

FISCAL YEAR 2018 – OREGON STATE UNIVERSITY

EDUCATION & GENERAL FUNDS BUDGET

JULY 1, 2017 – JUNE 30, 2018

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PREPARED BY

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Oregon State
University

Data Sources for the fiscal year 2018 Annual E&G Budget:

Oregon State University, Institutional Research

Oregon State University's enterprise reporting system, CORE

Data prior to FY2014, Oregon University System

FY2018 OSU Initial Budgets

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INTRODUCTION

Education & General Funds Operating Budget

Fiscal Year 2018

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 coming months, OSU will embark on development of the next five-year strategic plan, *SP 4.0*. Building on the efforts of the last 15 years, the focus will again be on our commitments to:

- Providing a transformational and affordable educational opportunity for all learners;
- Pioneering work in enhancing a healthy planet, healthy people and a healthy economy;
- Defining unique opportunities for impact and innovation through a blend of programmatic and disciplinary strengths and crosscutting capabilities.

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 FY2018 is projected at \$1.22B, excluding Plant Funds. This is an increase of \$35.3M over FY2017; this increase includes about \$27.5M in the Educational & General (E&G) Funds, \$2.9M in Restricted Funds, and \$4.9M in Self-support Funds.

The FY2018 E&G Budget includes support for compensation increases, student success initiatives, capital renewal, and operations and maintenance of new facilities.

Outlook

Enrollment grew modestly, up about 1.9% overall but only up 0.4% in Corvallis. OSU-Cascades' student headcount grew by 4.9%. Ecampus programs continued to show strong growth, up 8.4% for fall term.

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 expansion of 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. The model allocation will be phased in over two to three years beginning in fiscal year 2018.

Acknowledgements

The FY2018 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, Nicole Real, Michael Hansen, and Karren Cholewinski), whose efforts were essential in the development of this budget plan:

Mike Green, Vice President for Finance and Administration

2016-17 University Budget Committee: John Killefer (Chair), Scott Ashford, Susie Brubaker-Cole, Bob Cowen, Jennifer Brown, Dan Edge, Kate Halischak, Mark Johnson, Dave King, Denise Lach, Virginia Lesser, Thomas Maness, Kate Peterson & Kelly Sparks

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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)

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

Jan Lewis, Acting Associate Vice President & Comptroller

Respectfully submitted,



Sherman Bloomer, Director

Office of Budget & Fiscal Planning

2017-18 is the third 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 the 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. The model links 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 focuses 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** investing in credit hour enrollment of Oregon resident students.
- **Completion Funding** focusing 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 providing 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 providing resources for key economic development and innovation needs of the state.
- Mission support allocations providing funding for non-instructional activities, as diverse as the Veterinary Diagnostic Laboratory (OSU) and NEW Leadership Oregon (PSU).

The Activity-Based Funding allocation is based on credit hours and replicates the cost-based weighting approach used in the RAM. This allocation 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 Completion 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 degrees in areas of critical need for the state, including STEM fields, healthcare professions, and bilingual education.

The transition to the SSCM has been phased in over three years (AY2015-16 through 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.

SECTION 1: BUDGET SUMMARY

FY2017 Revenue Detail (Final)

