

FY2019 Budget

Attached are several schedules related to the FY19 budget. The FY19 Revenue Projection is built using May 2018 revenue projections as a base with an assumed 1% enrollment growth and our approved tuition rate increases (with associated increases to fee remissions), and totals \$71,353,000.

Following that is the FY19 Education & General Fund budget, which also totals \$71,353,000. This shows the allocation of dollars by departmental index. Some key highlights to point out:

1. All student pay budgets have been increased by 16.2% to correlate with the increases to minimum wage since January 1, 2016.
2. Graduate assistants pay has been increased to \$15/hour with two additional assistantships added.
3. Willamette Promise has been moved to the general fund and given a budget up front.
4. Our new Salem operation has been funded.
5. The following positions have been added: Treasurer (.5 FTE with savings from business office reorganization), two development officers, two new programmers (with savings from UCS shared services fees), an additional campus public safety officer (with partial savings from overtime), an additional office specialist in the registrar's office, a General Education director (.5 FTE), and an additional assistant director in MSSP.
6. The Child Development Center subsidy has been budgeted up front.
7. An operating reserve of \$420,000 has been added.
8. \$750,000 has been set aside to fund the increase to PERS that will occur in FY20, so that the dramatic effect of the increase in rates can be spread across two years rather than one.
9. Since bargaining is still underway, a salary reserve has been set aside to be allocated to our faculty and unrepresented unclassified staff once an agreement is reached.

These additional investments in our budget are being funded by a multitude of factors, primarily that our revenue has been budgeted very conservatively in the past. There were also savings from opting out of some shared services, in the Human Resources and the Business office budgets, and in the general institution budget line items.

The FY19 Education & General Budget Summary includes totals by category, by division, and by program code with comparisons to prior year. Significant variances from prior year have explanations included alongside them. Please note that the salary increases reserve was not included in the total for program type, since the funds will be allocated across multiple program types.

The FY19 Non-General Fund budgets for our designated operations, service departments, auxiliary enterprises, incidental fee funded, and athletics are included as

well. On this schedule you will see revenues budgeted alongside the expenses and transfers. Please note that not all non-general funds are listed within this schedule (specifically WOU restricted funds) as many grants/programs are not determined and/or they do not run within the same fiscal year period.

Please note that classified employees' pay (i.e. SEIU) has been adjusted to reflect their raises that will occur in FY19, while all other employees' pay is reflective of their current FY18 rates.

Western Oregon University
FY19 Revenue Projection
(in thousands)

	Actual 2016-17	Forecast 2017-2018	Enrollment Assumptions	Rate Increases	Forecast 2018-2019
Tuition					
Undergraduate					
Resident UG - Non-Promise	13,529	14,340	1.00%	4.25%	15,099
Resident UG - Promise	5,798	6,146	1.00%	2.00%	6,331
Summer Res. UG	386	343	1.00%	4.25%	361
WUE - Non-Promise	5,017	5,130	1.00%	4.25%	5,402
WUE - Promise	2,583	2,199	1.00%	2.00%	2,265
Non-Resident UG	4,717	4,702	0.00%	3.00%	4,843
Summer NR UG	263	291	0.00%	3.00%	300
Total Undergraduate	32,293	33,151			34,601
Graduate					
Grad Resident	1,473	1,134	0.00%	3.00%	1,168
Summer Res. Grad	124	130	0.00%	3.00%	134
Grad Non-Resident	702	678	0.00%	0.00%	678
Summer Non-Res. Grad	15	22	0.00%	0.00%	22
Total Graduate	2,314	1,964			2,002
On-Line	6,658	8,479	1.00%	3.00%	8,821
Faculty/Staff	296	292	0.00%	3.00%	301
Total Gross Tuition	41,561	43,886			45,725
Misc. Student Course and Other Fees	1,873	1,797		1.00%	1,815
Less: Fee Remissions	(4,219)	(4,133)		-12.40%	(5,670)
Total Net Tuition	39,215	41,550			41,870
State Appropriation					
State Appropriation (Source = HECC)	23,206	23,829			24,323
ETIC	290	295		1.00%	298
SELP	392	382		1.00%	386
Total State Appropriation	23,888	24,506			25,007
Other Revenues					
Gift Grants and Contracts	651	578		1.00%	584
Investment/Debt/Debt Service	2,959	3,341		1.00%	3,374
Sales and Services Revenue	647	353		1.00%	357
Other Revenue	126	160		1.00%	162
Total Other Revenues	4,383	4,432			4,476
Total Revenues	67,486	70,488			71,353

