

Oregon State
UNIVERSITY

OSU

Education & General Fund Budget

Fiscal Year 2017

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Prepared by

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Summer Session 2017

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INTRODUCTION

Introduction

Strategic Plan

Oregon State University's (OSU) Strategic Plan 3.0, updated in 2014, provides a clear focus for setting budgetary priorities. Phase III of the Strategic Plan continues the University's ambitious drive to rank among the best land grant universities in the nation. Strategic Plan 3.0 builds on OSU's long tradition of excellence in education, research, and outreach, and on the significant progress arising from the first two Strategic Plans and the success of the University's first university-wide capital campaign. In the third phase of OSU's Strategic Plan, the university is focused on three strategic goals:

- Provide a transformative educational experience for all learners;
- Demonstrate leadership in research, scholarship and creativity while enhancing preeminence in the three signature areas of distinction: Advancing the Science of Sustainable Earth Ecosystems, Improving Human Health and Wellness, and Promoting Economic Growth and Social Progress; and
- Strengthen impact and reach throughout Oregon and beyond.

As the budget is one of the keys to implementing any plan, the Office of Budget and Fiscal Planning publishes the 'Orange Book' annually. The book provides the campus community an accessible summary of the budget for all major organizations at OSU and details of the Education and General Funds budget.

Summary

OSU's Revenue Budget across all units for FY2017 are projected at \$1.17B, excluding Plant Funds. This is an increase of \$42.2M over FY2016; this increase includes about \$20.9M in the Educational & General Funds, \$8.4M in Restricted Funds, and \$11.0M in Auxiliary Funds.

The FY2017 Education and General Funds Budget (E&G) is up by \$22.8 million or 4% over the FY2016 initial budget. This change represents a \$4.2M increase in the state appropriation and \$12.3M increase in gross tuition revenues, as well as an increase of \$0.4M in student tuition waivers.

Indirect Cost Recovery is budgeted at \$39.5M, a \$2.0M increase over the FY2016 initial budget. This reflects projections from FY2016 actuals and the impact of new faculty hires and increased research activity by the current faculty.

The FY2017 E&G budget includes support for compensation increases, student success and diversity initiatives, and operations and maintenance of new facilities. Additionally, the budget includes funding for the continued development of OSU's governance functions, and investments in the Library, Graduate School, Office of Public Safety, and other areas.

Outlook

Enrollment grew modestly, up about 2.6% overall but only up 0.5% in Corvallis. OSU-Cascades' student headcount grew by 10.9%. Ecampus programs continued to show strong growth, up 11.3%.

FY2017 state appropriations are up about 4% and reflect the second year of the investment made by the 2015 session of the Oregon Legislature.

Significant financial challenges remain for OSU in the next biennium. The costs of providing health and retirement benefits continue to grow, with particular increases in costs for the Public Employee Retirement System. Federal research budgets are unlikely to experience much growth, and the support for formula-funded programs is under increased scrutiny. Additionally, there is a continuing need to address the compensation structure for all employees, ensuring OSU remains competitive to hire the best faculty and staff possible. Enrollments in Corvallis are slowing as the university plans for a maximum capacity of about 28,000 students for the campus. This means the strategies that provided revenue growth to support new faculty and new investments through enrollment growth (particularly of non-resident students) will not be the strategies to grow OSU's revenues in the next five years. New approaches focusing on transfer students, international students, adults seeking degree completion, or expanding online education offerings provide opportunities to increase the number of participants in higher education and the necessary revenue for OSU to continue delivery of quality programs.

The Board of Trustees spent a great deal of time considering ten-year financial planning for the institution. This included operating budgets, capital budgets, and long-term projections of financial metrics.

The Office of Budget & Fiscal Planning continues work with the University Budget Committee to finalize a new approach to the allocation of the Education and General Funds budget. A revised version of that allocation model will be ready for campus discussion shortly with implementation phased in over two to three years beginning in the 2017-18 fiscal year.

Acknowledgements

The FY2017 Budget Book reflects the dedicated work of numerous individuals at OSU. While it is difficult to acknowledge all the contributions made for this document, I particularly wish to thank several dedicated faculty and staff, in addition to the staff of the Office of Budget and Fiscal Planning (Terri Cook, Karen Meador, Cindy Alexis, Michael Hansen, and Karren Cholewinski), whose efforts were essential in the development of this budget plan:

Ron Adams, Interim Provost & Executive Vice President

Mike Green, Interim Vice President for Finance and Administration

2015-16 University Budget Committee: John Killefer (Chair), Scott Ashford, Susie Brubaker-Cole, Bob Cowen, Jennifer Dennis, Dan Edge, Kate Halischak, Mark Johnson, Dave King, Denise Lach, Virginia Lesser, Thomas Maness, Kate Peterson & Kelly Sparks

Linda Powell, Director – OSU Shared Services

Jack Breen, Manager – Agricultural Sciences & Marine Sciences Business Center (AMBC)

Tom Fenske, Manager – Health Sciences Business Center (HSBC)

Luke McIlvenny, Manager – Business & Engineering Business Center (BEBC)

Mark Johnson, Manager – Arts and Sciences Business Center (ASBC)

Roger Admiral, Manager – Forestry, Oceanic & Atmospheric Sciences Business Center (FOBC)

Aviva Rivera, Manager – Forestry, Oceanic & Atmospheric Sciences Business Center (FOBC)

Dee Wendler, Manager – University Administration Business Center (UABC)

Kelly Sparks, Associate Vice President for Finance & Strategic Planning – OSU Cascades

Nicole Real, Director – Capital Budgeting

Jan Lewis, Acting Associate Vice President & Comptroller

Respectfully submitted,



Sherman Bloomer, Director

Office of Budget & Fiscal Planning

2016-17 will be the second year that state funding through the Public University Support Fund (PUSF) is allocated to Oregon's Public Universities through the Student Success and Completion Model. Prior to 2015-16, funding was allocated through the Resource Allocation Model (RAM). The RAM allocated the Public University Support Fund to the seven public universities using two primary funding items: line item and enrollment funding.

- The majority of funds flowed through a cost-weighted enrollment driven formula (70%).
- A set of line items, including Regional Support, Research and Public Service were supported (29%).
- A small incentive fund for student success allocated resources based on degrees completed and emphasized underrepresented minority or rural students (1.5%).

The RAM relied on single-year data and was volatile, which was particularly dangerous for institutions that rely more on state funding and student enrollment.

The Legislature directed the Higher Education Coordinating Commission (HECC) to "...adopt rules governing the distribution of appropriations from the Legislative Assembly to community colleges, public universities listed in ORS 352.002 and student access programs. These rules must be based on allocation formulas developed in consultation with the state's community colleges and public universities, as appropriate." In response to that charge, the HECC convened a workgroup to develop the Student Success and Completion Model in June 2014, including senior financial, academic and student affairs representatives from each public university as well as student and faculty leadership from Oregon Student Association and International Faculty Senate.

The Student Success and Completion Model (SSCM) developed by the workgroup, and adopted by the HECC, replaced the RAM for FY2016 and is an outcomes-based funding formula. It is linked to state educational attainment goals, directs state investment to completions (including course completions, degree and certificate completions), rewards and reinforces institutional investments in student success and support services, and is focused on achieving equity goals.

The Student Success and Completion Model has three primary components:

- **Mission Differentiation Funding** supporting regional, research and public service mission of each university.
- **Activity-Based Funding** which invests in credit hour enrollment of Oregon resident students.
- **Completion Funding** which focuses investment in degree and certificate completion of Oregon resident students with particular emphasis on underrepresented student populations and priority degree areas.

The Mission Differentiation Funding includes

- Regional Support allocations provide resources for the higher cost mission of the four Technical and Regional Universities (TRU) and OSU Cascades, which serve a unique and critical public purpose.
- Research Support allocations provide resources for key economic development and innovation needs of the state.
- Mission Support allocations provide funding for non-instructional activities, as diverse as the Veterinary Diagnostic Laboratory (OSU) and NEW Leadership Oregon (PSU).

The activity-based allocation is based on credit hours and replicates the cost-based weighting approach used in the RAM. It supports enrollments and funds participation in courses in addition to the completions used in the outcomes-based distribution. The HECC will convene a work group to update the cost weighting.

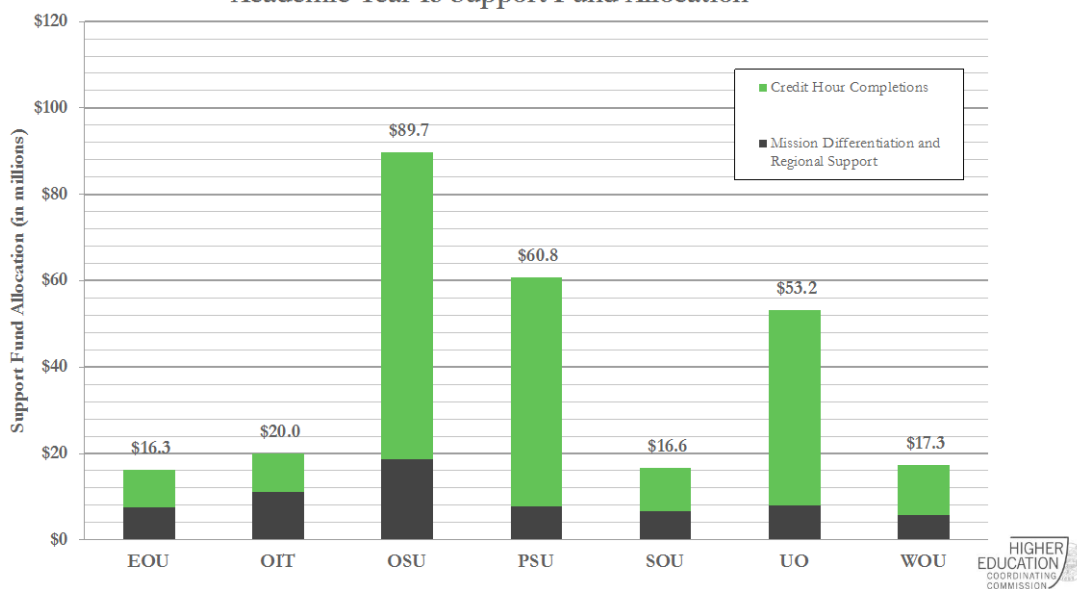
The outcomes funding is based on degrees awarded at all levels to Oregon resident students, as well as graduate certificates. The model counts all Ph.D. students as residents to continue the incentive for Ph.D. students that was included in the RAM. Cost adjustments are made to reflect program duration, program type, and for transfer students. Additional weighting is provided for students who complete degrees from traditionally underserved student populations, including low-income, underrepresented minority, rural, and veteran students. There is also weighting provided for students who complete in areas of critical need for the state, including STEM fields, healthcare professions, and bilingual education.

The transition to the SSCM will be phased in over three years (AY2015-16 – AY2018-19), eventually allocating 60% of the Public University Support Fund based on outcomes measures. The model includes a stop-loss and stop-gain mechanism to buffer any large increases or decreases in state funding. In the first year (AY2015-16) of the model, all institutions saw at least a 4.5% increase in funding.

2015 FUNDING ALLOCATION

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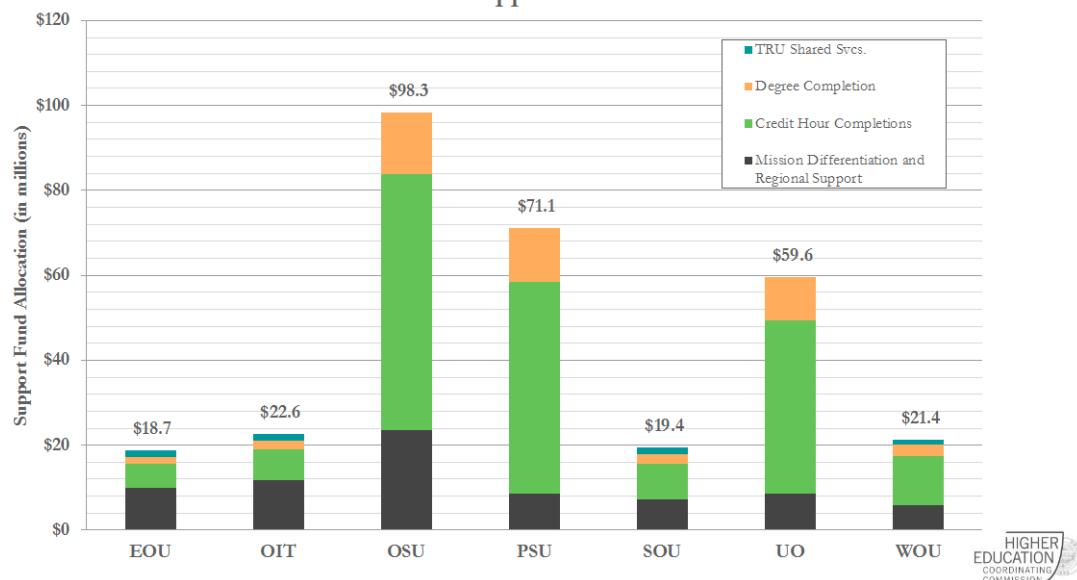
Academic Year 15 Support Fund Allocation



2016 FUNDING ALLOCATION

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Academic Year 2016 Support Fund Allocation¹



¹Assumes Co-Chairs' Budget Framework funding of \$635M

SECTION 1: BUDGET SUMMARY

FY2016 Revenue Detail (Final)

	Budget	Actual	% VAR
<u>Public University Support Fund</u>			
Outcomes Funding Allocation	\$ 14,643,558	\$ 14,653,239	0.1%
SCH Funding Allocation	60,561,657	61,062,649	0.8%
Tuition Buydown Phase #2	6,572,645	6,690,760	1.8%
Stop Loss/Stop Gain	596,292	411,342	-31.0%
<u>Mission Differentiation Funds</u>			
Research Support	2,773,760	2,773,760	0.0%
<u>Mission Support</u>			
Pharmacy Differential	1,058,884	1,058,884	0.0%
Vet Med Differential	3,533,941	3,533,941	0.0%
Vet Diagnostic Lab	1,254,277	1,254,277	0.0%
SWPS Building Maintenance	1,825,871	1,825,871	0.0%
Engineering Graduate Support	2,319,214	2,261,513	-2.5%
<u>Systemwide Expenses/Programs</u>			
Endowment Match	627,013	627,013	0.0%
Orbis	45,768	45,768	0.0%
Faculty Diversity	57,372	57,372	0.0%
Services to Students with Disabilities	67,916	67,916	0.0%
Subtotal - Public University Support Fund	95,938,168	96,324,305	0.4%
<u>State Programs Funding</u>			
Engineering - ETIC	7,041,394	7,041,394	0.0%
Fermentation Science	607,404	607,404	0.0%
Signature Research Centers	242,194	242,194	0.0%
Ocean Vessels Research	303,702	303,702	0.0%
Natural Resource Institute	195,560	195,560	0.0%
Oregon Climate Change Research Institute	153,290	153,290	0.0%
OSU-UO Center for Advanced Wood Products	1,225,000	1,225,000	0.0%
OSU Shellfish Research (one-time)	245,000	245,000	0.0%
OSU INR Task Force Support (one-time)	53,364	87,125	63.3%
ALS Scholarship (one-time)	-	100,000	0.0%
Total - State Programs Funding	10,066,908	10,200,669	1.3%
Subtotal State Appropriation	106,005,076	106,524,974	0.5%
<u>Tuition</u>			
OSU - Corvallis	280,135,700	275,341,886	-1.7%
Extended Campus	65,736,785	66,951,412	1.8%
Summer Term	10,367,855	11,368,484	9.7%
Subtotal - Tuition	356,240,340	353,661,782	-0.7%
<u>Tuition Waivers</u>	(35,013,938)	(35,388,193)	1.1%
<u>Student Fees</u>			
Resource Fees	2,731,391	3,049,791	11.7%
Other Student Fees	9,339,978	8,750,781	-6.3%
Subtotal - Student Fees	12,071,369	11,800,572	-2.2%
<u>Other Resources</u>			
Indirect Cost Recovery / Returned Overhead	37,500,000	39,798,608	6.1%
Bldg Use Crdts & Audit Disallowed Portion of Indirect Cost Recovery	(1,000,000)	(491,944)	-50.8%
Sales & Services / Misc Income	15,395,805	20,030,691	30.1%
Interest Revenue	2,000,000	3,519,599	76.0%
Debt Service Support on SELP Loans	1,084,000	1,084,152	0.0%
Subtotal - Other Resources	54,979,805	63,941,106	16.3%
Total Revenue	\$ 494,282,652	\$ 500,540,241	1.3%

FY2017 Revenue Budget Detail	Distributed Resources	Departmental Resources	Total
<u>Public University Support Fund</u>			
Outcomes Funding Allocation	\$ 30,957,042	-	\$ 30,957,042
SCH Funding Allocation	48,733,028	-	48,733,028
Tuition Buydown Phase #2	6,690,759	-	6,690,759
Stop Loss/Stop Gain	(110,292)	-	(110,292)
<u>Mission Differentiation Funds</u>			
Research Support	2,837,557	-	2,837,557
<u>Mission Support</u>			
Pharmacy Differential	-	1,083,238	1,083,238
Vet Med Differential	-	3,615,222	3,615,222
Vet Diagnostic Lab	-	1,283,125	1,283,125
SWPS Building Maintenance	1,867,866	-	1,867,866
Engineering Graduate Support	2,313,528	-	2,313,528
<u>Systemwide Expenses/Programs</u>			
Endowment Match	(1,275,350)	1,902,363	641,434
Orbis	-	46,821	46,821
Faculty Diversity	58,692	-	58,692
Services to Students with Disabilities	-	69,478	69,478
Subtotal - Public University Support Fund	92,072,830	8,000,247	100,087,498
<u>State Programs Funding</u>			
Engineering - ETIC	-	7,041,395	7,041,395
Fermentation Science	-	632,196	632,196
Signature Research Centers	-	252,079	252,079
Ocean Vessels Research	-	316,099	316,099
Natural Resource Institute	-	203,543	203,543
Oregon Climate Change Research Institute	-	159,547	159,547
OSU-UO Center for Advanced Wood Products	-	1,275,000	1,275,000
OSU Shellfish Research (one-time)	-	255,000	255,000
OSU INR Task Force Support (one-time)	-	21,782	21,782
Total - State Programs Funding	-	10,156,641	10,156,641
Subtotal State Appropriation	92,072,830	18,156,888	110,244,139
<u>Tuition</u>			
OSU - Corvallis	281,421,914	-	281,421,914
Extended Campus	76,887,731	-	76,887,731
Summer Term	10,252,931	-	10,252,931
Subtotal - Tuition	368,562,576	-	368,562,576
<u>Tuition Waivers</u>	(35,437,438)	-	(35,437,438)
<u>Student Fees</u>			
Resource Fees	-	3,206,041	3,206,041
Other Student Fees	-	8,334,682	8,334,682
Subtotal - Student Fees	-	11,540,723	11,540,723
<u>Other Resources</u>			
Indirect Cost Recovery / Returned Overhead	-	39,500,000	39,500,000
Bldg Use Crdts & Audit Disallowed Portion of Indirect Cost Recovery	-	(1,580,000)	(1,580,000)
Sales & Services / Misc Income	-	17,771,094	17,771,094
Interest Revenue	3,200,000	-	3,200,000
Debt Service Support on SELP Loans	1,084,152	-	1,084,152
Subtotal - Other Resources	4,284,152	55,691,094	59,975,246
Total Revenue	\$ 429,482,120	\$ 85,388,705	\$ 514,885,246

FY2017 Budget Allocation Comparison

(thousands of dollars)

	FY2017 Initial Budget				
	FY2016 Initial Budget	Base Budget	Targeted & Departmental	FY2017 Initial Budget	% Chg
<u>Centrally Administered Funds</u>					
Pools and Reserves	\$ 20,765	\$ (3,794)	\$ 15,371	\$ 11,577	-44.3%
Agencies Outside OSU E&G Budget	30,008	-	31,879	31,879	6.2%
Distributions to Academic Units	20,000	-	19,039	19,039	-4.8%
Distributions to Administrative Units	(4,789)	-	(6,575)	(6,575)	37.3%
Institutional Operations	2,000	-	3,250	3,250	62.5%
Centrally Administered Funds Total	67,985	(3,794)	59,714	59,170	-13.0%
<u>Direct Instruction and Research Delivery</u>					
Agricultural Sciences	19,812	9,596	10,933	20,529	3.6%
Business	19,694	12,831	7,778	20,608	4.6%
Engineering	51,433	28,324	28,917	57,241	11.3%
Forestry	8,028	3,729	4,407	8,136	1.3%
Public Health & Human Sciences	18,483	11,903	8,070	19,974	8.1%
Education	4,719	2,937	1,854	4,792	1.5%
Liberal Arts	39,437	24,653	17,109	41,762	5.9%
Earth, Ocean & Atmospheric Sciences	13,682	8,654	5,727	14,381	5.1%
Pharmacy	11,646	10,343	2,231	12,574	8.0%
Science	38,016	24,923	13,867	38,790	2.0%
Veterinary Medicine	23,160	10,806	13,707	24,514	5.8%
Summer Session	500	-	541	541	8.2%
University Honors College	2,157	2,144	295	2,439	13.1%
Extended Campus	15,772	-	18,785	18,785	19.1%
Building Use and Research Equipment	2,300	-	3,160	3,160	37.4%
International Programs	5,964	1,223	4,052	5,275	-11.5%
Library	13,207	10,446	3,396	13,842	4.8%
Research Programs (Centers/Institutes)	10,960	5,322	5,930	11,253	2.7%
Graduate School Interdisciplinary Programs	-	689	134	823	N/A
Direct Instr and Research Delivery Total	298,971	168,524	150,893	319,418	6.8%
<u>Service, Support, and Management:</u>					
Office of the President	7,977	9,233	320	9,553	19.8%
University Relations & Marketing	2,886	3,293	233	3,526	22.2%
Provost	1,021	897	637	1,534	50.2%
Provost Pass-through	6,064	2,048	4,375	6,423	5.9%
Enrollment Management	8,786	5,925	3,191	9,116	3.7%
Undergraduate Studies	2,843	3,135	150	3,285	15.5%
Academic Affairs	2,924	3,202	147	3,349	14.5%
Information Services	11,786	10,511	2,324	12,835	8.9%
Graduate School Administration	4,813	1,625	2,579	4,204	-12.7%
Outreach & Engagement	741	766	-	766	3.5%
Research Administration	7,164	4,366	3,080	7,446	3.9%
Student Affairs	6,997	6,110	1,347	7,456	6.6%
University Business Centers	11,092	11,661	-	11,661	5.1%
Finance and Administration	21,712	19,889	2,768	22,657	4.4%
Facilities Services O&M	13,777	10,219	5,003	15,222	10.5%
Risk Management	2,894	3,272	50	3,322	14.8%
Capital Planning & Development	2,189	1,407	600	2,007	-8.3%
Energy Operations	11,662	8,052	3,885	11,937	2.4%
Service, Support, and Management Total	127,327	105,609	30,689	136,298	7.0%
Total Budget	\$ 494,283	\$ 270,339	\$ 241,296	\$ 514,885	4.2%