	Budget	Actual	% VAR
<u>Public University Support Fund</u>			
Outcomes Funding Allocation	\$ 31,040,153	\$ 31,317,412	0.9%
SCH Funding Allocation	48,863,863	49,215,614	0.7%
Tuition Buydown Phase #2	6,690,759	6,690,759	0.0%
Stop Loss/Stop Gain	(162,161)	(219,928)	35.6%
<u>Mission Differentiation Funds</u>			
Research Support	2,675,480	2,680,711	0.2%
<u>Mission Support</u>			
Pharmacy Differential	1,083,238	1,083,238	0.0%
Vet Med Differential	3,615,222	3,615,222	0.0%
Vet Diagnostic Lab	1,283,125	1,283,125	0.0%
SWPS Building Maintenance	1,867,866	1,867,866	0.0%
Engineering Graduate Support	2,313,528	2,313,528	0.0%
<u>Systemwide Expenses/Programs</u>			
Endowment Match	641,434	641,434	0.0%
Orbis	46,821	46,821	0.0%
Faculty Diversity	58,692	58,692	0.0%
Services to Students with Disabilities	69,478	69,478	0.0%
Subtotal - Public University Support Fund	100,087,498	100,663,972	0.6%
<u>State Programs Funding</u>			
Engineering - ETIC	7,041,395	7,041,395	0.0%
Fermentation Science	632,196	632,196	0.0%
Signature Research Centers	252,079	252,079	0.0%
Ocean Vessels Research	316,099	316,099	0.0%
Natural Resource Institute	203,543	203,543	0.0%
Oregon Climate Change Research Institute	159,547	159,547	0.0%
OSU-UO Center for Advanced Wood Products	1,275,000	1,275,000	0.0%
OSU Shellfish Research (one-time)	255,000	255,000	0.0%
OSU INR Task Force Support (one-time)	21,782	21,782	0.0%
ALS Scholarship (one-time)	-	800,000	0.0%
Total - State Programs Funding	10,156,641	10,956,641	7.9%
Subtotal State Appropriation	110,244,139	111,620,613	1.2%
<u>Tuition</u>			
OSU - Corvallis	281,421,914	277,988,546	-1.2%
Extended Campus	76,887,731	79,833,812	3.8%
Summer Term	10,252,931	10,685,212	4.2%
Subtotal - Tuition	368,562,576	368,507,570	0.0%
<u>Tuition Waivers</u>	(35,437,438)	(37,439,801)	5.7%
<u>Student Fees</u>			
Resource Fees	3,206,041	3,311,517	3.3%
Other Student Fees	8,334,682	8,148,253	-2.2%
Subtotal - Student Fees	11,540,723	11,459,770	-0.7%
<u>Other Resources</u>			
Indirect Cost Recovery / Returned Overhead	39,500,000	40,501,753	2.5%
Bldg Use Crdts & Audit Disallowed Portion			
of Indirect Cost Recovery	(1,580,000)	(1,557,760)	-1.4%
Sales & Services / Misc Income	17,771,094	19,140,872	7.7%
Interest Revenue	3,200,000	6,259,323	95.6%
Debt Service Support on SELP Loans	1,084,152	1,095,263	1.0%
Career & Advising Mentorship Program (SB860)	-	112,940	0.0%
Subtotal - Other Resources	59,975,246	65,552,391	9.3%
Total Revenue	\$ 514,885,246	\$ 519,700,543	0.9%

FY2018 Revenue Detail (Final)	Distributed Resources	Departmental Resources	Total
<u>Public University Support Fund</u>			
Outcomes Funding Allocation	\$ 54,759,087	\$ -	\$ 54,759,087
SCH Funding Allocation	38,671,904	-	38,671,904
Tuition Buydown Phase #2	-	-	-
Stop Loss/Stop Gain	(127,507)	-	(127,507)
<u>Mission Differentiation Funds</u>			
Research Support	2,877,182	-	2,877,182
<u>Mission Support</u>			
Pharmacy Differential	-	1,098,365	1,098,365
Vet Med Differential	-	3,665,707	3,665,707
Vet Diagnostic Lab	-	1,301,044	1,301,044
SWPS Building Maintenance	1,893,951	-	1,893,951
Engineering Graduate Support	2,371,303	-	2,371,303
<u>Systemwide Expenses/Programs</u>			
Endowment Match	(1,251,972)	1,902,363	650,391
Orbis	-	47,475	47,475
Faculty Diversity	59,512	-	59,512
Services to Students with Disabilities	-	70,448	70,448
Subtotal - Public University Support Fund	99,253,460	8,085,402	107,338,862
<u>State Programs Funding</u>			
Engineering - ETIC	-	7,041,395	7,041,395
Fermentation Science	-	635,855	635,855
Signature Research Centers	-	253,538	253,538
Ocean Vessels Research	-	317,929	317,929
Natural Resource Institute	-	204,720	204,720
Oregon Climate Change Research Institute	-	160,470	160,470
OSU-UO TallWood Design Institute	-	1,743,717	1,743,717
Molluscan Brood Stock	-	279,300	279,300
Ocean Acidification	-	137,200	137,200
Total - State Programs Funding	-	10,774,124	10,774,124
Subtotal State Appropriation	99,253,460	18,859,526	118,112,986
<u>Tuition</u>			
OSU - Corvallis	291,386,330	-	291,386,330
Extended Campus	96,230,763	-	96,230,763
Summer Term	11,377,900	-	11,377,900
Subtotal - Tuition	398,994,993	-	398,994,993
<u>Tuition Waivers</u>	(38,496,686)	-	(38,496,686)
<u>Student Fees</u>			
Resource Fees	-	3,290,139	3,290,139
Other Student Fees	-	8,146,648	8,146,648
Subtotal - Student Fees	-	11,436,787	11,436,787
<u>Other Resources</u>			
Indirect Cost Recovery / Returned Overhead	-	41,200,000	41,200,000
Bldg Use Crdts & Audit Disallowed Portion of Indirect Cost Recovery	-	(1,648,000)	(1,648,000)
Sales & Services / Misc Income	600,000	17,141,817	17,741,817
Interest Revenue	4,399,710	-	4,399,710
Debt Service Support on SELP Loans	1,084,152	-	1,084,152
Subtotal - Other Resources	6,083,862	56,693,817	62,777,679
Total Revenue	\$ 465,835,629	\$ 86,990,130	\$ 552,825,759