Western Oregon University
FY19 Education & General Fund Budget

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		Acct 10102 Activ "TENT"	Acct 10102	Acct 10103	Acct 10200	Acct 10301	Acct 10400	Acct 10501	Acct 10951	Acct 109xx		Acct 20000	Acct 40000	Acct 79000	Acct 91000	Acct 92000	
PRESIDENT'S OFFICE																	
PRE907	Office of the President		353,160	42,690						172,538	568,388	68,350					636,738
PRE927	WOU Board Support									-	-	20,000					20,000
TOTAL PRESIDENT'S OFFICE		-	-	353,160	42,690	-	-	-	-	172,538	568,388	88,350	-	-	-	-	656,738
UNIVERSITY-WIDE																	
PRE909	Faculty Senate							1,743		59	1,802	2,855					4,657
PRE920	Endowment - Pastega									-	-	2,784			(1,392)		1,392
PRE912	Commencement							1,162		40	1,202	26,000					27,202
PRE923	UTAC - Univ Tree Adv Comm									-	-	3,600					3,600
PRE925	Faculty Athletic Rep.									-	-	3,000					3,000
TOTAL UNIVERSITY-WIDE		-	-	-	-	-	-	2,905	-	99	3,004	38,239	-	-	(1,392)	-	39,851
GENERAL COUNSEL																	
LEG901	WOU Legal Counsel		296,064							124,900	420,964	415,496					836,459
IRO901	Institutional Research Office		85,008							43,101	128,109	5,000					133,109
IRO902	External Consultants									-	-	80,000					80,000
PSI901	Public Affairs & Strategic Initiative		137,328							59,164	196,492	10,000					206,492
HRO915	Human Resources Office		362,296		126,657	3,000	8,134			322,254	822,340	208,547					1,030,887
HRO917	Staff Development									-	-	23,000					23,000
HRO918	Support ADA/WC Equip									-	-	15,000					15,000
TOTAL GENERAL COUNSEL		-	-	880,696	-	126,657	3,000	8,134	-	549,418	1,567,905	757,043	-	-	-	-	2,324,948
ACADEMIC AFFAIRS																	
PRO902	VP for Academic Affairs		557,899	10,000				1,630		278,125	847,654	26,560					874,214
PRO921	Instructional Development		81,265							41,952	123,217	200,000					323,217
PRO923	Faculty Diversity Initiatives									-	-	20,000					20,000
PRO927	Endowment - Business									-	-	5,180			(2,590)		2,590
PRO958	Endowment - Gentle									-	-	8,524			(4,262)		4,262
PRO995	New Faculty Course Release		40,633							29,478	70,111	-					70,111
PRO805	Campus Diversity Committee									-	-	10,000					10,000
ISS901	International Education & Development		286,992		31,506		10,958			200,396	529,852	121,296					651,148
PRO996	International Recruitment									-	-	68,598					68,598
SAB901	Study Abroad						5,810			198	6,008	11,000					17,008
PRO810	Transfer Initiatives		49,704							32,263	81,967	12,000					93,967
PRO811	Interdisciplinary Studies									-	-	3,000					3,000
PRO812	Salem General									-	-	100,000					100,000
NWA901	Northwest Accreditation									-	-	101,000					101,000
PRO813	Willamette Promise		36,000	90,000						11,052	137,052	40,000					177,052
WRC901	Writing Center	43,886	89,672				6,000	34,733		86,577	260,868	3,888					264,756
LCT901	Learning Center							20,916		711	21,627	1,352					22,979
AAD901	Student Success & Advising		322,732		43,344	800	19,708			249,642	636,226	51,575					687,801
ADM923	International Student Academic Support	31,831	38,004					14,280		47,431	131,546	1,371					132,917
REG901	Registrar		127,848		324,274	3,100	14,620			312,582	782,423	43,100					825,523

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REG905	Commencement/Diplomas						300			-	300	18,700					19,000
REG908	Registrar - Veteran's Reporting									-	-	3,000					3,000
PRO924	Catalog Production									-	-	9,000					9,000
DEP701	Academic Effectiveness			51,794						32,905	84,699	5,000					89,699
DEP974	Center for Teaching/Learning			87,832	12,800			4,637		65,060	170,328	45,000					215,328
PRO809	General Education			71,943						43,625	115,568	-					115,568
PRO803	Honors Program - Instruction							8,000		272	8,272	27,932					36,204
PRO804	Honors Program - Academic Support	56,471								25,838	82,309	-					82,309
PRO908	Honors Program - Course Fees									-	-	4,000					4,000
PRO977	Undergrad Research									-	-	8,000					8,000
TOTAL ACADEMIC AFFAIRS		132,188	121,898	1,720,420	112,800	399,124	10,200	135,291	-	1,458,107	4,090,027	949,076	-	-	(6,852)	-	5,032,250
LIBRARY																	
LIB901	Library & Media Services	452,376	44,523	191,158	1,000	389,025	2,250	195,623		647,124	1,923,079	209,214					2,132,293
LIB904	Library Collections									-	-	3,000					3,000
LIB924	Course Fees for Media Collections									-	-	2,000					2,000
LIB927	Library Exhibits									-	-	2,500					2,500
LIB945	Library Purchases/Books-General									-	-		21,131				21,131
LIB947	Library Purchases/Continuations									-	-		33,900				33,900
LIB948	Library Purchases/Serials									-	-		29,000				29,000
LIB949	Library Purchases/Binding									-	-		500				500
LIB950	Library Subscriptions/ Databases									-	-	143,300					143,300
LIB951	Library Subscriptions -OCLC									-	-	11,000					11,000
LIB953	Library Subscriptions / eBooks									-	-	18,000					18,000
LIB956	Library - Pay Per View									-	-	65,000					65,000
LIB959	Library Subscriptions/ e-Journals									-	-	134,709					134,709
TOTAL LIBRARY		452,376	44,523	191,158	1,000	389,025	2,250	195,623	-	647,124	1,923,079	588,723	84,531	-	-	-	2,596,333
COLLEGE OF LIBERAL ARTS & SCIENCES																	
DLA904	Dean of Liberal Arts & Sciences			242,880				581		125,596	369,057	4,943					374,000
DLA905	Suppl Instructional Staff		3,284,024							2,431,213	5,715,237						5,715,237
BUS902	Business	572,454			169,530	46,464		1,046		361,442	1,150,936	8,520					1,159,456
CAD902	Art Department Supplies				3,000			393		13	3,406	73,333					76,739
CAD907	Music Department						400	5,810		323	6,533	60,757					67,290
CAD913	Theater Arts Dept. Fees									-	-	8,113					8,113
CAD916	Creative Arts Dept.	1,624,079		152,036	180,305	55,808		31,113		1,095,314	3,138,654	23,503					3,162,157
CAD922	MIDI Electronic Music Fees							581		20	601	7,786					8,387
CAD927	Dance Department									-	-	6,376					6,376
COR901	Corrections Program	494,974			166,525	31,284				365,939	1,058,722	9,740					1,068,462
CSD902	Computer Science Instruction	598,589			100,278	29,375		5,891		377,012	1,111,146	3,364					1,114,510
CSD903	Computer Science Course Fees									-	-	594					594
DLA906	Military Science Lab Fees									-	-	516					516
DLA909	ETIC Targeted Program Funding					56,570		6,238		34,979	97,787	25,000		(300,859)			(178,072)
DLA914	Dean's Faculty Support									-	-	49,304					49,304
DLA915	Chair Research/Travel									-	-	8,750					8,750