Distribution of Centrally Administered Funds

	FY2016	FY2017	Change	
	Initial Budget	Initial Budget	Over (Under) \$	%
Settle-up Reserves	\$ 16,482,642	\$ 17,196,764	\$ 714,122	4.3%
Technology Resource Funding	6,497,021	6,497,021	-	-
Faculty & Staff Hiring	2,241,962	509,052	(1,732,910)	-77.3%
Staff, Grad, Salary Raises/Costs	6,100,000	6,061,650	(38,350)	-0.6%
Debt Service	8,883,589	8,200,484	(683,105)	-7.7%
Foundation Obligation/Capital Campaign	5,035,000	5,535,000	500,000	-
Access Funding	3,300,000	3,300,000	-	-
Assessments, Leases, City Transit	5,074,089	5,109,087	34,998	0.7%
INTO Obligation	6,278,864	7,331,864	1,053,000	16.8%
Facilities & Rental Operations	3,250,000	4,500,000	1,250,000	38.5%
Tuition Models Central Reserves	6,470,999	(3,046,736)	(9,517,735)	-147.1%
Other	3,617,858	4,532,595	914,737	25.3%
IT Investments	580,425	292,925	(287,500)	-49.5%
Due from Other Funds	(6,627,649)	(7,100,000)	(472,351)	7.1%
Governance Changes	800,000	250,000	(550,000)	-68.8%
Total	\$ 67,984,800	\$ 59,169,706	\$ (8,815,094)	-13.0%

FY2017 Targeted Funding to Units

	Endowment Match	Legislative Targets	OSU Targets		
			Differential Tuition	Provost Faculty Match	Other
Agricultural Sciences	\$ 279,237	\$ 792,846	\$ -	\$ 47,500	\$ -
Business	152,097	-	-	-	-
Engineering	77,012	7,293,474	-	115,000	22,000
Forestry	435,081	1,275,000	-	-	-
Public Health & Human Sciences	112,879	-	500,000	102,500	-
Liberal Arts	332,709	-	-	135,000	75,000
Earth, Ocean & Atmospheric Sciences	19,657	569,996	-	-	10,875
Pharmacy	-	1,083,238	-	-	212,740
Science	226,197	-	-	-	-
Veterinary Medicine	-	4,898,347	100,000	12,500	(48,085)
Honors College	-	-	230,245	-	-
University Libraries	110,727	46,821	-	-	-
Research Centers & Institutes	156,767	225,325	-	35,000	650,000
Office of the President	-	-	-	-	320,000
University Relations & Marketing	-	-	-	-	232,983
Provost Pass-Thru	-	-	-	-	4,375,000
Information Services	-	-	-	-	308,982
Graduate School	-	-	-	-	1,030,000
Research Administration	-	-	-	-	427,000
Student Affairs	-	69,478	-	-	-
Finance & Administration	-	-	-	-	354,905
Total	\$ 1,902,363	\$ 16,254,525	\$ 830,245	\$ 447,500	\$ 7,971,400

Fiscal Year 2017 Initial Budget

	Base Budget	Legislatively Targeted Prog & Contractual Obligations	Extended Campus	Summer Session	INTO	Student Fees Sales & Service	Graduate Tuition & Fee Remissions	F&A Recovery Allocation	FY2017 Initial Budget
Centrally Administered Funds									
Pools and Reserves	\$ (3,794,269)	\$ (1,550,963)	\$ 19,021,801	\$ 3,029,623	\$ 553,056	3,250,000	\$ 2,980,630	\$ 3,801,168	\$ 27,291,046
Transfers to Agencies Outside OSU E&G Budget	-	31,878,660	-	-	-	-	-	-	31,878,660
Direct Instruction & Research Delivery									
Agricultural Sciences	9,596,142	1,119,583	5,520,000	410,000	200,137	370,000	1,223,069	2,090,000	20,528,931
Business	12,830,709	152,097	3,000,000	484,282	3,057,138	502,500	307,615	6,400	20,340,741
Engineering	28,323,849	7,507,486	10,000,000	1,000,000	2,682,197	1,467,500	4,159,922	2,100,000	57,240,954
Forestry	3,728,976	1,710,081	1,050,000	100,000	24,123	509,000	533,703	480,000	8,135,883
Public Health & Human Sciences	11,903,297	715,379	2,500,000	707,627	404,598	1,195,000	1,547,738	1,000,000	19,973,639
Education	2,937,186	-	1,517,899	155,548	12,708	56,465	97,161	14,705	4,791,672
Liberal Arts	24,653,371	542,709	9,962,806	1,125,003	1,340,127	1,278,953	3,098,517	28,127	42,029,613
Earth, Ocean & Atmospheric Sciences	8,654,104	600,528	1,100,000	133,687	145,086	182,000	665,634	2,900,000	14,381,039
Pharmacy	10,342,532	1,295,978	30,000	75,000	1,544	335,000	293,537	200,000	12,573,591
Science	24,923,109	226,197	3,900,000	2,200,000	1,387,379	1,280,000	4,112,936	760,000	38,789,621
Veterinary Medicine	10,806,315	4,962,762	-	-	694	8,483,839	160,110	100,000	24,513,720
Summer Session	-	-	-	541,124	-	-	-	-	541,124
University Honors College	2,144,127	230,245	-	1,037	9,502	15,500	38,405	-	2,438,816
Extended Campus	-	-	18,785,225	-	-	-	-	-	18,785,225
Research Equipment Reserve	-	-	-	-	-	-	-	3,160,000	3,160,000
International Programs - OSU	1,223,268	-	-	-	796,347	3,255,669	-	-	5,275,284
University Libraries	10,445,517	157,548	-	-	666,777	112,000	-	2,460,000	13,841,842
Research (Centers / Institutes / Programs)	5,322,494	1,067,092	-	63,000	-	894,400	-	3,905,800	11,252,786
Graduate School Interdisciplinary Programs	689,212	-	-	-	-	-	134,000	-	823,212
Direct Instruction & Research Delivery Total	168,524,208	20,287,685	57,365,930	6,996,308	10,728,357	19,937,826	16,372,347	19,205,032	319,417,693
Service, Support, and Management									
Office of the President	9,233,475	320,000	-	-	-	-	-	-	9,553,475
University Relations & Marketing	3,292,566	232,983	-	-	-	-	-	-	3,525,549
Provost	896,838	-	-	-	-	-	-	637,000	1,533,838
Provost Pass-through	2,047,562	4,375,000	-	-	-	-	-	-	6,422,562
Enrollment Management	5,924,594	-	-	-	432,958	2,758,100	-	-	9,115,652
Undergraduate Studies	3,134,582	-	-	47,000	90,000	13,000	-	-	3,284,582
Academic Affairs	3,201,829	-	-	-	147,391	-	-	-	3,349,220
Information Services	10,510,864	308,982	-	-	222,977	42,000	-	1,750,000	12,834,823
Graduate School Administration	1,625,034	1,030,000	-	80,000	249,826	1,061,600	157,128	-	4,203,588
Outreach & Engagement	766,279	-	-	-	-	-	-	-	766,279
Research Administration	4,365,768	427,000	-	-	-	-	-	2,652,800	7,445,568
Student Affairs	6,109,553	69,478	-	-	223,039	1,054,291	-	-	7,456,361
University Business Centers	11,661,163	-	-	-	-	-	-	-	11,661,163
Finance and Administration	19,888,827	354,905	-	-	404,339	1,085,000	-	924,000	22,657,071
Facilities Services - O&M	10,218,755	-	-	-	477,808	-	-	4,525,000	15,221,563
Enterprise Risk Services	3,272,315	-	-	-	-	50,000	-	-	3,322,315
Capital Planning & Development	1,407,330	-	-	-	-	-	-	600,000	2,007,330
Energy Operations	8,051,908	-	-	-	-	60,000	-	3,825,000	11,936,908
Service, Support, and Management Total	105,609,242	7,118,348	-	127,000	2,248,338	6,123,991	157,128	14,913,800	136,297,847
TOTAL	\$ 270,339,181	\$ 57,733,730	\$ 76,387,731	\$ 10,152,931	\$ 13,529,751	\$ 29,311,817	\$ 19,510,105	\$ 37,920,000	\$ 514,885,246

Base Budget Final - Fiscal Year 2017

	FY2016 Ending	Fiscal Year 2017				
		New Faculty FY2016 Commitment	Staff/Advisor Hires	Reorganizations	Adjustments	Total Base
Institutional Management	\$ (3,794,269)	\$ -	\$ -	\$ -	\$ -	\$ (3,794,269)
Instruction & Research						
Agricultural Sciences	8,280,070	112,685	-	-	1,203,387	9,596,142
Business	12,776,457	-	-	-	54,252	12,830,709
Engineering	24,796,816	565,133	-	-	2,961,900	28,323,849
Forestry	3,358,257	37,562	-	-	333,157	3,728,976
Public Health & Human Sciences	11,361,700	37,562	-	-	504,035	11,903,297
Education	2,864,899	-	-	-	72,287	2,937,186
Liberal Arts	23,530,863	322,680	-	-	799,828	24,653,371
Earth, Ocean & Atmospheric Sciences	8,028,452	112,685	-	-	512,967	8,654,104
Pharmacy	9,501,633	-	-	-	840,899	10,342,532
Science	24,202,430	112,685	-	-	607,994	24,923,109
Veterinary Medicine	10,521,923	-	-	-	284,392	10,806,315
University Honors College	2,076,603	-	-	-	67,524	2,144,127
International Programs - OSU	1,178,966	-	-	-	44,302	1,223,268
University Libraries	10,251,994	-	-	-	193,523	10,445,517
Research (Centers/Institutes/Pgms)	5,175,560	-	-	-	146,934	5,322,494
Graduate School Interdisciplinary Prgms	455,751	-	-	232,198	1,263	689,212
Instruction & Research Total	158,362,374	1,300,992	-	232,198	8,628,644	168,524,208
Service, Support & Management						
Office of the President	7,655,295	-	217,500	-	1,360,680	9,233,475
University Relations & Marketing	2,886,029	-	-	-	406,537	3,292,566
Provost	384,322	-	217,960	180,000	114,556	896,838
Provost Pass-through	1,688,957	266,220	-	(180,000)	272,385	2,047,562
Enrollment Management	5,345,151	-	277,784	-	301,659	5,924,594
Undergraduate Studies	2,674,302	-	-	225,564	234,716	3,134,582
Academic Affairs	2,776,719	-	201,156	(225,564)	449,518	3,201,829
Information Services	9,620,625	-	-	-	890,239	10,510,864
Graduate School Administration	1,554,343	-	-	(232,198)	302,889	1,625,034
Outreach & Engagement	40,618	-	-	-	725,661	766,279
Research Administration	4,209,992	-	-	-	155,776	4,365,768
Student Affairs	5,651,847	-	158,039	-	299,667	6,109,553
University Business Centers	11,091,506	-	73,032	-	496,625	11,661,163
Finance and Administration	18,833,891	-	334,200	(42,549)	763,285	19,888,827
Facilities Services O&M	9,174,177	-	100,000	-	944,578	10,218,755
Risk Management	2,893,594	-	72,514	42,549	263,658	3,272,315
Capital Planning & Development	1,588,896	-	-	-	(181,566)	1,407,330
Energy Operations	7,786,747	-	83,187	-	181,974	8,051,908
Service, Support & Management Total	95,857,011	266,220	1,735,372	(232,198)	7,982,837	105,609,242
TOTAL	\$ 250,425,116	\$ 1,567,212	\$ 1,735,372	\$ -	\$ 16,611,481	\$ 270,339,181

Budgeted Operations by Unit*

Fiscal Year 2017 Initial Expenditure Budget

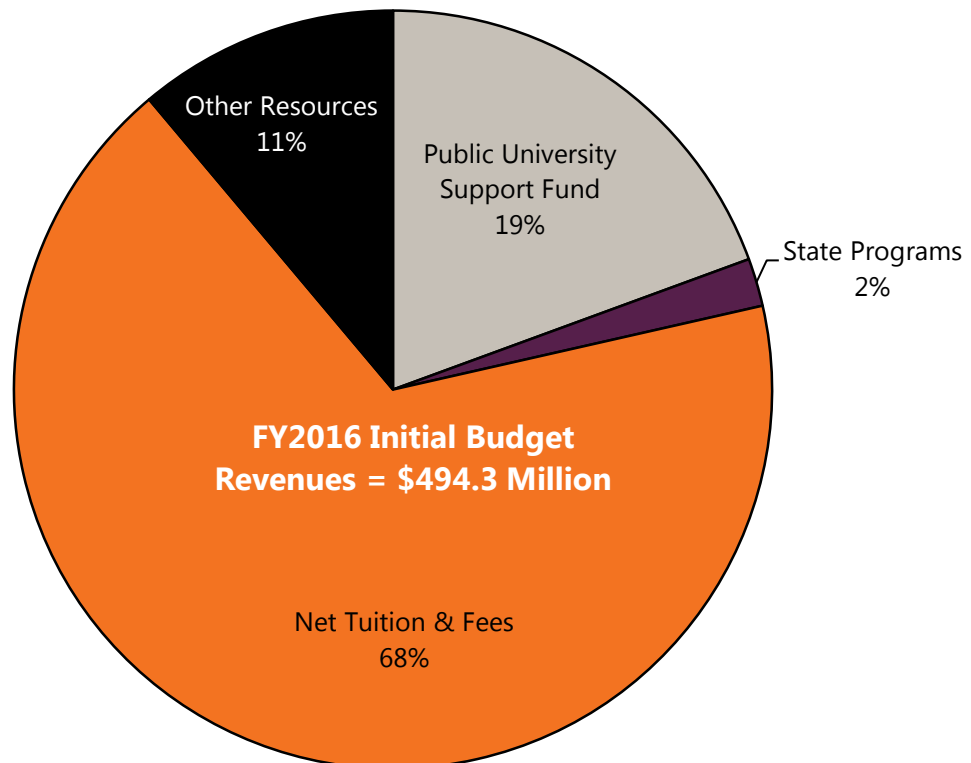
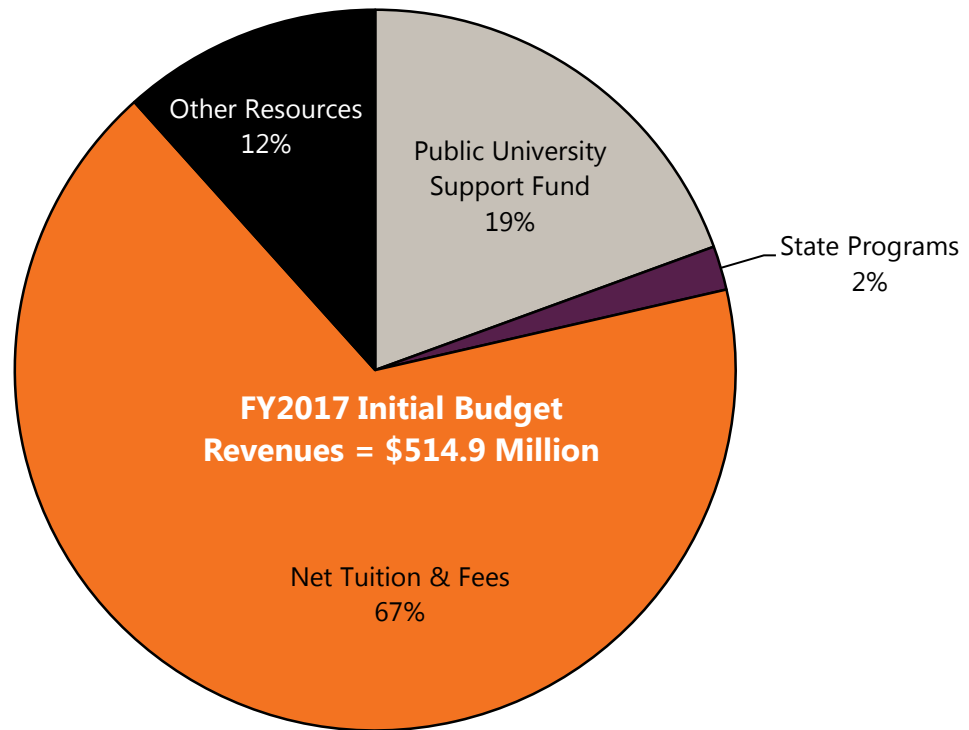
	OSU Corvallis Ed & General	OSU Cascades Ed & General	Agricultural Experiment Station	OSU Extension Service	Forest Research Laboratory	Auxiliary Enterprise	Service Departments	Designated Operations	Royalties	Restricted Funds	Total
Executive Office	\$ 9,553,475	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,097,170	\$ 10,650,645
University Relations & Marketing	3,525,549	-	-	-	-	-	-	-	936,621	375,027	4,837,197
Provost	1,533,838	-	-	-	-	-	-	-	-	47,065	1,580,903
Provost Pass Through	2,422,562	-	-	-	-	-	-	-	-	-	2,422,562
Enrollment Management	9,115,652	-	-	-	-	-	-	151,206	-	2,892,314	12,159,172
Undergraduate Studies	3,284,582	-	-	-	-	-	-	-	-	1,097,768	4,382,350
Academic Affairs	3,349,220	-	-	-	-	8,500	-	-	-	724,539	4,082,259
University Libraries	13,841,842	-	-	-	-	138,158	-	456,339	-	667,189	15,103,528
Information Services	12,834,823	-	-	-	-	298,133	9,961,467	-	186,675	242,882	23,523,980
Graduate School Administration	4,203,588	-	-	-	-	-	-	-	-	1,326,507	5,530,095
Graduate School Interdisciplinary Pgms	823,212	-	-	-	-	-	-	-	-	5,017	828,229
Extended Campus	18,785,225	-	-	-	-	-	-	-	-	37,226	18,822,451
Summer Session	541,124	-	-	-	-	-	-	-	-	-	541,124
Outreach & Engagement	766,279	-	-	-	-	-	-	2,764,189	-	103,368	3,633,836
OSU Extension Service	-	-	-	23,691,768	-	10,236	-	736,757	-	1,463,815	25,902,576
Research Admin	7,445,568	-	30,000	749,512	-	-	-	10,700	3,486,403	61,257	11,783,440
Research Centers, Institutes, Programs	11,252,786	-	-	-	-	83,198	1,022,144	339,366	127,757	22,634,101	35,459,352
Student Affairs	7,456,361	-	-	-	-	109,443,802	-	335,154	-	42,954,301	160,189,618
International Programs	5,275,284	-	-	-	-	-	-	682,014	-	62,376	6,019,674
University Honors College	2,438,816	-	-	-	-	-	-	-	-	271,719	2,710,535
Cascades Campus	-	12,578,703	-	-	-	2,455,818	-	-	-	1,726,771	16,761,292
Agricultural Sciences	20,528,931	-	37,378,195	10,653,880	-	815,903	-	7,389,968	982,122	55,891,194	133,640,193
Veterinary Medicine	24,513,720	-	666,354	-	-	-	5,000	11,264	-	3,643,907	28,840,245
Forestry	8,135,883	-	-	2,180,726	9,281,608	25,300	764,000	516,096	265,000	22,052,089	43,220,702
Liberal Arts	42,029,613	-	-	-	-	18,504	-	198,072	-	2,832,919	45,079,108
Science	38,789,621	-	-	-	-	-	399,130	154,808	90,000	18,506,077	57,939,636
Earth, Ocean & Atmospheric Sciences	14,381,039	-	-	-	-	-	-	717,822	7,000	41,598,210	56,704,071
Business	20,340,741	-	-	-	-	-	-	60,609	-	2,068,918	22,470,268
Engineering	57,240,954	-	-	-	-	-	-	613,254	64,616	48,632,192	106,551,016
Education	4,791,672	-	-	-	-	-	-	55,160	-	788,954	5,635,786
Public Health and Human Sciences	19,973,639	-	269,109	7,465,342	-	139,000	-	2,827,152	1,500	20,492,209	51,167,951
Pharmacy	12,573,591	-	-	-	-	867,000	-	18,250	45,000	4,708,383	18,212,224
University Business Centers	11,661,163	-	-	-	-	-	-	-	-	-	11,661,163
Finance and Administration	22,657,071	-	-	-	-	5,091,357	9,319,769	234,808	-	11,318,358	48,621,363
Facilities & Energy Operations	15,221,563	-	-	-	-	-	-	-	-	5,997	15,227,560
Risk Management	3,322,315	-	-	-	-	-	-	-	-	42,169	3,364,484
Capital Planning & Development	2,007,330	-	-	-	-	73,244	-	-	-	-	2,080,574
Energy Operations	11,936,908	-	-	-	-	-	-	-	-	-	11,936,908
Athletics	4,000,000	-	-	-	-	67,455,531	-	-	-	8,709,088	80,164,619
University Shared Services Enter.	-	-	-	-	-	-	-	5,656,846	-	-	5,656,846
Institutional Management	62,329,706	835,514	205,000	(4,947,214)	212,657	-	400,000	-	150,000	3,107,267	62,292,930
TOTAL	\$ 514,885,246	\$ 13,414,217	\$ 38,548,658	\$ 39,794,014	\$ 9,494,265	\$ 186,923,684	\$ 21,871,510	\$ 23,929,834	\$ 6,342,694	\$ 322,188,342	\$ 1,177,392,464