FY2018 Budget Allocation Comparison
(thousands of dollars)
FY2018 Initial Budget

	FY2017 Initial Budget	Base Budget	Targeted & Departmental	FY2018 Initial Budget	% Chg
<u>Centrally Administered Funds</u>					
Pools and Reserves	\$ 11,577	\$ (2,786)	\$ 19,213	\$ 16,428	41.9%
Agencies Outside OSU E&G Budget	31,879	-	31,436	31,436	-1.4%
Distributions to Academic Units	19,039	-	15,050	15,050	-21.0%
Distributions to Administrative Units	(6,575)	-	(6,034)	(6,034)	-8.2%
Institutional Operations	3,250	-	3,450	3,450	6.2%
Centrally Administered Funds Total	59,170	(2,786)	59,665	60,330	2.0%
<u>Direct Instruction and Research Delivery</u>					
Agricultural Sciences	20,529	9,371	14,603	23,974	16.8%
Business	20,608	13,185	7,277	20,462	-0.7%
Engineering	57,241	29,717	31,590	61,307	7.1%
Forestry	8,136	3,604	5,752	9,356	15.0%
Public Health & Human Sciences	19,974	12,606	7,834	20,440	2.3%
Education	4,792	2,920	1,887	4,807	0.3%
Liberal Arts	41,762	25,989	19,905	45,894	9.9%
Earth, Ocean & Atmospheric Sciences	14,381	8,912	5,920	14,832	3.1%
Pharmacy	12,574	10,724	2,013	12,737	1.3%
Science	38,790	27,340	14,074	41,414	6.8%
Veterinary Medicine	24,514	11,375	13,535	24,909	1.6%
Summer Session	541	-	543	543	0.4%
University Honors College	2,439	2,775	65	2,840	16.4%
Extended Campus	18,785	-	18,787	18,787	0.0%
Building Use and Research Equipment	3,160	-	3,296	3,296	4.3%
International Programs	5,275	1,085	3,621	4,706	-10.8%
Library	13,842	11,066	3,514	14,580	5.3%
Research Programs (Centers/Institutes)	11,253	5,877	5,477	11,354	0.9%
Graduate School Interdisciplinary Programs	823	702	136	838	1.8%
Direct Instr and Research Delivery Total	319,418	177,245	159,831	337,077	5.5%
<u>Service, Support, and Management:</u>					
Office of the President	9,553	8,364	20	8,384	-12.2%
University Relations & Marketing	3,526	3,993	27	4,020	14.0%
Provost	1,534	777	663	1,441	-6.1%
Provost Pass-through	6,423	2,549	5,900	8,449	31.5%
Enrollment Management	9,116	6,143	3,582	9,725	6.7%
Undergraduate Studies	3,285	4,827	173	5,000	52.2%
Academic Affairs	3,349	3,486	157	3,643	8.8%
Information Services	12,835	17,550	2,225	19,775	54.1%
Graduate School Administration	4,204	1,566	2,936	4,502	7.1%
Outreach & Engagement	766	728	795	1,522	98.7%
Research Administration	7,446	4,389	3,192	7,580	1.8%
Student Affairs	7,456	6,307	1,399	7,706	3.3%
University Business Centers	11,661	12,026	-	12,026	3.1%
Finance and Administration	22,657	23,741	1,779	25,520	12.6%
Facilities Services O&M	15,222	12,485	5,199	17,684	16.2%
Risk Management	3,322	3,660	40	3,700	11.4%
Capital Planning & Development	2,007	1,454	916	2,370	18.1%
Energy Operations	11,937	8,325	4,048	12,373	3.7%
Service, Support, and Management Total	136,298	122,368	33,051	155,419	14.0%
Total Budget	\$ 514,885	\$ 296,828	\$ 252,548	\$ 552,826	7.4%

