

**Western Oregon University**  
**Education and General Fund Operations**  
**For the Fiscal Years Ending June 30th**  
**Fiscal Year 2017 - Initial Budget**

	2015	2016	FY16-15		2017	FY17 Budget -	
	Actual	Actual	\$ Δ	% Δ	Initial Budget	FY16 Actual \$ Δ	% Δ
<b>Government Appropriations</b>							
State Appropriations	17,620,235	22,988,339	5,368,104	30.5%	23,887,904	899,565	3.9%
<b>Total Government Appropriations</b>	<b>17,620,235</b>	<b>22,988,339</b>	<b>5,368,104</b>	<b>30.5%</b>	<b>23,887,904</b>	<b>899,565</b>	<b>3.9%</b>
<b>Tuition and Resource Fees, Net of Remissions</b>							
<b>Tuition Revenue</b>							
<b>Academic Year Tuition</b>							
Resident Undergraduate	19,727,161	19,696,359	(30,802)	-0.2%	19,662,345	(34,014)	-0.2%
Nonresident Undergraduate	5,462,194	5,002,912	(459,282)	-8.4%	5,151,195	148,283	3.0%
Resident Graduate	1,408,685	1,477,370	68,685	4.9%	1,528,956	51,586	3.5%
Nonresident Graduate	1,205,148	815,562	(389,586)	-32.3%	834,480	18,918	2.3%
Western Undergrad Exchange (WUE)	6,011,944	6,399,967	388,022	6.5%	6,351,885	(48,082)	-0.8%
Continuing Education	5,812,361	6,351,047	538,685	9.3%	6,519,286	168,240	2.6%
Faculty & Staff	302,214	336,949	34,734	11.5%	351,090	14,141	4.2%
<b>Total Academic Year Tuition</b>	<b>39,929,708</b>	<b>40,080,164</b>	<b>150,456</b>	<b>0.4%</b>	<b>40,399,237</b>	<b>319,073</b>	<b>0.8%</b>
<b>Summer Session Tuition</b>	<b>1,266,769</b>	<b>1,184,784</b>	<b>(81,986)</b>	<b>-6.5%</b>	<b>1,187,217</b>	<b>2,433</b>	<b>0.2%</b>
<b>Total Tuition Revenue</b>	<b>41,196,478</b>	<b>41,264,948</b>	<b>68,470</b>	<b>0.2%</b>	<b>41,586,454</b>	<b>321,507</b>	<b>0.8%</b>
<b>Student Fees</b>							
Technology	28,220	30,975	2,755	9.8%	30,975	-	0.0%
Matriculation	633,689	611,757	(21,932)	-3.5%	691,862	80,105	13.1%
Other Student Fees	1,027,715	1,074,666	46,951	4.6%	1,074,667	1	0.0%
<b>Student Fee Revenue</b>	<b>1,689,624</b>	<b>1,717,398</b>	<b>27,773</b>	<b>1.6%</b>	<b>1,797,504</b>	<b>80,106</b>	<b>4.7%</b>
<b>Less Fee Remissions</b>	<b>3,413,328</b>	<b>4,594,335</b>	<b>1,181,007</b>	<b>34.6%</b>	<b>4,204,496</b>	<b>(389,839)</b>	<b>-8.5%</b>
<b>Tuition and Resource Fees, Net of Remissions</b>	<b>39,472,774</b>	<b>38,388,010</b>	<b>(1,084,764)</b>	<b>-2.7%</b>	<b>39,179,462</b>	<b>791,452</b>	<b>2.1%</b>
<i>% Fee Remission to Gross tuition</i>	<i>8.29%</i>	<i>11.13%</i>			<i>10.11%</i>		<i>-1.0%</i>
<b>Other Revenue</b>							
Indirect Cost Recoveries	588,530	519,284	(69,246)	-11.8%	503,000	(16,284)	-3.1%
Sales & Services, Other Revenue	2,672,002	3,272,221	600,220	22.5%	3,058,285	(213,937)	-6.5%
<b>Other Revenue</b>	<b>3,260,532</b>	<b>3,791,506</b>	<b>530,974</b>	<b>16.3%</b>	<b>3,561,285</b>	<b>(230,221)</b>	<b>-6.1%</b>
<b>Total Operating Revenue</b>	<b>60,353,541</b>	<b>65,167,855</b>	<b>4,814,314</b>	<b>8.0%</b>	<b>66,628,651</b>	<b>1,460,796</b>	<b>2.2%</b>
<b>Expenditures</b>							
Personnel Services	48,598,676	51,508,959	2,910,283	6.0%	54,685,542	3,176,583	6.2%
Supplies & Services	7,767,116	7,050,683	(716,433)	-9.2%	8,757,964	1,707,281	24.2%
Capital Outlay	776,500	358,155	(418,345)	-53.9%	202,691	(155,464)	-43.4%
<b>Total Expenditures</b>	<b>57,142,291</b>	<b>58,917,797</b>	<b>1,775,506</b>	<b>3.1%</b>	<b>63,646,197</b>	<b>4,728,400</b>	<b>8.0%</b>
<b>Transfers</b>							
Transfers In	(453,114)	(529,062)	(75,948)	16.8%	-	529,062	-100.0%
Transfers Out - Other	1,573,648	2,410,365	836,717	53.2%	175,000	(2,235,365)	-92.7%
Transfers Out - Athletics Support	2,535,437	2,658,987	123,550	4.9%	2,807,453	148,466	5.6%
<b>Total Transfers</b>	<b>3,655,971</b>	<b>4,540,290</b>	<b>884,319</b>	<b>24.2%</b>	<b>2,982,453</b>	<b>(1,557,837)</b>	<b>-34.3%</b>
<b>Change in Fund Balance</b>	<b>(444,722)</b>	<b>1,709,768</b>			<b>-</b>		
<b>Beginning Fund Balance</b>	<b>10,062,921</b>	<b>9,618,199</b>			<b>11,327,967</b>		
<b>Ending Fund Balance</b>	<b>9,618,199</b>	<b>11,327,967</b>	<b>1,709,768</b>	<b>17.8%</b>	<b>11,327,967</b>	<b>-</b>	<b>0.0%</b>
<b>% Operating Revenues</b>	<b>15.9%</b>	<b>17.4%</b>			<b>17.0%</b>		

<b>Expenditures &amp; Transfer Out by Program</b>							
Instruction & Dept. Research	29,481,083	30,910,860	1,429,777	4.8%	31,863,391	952,531	3.1%
Research	481,349	752,953	271,604	56.4%	656,604	(96,348)	-12.8%
Academic Support	9,484,276	9,043,877	(440,399)	-4.6%	9,509,964	466,087	5.2%
Student Services	5,812,588	6,203,442	390,854	6.7%	6,626,976	423,533	6.8%
Operations/Maint.	4,534,196	4,511,721	(22,475)	-0.5%	4,943,874	432,153	9.6%
Institutional Support	8,922,448	9,905,309	982,861	11.0%	10,220,387	315,079	3.2%
Athletics Support	2,535,437	2,658,987	123,550	4.9%	2,807,453	148,466	5.6%
<b>Total Expenditures &amp; Transfers by Program</b>	<b>61,251,377</b>	<b>63,987,149</b>	<b>2,735,772</b>	<b>4.5%</b>	<b>66,628,651</b>	<b>2,641,501</b>	<b>4.1%</b>