*Capital Budget - see p. 19

SECTION 2: TRENDS & ANALYSIS

Education & General Funds Revenue Sources

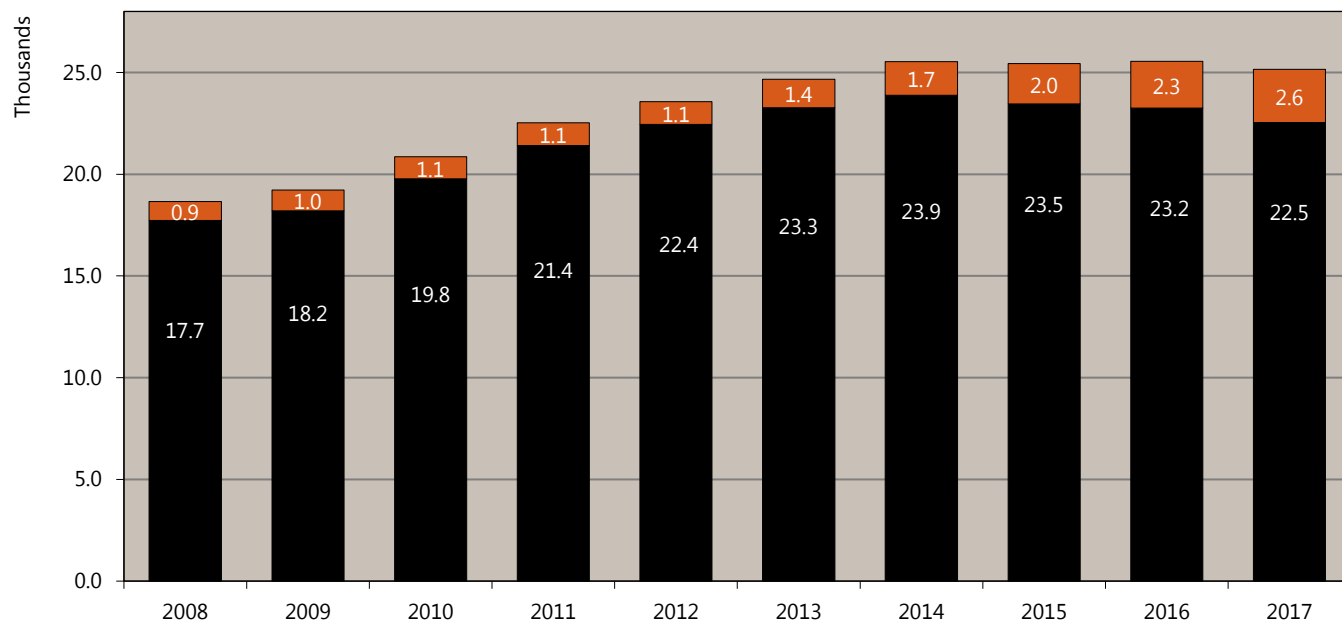
Fiscal Years 2016 & 2017



Total Student FTE Enrollment

Fiscal Years 2008 to 2016 Actual, 2017 Budget

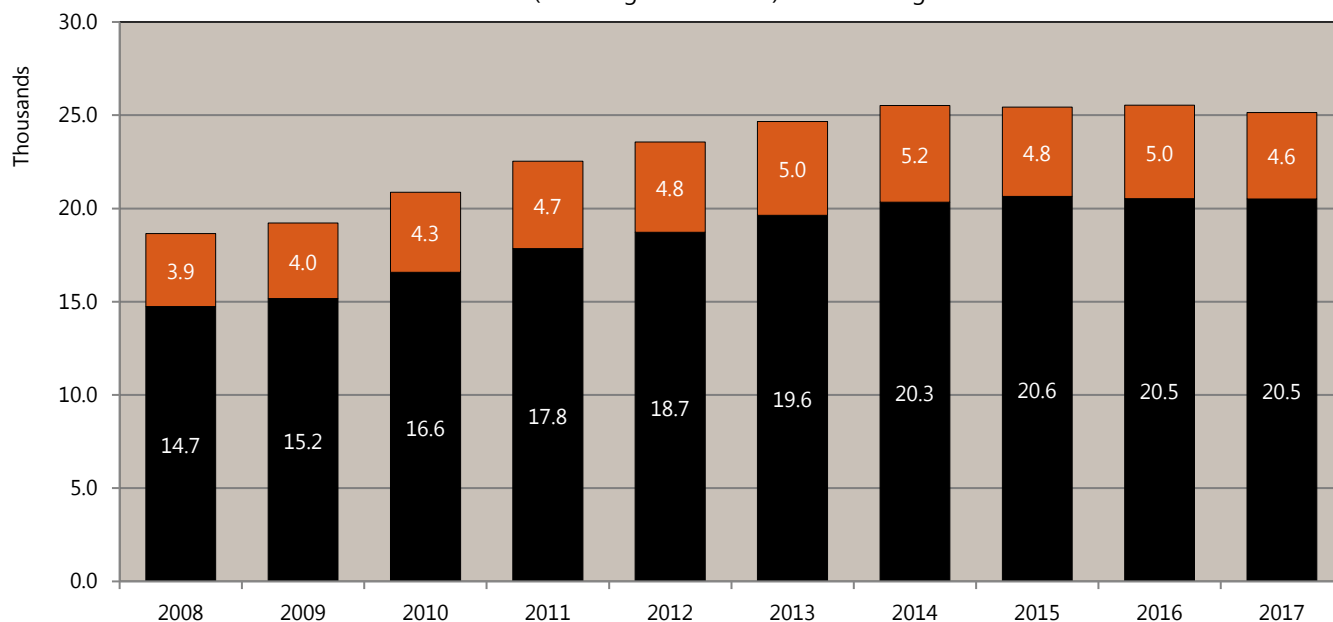
■ Corvallis Campus ■ Extended Campus



Student FTE by Student Level

Fiscal Years 2008 to 2016 Actual, 2017 Budget

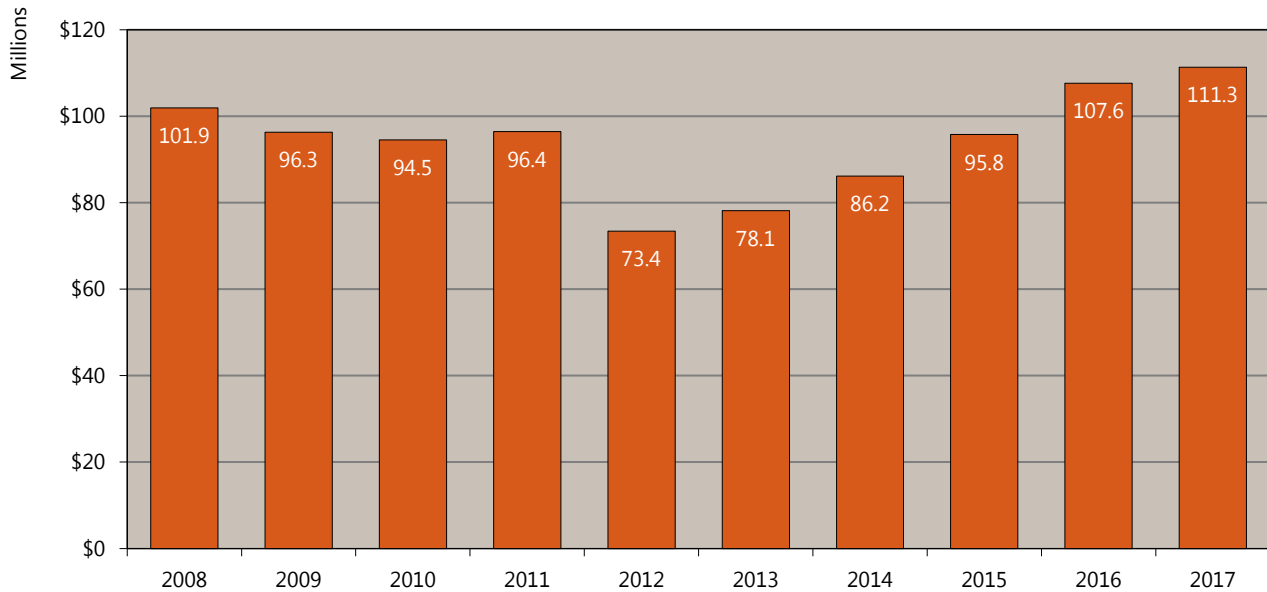
■ Graduate (including Professional) ■ Undergraduate



Source: Oregon University System Institutional Research, OSU CORE. Excludes Cascades.

Education and General State Appropriation

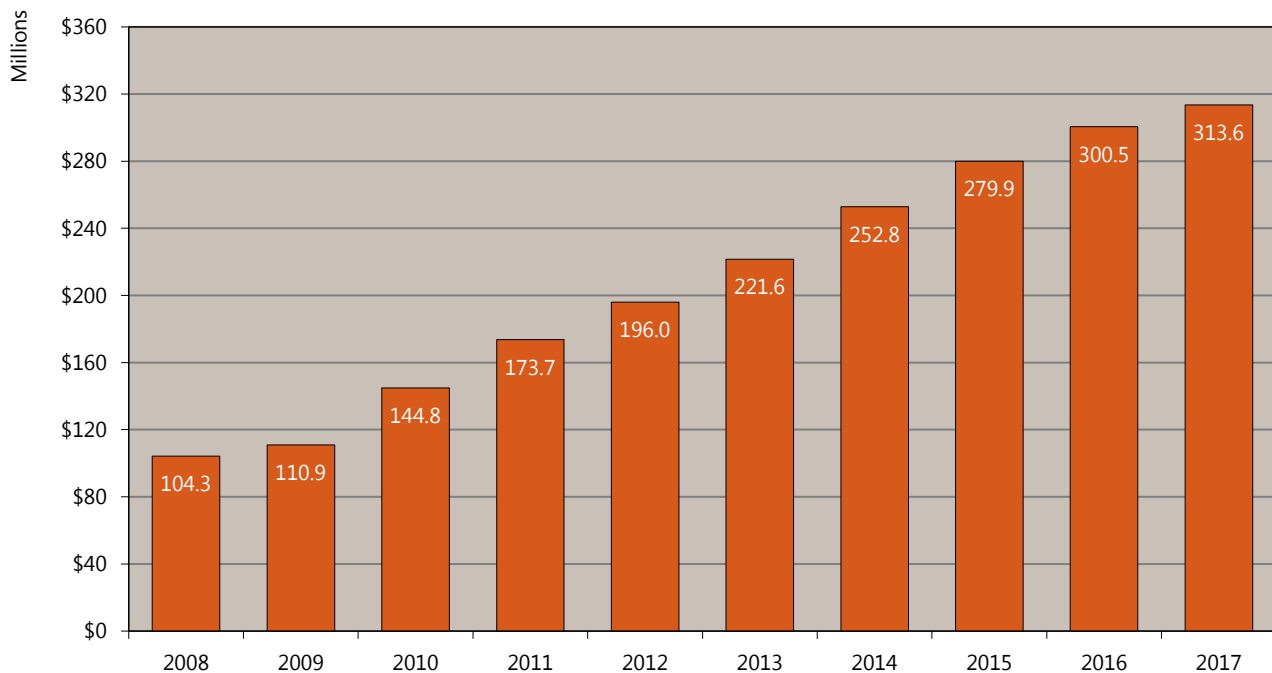
Fiscal Years: 2008 to 2016 Actual, 2017 Budget



Source: OSU Data Warehouse, OSU CORE, FY2017 E&G Initial Budget; excludes Statewide Public Services & OSU-Cascades

Net Tuition Revenue

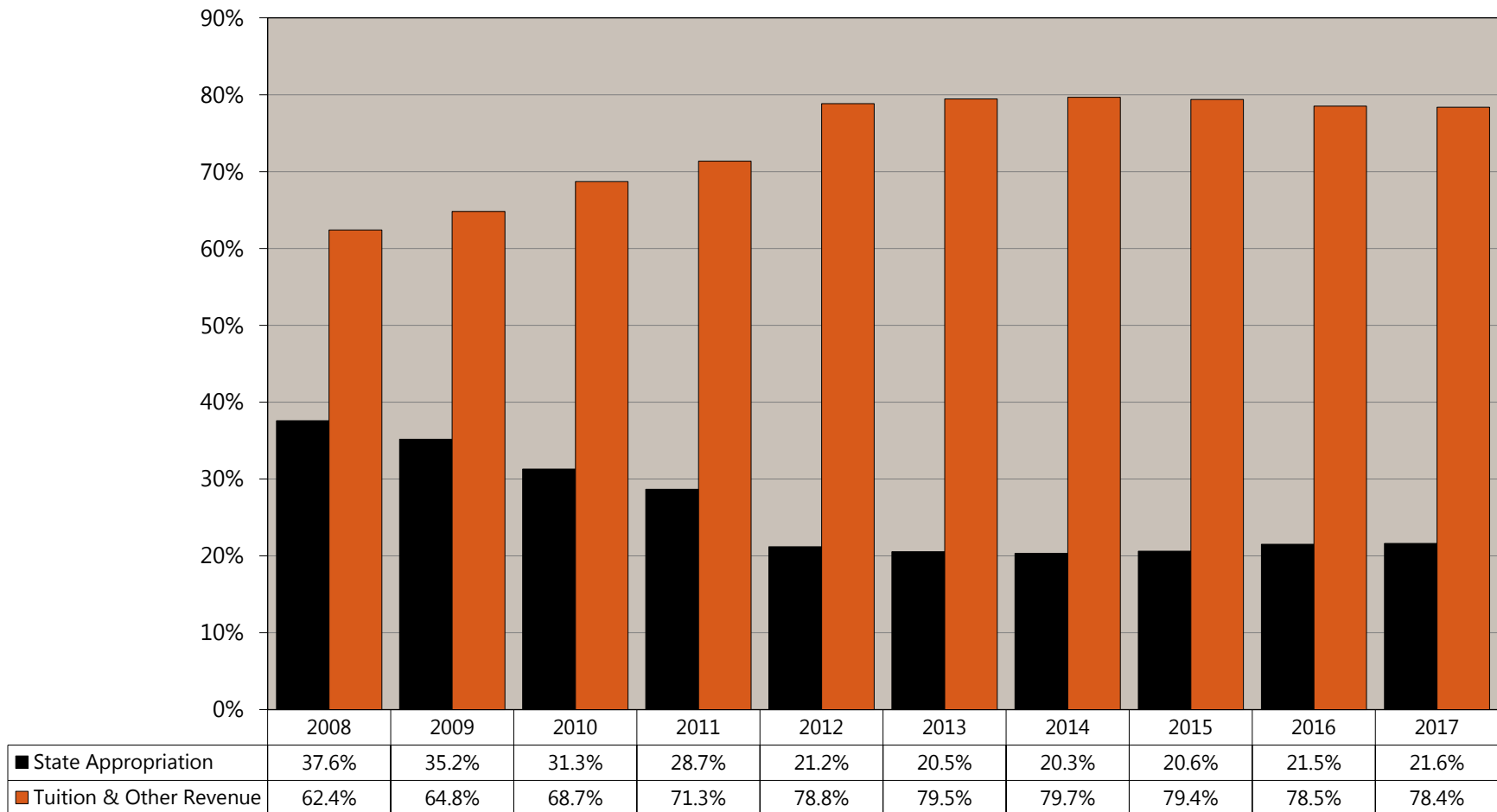
Fiscal Years: 2008 to 2016 Actual, 2017 Budget



Source: OSU Data Warehouse, OSU CORE, FY2017 E&G Initial Budget; excludes Statewide Public Services & OSU-Cascades
Net Tuition Revenue is gross tuition net of tuition waivers and graduate fee remissions

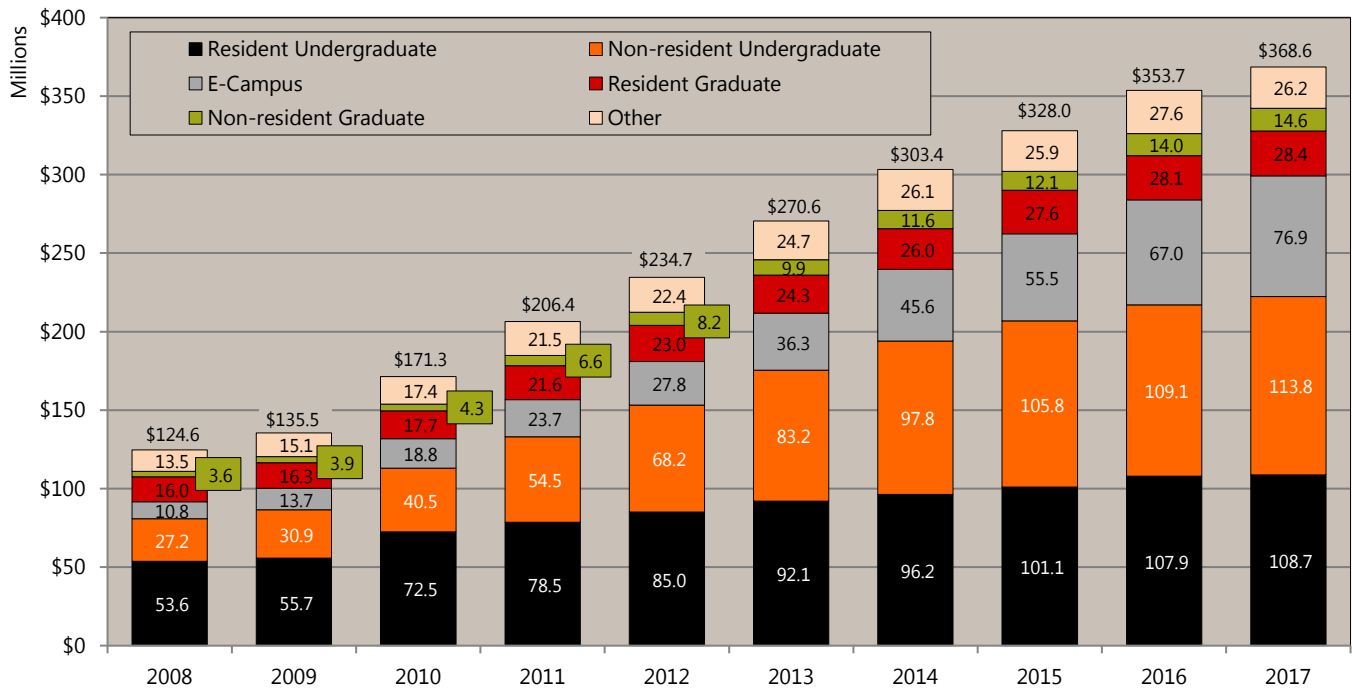
Contribution Ratios for State Appropriation and Tuition & Other Revenue

Fiscal Years: 2008-2016 Actual, 2017 Initial Budget

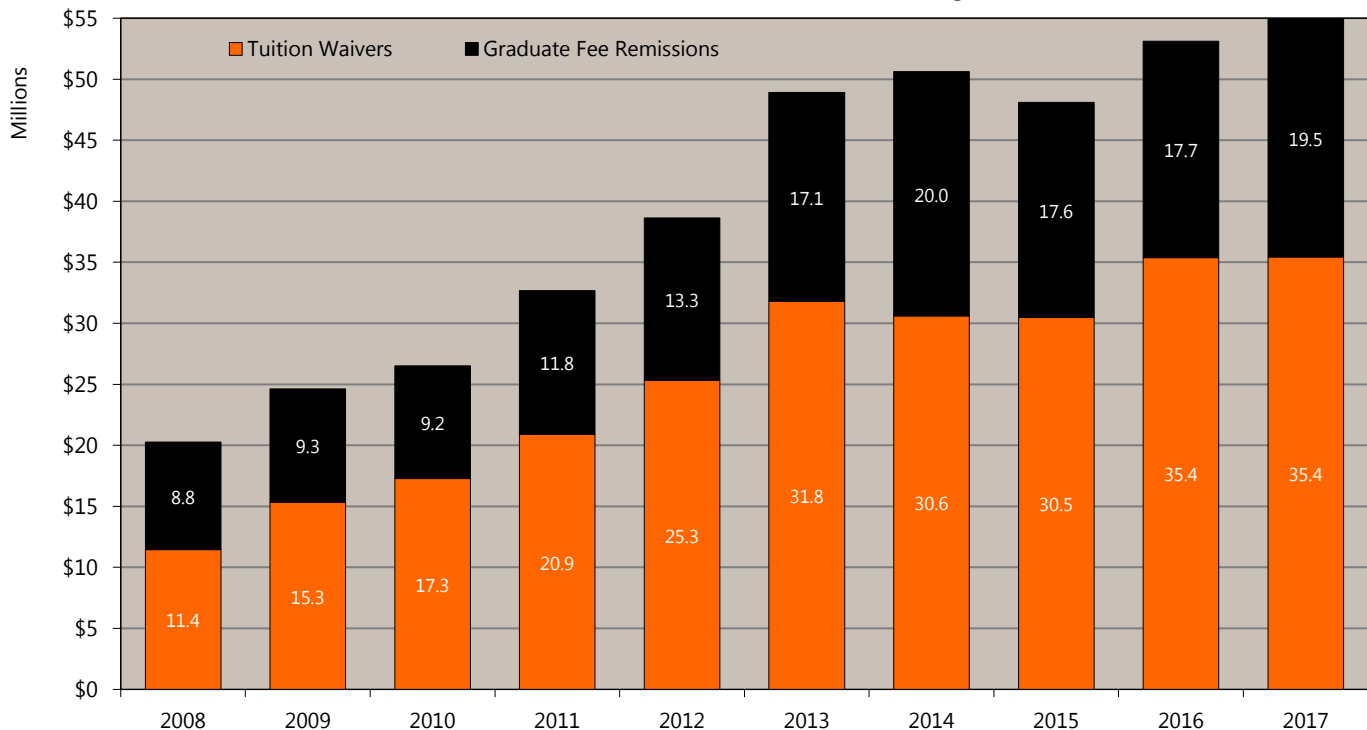


Source: OSU Data Warehouse, FY2017 E&G Initial Budget. Excludes Statewide Public Services and OSU-Cascades.

Tuition Revenue by Type
Fiscal Years 2008 to 2016 Actual, 2017 Budget

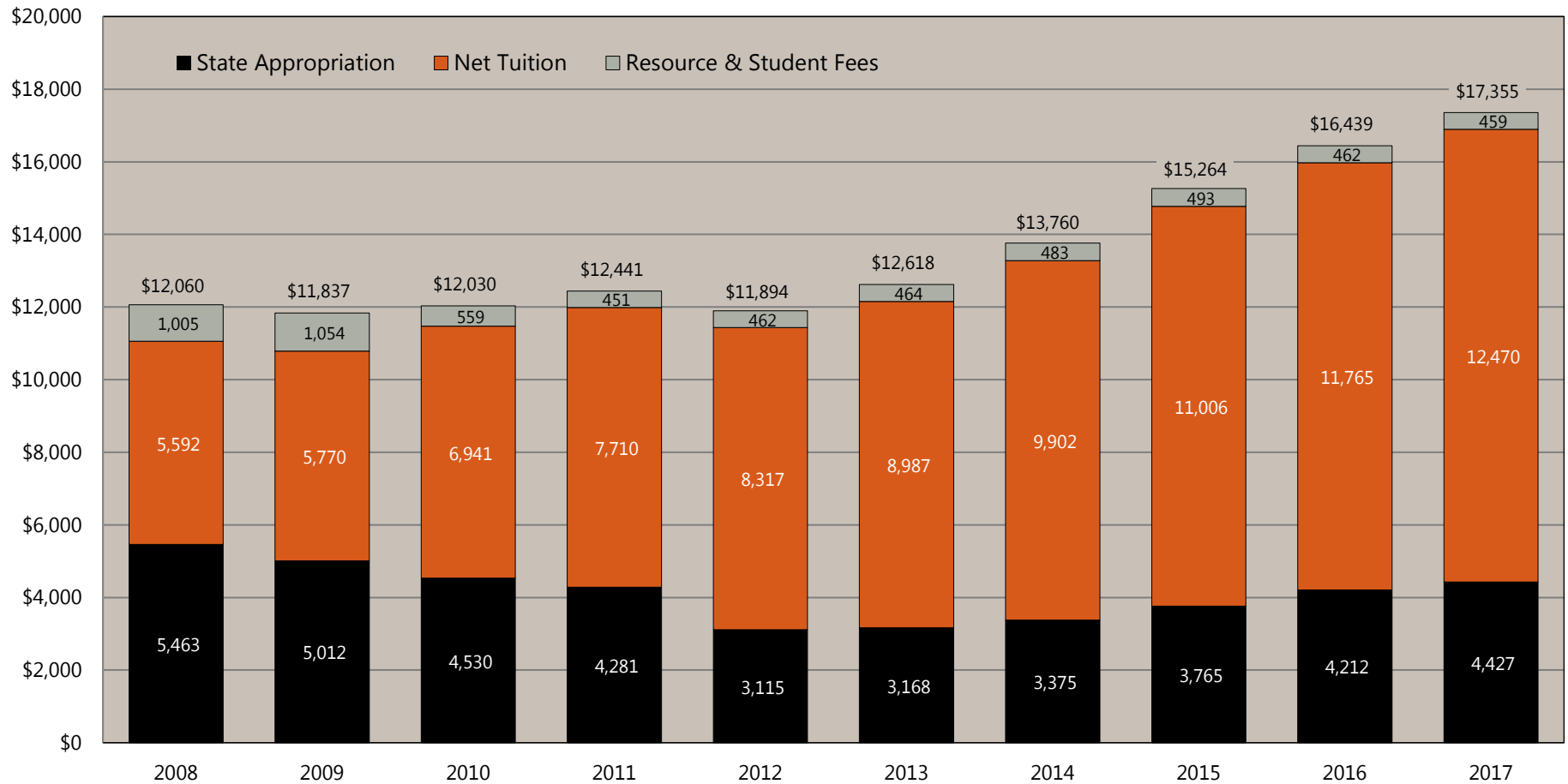


Tuition Waivers/Graduate Fee Remissions
Fiscal Years: 2008 to 2016 Actual, 2017 Budget



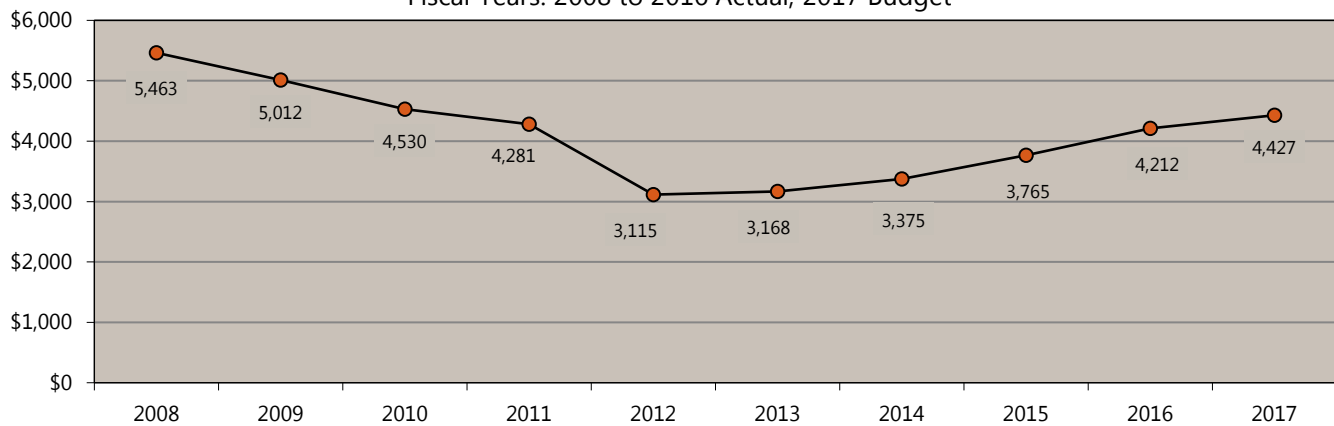
Source: OSU Data Warehouse & CORE, FY2017 Initial Budget. Excludes Statewide Public Service and OSU-Cascades.