Distribution of Centrally Administered Funds

	FY2017	FY2018	Change	
	Initial Budget	Initial Budget	Over (Under)	
			\$	%
Settle-up Reserves	\$ 17,196,764	\$ 22,680,249	\$ 5,483,485	31.9%
Technology Resource Funding	6,497,021	-	(6,497,021)	-
Faculty & Staff Hiring	509,052	\$ 378,176	(130,876)	-25.7%
Staff, Grad, Salary Raises/Costs	6,061,650	\$ 4,025,000	(2,036,650)	-33.6%
Debt Service	8,200,484	\$ 7,720,484	(480,000)	-5.9%
Foundation Obligation/Capital Campaign	5,535,000	\$ 7,543,543	2,008,543	-
Access Funding	3,300,000	-	(3,300,000)	-
Assessments, Leases, City Transit	5,109,087	\$ 5,694,407	585,320	11.5%
INTO Obligation	7,331,864	\$ 7,619,467	287,603	3.9%
Facilities & Rental Operations	4,500,000	\$ 8,480,000	3,980,000	88.4%
Tuition Models Central Reserves	(3,046,736)	\$ 3,879,293	6,926,029	-227.3%
Other	4,532,595	\$ 3,133,362	(1,399,233)	-30.9%
IT Investments	292,925	\$ 264,575	(28,350)	-9.7%
Due from Other Funds	(7,100,000)	(11,138,907)	(4,038,907)	56.9%
Governance Changes	250,000	\$ 50,000	(200,000)	-80.0%
Total	\$ 59,169,706	\$ 60,329,649	\$ 1,159,943	2.0%

FY2018 Targeted Funding to Units

	Endowment Match	Legislative Targets	OSU Targets	
			Differential Tuition	Other
Agricultural Sciences	\$ 279,237	\$ 915,155	\$ -	\$ 2,442,025
Business	152,097	-	-	-
Engineering	77,012	7,041,395	-	-
Forestry	435,081	1,743,717	-	714,700
Public Health & Human Sciences	112,879	-	-	-
Liberal Arts	332,709	-	-	75,000
Earth, Ocean & Atmospheric Sciences	19,657	615,599	-	10,875
Pharmacy	-	1,098,365	-	-
Science	226,197	-	-	56,977
Veterinary Medicine	-	4,966,751	-	(48,085)
Honors College	-	-	-	-
University Libraries	110,727	47,475	-	-
Research Centers & Institutes	156,767	458,258	-	-
Office of the President	-	-	-	20,000
University Relations & Marketing	-	-	-	26,585
Provost Pass-Thru	-	-	-	5,900,000
Information Services	-	-	-	150,000
Graduate School	-	-	-	1,030,000
Outreach & Engagement	-	-	-	794,727
Research Administration	-	-	-	427,000
Student Affairs	-	70,448	-	-
Finance & Administration	-	-	-	329,720
Total	\$ 1,902,363	\$ 16,957,163	\$ -	\$ 11,929,524