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HUM902	Humanities Division	2,026,528			107,545	53,898		2,034		1,154,957	3,344,961	15,120					3,360,081
HUM906	Humanities Fees									-	-	2,948					2,948
NSM902	Math Department/NSM Division	1,245,473			92,171	189,204		12,457		827,574	2,366,879	36,081					2,402,960
NSM934	Geology Plotter/Equip. Fees									-	-	710					710
NSM941	Natural Science/Math Fees									-	-	4,425					4,425
NSM960	Biology Course Fees									-	-	91,757					91,757
NSM961	Chemistry Course Fees									-	-	28,469					28,469
NSM962	ES, GS, PH Course Fees									-	-	68,516					68,516
NSM964	Nat Sciences Tutoring Center							17,430		593	18,023						18,023
NUR901	Nursing	66,095				53,520				71,104	190,719	20,000			(326,754)		(116,035)
MTH042	NSM Mathematics	507,313			74,738	38,808		12,898		344,350	978,107	7,000					985,107
MTH043	NSM Math Center							24,402		830	25,232	300					25,532
PSY901	Behavioral Sciences Division	823,410			120,104	46,464				525,300	1,515,278	15,937					1,531,215
SOC902	Social Sciences Division	1,447,322			70,973	46,464		1,511		816,303	2,382,573	9,272					2,391,845
TOTAL LIBERAL ARTS & SCIENCES		9,406,236	3,284,024	394,916	1,085,169	647,859	400	122,383	-	8,532,864	23,473,851	591,134	-	-	(627,613)	-	23,437,372
COLLEGE OF EDUCATION																	
DOE905	Dean of Education Admin			290,124		92,928		6,159		220,481	609,691	30,944					640,635
DOE926	Suppl Instructional Staff		670,550			-				54,650	725,200						725,200
DOE901	Education & Leadership	1,463,708	385,248	75,900	246,728	46,464		3,021		1,291,722	3,512,791	48,425					3,561,216
DOE953	Chair Research/Travel									-	-	6,000					6,000
DOE964	COE Accreditation									-	-	28,415					28,415
DOE965	Bilingual Initiative									-	-	25,970					25,970
CPL901	Clinical Practice & Licensure			108,691		42,012	1,182			97,943	249,828	32,850					282,678
CPL902	Clinical Practice & Licensure Fees									-	-	138,005					138,005
HEX901	Health and Exercise Science	766,895	422,475		71,266	35,025				789,105	2,084,766	32,133					2,116,899
HEX902	Health/Physical Educ. Fees									-	-	23,842					23,842
DPS901	Deaf & Professional Studies	420,779	392,812		62,839	89,906	3,011	3,486		594,988	1,567,820	20,274					1,588,094
DPS902	Deaf & Professional Studies Fees									-	-	1,285					1,285
TOTAL EDUCATION		2,651,382	1,871,085	474,715	380,833	306,335	4,193	12,666	-	3,048,888	8,750,097	388,143	-	-	-	-	9,138,240
GRADUATE STUDIES/TEACHING RESEARCH INSTITUTE																	
GRA901	Graduate Studies			112,020		108,863	800	4,648		112,111	338,442	11,370					349,812
GRA903	Graduate Studies - Sales									-	-	20,000					20,000
GRA904	Graduate Matriculation Programs					10,575				6,381	16,957	39,300					56,257
GRA9XX	Grad App Fees									-	-	18,000					18,000
GRA905	Graduate Asst. Fee Remissions							321,048	414,288	10,916	746,252						746,252
PRO978	Inst Research & Sponsored Projects							4,648		158	4,806	18,809					23,615
TRD901	Administrative Services			88,382						50,939	139,321	29,548					168,869
TRD905	Support Services			129,504				17,940		78,627	226,071	15,000			(204,122)		36,949
TRD906	Staff Development									-	-	18,750					18,750
TOTAL GRADUATE STUDIES/TEACHING RESEARCH		-	-	329,906	-	119,439	800	348,284	414,288	259,131	365,392	170,777	-	-	(204,122)	-	1,438,503