Revenue Sources per Student FTE
Education & General Fund
Fiscal Years: 2008 to 2016 Actual, 2017 Initial Budget

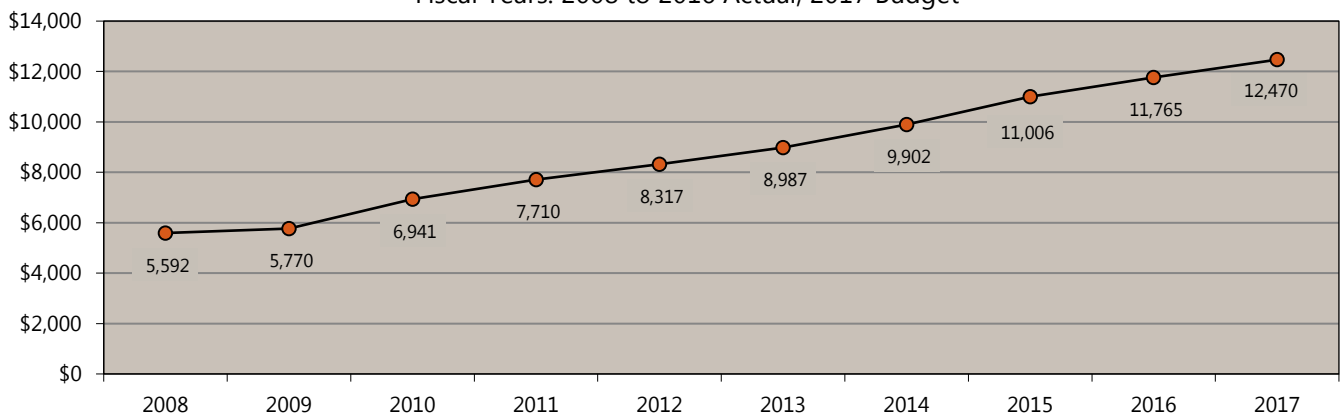


Source: OSU CORE, FY2017 E&G Initial Budget. Excludes Statewide Public Services & OSU-Cascades.

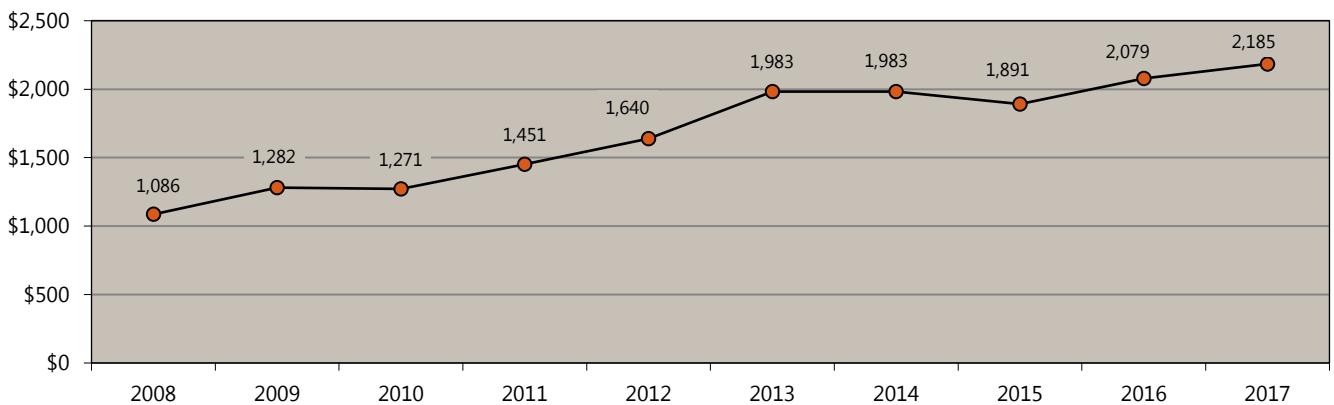
State Appropriation per Student FTE
Fiscal Years: 2008 to 2016 Actual, 2017 Budget



Net Tuition per Student FTE
Fiscal Years: 2008 to 2016 Actual, 2017 Budget



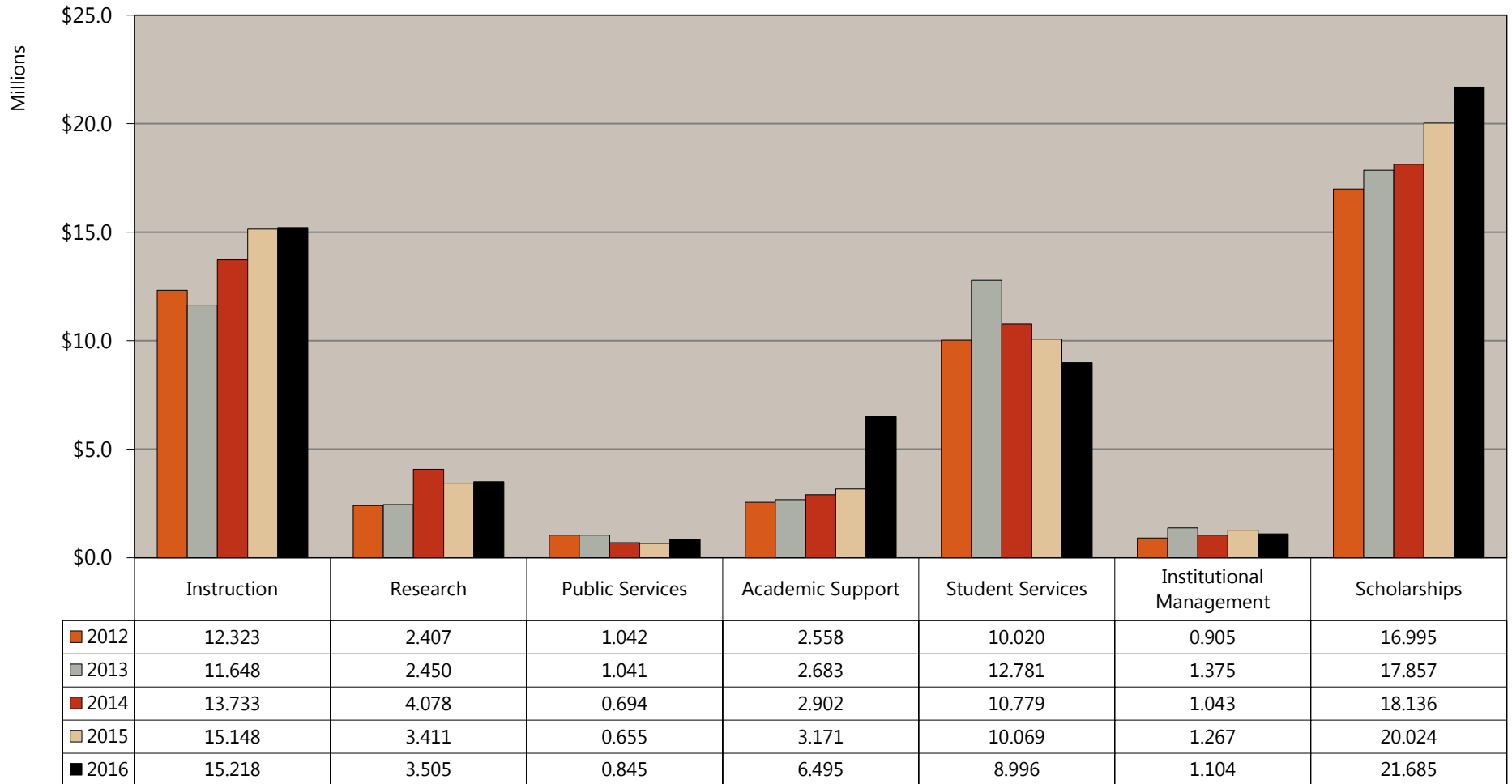
Tuition Waivers/Graduate Fee Remissions per Student FTE
Fiscal Years: 2008 to 2016 Actual, 2017 Budget



Source: OSU Data Warehouse, OSU CORE, FY2017 E&G Initial Budget. Excludes Statewide Public Services and OSU-Cascades.

Select Gift Fund Expenditures

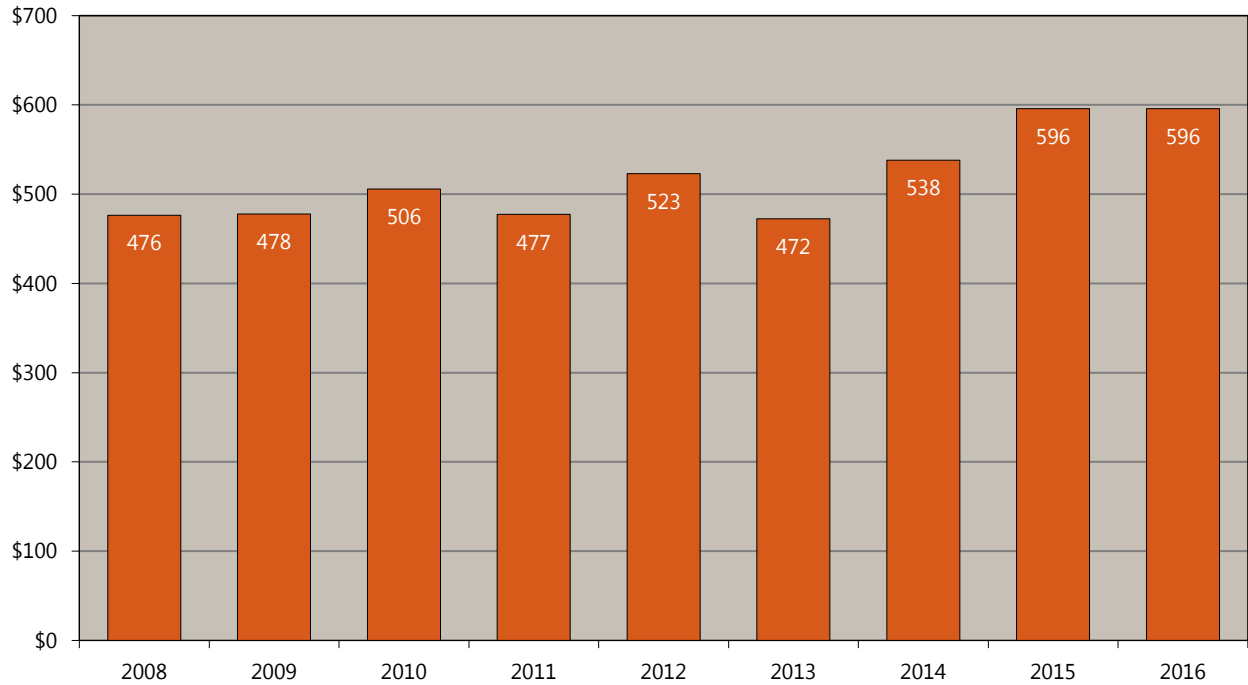
Fiscal Years 2012 - 2016



SOURCE: OSU Data Warehouse, OSU CORE; excludes physical plant.

Gift Expenditures per Student FTE - Instruction

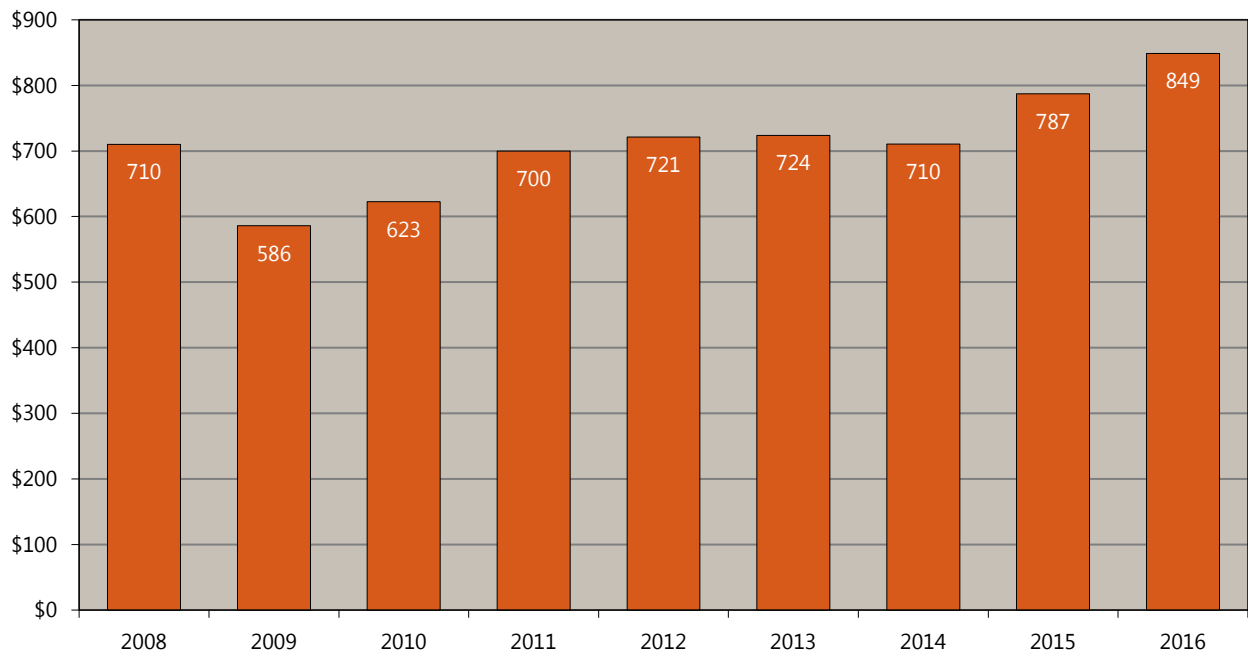
Fiscal Years 2008 to 2016



Source: OSU Data Warehouse, OSU CORE. All instructional expenditures in OSU gift funds.

Gift Expenditures per Student FTE - Scholarships

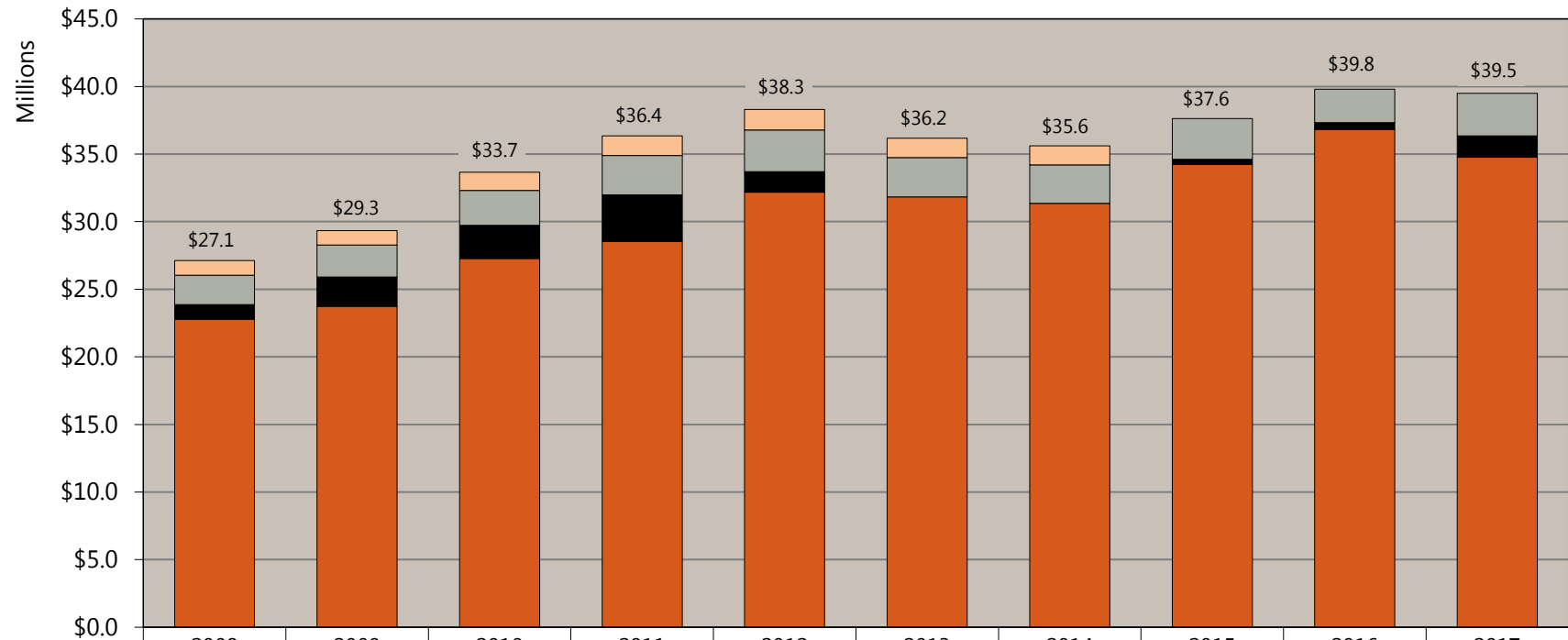
Fiscal Years 2008 to 2016



Source: OSU Data Warehouse, OSU CORE. All scholarship expenditures in OSU gift funds.

Education and General F&A Rate Recovery

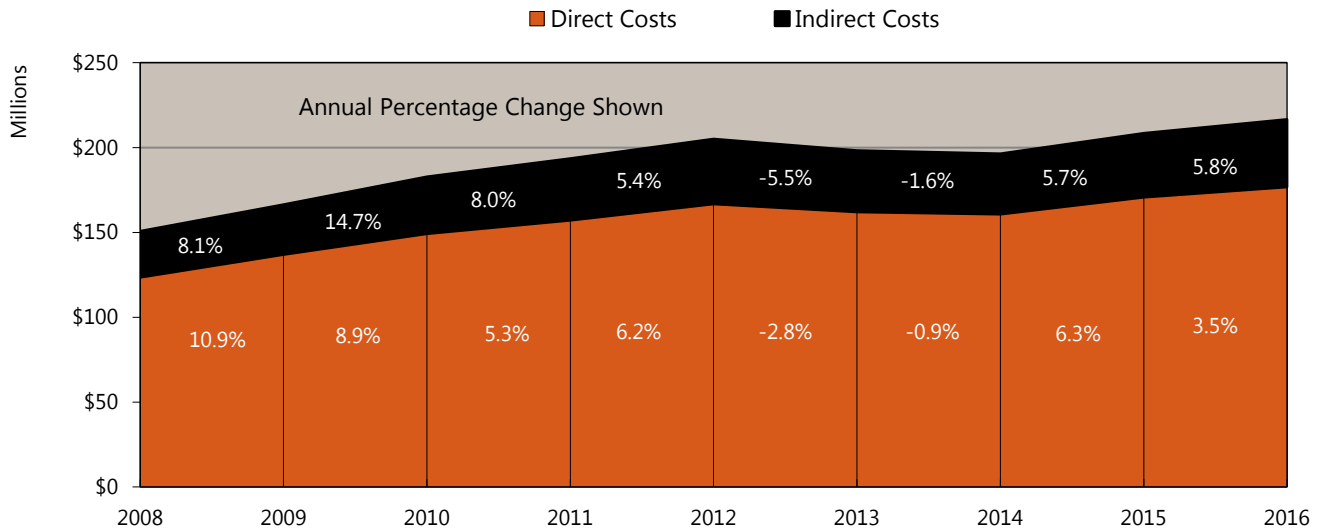
Fiscal Years: 2008 to 2016 Actual, 2017 Initial Budget



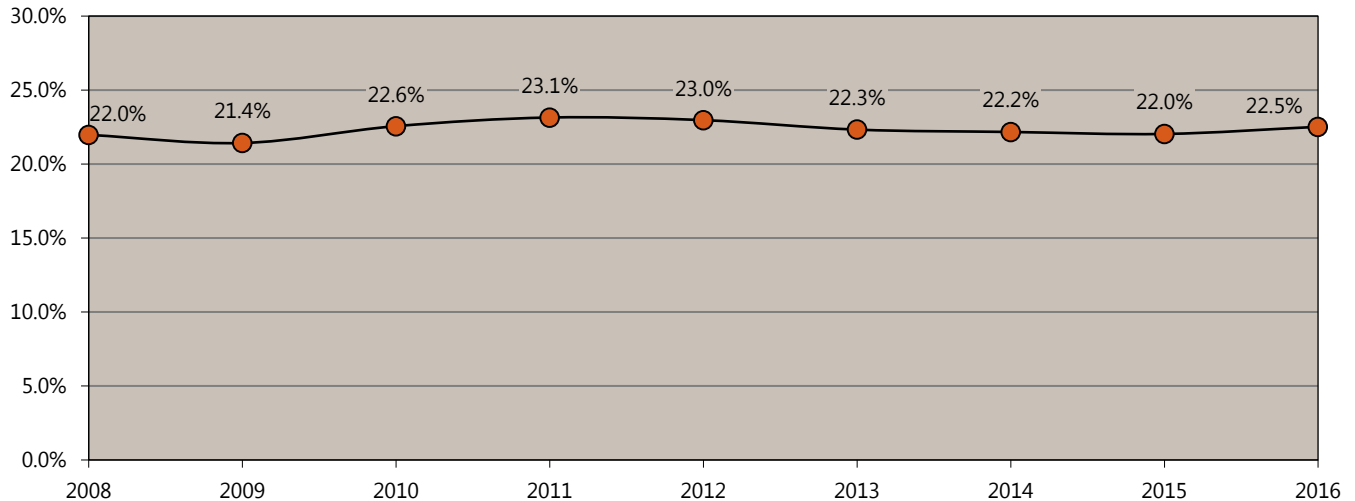
In fiscal years 2009, 2010 & 2011, \$4 million was advanced to Building Use Credit funds from central reserves. This funding was fully recovered in FY2015.