Fiscal Year 2018 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	FY2018 Initial Budget
Centrally Administered Funds									
Pools and Reserves	\$ (2,785,726)	\$ (5,968,853)	\$ 31,639,288	\$ 4,043,594	\$ 553,056	3,450,000	\$ 726,000	\$ 4,375,434	\$ 36,032,793
Transfers to Agencies Outside OSU E&G Budget	-	24,296,856	-	-	-	-	-	-	24,296,856
Direct Instruction & Research Delivery									
Agricultural Sciences	9,370,621	3,636,417	6,654,500	550,000	214,191	406,000	1,242,149	1,900,000	23,973,878
Business	13,184,973	152,097	3,000,000	528,000	3,057,138	225,000	312,414	2,800	20,462,422
Engineering	29,716,597	7,118,407	12,000,000	1,500,000	2,915,286	1,431,500	4,224,817	2,400,000	61,306,607
Forestry	3,603,515	2,893,498	1,150,000	100,000	28,558	538,000	542,029	500,000	9,355,600
Public Health & Human Sciences	12,605,834	112,879	3,000,000	650,000	404,598	1,195,000	1,571,883	900,000	20,440,194
Education	2,919,657	-	1,600,000	83,240	14,200	75,008	98,677	15,786	4,806,568
Liberal Arts	25,989,131	407,709	12,500,000	970,000	1,405,937	1,375,000	3,146,854	99,500	45,894,131
Earth, Ocean & Atmospheric Sciences	8,911,760	646,131	1,200,000	145,000	145,086	208,000	676,018	2,900,000	14,831,995
Pharmacy	10,724,373	1,098,365	-	80,000	1,544	335,000	298,116	200,000	12,737,398
Science	27,340,030	283,174	4,200,000	1,900,000	1,418,499	1,315,000	4,177,098	780,000	41,413,801
Veterinary Medicine	11,374,677	4,918,666	-	-	694	8,327,772	162,608	125,000	24,909,417
Summer Session	-	-	-	543,366	-	-	-	-	543,366
University Honors College	2,774,958	-	-	1,000	9,502	15,500	39,004	-	2,839,964
Extended Campus	-	-	18,786,975	-	-	-	-	-	18,786,975
Research Equipment Reserve	-	-	-	-	-	-	-	3,296,000	3,296,000
International Programs - OSU	1,084,713	-	-	-	796,347	2,824,950	-	-	4,706,010
University Libraries	11,065,622	158,202	-	-	666,777	122,600	-	2,566,760	14,579,961
Research (Centers / Institutes / Programs)	5,876,614	615,025	-	42,000	-	882,685	-	3,937,720	11,354,044
Graduate School Interdisciplinary Programs	702,304	-	-	-	-	-	136,090	-	838,394
Direct Instruction & Research Delivery Total	177,245,379	22,040,570	64,091,475	7,092,606	11,078,357	19,277,015	16,627,757	19,623,566	337,076,725
Service, Support, and Management									
Office of the President	8,363,602	20,000	-	-	-	-	-	-	8,383,602
University Relations & Marketing	3,993,188	26,585	-	-	-	-	-	-	4,019,773
Provost	772,486	-	-	-	-	-	-	663,320	1,435,806
Provost Pass-through	2,553,610	5,900,000	-	-	-	-	-	-	8,453,610
Enrollment Management	6,142,860	-	-	-	432,958	3,149,052	-	-	9,724,870
Undergraduate Studies	4,827,349	-	-	51,700	90,000	31,000	-	-	5,000,049
Academic Affairs	3,485,793	-	-	-	147,391	10,000	-	-	3,643,184
Information Services	17,549,923	150,000	-	-	222,977	26,600	-	1,825,160	19,774,660
Graduate School Administration	1,565,994	1,030,000	-	90,000	249,826	1,058,175	507,880	-	4,501,875
Outreach & Engagement	727,686	794,727	-	-	-	-	-	-	1,522,413
Research Administration	4,388,919	427,000	-	-	-	-	-	2,764,520	7,580,439
Student Affairs	6,306,678	70,448	-	-	223,039	1,105,762	-	-	7,705,927
University Business Centers	12,025,835	-	-	-	-	-	-	-	12,025,835
Finance and Administration	23,740,909	40,000	-	-	404,339	371,000	-	964,080	25,520,328
Facilities Services - O&M	12,484,736	-	-	-	477,808	-	-	4,721,520	17,684,064
Enterprise Risk Services	3,660,133	-	-	-	-	40,000	-	-	3,700,133
Capital Planning & Development	1,453,943	289,720	-	-	-	-	-	626,240	2,369,903
Energy Operations	8,324,754	-	-	-	-	60,000	-	3,988,160	12,372,914
Service, Support, and Management Total	122,368,398	8,748,480	-	141,700	2,248,338	5,851,589	507,880	15,553,000	155,419,385
TOTAL	\$ 296,828,051	\$ 49,117,053	\$ 95,730,763	\$ 11,277,900	\$ 13,879,751	\$ 28,578,604	\$ 17,861,637	\$ 39,552,000	\$ 552,825,759

