

Western Oregon University
Education and General Fund Operations
For the Fiscal Years Ending June 30th

	2016	2017	FY17 Initial Budget -		2017	FY17 Budget -	
	Actual	Initial Budget	FY16 Actual	% Δ		Actual	FY17 Actual
			\$ Δ	% Δ		\$ Δ	% Δ
Government Appropriations							
State Appropriations	22,988,339	23,887,904	899,565	3.9%	23,887,896	(8)	0.0%
Total Government Appropriations	22,988,339	23,887,904	899,565	3.9%	23,887,896	(8)	0.0%
Tuition and Resource Fees, Net of Remissions							
Tuition Revenue							
Academic Year Tuition							
Resident Undergraduate	19,696,359	19,662,345	(34,014)	-0.2%	20,031,123	368,778	1.9%
Nonresident Undergraduate	5,002,912	5,151,195	148,283	3.0%	4,716,883	(434,312)	-8.4%
Resident Graduate	1,477,370	1,528,956	51,586	3.5%	1,472,763	(56,193)	-3.7%
Nonresident Graduate	815,562	834,480	18,918	2.3%	702,019	(132,461)	-15.9%
Western Undergrad Exchange (WUE)	6,399,967	6,351,885	(48,082)	-0.8%	6,918,125	566,240	8.9%
Continuing Education	6,351,047	6,519,286	168,240	2.6%	6,658,060	138,774	2.1%
Faculty & Staff	336,949	351,090	14,141	4.2%	295,557	(55,533)	-15.8%
Total Academic Year Tuition	40,080,164	40,399,237	319,073	0.8%	40,794,530	395,293	1.0%
Summer Session Tuition	1,184,784	1,187,217	2,433	0.2%	878,174	(309,043)	-26.0%
Total Tuition Revenue	41,264,948	41,586,454	321,507	0.8%	41,672,704	86,250	0.2%
Student Fees							
Technology	30,975	30,975	-	0.0%	32,130	1,155	3.7%
Matriculation	611,757	691,862	80,105	13.1%	685,104	(6,758)	-1.0%
Other Student Fees	1,074,666	1,074,667	1	0.0%	1,156,208	81,541	7.6%
Student Fee Revenue	1,717,398	1,797,504	80,106	4.7%	1,873,442	75,939	4.2%
Less Fee Remissions	4,594,335	4,204,496	(389,839)	-8.5%	4,218,552	14,056	0.3%
Tuition and Resource Fees, Net of Remissions	38,388,010	39,179,462	791,452	2.1%	39,327,594	148,132	0.4%
<i>% Fee Remission to Gross tuition</i>	<i>11.13%</i>	<i>10.11%</i>			<i>10.12%</i>		<i>-1.0%</i>
Other Revenue							
Indirect Cost Recoveries	519,284	503,000	(16,284)	-3.1%	606,196	103,196	20.5%
Sales & Services, Other Revenue	3,272,221	3,058,285	(213,937)	-6.5%	3,776,483	718,198	23.5%
Other Revenue	3,791,506	3,561,285	(230,221)	-6.1%	4,382,679	821,394	23.1%
Total Operating Revenue	65,167,855	66,628,651	1,460,796	2.2%	67,598,169	969,519	1.5%
Expenditures							
Personnel Services	51,508,959	54,685,542	3,176,583	6.2%	54,470,615	(214,928)	-0.4%
Supplies & Services	7,085,008	8,757,964	1,672,956	23.6%	7,383,436	(1,374,528)	-15.7%
Capital Outlay	358,155	202,691	(155,464)	-43.4%	454,125	251,434	124.0%
Total Expenditures	58,952,122	63,646,197	4,694,075	8.0%	62,308,176	(1,338,022)	-2.1%
Transfers							
Transfers In	(529,062)	-	529,062	-100.0%	(143,661)	(143,661)	0.0%
Transfers Out - Other	2,410,365	175,000	(2,235,365)	-92.7%	2,092,851	1,917,851	1095.9%
Transfers Out - Athletics Support	2,658,987	2,807,453	148,466	5.6%	2,821,603	14,150	0.5%
Total Transfers	4,540,290	2,982,453	(1,557,837)	-34.3%	4,770,793	1,788,340	60.0%
Fund Additions/(Deductions)	-	-			(490,000)		
Change in Fund Balance	1,675,443	-			29,201		
Beginning Fund Balance	9,618,199	11,293,642			11,293,642		
Ending Fund Balance	11,293,642	11,293,642	-	0.0%	11,322,843	29,201	0.3%
% Operating Revenues	17.3%	17.0%			16.8%		

Expenditures & Transfers Out by Program							
Instruction	30,910,860	31,863,393	952,533	3.1%	32,930,568	1,067,175	3.3%
Research	752,953	656,604	(96,348)	-12.8%	796,005	139,401	21.2%
Academic Support	9,043,877	9,509,964	466,087	5.2%	9,486,539	(23,425)	-0.2%
Student Services	6,203,442	6,626,976	423,534	6.8%	6,917,635	290,659	4.4%
Operations/Maint.	4,511,721	4,943,874	432,153	9.6%	4,501,788	(442,086)	-8.9%
Institutional Support	9,905,309	10,220,387	315,078	3.2%	9,768,493	(451,894)	-4.4%
Athletics Support	2,658,987	2,807,453	148,466	5.6%	2,821,603	14,150	0.5%
Total Expenditures & Transfers by Program	63,987,149	66,628,651	2,641,502	4.1%	67,222,630	593,978	0.9%