Source: OSU Data Warehouse & CORE, FY2017 E&G Initial Budget. Excludes Statewide Public Services and OSU-Cascades.

Trend in Sponsored Program Revenues Fiscal Years 2008 to 2016



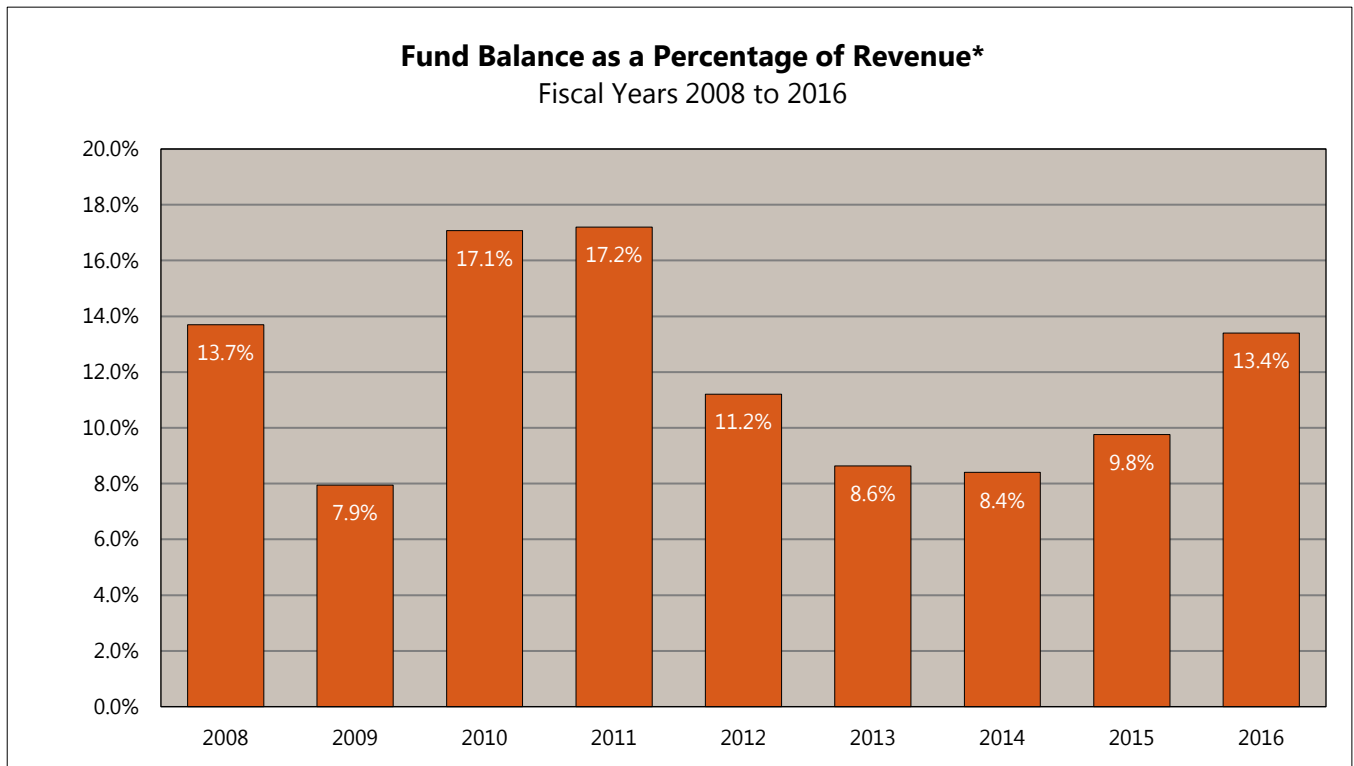
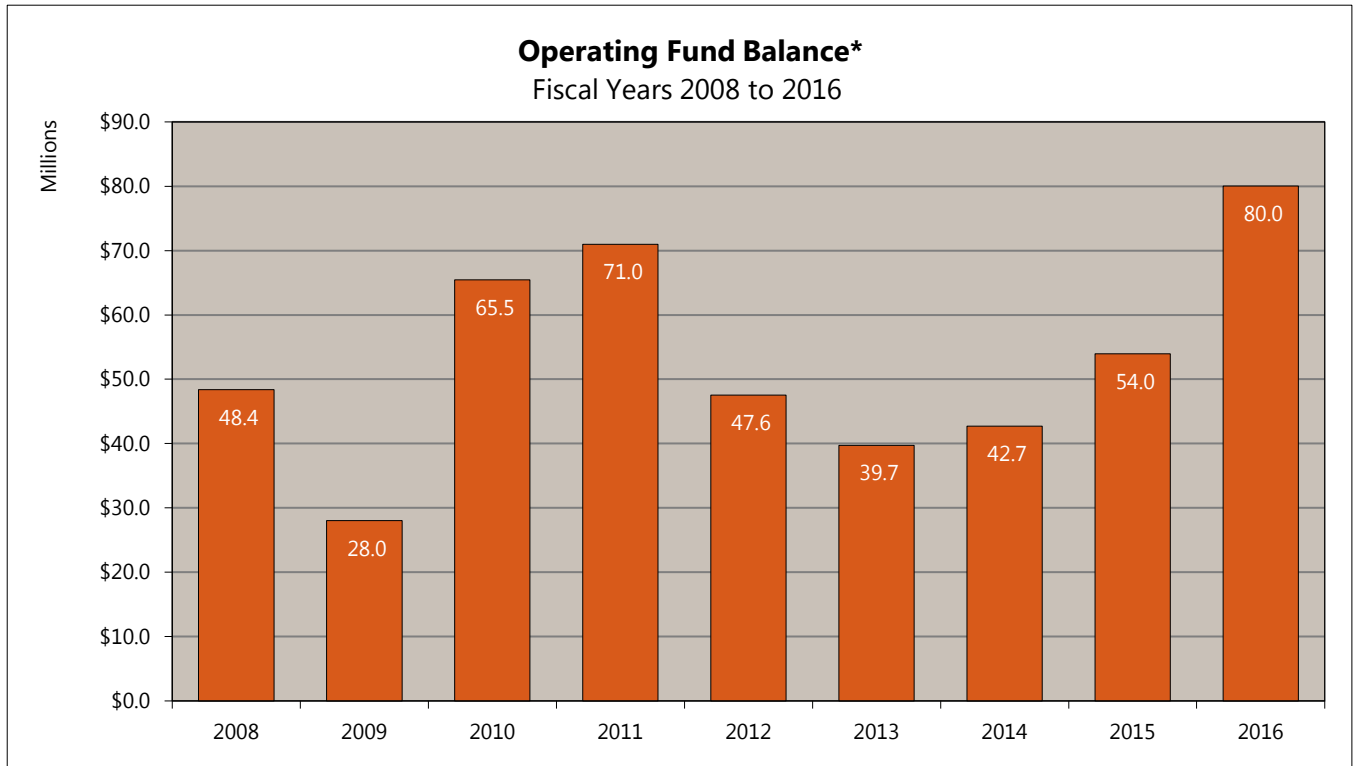
Effective Indirect Cost Recovery Rate on Sponsored Research Fiscal Years 2008 to 2016



Source: OSU Data Warehouse, OSU CORE

Research Awards Received (in millions)							
<u>FY2008-09</u>	<u>FY2009-10</u>	<u>FY2010-11</u>	<u>FY2011-12</u>	<u>FY2012-13</u>	<u>FY2013-14</u>	<u>FY2014-15</u>	<u>FY2015-16</u>
\$188.9	\$213.1	\$208.0	\$206.9	\$182.2	\$202.2	\$219.3	\$246.6

Source: OSU Research Office



* Education and General Funds, Statewide Public Services and OSU-Cascades

Education & General Fund Balances by Unit

Fiscal Years 2015 & 2016

	FY2015 Fund Balance	FY2016 Fund Balance	FY2016 Resources	Carryover as a % of Resources
Education & General Fund				
Executive Office	\$ 840,760	\$ 1,077,737	\$ 8,539,813	12.6%
University Relations & Marketing	(87,511)	11,899	3,375,043	0.4%
Provost	1,271,787	917,122	2,499,062	36.7%
Enrollment Management	1,255,190	1,129,718	9,239,209	12.2%
Undergraduate Studies	(22,900)	50,749	3,015,695	1.7%
Summer	1,235,987	296,456	(540,250)	-54.9%
E-Campus (incl O&E & InterSess)	2,163,305	3,169,451	9,181,179	34.5%
Academic Affairs	1,022,640	460,192	2,850,457	16.1%
Library	1,106,156	1,632,193	13,443,672	12.1%
Information Services	(621,919)	477,944	19,162,341	2.5%
Graduate School	1,718,337	1,959,300	4,908,008	39.9%
Outreach & Engagement	73,235	132,683	2,078,753	6.4%
Extension (ROH)	67,008	88,248	24,161	365.2%
Research Administration	7,481	(508,378)	6,918,772	-7.3%
Research Programs (Centers/Institutes)	3,544,217	4,829,330	12,713,782	38.0%
Student Affairs	2,062,006	1,411,751	7,356,934	19.2%
International Programs	2,290,974	2,363,482	5,318,137	44.4%
Honors	1,189,215	972,426	1,480,816	65.7%
Cascades	3,261	2,036,903	12,011,413	17.0%
Agricultural Sciences	6,424,416	5,727,304	21,701,351	26.4%
Veterinary Medicine	3,548,381	3,769,002	23,673,459	15.9%
Forestry	2,331,874	3,304,249	8,700,462	38.0%
Liberal Arts	5,859,424	5,869,450	44,922,271	13.1%
Science	5,869,583	5,050,084	43,037,766	11.7%
Earth, Oceanic & Atmospheric Sciences	2,741,629	2,996,895	15,823,741	18.9%
Business	3,727,699	2,959,192	20,720,035	14.3%
Engineering	8,152,984	8,972,210	61,176,987	14.7%
Education	605,725	328,657	5,041,848	6.5%
Public Health & Human Sciences	4,020,891	3,717,881	19,819,539	18.8%
Pharmacy	2,657,367	4,187,560	13,531,697	30.9%
University Business Centers	878,066	1,356,282	11,420,759	11.9%
Finance & Administration	3,743,951	5,255,274	22,497,710	23.4%
Facilities	(476,094)	3,338,016	31,611,875	10.6%
Institutional Management	(24,044,971)	(10,777,831) ¹	41,027,054	-26.3%
Subtotal Education & General	45,160,155	68,563,430	508,283,551	13.5%
Statewide Public Services				
Agricultural Experiment Station	3,892,084	4,712,667	37,363,938	12.6%
Extension Service	2,537,598	4,370,287	38,429,905	11.4%
Forest Research Laboratory	2,364,282	2,362,233	8,768,141	26.9%
Subtotal Statewides	8,793,963	11,445,187	84,561,984	13.5%
TOTAL	\$ 53,954,118	\$ 80,008,617	\$ 592,845,535	13.5%
	FY2015 Balance	FY2016 Balance	Change	
AES (Hatch & Multistate)	6,499	1,894,298	1,887,799	
Extension (Smith Lever)	1,969,532	7,284,794	5,315,262	
FRL (McIntyre Stennis)	-	556,554	556,554	

¹ The (\$10.8M) fund balance in Institutional Management reflects central investments made in faculty, staff and infrastructure over previous years, as hiring and building opportunities were very good. The negative balance will be reduced over the next two to three years through increases in operating revenues.

Other Fund Balances

Fiscal Year 2016

	Auxiliaries	Royalties	Service Centers	Designated Operations	OSU Gift Funds ¹		Total
					Gifts	Scholarships	
Executive Office	\$ -	\$ 143,460	\$ -	\$ -	\$ 116,425	\$ -	\$ 259,886
University Relations & Marketing	-	79,689	-	-	11,739	-	91,428
Provost	-	-	-	-	75,939	11,536	87,475
Enrollment Management	-	6,315	-	240,131	-	-	246,446
Academic Affairs	9,143	-	-	-	51,360	-	60,504
Information Services	289,263	234,713	1,055,497	-	-	-	1,579,474
Library	102,728	18,902	-	38,676	37,333	-	197,640
Graduate School	6,660	-	-	-	175,087	539,754	721,502
Outreach & Engagement	-	-	-	-	10,188	-	10,188
E-Campus (incl O&E & InterSess)	-	7,970	-	8,901	3,146	-	20,017
Extension	19,287	-	-	381,379	95,573	-	496,239
Research	212,459	5,428,955	781,926	100,970	588,447	-	7,112,757
Student Affairs	89,612,699	3,863	-	62	154,868	971,353	90,742,844
International Programs	-	-	-	108,062	100,976	-	209,038
Honors	-	-	-	-	470	-	470
Cascades	20,798,261	-	-	1,454	2,498	-	20,802,212
Agricultural Sciences/AES	742,050	3,688,822	-	797,410	1,743,678	105,188	7,077,147
Veterinary Medicine	-	-	-	9,354	127,353	290,335	427,042
Forestry/FRL	94,488	413,903	57,220	160,356	8,119,326	78,569	8,923,862
Liberal Arts	-	-	-	118,008	30,955	10,862	159,825
Science	-	457,022	3,753	115,258	192,574	45,458	814,065
Earth, Ocean & Atmosph Sciences	-	45,917	-	164,742	625,142	-	835,801
Business	-	-	-	15,647	31,796	-	47,443
Engineering	-	539,159	-	246,493	1,307,039	48,496	2,141,186
Education	-	-	-	2,191	718	1,400	4,310
Public Health & Human Sciences	20,374	3,036	-	544,584	58,583	10,848	637,425
Pharmacy	180,310	351,438	-	107,688	152,741	40,532	832,708
Finance & Administration	14,136,322	-	6,917,643	-	46,595	636,832	21,737,392
Facilities	2,749,601	-	-	-	274	-	2,749,874
Athletics	24,305,991	-	-	17,804	303	-	24,324,098
Institutional Management	-	(1,112,893)	1,101,106	6,456	-	712,491	707,160
Univ. Shared Services Enterprise	-	-	-	1,900,968	-	-	1,900,968
Total	\$ 153,279,638	\$ 10,310,271	\$ 9,917,145	\$ 5,086,594	\$ 13,861,124	\$ 3,503,653	\$ 195,958,425

¹ Gifts made directly to OSU, rather than through the OSU Foundation

SECTION 3: TUITION & FEE SCHEDULES

Oregon's Public Universities - Cost of Attendance

FY2016 to FY2017 - Tuition & Fees/Room & Board

Resident Undergraduates - Based on 15 Credit Hours

The following table summarizes the cost of attendance for fiscal years 2016 and 2017 at Oregon's public universities. Cost of attendance includes base tuition rates, student fees, and room & board (average rate for double occupancy).

Insitution	2015-2016			2016-2017			Difference	
	Tuition & Fees	Room & Board	Total FY2016	Tuition & Fees	Room & Board	Total FY2017	\$ Change FY16-FY17	% Change FY16-FY17
UO	\$ 10,289	\$ 11,992	\$ 22,281	\$ 10,764	\$ 11,854	\$ 22,618	\$ 337	1.5%
OSU	10,107	11,613	21,720	10,366	11,571	21,937	217	1.0%
SOU	7,263	11,979	19,242	8,523	12,350	20,873	1,631	7.8%
WOU	8,814	9,724	18,538	9,870	9,892	19,762	1,224	6.2%
OIT	8,839	8,530	17,369	9,103	8,705	17,808	439	2.5%
PSU	7,934	9,351	17,285	8,337	9,362	17,699	414	2.3%
EOU	7,755	9,205	16,960	8,004	8,930	16,934	(26)	-0.2%
Averages	\$ 8,714	\$ 10,342	\$ 19,056	\$ 9,281	\$ 10,381	\$ 19,662	\$ 605	3.1%

Oregon State University

Cost of Attendance - Tuition & Fees (15 credit hours)/Room & Board

Comparison: FY2016 - FY2017

The table below represents the cost of attendance for undergraduate resident and non-resident students. Tuition and fees reflect annual totals for students enrolled in 15 credit hours per term and living on the Corvallis campus. For resident undergraduate students, the increase in cost of attendance between FY2016 to FY2017 is \$217 (1.0% increase), for non-resident undergraduate students, the increase is \$37 (0.01 % increase).

	Resident Undergraduate				Non-Resident Undergraduate			
	Total 2015-16	Total 2016-17	\$ Change FY16-FY17	% Change FY16-FY17	Total 2015-16	Total 2016-17	\$ Change FY16-FY17	% Change FY16-FY17
Tuition	8,535	8,715	180	2.1%	27,195	27,195	-	0.0%
Fees	1,572	1,651	79	5.0%	1,572	1,651	79	5.0%
Room & Board	11,613	11,571	(42)	-0.4%	11,613	11,571	(42)	-0.4%
Total	\$ 21,720	\$ 21,937	\$ 217	1.0%	\$ 40,380	\$ 40,417	\$ 37	0.1%

Sources: 2015-16 and 2016-17 Academic Year Tuition & Fee schedules from Oregon's Public Universities.

Oregon State University-Corvallis

Academic Year 2016-2017 - Tuition Base Rates and Mandatory Fees¹

	Base Tuition Rates ²					Mandatory Fees ³							
Credits	Resident		Non-Resident		Credits	Building		Incidental		Health Service		Total Fees	
	Undergraduate	Graduate	Undergraduate	Graduate		Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
1	287.00	450.00	917.00	807.00	1	23.00	23.00	302.31	306.81	142.50	142.50	467.81	472.31
2	474.00	900.00	1,499.00	1,614.00	2	25.00	26.00	307.81	313.81	142.50	142.50	475.31	482.31
3	661.00	1,350.00	2,081.00	2,421.00	3	27.00	29.00	313.31	320.81	142.50	142.50	482.81	492.31
4	848.00	1,800.00	2,663.00	3,228.00	4	29.00	32.00	318.81	327.81	142.50	142.50	490.31	502.31
5	1,035.00	2,250.00	3,245.00	4,035.00	5	31.00	35.00	324.31	334.81	142.50	142.50	497.81	512.31
6	1,222.00	2,700.00	3,827.00	4,842.00	6	33.00	38.00	329.81	341.81	142.50	142.50	505.31	522.31
7	1,409.00	3,150.00	4,409.00	5,649.00	7	35.00	41.00	335.31	348.81	142.50	142.50	512.81	532.31
8	1,596.00	3,600.00	4,991.00	6,456.00	8	37.00	43.00	340.81	355.81	142.50	142.50	520.31	541.31
9	1,783.00	4,050.00	5,573.00	7,263.00	9	39.00	45.00	346.31	362.81	142.50	142.50	527.81	550.31
10	1,970.00	4,050.00	6,155.00	7,263.00	10	41.00	45.00	351.81	362.81	142.50	142.50	535.31	550.31
11	2,157.00	4,050.00	6,737.00	7,263.00	11	43.00	45.00	357.31	362.81	142.50	142.50	542.81	550.31
12	2,344.00	4,050.00	7,319.00	7,263.00	12 or more	45.00	45.00	362.81	362.81	142.50	142.50	550.31	550.31
13	2,531.00	4,050.00	7,901.00	7,263.00									
14	2,718.00	4,050.00	8,483.00	7,263.00									
15	2,905.00	4,050.00	9,065.00	7,263.00									
16	3,092.00	4,050.00	9,647.00	7,263.00									
17	3,279.00	4,500.00	10,229.00	8,070.00									
18	3,466.00	4,950.00	10,811.00	8,877.00									
Each Add'l Credit Hour	187.00	450.00	582.00	807.00									

¹ A one time Matriculation Fee of \$350 is assessed to all new and transfer students.

² Rates apply to majors not otherwise noted in tables.

³ Fee rates apply to resident and non-resident students.

Academic Year 2016-2017 - Undergraduate Programs Tuition Rates^{1,2}

	College of Business ³		Pre-Engineering ⁴		Prof-Engineering ⁵		College of Forestry ⁶		Honors College ⁷	
Credits	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	307.00	937.00	321.00	951.00	338.00	968.00	302.00	932.00	718.00	1,348.00
2	514.00	1,539.00	542.00	1,567.00	576.00	1,601.00	504.00	1,529.00	905.00	1,930.00
3	721.00	2,141.00	763.00	2,183.00	814.00	2,234.00	706.00	2,126.00	1,092.00	2,512.00
4	928.00	2,743.00	984.00	2,799.00	1,052.00	2,867.00	908.00	2,723.00	1,279.00	3,094.00
5	1,135.00	3,345.00	1,205.00	3,415.00	1,290.00	3,500.00	1,110.00	3,320.00	1,466.00	3,676.00
6	1,342.00	3,947.00	1,426.00	4,031.00	1,528.00	4,133.00	1,312.00	3,917.00	1,653.00	4,258.00
7	1,549.00	4,549.00	1,647.00	4,647.00	1,766.00	4,766.00	1,514.00	4,514.00	1,840.00	4,840.00
8	1,756.00	5,151.00	1,868.00	5,263.00	2,004.00	5,399.00	1,716.00	5,111.00	2,027.00	5,422.00
9	1,963.00	5,753.00	2,089.00	5,879.00	2,242.00	6,032.00	1,918.00	5,708.00	2,214.00	6,004.00
10	2,170.00	6,355.00	2,310.00	6,495.00	2,480.00	6,665.00	2,120.00	6,305.00	2,401.00	6,586.00
11	2,377.00	6,957.00	2,531.00	7,111.00	2,718.00	7,298.00	2,322.00	6,902.00	2,588.00	7,168.00
12	2,584.00	7,559.00	2,752.00	7,727.00	2,956.00	7,931.00	2,524.00	7,499.00	2,775.00	7,750.00
13	2,791.00	8,161.00	2,973.00	8,343.00	3,194.00	8,564.00	2,726.00	8,096.00	2,962.00	8,332.00
14	2,998.00	8,763.00	3,194.00	8,959.00	3,432.00	9,197.00	2,928.00	8,693.00	3,149.00	8,914.00
15	3,205.00	9,365.00	3,415.00	9,575.00	3,670.00	9,830.00	3,130.00	9,290.00	3,336.00	9,496.00
16	3,412.00	9,967.00	3,636.00	10,191.00	3,908.00	10,463.00	3,332.00	9,887.00	3,523.00	10,078.00
17	3,619.00	10,569.00	3,857.00	10,807.00	4,146.00	11,096.00	3,534.00	10,484.00	3,710.00	10,660.00
18	3,826.00	11,171.00	4,078.00	11,423.00	4,384.00	11,729.00	3,736.00	11,081.00	3,897.00	11,242.00
Each Add'l Credit Hour	207.00	602.00	221.00	616.00	238.00	633.00	202.00	597.00	187.00	582.00

¹ A one time Matriculation Fee of \$350 is assessed to all new and transfer students.² Students taking classes at both OSU-Corvallis and OSU-Cascades are assessed the OSU-Corvallis differential rate.³ Includes all majors in the College except Graphic Design.⁴ Includes all College majors and Pre-Forest Engineering/Civil Engineering majors.⁵ Includes all College majors and Professional Forest Engineering/Civil Engineering majors.⁶ Includes the following Majors: Forest Engineering, Pre-Forest Engineering/Civil Engineering, Professional Forest Engineering/Civil Engineering, Forest Management, Forest Operations Management, Renewable Materials, Wood Science and Technology. All Other College of Forestry majors charged regular undergraduate base tuition and fees.⁷ Honors College Students are assessed an additional Honors College tuition of \$431 per term.

