

**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.