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FINANCE & ADMINISTRATION																	
VPF901	VP Finance & Administration		276,594							107,289	383,883	8,600					392,483
BAO901	Business Office		310,968	1,250	415,318	4,368	25,108			456,340	1,213,352	511,317		(26,000)			1,698,669
BAO911	Perkins Loan Recovery				13,346					10,992	24,338						24,338
BAO914	Records Retention									-	-	1,500					1,500
BAO923	Bank Card Service Fees									-	-	85,000					85,000
PPO908	Bldg. Maint/Oper.		323,660	1,160	906,807	61,000	139,440			799,444	2,231,511	469,881		(396,364)			2,305,028
PPO912	Custodial Services		100,584	800	980,156	25,000	29,050			891,860	2,027,450	170,000		(940,000)			1,257,450
PPO920	Campus Grounds Maint.				430,698	8,000	34,860			308,976	782,534	178,900		(143,452)			817,982
PPU901	Light & Power Utilities									-	-	760,000		(300,000)			460,000
PPU902	Water Utilities									-	-	196,000		(16,240)			179,760
PPU903	Gasoline Utilities									-	-	24,000		(7,000)			17,000
PPU904	Heating - Oil Purchase									-	-	10,000					10,000
PPU905	Heating - Gas Purchase									-	-	400,000		(220,000)			180,000
PPF715	EMC System									-	-	25,000					25,000
PSS915	Risk Management		78,801		16,950	1,345				59,694	156,790	21,375					178,165
PSS917	Campus Safety & Security		42,594		302,248	32,817	87,245			253,034	717,938	29,450		(265,960)			481,428
UCS901	Computing Services (Admin)		286,512		1,429,962	20,000	100,647			903,753	2,740,874	300,534	50,000	(334,262)			2,757,146
UCS905	IT Resale									-	-	150,000					150,000
UCS911	Technology Support - Students				161,823	500	82,832			87,794	332,949	552,895	68,160				954,004
UCS915	Ellucian Svc - Banner Support									-	-	597,775					597,775
UCS914	UCS Campus Software									-	-	187,996		(78,000)			109,996
TOTAL FINANCE/ADMIN		-	-	1,419,713	3,210	4,657,308	153,030	499,182	-	3,879,175	10,611,619	4,680,223	118,160	(2,727,278)	-	-	12,682,724
STUDENT AFFAIRS																	
DOS901	VP for Student Affairs		283,662		37,256		27,895			164,754	513,567	72,621					586,188
DOS906	Service Learning & Career Dev.		101,781		45,139		8,715			81,826	237,461	24,615					262,076
DOS809	Community Internship Program						30,000			1,020	31,020						31,020
DOS911	Office of Disability Services		320,473	110,000	48,660		45,564			302,020	826,717	74,875		(13,438)			888,154
DOS948	Upward Bound		26,441							16,756	43,197	9,250					52,447
DOS949	Student Enrichment Program		233,906		9,852		2,113			174,295	420,165	21,800					441,965
GFA875	SEP Scholarships									-	-	15,900					15,900
DOS950	Job Location/Development		6,333		15,746					12,908	34,987	80					35,067
DOS997	Veteran's Resource Center		40,656							29,485	70,141	5,000					75,141
MSS901	Multicultural Student Services		144,756		35,652	250	9,713			124,060	314,431	13,785					328,216
MSS910	Multicultural Svc Matric Fee						7,080			241	7,321	11,950					19,271
ADM924	Admissions		396,030	312	153,088	1,700	47,375			401,445	999,950	322,706					1,322,656
ADM926	Matriculation Programs				21,168		6,972			15,386	43,526	183,055					226,581
FAI908	Financial Aid Office		325,080		156,180	6,000	9,337			338,086	834,682	71,045					905,727
OUR937	Mailroom				47,196		25,564			32,693	105,453	8,890					114,343
SEO908	New Student Week		34,491	334			62,274			24,524	121,624	51,750					173,374
SEO909	Student ID Cards						1,743			59	1,802	3,000					4,802
DOS999	Abby's House - GF		38,060							24,371	62,431	5,000					67,431
TOTAL STUDENT AFFAIRS		-	-	1,951,671	110,646	569,936	7,950	284,344	-	1,743,928	4,668,474	895,322	-	(13,438)	-	-	5,550,358

Western Oregon University
FY19 Education & General Fund Budget

		Tenure-Track Faculty Salary (+)	NTT Fixed Term Salary (+)	Unclass Salary (+)	Other Unclassified Pay (+)	Classified Salary (+)	Classified Pay (+)	Student Pay (+)	Graduate Assistant Remissions (+)	Other Payroll Exp TOTAL (+)		Services and Supplies (+)	Capital Outlay/ Equip (+)	Intrnl Sales Reimburse (Redctn/Exp) (-)	Transfer In (-)	Transfer Out (+)	
INDEX	DEPT NAME	Acct 10102 Activ "TENT"	Acct 10102	Acct 10103	Acct 10200	Acct 10301	Acct 10400	Acct 10501	Acct 10951	Acct 109xx	Total Personnel Expense	Acct 20000	Acct 40000	Acct 79000	Acct 91000	Acct 92000	TOTAL EXP
DEVELOPMENT IN ADVANCEMENT																	
COM902	PRE Strategic Comm & Marketing		301,944			95,691	5,000	20,870		227,047	650,552	51,360					701,912
MKT902	ADM Marketing									-	-	209,544					209,544
DIA700	Endowment - Jensen									-	-					4,693	4,693
DIA907	University Advancement Operations		164,876			104,900	6,000	40,670		188,846	505,292	42,376					547,668
DIA953	DIA Univ Advancement - Major Gift									-	-	5,000					5,000
DIA954	Annual Fund							8,282		282	8,564	25,000					33,564
DIA922	Alumni Relations/IOHP					48,864		4,500		32,500	85,864	25,000					110,864
TOTAL DEVELOPMENT IN ADVANCEMENT		-	-	466,820	-	249,455	11,000	74,322	-	448,676	1,250,272	358,280	-	-	-	4,693	1,613,245
GENERAL INSTITUTION																	
GEN710	Institution Wide - Telecom Supp									-	-	901,852					901,852
GEN812	University Center Support									-	-	159,346					159,346
GEN837	~7% Administrative Fee									-	-			(1,667,995)			(1,667,995)
GEN877	SELP funding/interest expense									-	-	234,000				175,000	409,000
GEN896	Copier Replacement Reserve									-	-	30,000		(45,000)			(15,000)
GEN941	Assessments from State Gov't									-	-	49,679					49,679
GEN971	Staff/Dependents at other Inst.									-	-	20,000					20,000
GEN983	Institution-wide Support									-	-	91,897					91,897
GEN984	State Appropriations									-	-					4,046,735	4,046,735
GEN999	GRV Misc Sales & Services									-	-	120					120
	Operating Reserve									-	-	420,000					420,000
	PERS Reserve									-	-	750,000					750,000
	Salary Reserve									-	1,676,804	-					1,676,804
TOTAL GENERAL INSTITUTION		-	-	-	-	-	-	-	-	-	1,676,804	2,656,894	-	(1,667,995)	(45,000)	4,221,735	6,842,438
FY19 RECURRING BUDGETED GENERAL FUND EXPENSES		12,642,183	5,321,529	8,183,174	1,736,348	7,465,138	192,823	1,683,133	414,288	20,739,949	60,055,368	12,162,203	202,691	(4,408,711)	(884,979)	4,226,428	71,353,000
ONE-TIME USE OF FUND BALANCE																	
	Retirement Window Payout									-	-	838,000					838,000
	Conference Services Subsidy (FY18-20)									-	-	87,863					87,863
FY19 GENERAL FUND TOTAL		12,642,183	5,321,529	8,183,174	1,736,348	7,465,138	192,823	1,683,133	414,288	20,739,949	60,055,368	13,088,066	202,691	(4,408,711)	(884,979)	4,226,428	72,278,863

