



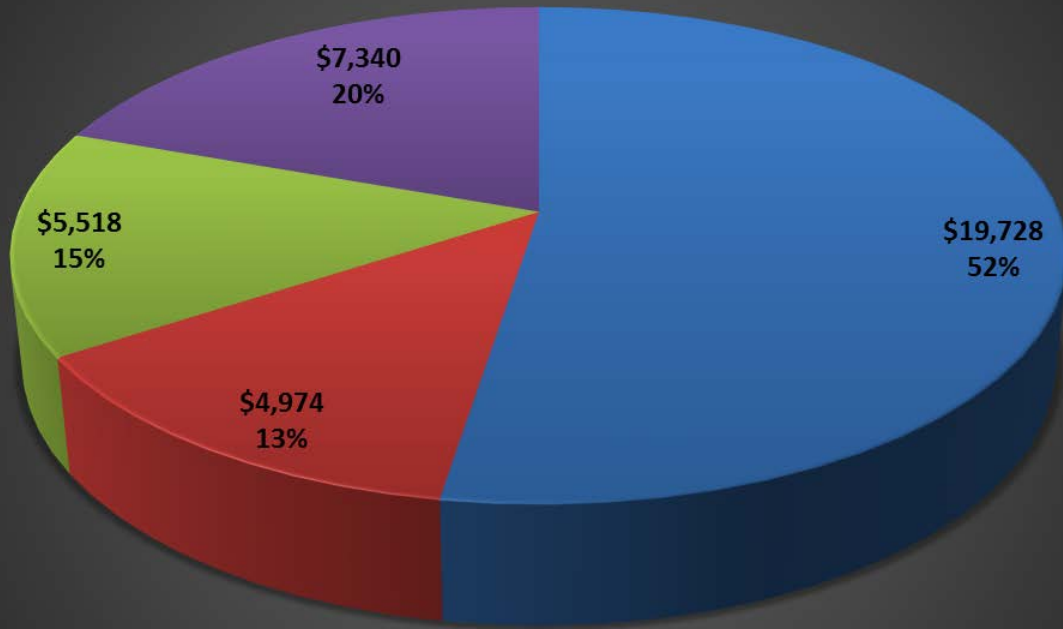
EASTERN OREGON
UNIVERSITY

EOU - Education and General Fund

FY16 Draft Budget

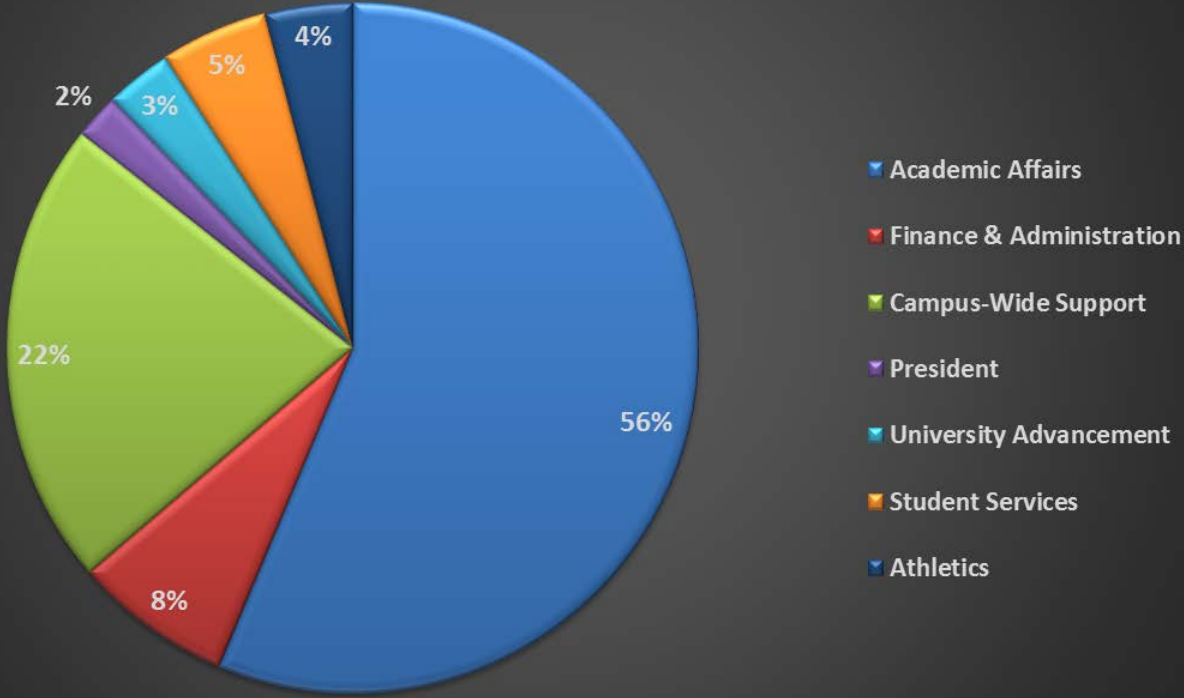
October, 2015	Actual	Actual	Preliminary
	<u>2013-14</u>	<u>2014-15</u>	<u>2015-16</u>
Beginning Fund Balance	\$533	(\$177)	\$2,491
<u>Revenues</u>			
State funding	\$14,730	\$16,590	\$18,750
Shared Services		\$566	\$1,490
<u>Tuition</u>			
On Campus Resident	\$5,982	\$5,050	\$5,175
On Campus Non Regional	\$560	\$380	\$382
On Site	\$1,069	\$1,157	\$1,178
On Line	\$8,374	\$9,654	\$9,689
Graduate	\$1,691	\$2,064	\$1,952
Special Student Tuition and Fees	\$676	\$740	\$770
Differential Tuition	\$0	\$498	\$225
Delivery Fee	\$1,835	\$0	\$0
Eastern Promise	<u>\$60</u>	<u>\$118</u>	<u>\$275</u>
Total Tuition	\$20,247	\$19,661	\$19,646
Fee Remissions	(\$1,812)	(\$1,551)	(\$2,200)
Special SEIU Allocation			\$200
Other	\$535	\$516	\$535
FY15 Additional Settle-up			\$50
Transfers-in	<u>\$38</u>	<u>\$1,039</u>	<u>\$0</u>
Total Revenues & Transfers-in	\$33,738	\$36,821	\$38,471
<u>Expenses</u>			
<u>Salaries and Wages:</u>			
Classified	\$3,985	\$4,024	\$4,418
Administrative Professionals	\$4,059	\$4,043	\$5,607
Faculty	\$9,998	\$8,972	\$9,022
Student	<u>\$478</u>	\$500	\$500
Other		<u>\$74</u>	<u>\$181</u>
Subtotal	\$18,520	\$17,613	\$19,728
<u>OPE</u>			
Healthcare	\$4,409	\$4,132	\$4,974
Retirement	\$3,339	\$3,144	\$3,840
Other	<u>\$1,556</u>	<u>\$1,489</u>	<u>\$1,678</u>
Subtotal	\$9,304	\$8,765	\$10,492
Total Personnel	\$27,824	\$26,378	\$30,220
FY16 Settle-up (estimated)			\$160
Services and Supplies	\$5,351	\$6,251	\$7,340
Transfers-out	<u>\$1,273</u>	<u>\$1,524</u>	<u>\$100</u>
Total Expenses	\$34,448	\$34,153	\$37,820
Revenues less Expenses	(\$710)	\$2,668	\$651
Ending Fund Balance	(\$177)	\$2,491	\$3,142
% Revenues	-0.5%	6.8%	8.2%