Base Budget Final - Fiscal Year 2018

	FY2017 Ending
Institutional Management	\$ (3,794,269)
Instruction & Research	
Agricultural Sciences	9,596,142
Business	12,830,709
Engineering	28,323,849
Forestry	3,728,976
Public Health & Human Sciences	11,903,297
Education	2,937,186
Liberal Arts	24,653,371
Earth, Ocean & Atmospheric Sciences	8,654,104
Pharmacy	10,342,532
Science	24,923,109
Veterinary Medicine	10,806,315
University Honors College	2,144,127
International Programs - OSU	1,223,268
University Libraries	10,445,517
Research (Centers/Institutes/Pgms)	5,322,494
Graduate School Interdisciplinary Pgms	689,212
Instruction & Research Total	168,524,208
Service, Support & Management	
Office of the President	9,233,475
University Relations & Marketing	3,292,566
Provost	896,838
Provost Pass-through	2,047,562
Enrollment Management	5,924,594
Undergraduate Studies	3,134,582
Academic Affairs	3,201,829
Information Services	10,510,864
Graduate School Administration	1,625,034
Outreach & Engagement	766,279
Research Administration	4,365,768
Student Affairs	6,109,553
University Business Centers	11,661,163
Finance and Administration	19,888,827
University Facilities Infrastructure & Ops	10,218,755
Enterprise Risk Services	3,272,315
Capital Planning & Development	1,407,330
Energy Operations	8,051,908
Service, Support & Management Total	105,609,242
TOTAL	\$ 270,339,181

Fiscal Year 2018				
New Faculty FY16 Commitment	Staff/Advisor Hires	Reorganizations	Adjustments	Total Base
\$ -	\$ -	\$ 1,008,543	\$ -	\$ (2,785,726)
-	-	-	(225,521)	9,370,621
-	-	-	354,264	13,184,973
-	-	-	1,392,748	29,716,597
-	-	-	(125,461)	3,603,515
59,097	-	-	643,440	12,605,834
-	-	-	(17,529)	2,919,657
-	-	-	1,335,760	25,989,131
-	-	-	257,656	8,911,760
21,534	-	-	360,307	10,724,373
50,245	-	-	2,366,676	27,340,030
-	-	-	568,362	11,374,677
-	-	-	630,831	2,774,958
-	-	-	(138,555)	1,084,713
-	-	-	620,105	11,065,622
-	-	-	554,120	5,876,614
-	-	-	13,092	702,304
130,876	-	-	8,590,295	177,245,379
-	-	(1,008,543)	138,670	8,363,602
-	-	871,391	(170,769)	3,993,188
-	-	-	(124,352)	772,486
-	-	-	506,048	2,553,610
-	249,250	-	(30,984)	6,142,860
-	-	-	1,692,767	4,827,349
-	-	-	283,964	3,485,793
-	-	-	7,039,059	17,549,923
-	-	-	(59,040)	1,565,994
-	-	-	(38,593)	727,686
-	-	-	23,151	4,388,919
-	240,000	-	(42,875)	6,306,678
-	-	(4,599,533)	4,964,205	12,025,835
-	593,927	1,475,642	1,782,513	23,740,909
-	-	2,190,500	75,481	12,484,736
-	360,762	-	27,056	3,660,133
-	-	62,000	(15,387)	1,453,943
-	-	-	272,846	8,324,754
-	1,443,939	(1,008,543)	16,323,760	122,368,398
\$ 130,876	\$ 1,443,939	\$ -	\$ 24,914,055	\$ 296,828,051