**Western Oregon University
FY19 Education & General Fund Budget Summary**

Category	FY19 Budget	FY18 Budget	Difference
Revenue	71,353,000	68,283,827	3,069,173
Personnel	60,055,368	57,366,527	2,688,841
Services and Supplies	12,162,203	15,499,303	(3,337,100)
Capital Outlay/Equipment	202,691	202,691	-
Internal Sales/Reimburse	(4,408,711)	(6,571,085)	2,162,374
Transfer In	(884,979)	(1,920,316)	1,035,337
Transfer Out	4,226,428	5,103,977	(877,549)
Total Expense	71,353,000	69,681,097	1,671,903

Division	FY19 Budget	FY18 Budget	Difference	Note
President's Office	656,738	618,346	38,392	
University-Wide	39,851	30,797	9,054	
General Counsel	2,324,948	2,367,964	(43,016)	
Academic Affairs	5,032,250	4,362,576	669,674	Willamette Promise funding; additional PRO921 funding; added General Education director & office specialist in registrar
Student Affairs	5,550,358	5,346,744	203,614	Added Asst Director in MSSP & admissions counselor (during FY18)
Graduate Studies/TRI	1,438,503	1,361,375	77,128	Increasing grad assists' pay & added two additional assistantships
Library	2,596,333	2,529,439	66,894	
College of Liberal Arts & Science	23,437,372	23,418,056	19,317	
College of Education	9,138,240	9,246,680	(108,441)	Reduced CPL course fee budget by \$100k based on FY18 actuals
Finance & Administration	12,682,724	12,845,470	(162,746)	Added .5 FTE treasurer, two banner programmers, & public safety officer; savings in UCS and Business budgets
Development in Advancement	1,613,245	1,523,500	89,745	Added two new development officers
General Institution	6,842,438	6,030,150	812,288	Includes reserves for operational, PERS, & salary increases
Total Expense	71,353,000	69,681,097	1,671,903	

Program	FY19 Budget		FY18 Budget		Difference
	Dollars	% Allocation	Dollars	% Allocation	
Instruction	33,621,081	48.25%	33,649,712	48.29%	-0.04%
Research	232,568	0.33%	484,007	0.69%	-0.36%
Academic Support	9,928,574	14.25%	9,797,641	14.06%	0.19%
Student Services	7,240,732	10.39%	6,848,529	9.83%	0.56%
Operation and Maintenance	5,252,220	7.54%	5,429,858	7.79%	-0.25%
Institutional Support	13,401,021	19.23%	13,471,350	19.33%	-0.10%
Total Expense	69,676,196	100.00%	69,681,097	100.00%	0.00%

Please note: Reserve for salary increases is not included in this calculation since it will be spread across multiple program types once it is allocated.