FY16 Education & General Expense Categories (est.)



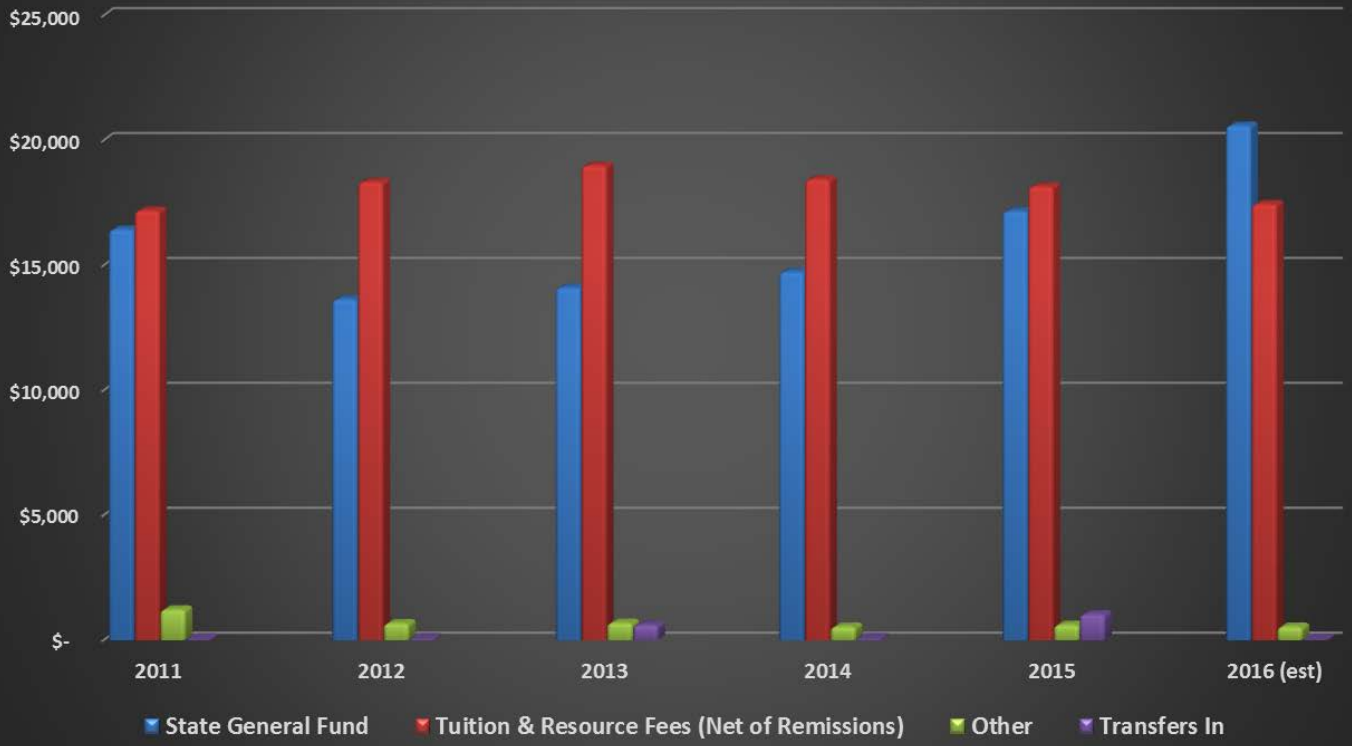
■ Salary ■ Health Insurance ■ Retirement & Other OPE ■ Service & Supplies

FY16 Education & General Initial Budget Expense by Major Departments (est.)



(Campus Wide Support includes insurance, shared services, facilities & plant operations, and debt expense.)

Education & General Revenue by Source



Education & General Expense by Source