Oregon State University-Corvallis

Academic Year 2016-2017 - Graduate Programs Tuition Rates¹

	College of Business ²		College of Engineering ³		Public Health		Medical Physics ⁴		Doctor of Pharmacy	
	<u>Graduate</u>		<u>Graduate</u>		<u>Graduate</u>		<u>Graduate</u>		<u>Graduate</u>	
Credits	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	699.00	1,198.00	505.00	862.00	513.00	908.00	600.00	957.00	612.00	1,054.00
2	1,398.00	2,396.00	1,010.00	1,724.00	1,026.00	1,816.00	1,200.00	1,914.00	1,224.00	2,108.00
3	2,097.00	3,594.00	1,515.00	2,586.00	1,539.00	2,724.00	1,800.00	2,871.00	1,836.00	3,162.00
4	2,796.00	4,792.00	2,020.00	3,448.00	2,052.00	3,632.00	2,400.00	3,828.00	2,448.00	4,216.00
5	3,495.00	5,990.00	2,525.00	4,310.00	2,565.00	4,540.00	3,000.00	4,785.00	3,060.00	5,270.00
6	4,194.00	7,188.00	3,030.00	5,172.00	3,078.00	5,448.00	3,600.00	5,742.00	3,672.00	6,324.00
7	4,893.00	8,386.00	3,535.00	6,034.00	3,591.00	6,356.00	4,200.00	6,699.00	4,284.00	7,378.00
8	5,592.00	9,584.00	4,040.00	6,896.00	4,104.00	7,264.00	4,800.00	7,656.00	4,896.00	8,432.00
9	6,291.00	10,782.00	4,545.00	7,758.00	4,617.00	8,172.00	5,400.00	8,613.00	5,508.00	9,486.00
10	6,321.00	10,812.00	4,600.00	7,813.00	4,617.00	8,172.00	6,000.00	9,539.00	6,120.00	10,540.00
11	6,351.00	10,842.00	4,655.00	7,868.00	4,617.00	8,172.00	6,600.00	10,465.00	6,732.00	11,594.00
12	6,381.00	10,872.00	4,710.00	7,923.00	4,617.00	8,172.00	7,200.00	11,391.00	7,344.00	12,648.00
13	6,411.00	10,902.00	4,765.00	7,978.00	4,617.00	8,172.00	7,800.00	12,317.00	7,344.00	12,648.00
14	6,441.00	10,932.00	4,820.00	8,033.00	4,617.00	8,172.00	8,400.00	13,243.00	7,344.00	12,648.00
15	6,471.00	10,962.00	4,875.00	8,088.00	4,617.00	8,172.00	9,000.00	14,169.00	7,344.00	12,648.00
16	6,501.00	10,992.00	4,930.00	8,143.00	4,617.00	8,172.00	9,600.00	15,095.00	7,344.00	12,648.00
17	7,200.00	12,190.00	5,435.00	9,005.00	5,130.00	9,080.00	10,200.00	16,052.00	7,344.00	12,648.00
18	7,899.00	13,388.00	5,940.00	9,867.00	5,643.00	9,988.00	10,800.00	17,009.00	7,344.00	12,648.00
Each Add'l Credit Hour	699.00	1,198.00	505.00	862.00	513.00	908.00	600.00	957.00	-	-

Footnotes are located on the following page.

Oregon State University-Corvallis

Academic Year 2016-2017 - Graduate Programs Tuition Rates¹

Credits	Doctor of Veterinary Medicine ⁵			
	1st, 2nd & 3rd Years		4th Year	
	Resident	Non-Resident	Resident	Non-Resident
1	n/a	n/a	n/a	n/a
2	n/a	n/a	n/a	n/a
3	n/a	n/a	n/a	n/a
4	n/a	n/a	n/a	n/a
5	n/a	n/a	n/a	n/a
6	n/a	n/a	n/a	n/a
7	n/a	n/a	n/a	n/a
8	n/a	n/a	n/a	n/a
9	n/a	n/a	n/a	n/a
10	n/a	n/a	n/a	n/a
11	n/a	n/a	n/a	n/a
12	7,169.00	14,339.00	5,411.00	10,789.00
13	7,169.00	14,339.00	5,411.00	10,789.00
14	7,169.00	14,339.00	5,411.00	10,789.00
15	7,169.00	14,339.00	5,411.00	10,789.00
16	7,169.00	14,339.00	5,411.00	10,789.00
17	7,169.00	14,339.00	5,411.00	10,789.00
18	7,169.00	14,339.00	5,411.00	10,789.00
Each Add'l Credit Hour	-	-	-	-

Footnotes - AY2016-2017, Graduate Programs Tuition Rates

¹ A one time Matriculation Fee of \$350 is assessed to all new and transfer students.

² Includes the MBA and Accountancy MBA; other degrees in the college are charged at base graduate tuition rate.

³ All degrees in the College of Engineering except Medical Physics.

⁴ Tuition for Medical Physics is matched to tuition at OHSU and is set by OHSU.

⁵ Vet Med is full-time program only.

Veterinary Medicine students are not assessed the over-time fee.

This exception to the general policy for other graduate programs, results from the Veterinary Medicine curricular design which requires carrying larger SCH loads in certain terms for normal progress toward a degree.

Fourth Year students taking a series of study, externship, and clinical rotations from the beginning of Finals Week in June to the end of Dead Week the following June are assessed four term fees during that period of time.

Fee payment dates will correspond to normal Fall, Winter, Spring and Summer term schedules.

Oregon State University-Corvallis

Summer Session 2017 - Tuition Base Rates and Mandatory Fees¹

	Base Tuition Rates ²					Mandatory Fees ³							
Credits	Resident		Non-Resident		Credits	Building		Incidental		Health Service		Total Fees	
	Undergraduate	Graduate	Undergraduate	Graduate		Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
1	193.00	450.00	193.00	450.00	1	34.00	34.00	221.04	221.04	142.50	142.50	397.54	397.54
2	386.00	900.00	386.00	900.00	2	34.00	34.00	221.04	221.04	142.50	142.50	397.54	397.54
3	579.00	1,350.00	579.00	1,350.00	3	34.00	34.00	221.04	221.04	142.50	142.50	397.54	397.54
4	772.00	1,800.00	772.00	1,800.00	4	34.00	34.00	221.04	221.04	142.50	142.50	397.54	397.54
5	965.00	2,250.00	965.00	2,250.00	5	34.00	34.00	221.04	221.04	142.50	142.50	397.54	397.54
6	1,158.00	2,700.00	1,158.00	2,700.00	6	34.00	34.00	221.04	221.04	142.50	142.50	397.54	397.54
7	1,351.00	3,150.00	1,351.00	3,150.00	7	34.00	34.00	221.04	221.04	142.50	142.50	397.54	397.54
8	1,544.00	3,600.00	1,544.00	3,600.00	8	34.00	34.00	221.04	221.04	142.50	142.50	397.54	397.54
9	1,737.00	4,050.00	1,737.00	4,050.00	9	34.00	34.00	221.04	221.04	142.50	142.50	397.54	397.54
10	1,930.00	4,500.00	1,930.00	4,500.00	10	34.00	34.00	221.04	221.04	142.50	142.50	397.54	397.54
11	2,123.00	4,950.00	2,123.00	4,950.00	11	34.00	34.00	221.04	221.04	142.50	142.50	397.54	397.54
12	2,316.00	5,400.00	2,316.00	5,400.00	12 or more	34.00	34.00	221.04	221.04	142.50	142.50	397.54	397.54
13	2,509.00	5,850.00	2,509.00	5,850.00									
14	2,702.00	6,300.00	2,702.00	6,300.00									
15	2,895.00	6,750.00	2,895.00	6,750.00									
16	3,088.00	7,200.00	3,088.00	7,200.00									
17	3,281.00	7,650.00	3,281.00	7,650.00									
18	3,474.00	8,100.00	3,474.00	8,100.00									
Each Add'l Credit Hour	193.00	450.00	193.00	450.00									

¹ A one time Matriculation Fee of \$350 is assessed to all new and transfer students.

² Rates apply to majors not otherwise noted in tables.

³ Fee rates apply to resident and non-resident students.

Summer Session 2017 - Undergraduate Programs Tuition Rates^{1,2}

	College of Business ³		Pre-Engineering ⁴		Prof-Engineering ⁵		College of Forestry ⁶	
Credits	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	213.00	213.00	227.00	227.00	244.00	244.00	208.00	208.00
2	426.00	426.00	454.00	454.00	488.00	488.00	416.00	416.00
3	639.00	639.00	681.00	681.00	732.00	732.00	624.00	624.00
4	852.00	852.00	908.00	908.00	976.00	976.00	832.00	832.00
5	1,065.00	1,065.00	1,135.00	1,135.00	1,220.00	1,220.00	1,040.00	1,040.00
6	1,278.00	1,278.00	1,362.00	1,362.00	1,464.00	1,464.00	1,248.00	1,248.00
7	1,491.00	1,491.00	1,589.00	1,589.00	1,708.00	1,708.00	1,456.00	1,456.00
8	1,704.00	1,704.00	1,816.00	1,816.00	1,952.00	1,952.00	1,664.00	1,664.00
9	1,917.00	1,917.00	2,043.00	2,043.00	2,196.00	2,196.00	1,872.00	1,872.00
10	2,130.00	2,130.00	2,270.00	2,270.00	2,440.00	2,440.00	2,080.00	2,080.00
11	2,343.00	2,343.00	2,497.00	2,497.00	2,684.00	2,684.00	2,288.00	2,288.00
12	2,556.00	2,556.00	2,724.00	2,724.00	2,928.00	2,928.00	2,496.00	2,496.00
13	2,769.00	2,769.00	2,951.00	2,951.00	3,172.00	3,172.00	2,704.00	2,704.00
14	2,982.00	2,982.00	3,178.00	3,178.00	3,416.00	3,416.00	2,912.00	2,912.00
15	3,195.00	3,195.00	3,405.00	3,405.00	3,660.00	3,660.00	3,120.00	3,120.00
16	3,408.00	3,408.00	3,632.00	3,632.00	3,904.00	3,904.00	3,328.00	3,328.00
17	3,621.00	3,621.00	3,859.00	3,859.00	4,148.00	4,148.00	3,536.00	3,536.00
18	3,834.00	3,834.00	4,086.00	4,086.00	4,392.00	4,392.00	3,744.00	3,744.00
Each Add'l Credit Hour	213.00	213.00	227.00	227.00	244.00	244.00	208.00	208.00

¹ A one time Matriculation Fee of \$350 is assessed to all new and transfer students.

² Students taking classes at both OSU-Corvallis and OSU-Cascades are assessed the OSU-Corvallis differential rate.

³ Includes all majors in the College except Graphic Design.

⁴ Includes all College majors and Pre-Forest Engineering/Civil Engineering majors.

⁵ Includes all College majors and Professional Forest Engineering/Civil Engineering majors.

⁶ Includes the following Majors: Forest Engineering, Pre-Forest Engineering/Civil Engineering, Professional Forest Engineering/Civil Engineering, Forest Management, Forest Operations Management, Renewable Materials, Wood Science and Technology. All Other College of Forestry majors charged regular undergraduate base tuition and fees.

Oregon State University-Corvallis

Summer Session 2017 - Graduate Programs Tuition Rates¹

	College of Business ²		College of Engineering ³		Public Health		Medical Physics ⁴		Doctor of Pharmacy	
	<u>Graduate</u>		<u>Graduate</u>		<u>Graduate</u>		<u>Graduate</u>		<u>Graduate</u>	
Credits	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	581.00	581.00	505.00	505.00	513.00	513.00	600.00	926.00	612.00	1,054.00
2	1,162.00	1,162.00	1,010.00	1,010.00	1,026.00	1,026.00	1,200.00	1,852.00	1,224.00	2,108.00
3	1,743.00	1,743.00	1,515.00	1,515.00	1,539.00	1,539.00	1,800.00	2,778.00	1,836.00	3,162.00
4	2,324.00	2,324.00	2,020.00	2,020.00	2,052.00	2,052.00	2,400.00	3,704.00	2,448.00	4,216.00
5	2,905.00	2,905.00	2,525.00	2,525.00	2,565.00	2,565.00	3,000.00	4,630.00	3,060.00	5,270.00
6	3,486.00	3,486.00	3,030.00	3,030.00	3,078.00	3,078.00	3,600.00	5,556.00	3,672.00	6,324.00
7	4,067.00	4,067.00	3,535.00	3,535.00	3,591.00	3,591.00	4,200.00	6,482.00	4,284.00	7,378.00
8	4,648.00	4,648.00	4,040.00	4,040.00	4,104.00	4,104.00	4,800.00	7,408.00	4,896.00	8,432.00
9	5,229.00	5,229.00	4,545.00	4,545.00	4,617.00	4,617.00	5,400.00	8,334.00	5,508.00	9,486.00
10	5,810.00	5,810.00	5,050.00	5,050.00	4,617.00	4,617.00	6,000.00	9,260.00	6,120.00	10,540.00
11	6,391.00	6,391.00	5,555.00	5,555.00	4,617.00	4,617.00	6,600.00	10,186.00	6,732.00	11,594.00
12	6,972.00	6,972.00	6,060.00	6,060.00	4,617.00	4,617.00	7,200.00	11,112.00	7,344.00	12,648.00
13	7,553.00	7,553.00	6,565.00	6,565.00	4,617.00	4,617.00	7,800.00	12,038.00	7,344.00	12,648.00
14	8,134.00	8,134.00	7,070.00	7,070.00	4,617.00	4,617.00	8,400.00	12,964.00	7,344.00	12,648.00
15	8,715.00	8,715.00	7,575.00	7,575.00	4,617.00	4,617.00	9,000.00	13,890.00	7,344.00	12,648.00
16	9,296.00	9,296.00	8,080.00	8,080.00	4,617.00	4,617.00	9,600.00	14,816.00	7,344.00	12,648.00
17	9,877.00	9,877.00	8,585.00	8,585.00	5,130.00	5,130.00	10,200.00	15,742.00	7,344.00	12,648.00
18	10,458.00	10,458.00	9,090.00	9,090.00	5,643.00	5,643.00	10,800.00	16,668.00	7,344.00	12,648.00
Each Add'l Credit Hour	581.00	581.00	505.00	505.00	513.00	513.00	600.00	926.00	-	-

Footnotes are located on the following page.

Oregon State University-Corvallis

Summer Session 2017 - Graduate Programs Tuition Rates¹

Credits	Doctor of Veterinary Medicine ⁵			
	Graduate 1st-3rd Year		Graduate - 4th Year	
	Resident	Non-Resident	Resident	Non-Resident
1	n/a	n/a	n/a	n/a
2	n/a	n/a	n/a	n/a
3	n/a	n/a	n/a	n/a
4	n/a	n/a	n/a	n/a
5	n/a	n/a	n/a	n/a
6	n/a	n/a	n/a	n/a
7	n/a	n/a	n/a	n/a
8	n/a	n/a	n/a	n/a
9	n/a	n/a	n/a	n/a
10	n/a	n/a	n/a	n/a
11	n/a	n/a	n/a	n/a
12	7,384.00	5,573.00	14,770.00	11,112.00
13	7,384.00	5,573.00	14,770.00	11,112.00
14	7,384.00	5,573.00	14,770.00	11,112.00
15	7,384.00	5,573.00	14,770.00	11,112.00
16	7,384.00	5,573.00	14,770.00	11,112.00
17	7,384.00	5,573.00	14,770.00	11,112.00
18	7,384.00	5,573.00	14,770.00	11,112.00
Each Add'l Credit Hour	-	-	-	-

Footnotes - Summer 2017, Graduate Programs Tuition Rates

¹ A one time Matriculation Fee of \$350 is assessed to all new and transfer students.

² Includes the MBA and Accountancy MBA; other degrees in the college are charged at base graduate tuition rate.

³ All degrees in the College of Engineering except Medical Physics.

⁴ Tuition for Medical Physics is matched to tuition at OHSU and is set by OHSU.

⁵ Vet Med is full-time program only.

Veterinary Medicine students are not assessed the over-time fee.

This exception to the general policy for other graduate programs, results from the Veterinary Medicine curricular design which requires carrying larger SCH loads in certain terms for normal progress toward a degree.

Fourth Year students taking a series of study, externship, and clinical rotations from the beginning of Finals Week in June to the end of Dead Week the following June are assessed four term fees during that period of time.

Fee payment dates will correspond to normal Fall, Winter, Spring and Summer term schedules.

SECTION 4: OTHER OPERATIONS

OREGON STATE UNIVERSITY – CASCADES

OSU's Campus in Bend

For more than 15 years, Oregon State University – Cascades has served what is now one of Oregon's fastest growing regions, providing higher education, supporting economic development, and adding cultural enrichment. OSU-Cascades newly opened campus is host to a community of more than 100 faculty and staff members, who serve a growing population of 1,100 undergraduate and graduate students.



About Our Campus

OSU-Cascades provides students OSU's excellence in both academics and innovative research, in a smaller and more personal environment. It is a vibrant campus that is integrated into the surrounding community. Class sizes allow personalized instruction and faculty-student mentor relationships, giving students the lifelong advantages of a premier research university.

Focused Academics

In addition to drawing from OSU's nationally recognized strengths in engineering, science, business and the humanities, OSU-Cascades degree programs reflect Central Oregon's economy and natural resources. Nearly 20 majors, 30 minors and options, and four graduate programs include computer science, energy systems engineering, kinesiology, hospitality management, and tourism and outdoor leadership.

Faculty and Undergraduate Research

Faculty research topics include innovative energy systems, early childhood resilience, teaching of STEM, avalanche detection, suicide prevention, and wildlife habitats. Our faculty view research as integral to the undergraduate experience, taking students outside the classroom to bring concepts to life. Here, students who are passionate about research and their fields work with remarkable faculty, and make real contributions to research.



Growing for Bend and Oregon

OSU-Cascades is slated to grow to serve 3,000 to 5,000 students to meet state enrollment goals. As it expands beyond its 10-acre campus, it will also expand academic offerings to meet the needs of future students and the surrounding economy, increase research that addresses regional and national challenges, and increase its economic impact to support the local and state economy.

OSUcascades.edu

Oregon State University - Cascades

Revenue Budget - Fiscal Years 2016 & 2017

FISCAL YEAR 2017		
Public University Support Fund		
Outcomes Allocation	\$	1,483,879
SCH Allocation		1,441,400
Tuition buydown continuation		190,838
Stop Loss/Stop Gain Adjustment		-
Mission Differentiation (Regional Support)		2,761,884
Mission Differentiation (Regional Solutions)		13,701
Total Public University Support		5,891,702
Tuition & Fees		
Tuition		8,029,089
Student Fees		235,135
Less Tuition Remissions		(802,909)
Total Tuition & Fees		7,461,315
Other Revenue		61,200
TOTAL EDUCATION & GENERAL REVENUE BUDGET	\$	13,414,217

FISCAL YEAR 2016		
Public University Support Fund		
Outcomes Allocation	\$	574,126
SCH Allocation		1,560,126
Tuition buydown continuation		187,470
Stop Loss/Stop Gain Adjustment		16,922
Mission Differentiation (Regional Support)		3,158,891
Mission Differentiation (Regional Solutions)		-
Total Public University Support		5,497,535
Tuition & Fees		
Tuition		7,240,986
Student Fees		236,745
Less Tuition Remissions		(724,099)
Total Tuition & Fees		6,753,632
Other Revenue		80,777
TOTAL EDUCATION & GENERAL REVENUE BUDGET	\$	12,331,944