Western Oregon University
FY19 Non-General Fund Budgets

INDEX	DEPT NAME	Enrollment Fees	Gifts, Grants & Contracts	Investment	Sales & Services	Other Revenues	Svc Dept Sales Reimb		Unclass Salary	Other Unclassified Pay	Classified Salary	Classified Pay	Student Pay	Other Payroll Exp OPE	Services and Supplies	General Admin Overhead	Bond Debt	Travel	Capital Outlay	Student Aid	Merchandise for Resale	Indirect Costs	Depreciation	Transfer In	Transfer Out	
		(+)	(+)	(+)	(+)	(+)	(+)		(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(-)	(+)	
		Acct 01000	Acct 03000	Acct 05000	Acct 06000	Acct 08000	Acct 09000	Total Revenue	Acct 10103	Acct 102XX	Acct 10301	Acct 10400	Acct 10501	Acct 109xx	Acct 20000	Acct 28204	Acct 28811	Acct 39000	Acct 40000	Acct 50000	Acct 60000	Acct 70003	Acct 80500	Acct 91XXX	Acct 92XXX	TOTAL EXP
ASW915	Model United Nations														3,885	1,288		13,514						(18,687)		(0)
ASW923	ASW Art Club														856	100		500						(1,456)		0
ASW926	ASWOU Executive Expense														9,730	1,177		6,178						(17,085)		0
ASW929	ASWOU OSA														25,277	1,965		1,275						(28,517)		(0)
ASW934	Natural Science				1,200		1,200								875	577		6,916						(7,168)		1,200
ASW936	Multicultural Student Union				2,000		2,000								18,053	1,484		2,000						(19,537)		2,000
ASW937	Student Organization Director														2,717	201								(4,418)	1,500	0
ASW942	ASWOU Elections														915	68								(983)		(0)
ASW943	ASW Multicultural Programs														1,466	108								(1,574)		0
ASW944	ASWOU Internl Student Organization														2,276	219		685						(3,180)		0
ASW947	Business & Economics														862	79		200						(1,141)		(0)
ASW948	M.E. Ch. A.														2,540	444		3,458						(6,442)		(0)
ASW951	Triangle Alliance														2,421	179								(2,600)		0
ASW961	College Republicans														1,109	126		600						(1,835)		0
ASW968	ASW Campus Sustainability														260	19								(279)		0
ASW969	Black Student Union														1,291	96								(1,387)		(0)
ASW970	Psychology Students Association														1,269	146		700						(2,115)		(0)
ASW972	Math Club														598	44								(642)		0
ASW973	American Sign Language Club				90		90								998	74								(982)		90
ASW974	Monmouth Student Nurses Assoc														542	40								(582)		0
ASW978	Hawaii Club														559	41								(600)		0
ASW980	Anthropology Club				30		30								146	53		569						(738)		30
ASW981	ASWOU Senate														366	27								(393)		0
ASW983	ASWOU Food Pantry														274	20								(294)		0
ASW986	Gerontology Club														195	14								(209)		0
ASW988	Byte Club														94	55		650						(799)		0
ASW989	Acapella Club														-	26		350						(376)		(0)
ASW990	Student Veterans of America														236	164		1,986						(2,386)		0
Campus Recreation																										
DOS967	Health & Wellness Center				63,500		63,500		170,972	2,655	37,612		203,952	140,064	706,291	93,891		7,250					366,682	(1,307,188)		422,181
DOS982	Health and Wellness Programs				3,500		3,500			6,590			8,023		3,568	1,428		300						(17,218)		3,500
DOS983	Aquatic Center Operation												35,563	1,209	69,899	7,894								(114,565)		(0)
DOS984	Aquatic Center Programs				47,500		47,500			2,250			33,930	1,337	4,575	3,115										45,207
DOS985	Intramurals				8,000		8,000						35,925	1,221	7,567	3,342		450							(40,505)	8,000
DOS986	Turf and Grass Fields						2,700						2,700		21,393	1,779									(23,124)	2,700
DOS800	Men's Lacrosse		9,371				9,371			8,068			9,371		658	9,533		11,520							(22,611)	9,371
DOS801	Men's Soccer		1,758				1,758			1,513			1,758		123	1,439		900							(2,511)	1,758
DOS802	Men's Rugby		2,343				2,343			2,017			2,343		164	4,600		5,720							(11,083)	2,343
DOS803	Women's Rugby		2,343				2,343			2,017			2,343		164	2,608		4,800							(7,956)	2,343
DOS804	SORC Rock Climbing												-		200	74		800							(1,074)	-
DOS806	Dance Team									2,500			-		204	2,201		363							(5,268)	(0)
Creative Arts																										
CAD931	Broadway/Opera									564			-		46	2,520		232							(3,362)	(0)
CAD932	Choral Organizations				800		800			420			1,728		93	4,744		1,042							(14,327)	800
CAD933	Instrumental Jazz				1,050		1,050			420			776		61	13,668		1,535							(17,031)	5,244
CAD934	Vocal Jazz									410			496		50	7,312		1,202							(17,441)	(0)
CAD935	Guest Artists				790		790			6,096			679		520	15,200		1,665							(23,370)	790
CAD936	Western OR Symphony & Wind Ensemble			21	257		257			2,753			1,464		274	15,490		2,136							(30,720)	278
CAD937	WOU Dance Theatre				8,000		8,000			2,953			2,953		100	30,622		3,122							(37,318)	8,000
CAD938	Theatre				12,000		12,000						33,246	1,130	61,656	7,348		3,266					1,166		(95,812)	12,000
CAD939	Summer Theatre				300		300			5,873			6,572		702	10,742		1,768							(25,357)	300
CAD941	Instrumental Chamber Ensembles												-		6,278	1,006		7,316							(14,600)	(0)
CAD942	IFC Art Gallery				660		660								11,817	1,166		1,350							(16,192)	735
CAD945	IFC Smith Fine Arts - Labor								27,048						25,308	329		3,899							(49,212)	7,371
Student Engagement																										
SEO901	Student Engagement Operations				20,551		20,551		343,744		156,025	5,877	159,594	371,129	332,402	101,649		4,872					482,609	(1,313,926)	85,527	729,501
SEO902	Leadership, Inclusion, & Activities (LIA)				2,600		2,600						-		61,540	5,090		7,240							(67,779)	6,091
SEO903	Student Activities Board				4,546		4,546						9,652	328	46,326	4,509		4,628							(62,635)	2,808
Student Media																										
SEO904	Student Media														4,451	507		2,402							(7,360)	0
SEO905	Northwest Passage												4,455	151	3,586	606									(8,799)	(0)
SEO906	Western Journal		2,000		6,000		8,000						55,305	1,880	14,309	5,291									(68,785)	8,000
SEO907	KWOU Student Radio Station				150		150						4,455	151	2,336	514									(7,306)	150

