91	\$214,042.00	\$212,067.63	\$221,419.00			\$222,343.00		
Facilities/Supplies/Equipment	\$237,892.00	\$221,080.01	\$222,967.00	\$239,121.37	\$221,772.00			\$221,772.00		
TOTAL	\$708,252.00	\$662,347.43	\$738,226.00	\$738,226.00	\$726,122.00			\$727,046.00		

ASR's

- ✓ #7162 -\$4,800 (2025); \$11,300 (2026)*
- ✓ #7164- \$970 (2025); \$970 (2026)
- ✓ #7211- \$8,221 (2025); \$13,866 (2026) *
- ✓ #7212- \$10,000 (2025); \$10,000 (2026) [interdepartmental transfer]
- ✓ #7214- \$15,000 (2025); \$15,000 (2026) [interdepartmental transfer]

- ✓ Pulled #7213 -\$15,000 carry forward from the last biennium
- ✓ * 2026 did not request 2025 increases again

The most significant increase in our expenses...

<i>Facilities/Supplies/ Equipment</i>	2022 (actual)	2023 (actual)	2024 (projected)	2025	2026
Building maintience fees	\$44,477.78	\$46,095.76	\$61,987.00	\$61,987.00	\$61,987.00
Space rental	\$32,326.12	\$82,719.20	\$113,503.07	\$101,616..00	\$101,616..00
Insurance premium interfund	\$1,140.03	\$1,737.72	\$2,317.00	\$2,317.00	\$2,317.00
Administrative cost allocation	\$13,391.28	\$15,423.03	\$21,387.00	\$21,387.00	\$21,387.00

We bring OVER \$5 million dollars* a year to Whatcom (grants, professional services, and classes)!

- ✓ Faculty only grow programs through grants and interdepartmental contracts
- ✓ We return \$5 for every \$1 spent
- ✓ We are the front door to the WSU and all are welcome!



* Projected \$5,711,417 of value for 2025



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