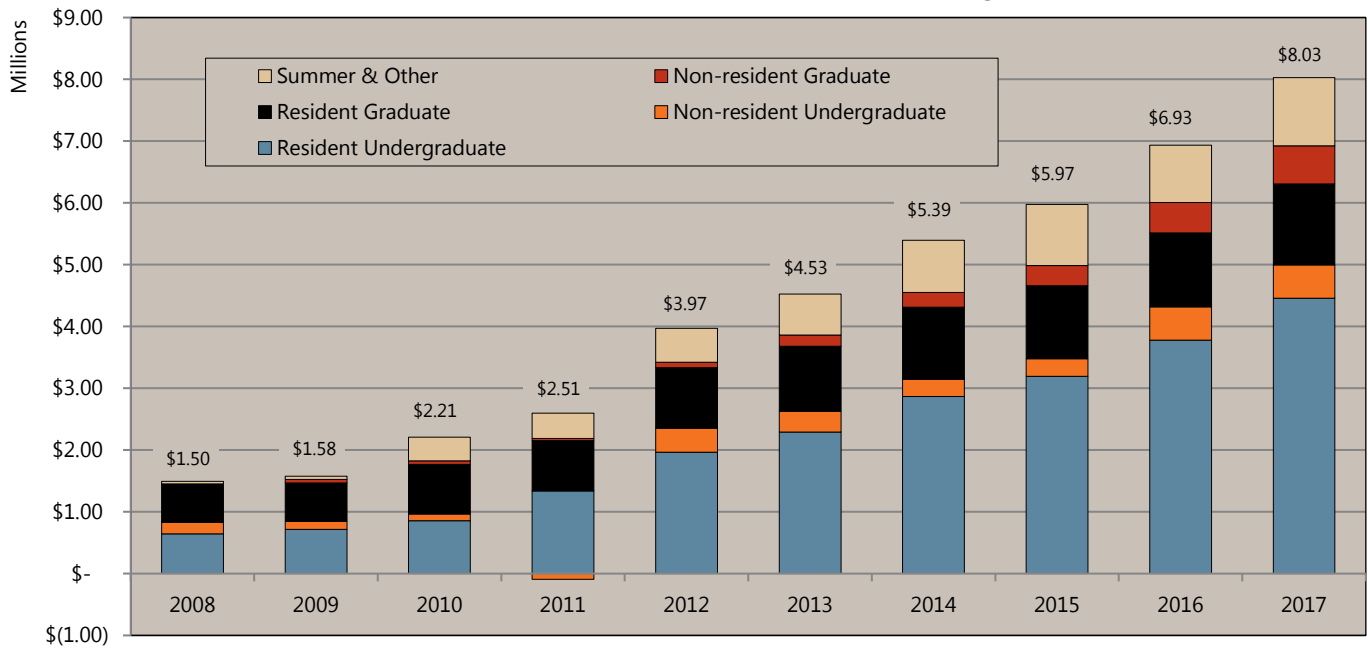
Oregon State University - Cascades

FY2017 Budget Allocation Summary Comparison to FY2016

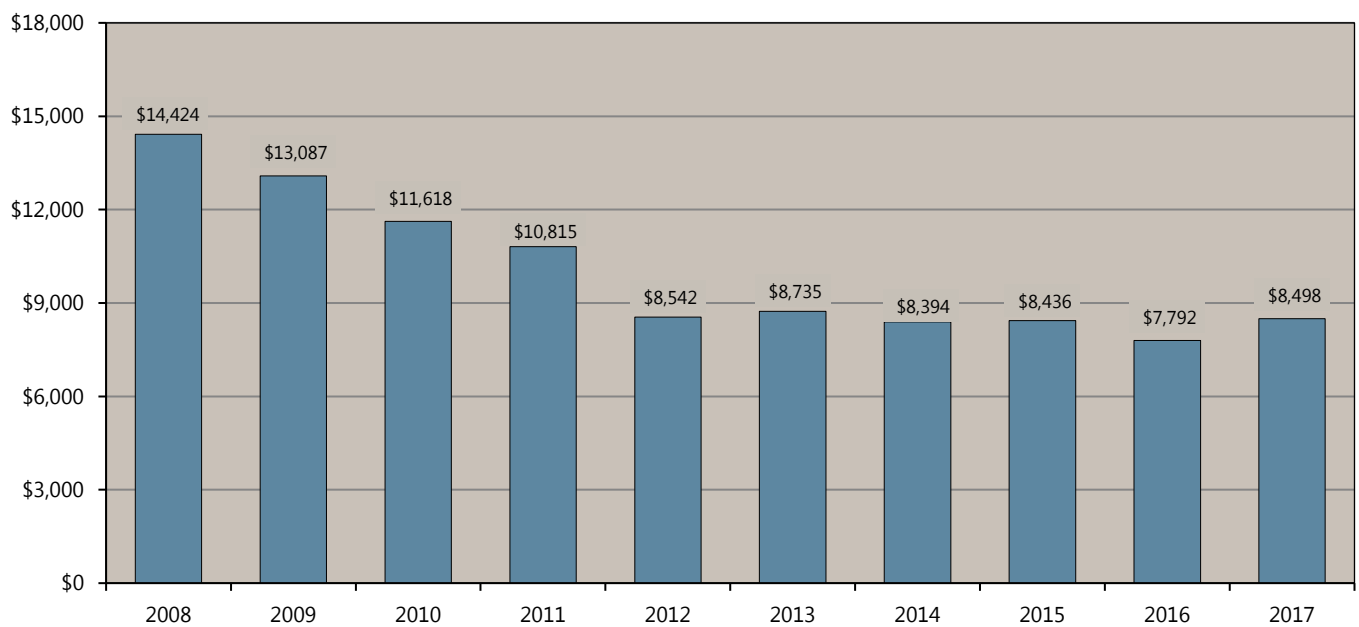
	FY2016 Initial Budget	FY2017 Initial Budget	% Chg
Centrally Administered Funds	\$ 165,022	\$ 835,514	406.3%
Direct Instruction and Research Delivery			
Social Sciences	166,468	246,766	48.2%
Education	691,072	732,092	5.9%
Counseling	683,111	644,700	-5.6%
Psychology	196,480	206,332	5.0%
Humanities	348,685	302,170	-13.3%
Fine Arts	276,083	393,484	42.5%
Business	566,625	1,147,861	102.6%
General Science and Biology	581,220	602,138	3.6%
Health and Human Sciences	736,037	769,129	4.5%
Natural Resources Instruction	360,306	343,413	-4.7%
Outdoor Recreation Leadership/Tourism	224,477	268,500	19.6%
Engineering	417,836	627,642	50.2%
Computer Science	239,517	254,751	6.4%
Library	177,293	205,528	15.9%
Direct Instr and Research Delivery Total	5,665,210	6,744,506	19.1%
Service, Support, and Management:			
Executive Office ¹	2,568,087	(918,339)	-135.8%
Advising and Student Affairs	1,778,747	1,734,815	-2.5%
Enrollment Services	865,764	1,047,361	21.0%
Finance and Administration	711,404	1,627,798	128.8%
Marketing and Communications	522,384	442,204	-15.3%
Facilities	(367,615)	1,361,834	-470.5%
Information Technology	422,941	538,524	27.3%
Service, Support, and Management Total	6,501,712	5,834,197	-10.3%
Distributable Budget and Targeted Programs	12,166,922	12,578,703	3.4%
Total Budget	\$ 12,331,944	\$ 13,414,217	8.8%

¹ Reserve to be distributed to departments throughout the year.

Tuition Revenue by Type
Fiscal Years 2008 to 2016 Actual, 2017 Budget



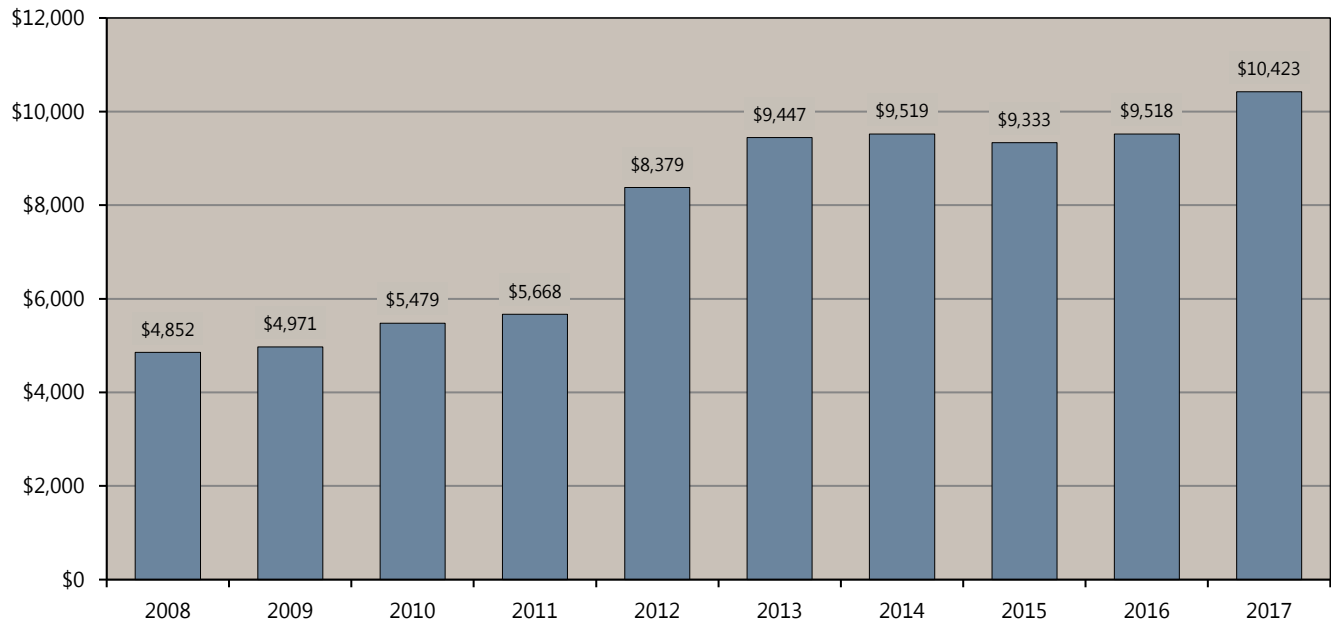
State Appropriation per Student FTE
Fiscal Years: 2008-2016 Actual, 2017 Budget



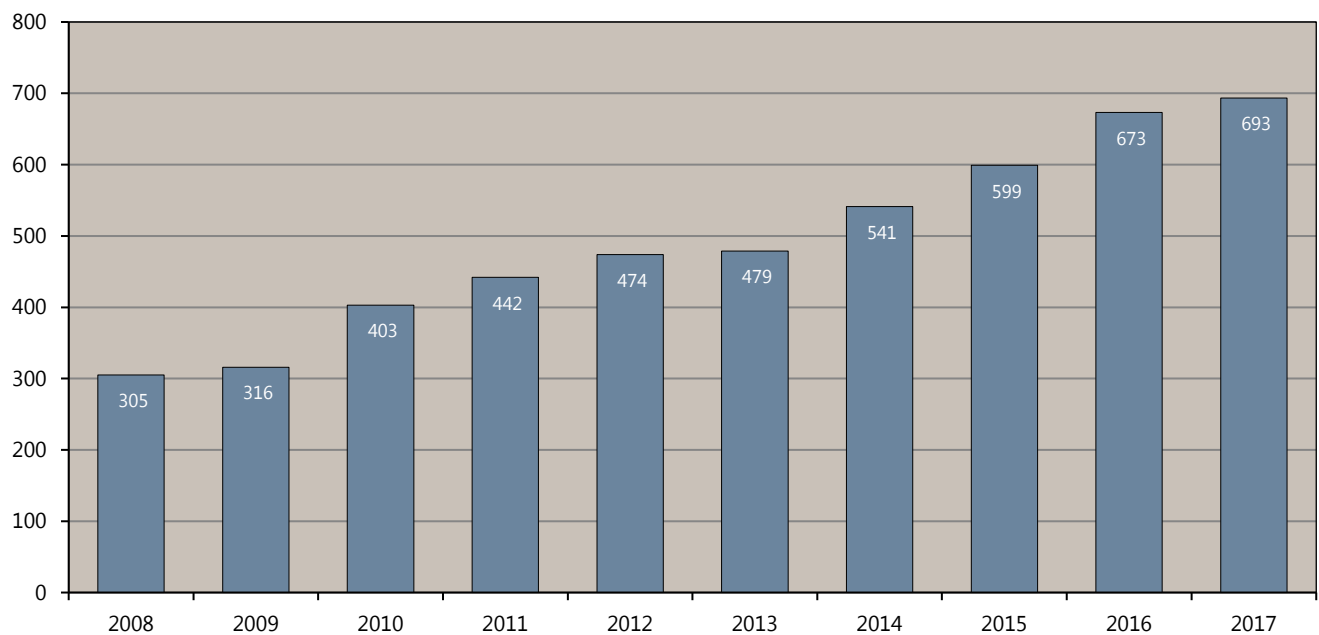
Source: Oregon University System Institutional Research, OSU CORE, FY2017 Initial Budget

Oregon State University - Cascades

Net Tuition per Student FTE
Fiscal Years: 2008-2016 Actual, 2017 Budget



Total Student FTE Enrollment
Fiscal Years: 2008-2016 Actual, 2017 Budget



Source: Oregon University System, OSU CORE, FY2017 Initial Budget

Oregon State University-Cascades

Academic Year 2016-17 - Tuition Base Rates and Mandatory Fees

	Tuition Base Rates ^{1,2}					Mandatory Fees ³					
Credits	Resident		Non-Resident		Credits	Building		Incidental		Total Fees	
	Undergraduate	Graduate	Undergraduate	Graduate		Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
1	280.00	450.00	917.00	807.00	1	23.00	23.00	141.00	140.00	164.00	163.00
2	460.00	900.00	1,499.00	1,614.00	2	25.00	26.00	146.00	147.00	171.00	173.00
3	640.00	1,350.00	2,081.00	2,421.00	3	27.00	29.00	151.00	154.00	178.00	183.00
4	820.00	1,800.00	2,663.00	3,228.00	4	29.00	32.00	156.00	161.00	185.00	193.00
5	1,000.00	2,250.00	3,245.00	4,035.00	5	31.00	35.00	161.00	168.00	192.00	203.00
6	1,180.00	2,700.00	3,827.00	4,842.00	6	33.00	38.00	166.00	175.00	199.00	213.00
7	1,360.00	3,150.00	4,409.00	5,649.00	7	35.00	41.00	171.00	182.00	206.00	223.00
8	1,540.00	3,600.00	4,991.00	6,456.00	8	37.00	43.00	176.00	189.00	213.00	232.00
9	1,720.00	4,050.00	5,573.00	7,263.00	9	39.00	45.00	181.00	196.00	220.00	241.00
10	1,900.00	4,050.00	6,155.00	7,263.00	10	41.00	45.00	186.00	196.00	227.00	241.00
11	2,080.00	4,050.00	6,737.00	7,263.00	11	43.00	45.00	191.00	196.00	234.00	241.00
12	2,260.00	4,050.00	7,319.00	7,263.00	12 or more	45.00	45.00	196.00	196.00	241.00	241.00
13	2,440.00	4,050.00	7,901.00	7,263.00							
14	2,620.00	4,050.00	8,483.00	7,263.00							
15	2,800.00	4,050.00	9,065.00	7,263.00							
16	2,980.00	4,050.00	9,647.00	7,263.00							
17	3,160.00	4,500.00	10,229.00	8,070.00							
18	3,340.00	4,950.00	10,811.00	8,877.00							
Each Add'l Credit Hour	180.00	450.00	582.00	807.00							

¹ A one time Matriculation Fee of \$350 is assessed to all new and transfer students.

² Rates apply to all majors not otherwise noted in tables.

³ Fee rates apply to resident and non-resident students.

Oregon State University-Cascades

Academic Year 2016-17 - Undergraduate Differential Programs Tuition Rates¹

Credits	Business ²		Pre-Engineering ³		Prof-Engineering ⁴	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	307.00	937.00	321.00	951.00	338.00	968.00
2	514.00	1,539.00	542.00	1,567.00	576.00	1,601.00
3	721.00	2,141.00	763.00	2,183.00	814.00	2,234.00
4	928.00	2,743.00	984.00	2,799.00	1,052.00	2,867.00
5	1,135.00	3,345.00	1,205.00	3,415.00	1,290.00	3,500.00
6	1,342.00	3,947.00	1,426.00	4,031.00	1,528.00	4,133.00
7	1,549.00	4,549.00	1,647.00	4,647.00	1,766.00	4,766.00
8	1,756.00	5,151.00	1,868.00	5,263.00	2,004.00	5,399.00
9	1,963.00	5,753.00	2,089.00	5,879.00	2,242.00	6,032.00
10	2,170.00	6,355.00	2,310.00	6,495.00	2,480.00	6,665.00
11	2,377.00	6,957.00	2,531.00	7,111.00	2,718.00	7,298.00
12	2,584.00	7,559.00	2,752.00	7,727.00	2,956.00	7,931.00
13	2,791.00	8,161.00	2,973.00	8,343.00	3,194.00	8,564.00
14	2,998.00	8,763.00	3,194.00	8,959.00	3,432.00	9,197.00
15	3,205.00	9,365.00	3,415.00	9,575.00	3,670.00	9,830.00
16	3,412.00	9,967.00	3,636.00	10,191.00	3,908.00	10,463.00
17	3,619.00	10,569.00	3,857.00	10,807.00	4,146.00	11,096.00
18	3,826.00	11,171.00	4,078.00	11,423.00	4,384.00	11,729.00
Each Add'l Credit Hour	207.00	602.00	221.00	616.00	238.00	633.00

¹ A one time Matriculation Fee of \$350 is assessed to all new and transfer students.

² Includes all majors in the College except Graphic Design

³ Includes all College majors and Pre-Forest Engineering/Civil Engineering majors.

⁴ Includes all College majors and Professional Forest Engineering/Civil Engineering majors.

Oregon State University-Cascades

Summer Session 2017 - Tuition Base Rates and Mandatory Fees

	Tuition Base Rates ^{1,2}					Mandatory Fees ³					
Credits	Resident		Non-Resident		Credits	Building		Incidental		Total Fees	
	Undergraduate	Graduate ⁴	Undergraduate	Graduate ⁴		Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
1	185.00	441.00	185.00	441.00	1	34.00	34.00	-	-	34.00	34.00
2	370.00	882.00	370.00	882.00	2	34.00	34.00	-	-	34.00	34.00
3	555.00	1,323.00	555.00	1,323.00	3	34.00	34.00	91.00	91.00	125.00	125.00
4	740.00	1,764.00	740.00	1,764.00	4	34.00	34.00	91.00	91.00	125.00	125.00
5	925.00	2,205.00	925.00	2,205.00	5	34.00	34.00	91.00	91.00	125.00	125.00
6	1,110.00	2,646.00	1,110.00	2,646.00	6	34.00	34.00	91.00	91.00	125.00	125.00
7	1,295.00	3,087.00	1,295.00	3,087.00	7	34.00	34.00	91.00	91.00	125.00	125.00
8	1,480.00	3,528.00	1,480.00	3,528.00	8	34.00	34.00	91.00	91.00	125.00	125.00
9	1,665.00	3,969.00	1,665.00	3,969.00	9	34.00	34.00	91.00	91.00	125.00	125.00
10	1,850.00	4,410.00	1,850.00	4,410.00	10	34.00	34.00	91.00	91.00	125.00	125.00
11	2,035.00	4,851.00	2,035.00	4,851.00	11	34.00	34.00	91.00	91.00	125.00	125.00
12	2,220.00	5,292.00	2,220.00	5,292.00	12 or More	34.00	34.00	91.00	91.00	125.00	125.00
13	2,405.00	5,733.00	2,405.00	5,733.00							
14	2,590.00	6,174.00	2,590.00	6,174.00							
15	2,775.00	6,615.00	2,775.00	6,615.00							
16	2,960.00	7,056.00	2,960.00	7,056.00							
17	3,145.00	7,497.00	3,145.00	7,497.00							
18	3,330.00	7,938.00	3,330.00	7,938.00							
Each Add'l Credit Hour	185.00	441.00	185.00	441.00							

¹ A one time Matriculation Fee of \$350 is assessed to all new and transfer students.

² Rates apply to all majors not otherwise noted in tables.

³ Fee rates apply to resident and non-resident students.

⁴ OSU-Cascades Summer Session 2017 Graduate Tuition Rates for Resident & Non-Resident Graduate Students are incorrect. Correction pending approval by the OSU Board of Trustees.

Summer Session 2017 - Undergraduate Differential Programs Tuition Rates¹

Credits	Business ²		Pre-Engineering ³		Prof-Engineering ⁴	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	205.00	205.00	219.00	219.00	236.00	236.00
2	410.00	410.00	438.00	438.00	472.00	472.00
3	615.00	615.00	657.00	657.00	708.00	708.00
4	820.00	820.00	876.00	876.00	944.00	944.00
5	1,025.00	1,025.00	1,095.00	1,095.00	1,180.00	1,180.00
6	1,230.00	1,230.00	1,314.00	1,314.00	1,416.00	1,416.00
7	1,435.00	1,435.00	1,533.00	1,533.00	1,652.00	1,652.00
8	1,640.00	1,640.00	1,752.00	1,752.00	1,888.00	1,888.00
9	1,845.00	1,845.00	1,971.00	1,971.00	2,124.00	2,124.00
10	2,050.00	2,050.00	2,190.00	2,190.00	2,360.00	2,360.00
11	2,255.00	2,255.00	2,409.00	2,409.00	2,596.00	2,596.00
12	2,460.00	2,460.00	2,628.00	2,628.00	2,832.00	2,832.00
13	2,665.00	2,665.00	2,847.00	2,847.00	3,068.00	3,068.00
14	2,870.00	2,870.00	3,066.00	3,066.00	3,304.00	3,304.00
15	3,075.00	3,075.00	3,285.00	3,285.00	3,540.00	3,540.00
16	3,280.00	3,280.00	3,504.00	3,504.00	3,776.00	3,776.00
17	3,485.00	3,485.00	3,723.00	3,723.00	4,012.00	4,012.00
18	3,690.00	3,690.00	3,942.00	3,942.00	4,248.00	4,248.00
Each Add'l Credit Hour	205.00	205.00	219.00	219.00	236.00	236.00

¹ A one time Matriculation Fee of \$350 is assessed to all new and transfer students.

² Includes all majors in the College except Graphic Design

³ Includes all College majors and Pre-Forest Engineering/Civil Engineering majors.

⁴ Includes all College majors and Professional Forest Engineering/Civil Engineering majors.

Undergraduate and Postbaccalaureate Programs						
	Undergraduate Programs (not otherwise noted)	Developmental Math: MTH 065 & 095 (On-site)	College of Business Students ³	College of Engineering		
Credits				Pre-Engineering Students ³	Prof-Engineering Students ³	Computer Science Post-Baccalaureate ^{4,5}
1	280.00	200.00	300.00	314.00	331.00	470.00
2	560.00	400.00	600.00	628.00	662.00	940.00
3	840.00	600.00	900.00	942.00	993.00	1,410.00
4	1,120.00	800.00	1,200.00	1,256.00	1,324.00	1,880.00
5	1,400.00	1,000.00	1,500.00	1,570.00	1,655.00	2,350.00
6	1,680.00	1,200.00	1,800.00	1,884.00	1,986.00	2,820.00
7	1,960.00	1,400.00	2,100.00	2,198.00	2,317.00	3,290.00
8	2,240.00	1,600.00	2,400.00	2,512.00	2,648.00	3,760.00
9	2,520.00	1,800.00	2,700.00	2,826.00	2,979.00	4,230.00
Each Add'l Credit Hour	280.00	200.00	300.00	314.00	238.00	470.00

Graduate Programs						
	Graduate Programs (not otherwise noted)	Ed.D. in Community College Leadership	Ph.D. in Counseling	Graduate Certificate: Public Health	MBA & Business Courses	College of Engineering Students ³
Credits						
1	521.00	550.00	550.00	584.00	770.00	576.00
2	1,042.00	1,100.00	1,100.00	1,168.00	1,540.00	1,152.00
3	1,563.00	1,650.00	1,650.00	1,752.00	2,310.00	1,728.00
4	2,084.00	2,200.00	2,200.00	2,336.00	3,080.00	2,304.00
5	2,605.00	2,750.00	2,750.00	2,920.00	3,850.00	2,880.00
6	3,126.00	3,300.00	3,300.00	3,504.00	4,620.00	3,456.00
7	3,647.00	3,850.00	3,850.00	4,088.00	5,390.00	4,032.00
8	4,168.00	4,400.00	4,400.00	4,672.00	6,160.00	4,608.00
9	4,689.00	4,950.00	4,950.00	5,256.00	6,930.00	5,184.00
Each Add'l Credit Hour	521.00	550.00	550.00	584.00	770.00	576.00

¹ Charges are the same for resident and non-resident students, all rates include an \$80 per credit hour distance education fee; charges also apply to Summer 2017.

² A one time Matriculation Fee of \$350 is assessed to all new and transfer degree seeking undergraduate and graduate students.

³ College of Business and College of Engineering students are charged a differential in addition to the regular tuition. The above lists current tuition and fees for business and engineering majors who take Ecampus courses (in any subject).