Western Oregon University
FY19 Non-General Fund Budgets

		Enrollment Fees	Gifts, Grants & Contracts	Investment	Sales & Services	Other Revenues	Svc Dept Sales Reimb	Total Revenue	Unclass Salary	Other Unclassified Pay	Classified Salary	Classified Pay	Student Pay	Other Payroll Exp OPE	Services and Supplies	General Admin Overhead	Bond Debt	Travel	Capital Outlay	Student Aid	Merchandise for Resale	Indirect Costs	Depreciation	Transfer In	Transfer Out	TOTAL EXP	
		(+)	(+)	(+)	(+)	(+)	(+)		(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(-)	(+)			
INDEX	DEPT NAME	Acct 01000	Acct 03000	Acct 05000	Acct 06000	Acct 08000	Acct 09000		Acct 10103	Acct 102XX	Acct 10301	Acct 10400	Acct 10501	Acct 109xx	Acct 20000	Acct 28204	Acct 28811	Acct 39000	Acct 40000	Acct 50000	Acct 60000	Acct 70003	Acct 80500	Acct 91XXX	Acct 92XXX		
Student Affairs																											
DOS923	Interpreters (Access)									18,199				1,483	3,207	1,694									(24,583)		0
DOS975	SPEAK (Abby's House)				100			100					5,322	181	1,131	491										(23,025)	(15,900)
DOS979	WOLF Ride				500		2,500	3,000					31,316	1,065	6,534	2,880							8,499		(47,293)	3,000	
DOS980	Student Programs (SLCD)				-			-						-	7,118	527										(7,645)	(0)
Athletics																											
ZA1130	IFC Athl Admin - Maintenance							-						-	7,259	537									(7,796)		0
ZA1134	IFC Athl Admin - Mbr/Due							-						-	35,000	2,590										(37,590)	-
ZA1135	IFC Athl Admin - Oper Expense							-						-	9,745	721										(10,466)	0
ZA1521	IFC Athl AT - Staff Salaries							-						-	63,975	4,734										(68,709)	0
ZA1526	IFC Athl AT - Equip, Uniforms							-						-	17,191	1,272										(18,463)	0
ZA1530	IFC Athl AT - Maintenance							-						-	360	27										(387)	(0)
ZA1535	IFC Athl AT - Other Op Expense							-						-	1,250	93										(1,343)	(0)
ZA1621	IFC Athl Wt Rm - Staff Salaries							-						-	47,608	3,523										(51,131)	(0)
ZA1626	IFC Athl Wt Room - E/U/S							-						-	3,215	238										(3,453)	(0)
ZA1630	IFC Athl Wt Room - Maintenance							-						-	600	44										(644)	0
ZH4131	Cheerleading CHR Spirit							-						-	9,140	676										(9,816)	0
ZA2325	IFC Athl WSO - Team Travel							-						-	5,000	370										(5,370)	-
ZA2425	IFC Athl XC - Team Travel							-						-	8,000	592										(8,592)	-
ZA2525	IFC Athl MBX - Team Travel							-						-	10,640	787										(11,427)	0
ZA2625	IFC Athl WBX - Team Travel							-						-	8,736	646										(9,382)	0
ZA2725	IFC Athl ITK - Team Travel							-						-	18,717	1,385										(20,102)	0
ZA2825	IFC Athl OTK - Team Travel							-						-	6,949	514										(7,463)	0
ZA2925	IFC Athl BSB - Team Travel							-						-	11,209	829										(12,038)	0
ZA3025	IFC Athl SFT - Team Travel							-						-	11,000	814										(11,814)	-
ZI2125	IFC FTB - Team Travel							-						-	85,630	6,337										(91,967)	(0)
ZI2126	IFC FTB - Equip, Uniforms							-						-	43,000	3,182										(46,182)	-
ZI2127	IFC FTB - Game Day							-						-	18,000	1,332										(19,332)	-
ZI2135	IFC FTB - Oper Expense							-						-	74,500	5,513										(80,013)	-
ZI2225	IFC VLB Team Travel							-						-	50,318	3,724										(54,042)	(0)
ZI2226	IFC VLB - Equip, Uniforms							-						-	8,750	648										(9,398)	(0)
ZI2227	IFC VLB - Game Day							-						-	14,480	1,072										(15,552)	(0)
ZI2235	IFC VLB - Oper Expense							-						-	6,626	490										(7,116)	0
ZI2318	IFC WSO - Guarantees - Expense							-						-	1,000	74										(1,074)	-
ZI2325	IFC WSO - Team Travel							-						-	48,090	3,559										(51,649)	(0)
ZI2326	IFC WSO - Equip, Uniforms							-						-	3,417	253										(3,670)	(0)
ZI2327	IFC WSO - Game Day							-						-	6,440	477										(6,917)	(0)
ZI2335	IFC WSO - Oper Expense							-						-	8,770	649										(9,419)	(0)
ZI2418	IFC XC Guarantees - Expense							-						-	2,000	148										(2,148)	-
ZI2425	IFC XC - Team Travel							-						-	16,796	1,243										(18,039)	(0)
ZI2426	IFC XC - Equip, Uniforms							-						-	375	28										(403)	(0)
ZI2435	IFC XC - Oper Expense							-						-	16,604	1,229										(17,833)	(0)
ZI2518	IFC MBX Guarantees - Expense							-						-	7,000	518										(7,518)	-
ZI2525	IFC MBX - Team Travel							-						-	56,294	4,166										(60,460)	(0)
ZI2526	IFC MBX - Equip, Uniforms							-						-	1,276	94										(1,370)	0
ZI2527	IFC MBX - Game Day							-						-	22,900	1,695										(24,595)	(0)
ZI2535	IFC MBX - Oper Expense							-						-	3,000	222										(3,222)	-
ZI2618	IFC WBX Guarantees - Expense							-						-	1,900	141										(2,041)	(0)
ZI2625	IFC WBX - Team Travel							-						-	52,000	3,848										(55,848)	-
ZI2626	IFC WBX - Equip, Uniforms							-						-	3,180	235										(3,415)	0
ZI2627	IFC WBX - Game Day							-						-	17,042	1,261										(18,303)	0
ZI2635	IFC WBX - Oper Expense							-						-	6,162	456										(6,618)	(0)
ZI2725	IFC ITK - Team Travel							-						-	27,970	2,070										(30,040)	(0)
ZI2825	IFC OTK - Team Travel							-						-	41,828	3,095										(44,923)	0
ZI2826	IFC OTK - Equip, Uniforms							-						-	10,107	748										(10,855)	(0)
ZI2827	IFC OTK - Game Day							-						-	1,000	74										(1,074)	-
ZI2835	IFC OTK - Oper Expense							-						-	400	30										(430)	(0)

Western Oregon University FY19 Non-General Fund Budgets		Enrollment Fees	Gifts, Grants & Contracts	Investment	Sales & Services	Other Revenues	Svc Dept Sales Reimb	Total Revenue	Unclass Salary	Other Unclassified Pay	Classified Salary	Classified Pay	Student Pay	Other Payroll Exp OPE	Services and Supplies	General Admin Overhead	Bond Debt	Travel	Capital Outlay	Student Aid	Merchandise for Resale	Indirect Costs	Depreciation	Transfer In	Transfer Out	TOTAL EXP	
INDEX	DEPT NAME	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(+)	(-)	(-)	(+)		
		Acct 01000	Acct 03000	Acct 05000	Acct 06000	Acct 08000	Acct 09000		Acct 10103	Acct 102XX	Acct 10301	Acct 10400	Acct 10501	Acct 109xx	Acct 20000	Acct 28204	Acct 28811	Acct 39000	Acct 40000	Acct 50000	Acct 60000	Acct 70003	Acct 80500	Acct 91XXX	Acct 92XXX		
ZS2326	Spec Prj WSO - E/U/S					10,580		10,580						-	2,000	148											2,148
ZS2329	Spec Prj WSO - Camp Expense							-						-	1,000	74											1,074
ZS2335	Spec Prj WSO - Other Op Expense							-						-	69	5											74
ZS2426	Spec Prj XC - E/U/S					12,000		12,000						-	2,000	148											2,148
ZS2435	Spec Prj XC - Other Op Expense							-						-	7,800	577											8,377
ZS2519	Spec Prj MBX - Extra Coach Salary					25,650		25,650						-	2,000	148											2,148
ZS2526	Spec Prj MBX - E/U/S							-						-	3,500	259											3,759
ZS2529	Spec Prj MBX - Camp Expense							-						-	12,700	940											13,640
ZS2535	Spec Prj MBX - Other Op Expense							-						-	1,000	74											1,074
ZS2626	Spec Prj WBX - E/U/S					10,650		10,650						-	1,500	111											1,611
ZS2629	Spec Prj WBX - Camp Exp							-						-	5,000	370											5,370
ZS2635	Spec Prj WBX - Other Op Exp							-						-	200	15											215
ZS2834	Spec Prj TRK - Memberships					1,003		1,003						-	500	37											537
ZS2835	Spec Prj TRK - Other Op Expense							-						-	5	0											5
ZS2926	Spec Prj BSB - E/U/S					36,000		36,000						-	1,000	74											1,074
ZS2929	Spec Prj BSB - Camp Expenses							-						-	1,500	111											1,611
ZS2935	Spec Prj BSB - Other Op Expense							-						-	4,000	296											4,296
ZS3019	Spec Prj SFT - Coach Salary					36,000		36,000						-	4,500	333											4,833
ZS3026	Spec Prj SFT - E/U/S							-						-	4,000	296											4,296
ZS3029	Spec Prj SFT - Camp Expense							-						-	5,000	370											5,370
ZS3035	Spec Prj SFT - Other Op Expense							-						-	2,000	148											2,148
ZS4131	Spec Prj CHR - Cheerleading					607		607						-	500	37											537
TOTAL NON-IFC AUXILIARY ATHLETICS		-	-	1,500	55,300	845,564	-	902,364	-	-	-	-	-	-	396,789	29,362	-	-	-	405,000	-	-	-	-	-	-	831,151
Athletics General Fund Support																											
ZF1221	"GF" Adm - Admin Salary							278,952		55,548				201,267	71,459	44,935								(834,613)		(182,452)	
ZF1521	"GF" Adm - Athletic Training							138,460						110,523		18,425								(185,305)		82,103	
ZF1621	"GF" Adm - Weight Room Salary							82,627						59,375		10,508								(103,932)		48,578	
ZF2119	"GF" FTB - Coach Salary							273,082						147,052		31,090								(473,621)		(22,397)	
ZF2121	"GF" FTB - Staff Sal/Benefits													-		-								(1,184)		(1,184)	
ZF2219	"GF" VLB - Coach Salary							94,356						62,975		11,643								(170,599)		(1,625)	
ZF2319	"GF" WSO - Coach Salary							93,552						62,728		11,565								(169,172)		(1,327)	
ZF2519	"GF" MBX - Coach Expense							136,476						72,727		15,481								(256,785)		(32,100)	
ZF2619	"GF" WBX - Coach Salary							101,256						65,094		12,310								(179,747)		(1,088)	
ZF2819	"GF" TRK - Coach Salary							128,916						73,585		14,985								(257,924)		(40,438)	
ZF2919	"GF" BSB - Coach Salary							222,191						116,818		25,087								(188,971)		175,124	
ZF3019	"GF" SFT - Coach Salary							98,616						64,283		12,055								(198,147)		(23,193)	
TOTAL ATHLETICS GENERAL FUND SUPPORT		-	-	-	-	-	-	1,648,484	-	55,548	-	-	-	1,036,427	71,459	208,082	-	-	-	-	-	-	-	(3,020,000)	-	0	
TOTAL AUXILIARY ENTERPRISES FUNDS		7,122,353	43,215	69,305	14,992,986	1,425,700	2,718,174	26,371,733	3,925,423	168,583	2,258,460	77,620	1,970,905	4,243,469	8,456,565	1,648,017	2,128,961	156,183	114,000	455,925	2,366,000	19,978	1,255,107	(10,770,066)	8,492,613	26,967,743	