⁴ Rates for non-professional CS courses including CS 101, CS 195, CS 199, CS 162 and CS 391:

- Students in the CS post-baccalaureate program are charged at pre- or professional-engineering rates depending on level.
- Engineering majors on Corvallis or Cascades campus are charged Engineering rates based on pre- or pro-engineering standing.
- No-engineering majors, including non-degree seeking students, are charged the regular undergraduate rates.

⁵ For professional CS courses:

- Engineering majors on Corvallis or Cascades campus are charged Engineering rates based on pre- or pro-engineering standing.
- Other non-engineering majors, non-degree seeking students, and students admitted to the computer science post-baccalaureate program are charged the computer science post-baccalaureate rates

Statewide Public Service Programs

Mission

Oregon State University Statewide Public Service Programs improve the lives of Oregonians through discovery, outreach, and learning focused on critical issues of importance to communities throughout the state and the world.

The Oregon Agricultural Experiment Station is Oregon's principal research engine related to food, agriculture, and natural resources. Reflecting diverse issues in environmental quality, life sciences, and rural economics, AES engages more than 400 scientists in five OSU colleges, on campus and at branch stations across the state. With partners in industries, agencies, and communities across Oregon and worldwide, the strengths of many disciplines are put to work to solve problems of productivity and profitability, environmental quality, and human health.



Oregon State University faculty share their research and knowledge beyond the classroom (left to right):
Mark Schulze, Asst. Professor – Andrews Experimental Forest – Ramesh Sagili, Asst. Professor-Oregon Master Beekeeper Program – Lisbeth Goddik, Professor & Extension Specialist in Dairy Processing

The OSU Extension Service connects Oregonians to research-based knowledge for economic development, healthy and productive life choices, and sustainable ecosystems. Community-based Extension education programs include agriculture, forestry, coastal resources, economic development, family health, and well-known community enrichment programs such as 4-H Youth Development, Master Gardeners, and Oregon Open Campus. In addition to faculty specialists working throughout the state, OSU Extension oversees a corps of 14,000-trained Extension volunteers who represent the equivalent of 800 full-time employees in service to Oregon.

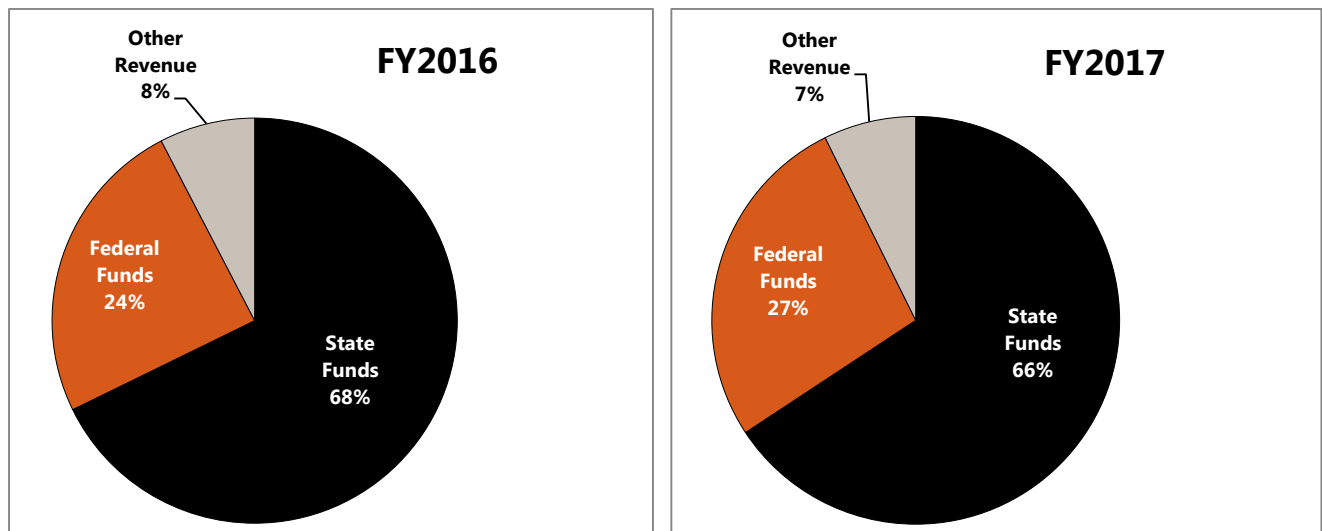
The Forest Research Laboratory (FRL) is a dynamic source of knowledge about the science and management of forests, the connections of people to forests, and the use of renewable materials to benefit businesses, communities, and quality of life in Oregon. In conjunction with OSU's College of Forestry, FRL scientists work with cooperators throughout Oregon to address challenges and opportunities for one of Oregon's primary sustainable resources – forests and the communities and industries that depend upon them.

Statewide Public Services

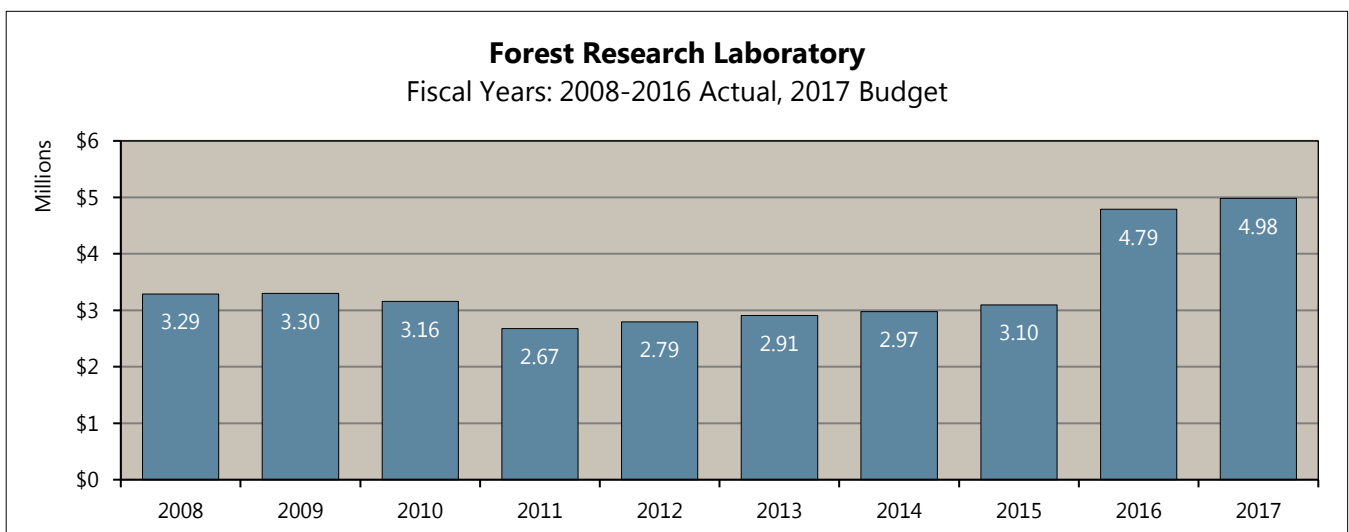
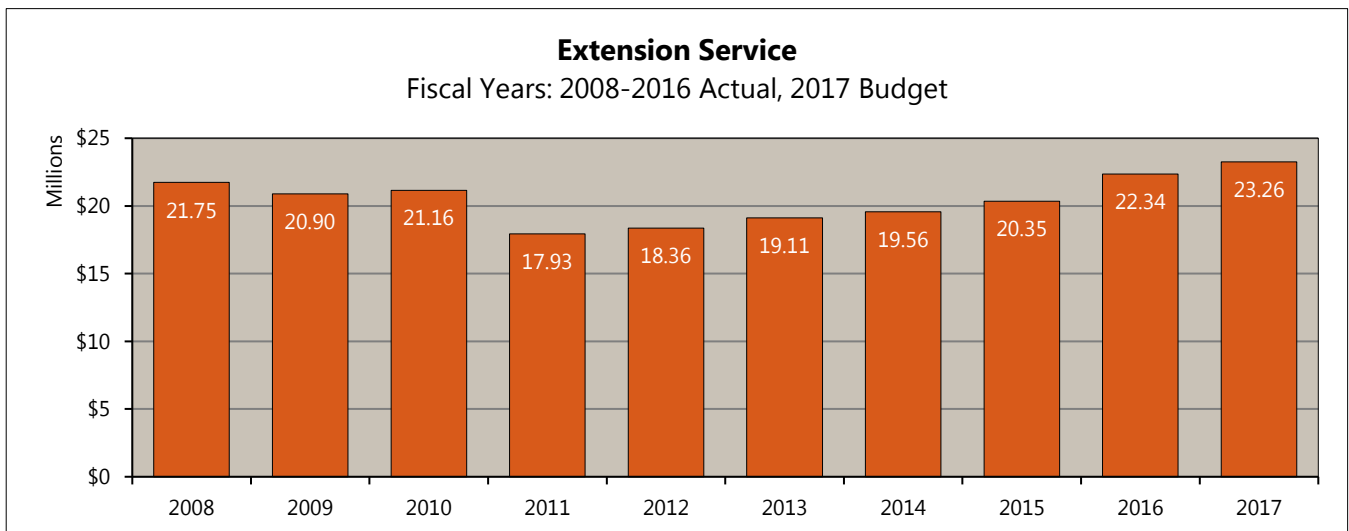
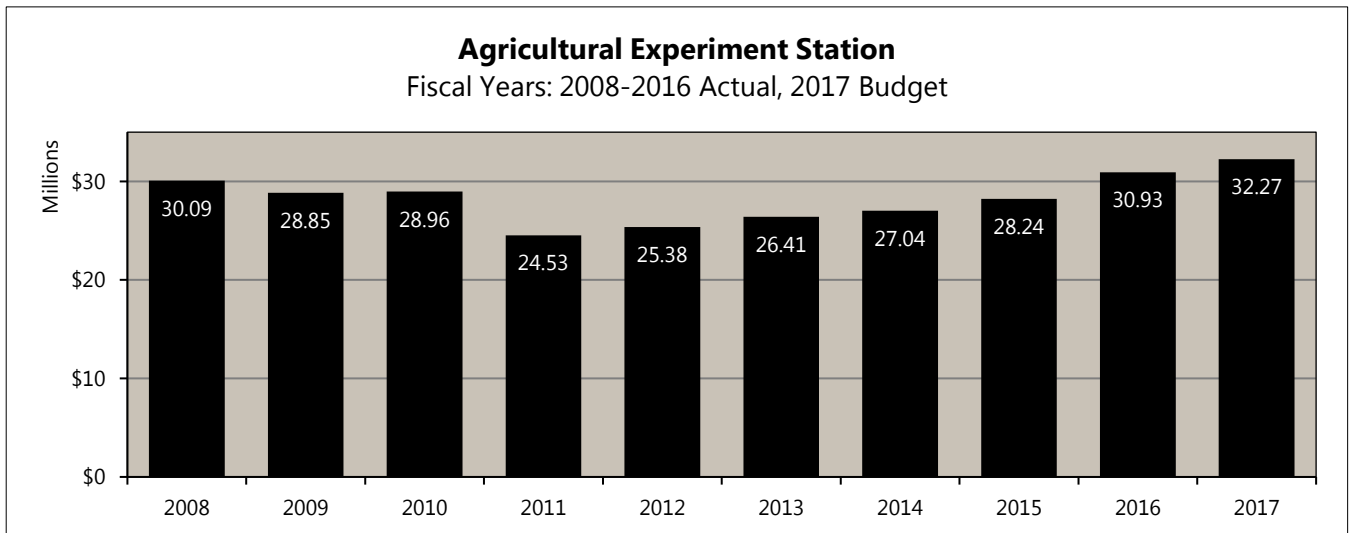
Initial Budget Revenue Detail - Fiscal Years 2016 & 2017

	Agricultural Experiment Stations		Extension Service		Forest Research Laboratory	
	FY2016	FY2017	FY2016	FY2017	FY2016	FY2017
State Appropriation	\$ 30,929,322	\$ 32,271,744	\$ 22,344,755	\$ 23,256,785	\$ 4,787,842	\$ 4,983,265
Other Gov't Appropriations	5,021,412	4,633,860	19,195,039	19,064,707	1,131,671	1,113,108
Transfer from State Agency	-	-	-	-	3,431,700	3,397,892
Sales & Services	1,709,453	1,643,054	1,217,251	1,456,864	-	-
Other Revenue	-	-	178,574	248,199	-	-
Total Revenue	\$ 37,660,187	\$ 38,548,658	\$ 42,935,619	\$ 44,026,555	\$ 9,351,213	\$ 9,494,265

Statewide Public Services - Combined Revenues



Statewide Public Services - State Funding



Statewide Public Services

Ratio of State Resource Expenditures to All Other

Fiscal Years: 2008-2016 Actual

Fiscal Year	SUMMARY			Agricultural Experiment Station		
	State Resource Expenditures	All Other Expenditures	Other/State Ratio	State Resource Expenditures	All Other Expenditures	Other/State Ratio
FY2008	55,127,463	71,268,304	1.29	30,090,130	39,119,929	1.30
FY2009	53,042,840	82,229,731	1.55	28,847,079	44,294,775	1.54
FY2010	53,281,295	82,172,577	1.54	28,963,666	47,070,130	1.63
FY2011	45,133,878	97,319,423	2.16	24,534,737	61,397,254	2.50
FY2012	46,528,234	99,489,087	2.14	25,378,812	63,418,488	2.50
FY2013	48,427,346	95,116,023	1.96	26,414,682	60,641,161	2.30
FY2014	49,566,234	91,880,122	1.85	27,035,888	56,796,318	2.10
FY2015	51,689,346	98,357,931	1.90	28,239,394	60,922,052	2.16
FY2016	58,081,919	95,930,784	1.65	30,949,322	58,740,561	1.90

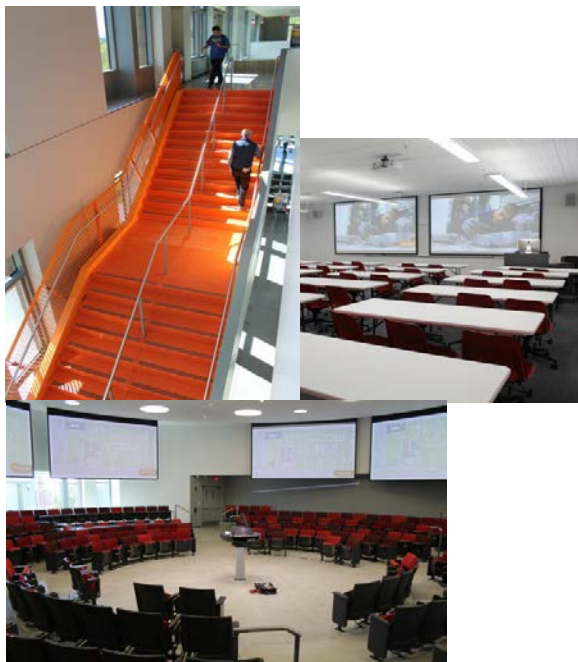
Fiscal Year	Extension Service			Forest Research Lab		
	State Resource Expenditures	All Other Expenditures	Other/State Ratio	State Resource Expenditures	All Other Expenditures	Other/State Ratio
FY2008	21,746,832	14,662,333	0.67	3,290,501	17,486,042	5.31
FY2009	20,895,548	19,489,256	0.93	3,300,213	18,445,700	5.59
FY2010	21,161,731	16,231,030	0.77	3,155,898	18,871,417	5.98
FY2011	17,925,823	18,635,181	1.04	2,673,319	17,286,988	6.47
FY2012	18,357,067	17,109,615	0.93	2,792,355	18,960,984	6.79
FY2013	19,106,335	17,036,464	0.89	2,906,329	17,438,398	6.00
FY2014	19,555,668	17,176,894	0.88	2,974,678	17,906,910	6.02
FY2015	20,353,858	19,584,965	0.96	3,096,094	17,850,914	5.77
FY2016	22,344,755	18,374,564	0.82	4,787,842	18,815,659	3.93

SECTION 5: SPECIAL TOPICS

Capital Budget - Major Projects, >\$5 million

Fiscal Year 2017

	Total Authorization	Spent as of FY2016	FY2017 Budget
Engineering Bldg. (Johnson Hall)	\$ 40,000,000	\$ 29,486,982	\$ 10,513,018
Learning Innovation Center	65,000,000	64,060,290	939,710
Forestry Science Complex	60,000,000	3,319,044	40,322,319
Marine Studies Initiative	50,000,000	-	2,412,000
OSU-C Academic Building	21,654,000	14,504,245	7,149,755
OSU-C Residential and Dining/Academic	42,000,000	19,196,061	22,803,939
Strand Ag Hall Remodel	24,870,000	23,827,532	1,042,468
Valley Football Center	42,000,000	21,136,209	22,448,200
Nypro & Cascade Remodel	6,125,000	5,714,752	410,248
Student Comm. Center-Azalea & Avery	5,400,000	4,625,073	774,927
Total	\$ 357,049,000	\$ 185,870,188	\$ 108,816,584



Learning Innovation Center (LiNC)
Fall 2015



Strand Agriculture Hall - Fall 2015

Athletics

Education & General Funds Budget

Fiscal Years: 2008-2016 Actual, 2017 Estimate

*Athletic Department Revenue Provided to the Education & General Fund and
Support Given to the Athletic Department from the Education & General Fund*



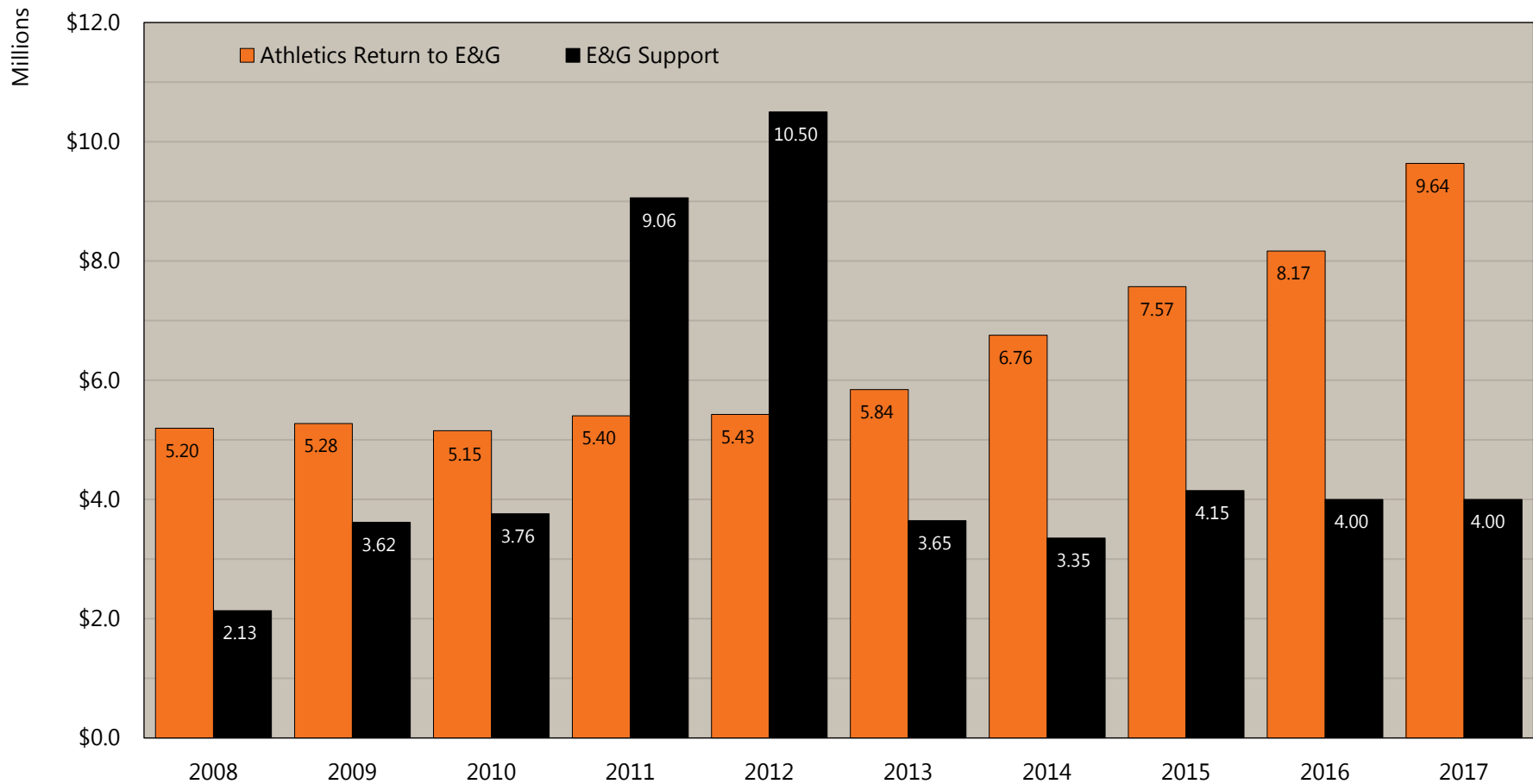
The Oregon State University Athletic Department receives funding from the Education & General Funds Budget (E&G) annually. These funds pay for non-revenue producing athletic program coaching salaries and Other Payroll Expenses (OPE), excluding Football and Men's Basketball programs. The initial E&G funding amount was \$4 million but was reduced beginning in FY2006 when the renovated East Side of the football stadium opened, garnering the Athletic Department additional funding through ticket sales and associated fundraising. In fiscal years 2011 and 2012, a budgetary shortfall resulted due to the economic downturn and other economic factors. Additional E&G funding requested and subsequently approved, helped to balance the Athletic Department budget, while keeping in mind a new revenue source becoming available in FY2013 in the form of the new Pac-12 Television package. The new revenue was realized but has never fully paid out as was expected, therefore E&G funding was reduced to the \$4 million historic level.

The graph conservatively shows the measurable funding effect the Athletic Department has on the University. Except for fiscal years 2011 and 2012, the Athletic Department has annually supported the University in excess of the E&G funding received through payment of student-athlete tuition and fees, as well as the 3% F&A Assessment. For FY2008 through FY2016, Athletic Department support exceeded the E&G Funding by an average of over \$1.3 million annually. Projections through FY2017, including the revenue shortfalls in FY2011 and FY2012, anticipate the average will increase to over \$1.5 million. Over the term of this report, the estimated financial return beyond the E & G support will be in excess of \$12.7 million.

The graph does not reflect other economic factors in such as the 235 student-athletes who participate in athletics programs but received no athletic financial aid (walk-on) or the additional student-athletes who receive only partial scholarships. When taken into account, these resources provide additional economic return to the university, of approximately \$4 million annually. Additionally, there are another 500 student support personnel who do not receive athletic financial aid (Band, Cheer, Dance, Student Managers, Student Trainers, etc.) but provide economic support for Oregon State University.

Athletics

Revenue Provided to/Support Given from Education & General Funds Budget
Fiscal Years: 2008-2016 Actual, 2017 Budget



Source: OSU Data Warehouse, FY2017 Initial Education and General Budget, OSU Athletics Department
Revenue from Athletics includes scholarships (received by OSU as tuition revenue), student fees and assessments paid to E&G