Budgeted Operations by Unit*

Fiscal Year 2018 Initial Expenditure Budget

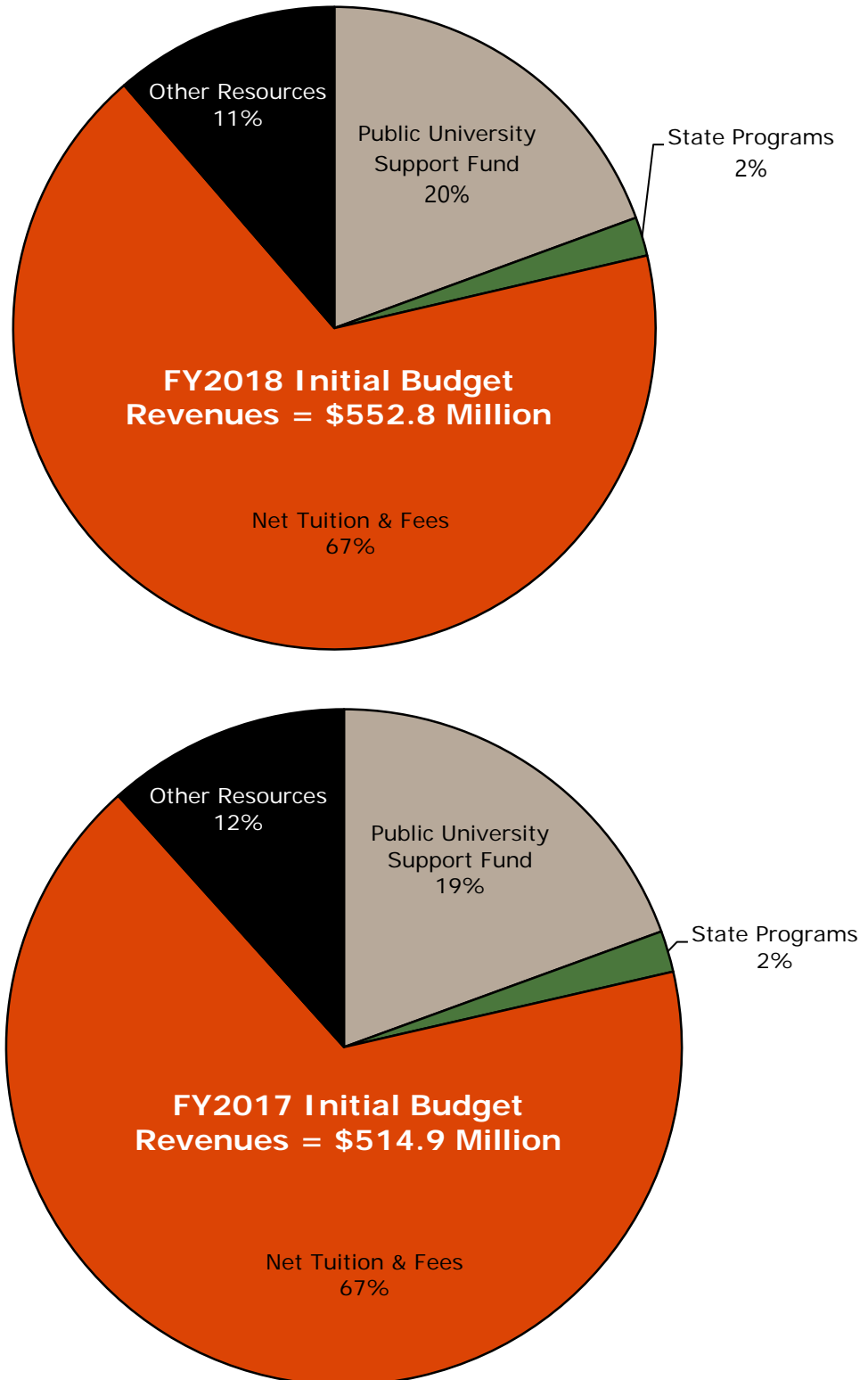
	OSU Corvallis Ed & General	OSU Cascades Ed & General	Agricultural Experiment Station	OSU Extension Service	Forest Research Laboratory	Auxiliary Enterprise	Service Departments	Designated Operations	Royalties	Restricted Funds	Total
Executive Office	\$ 8,383,602	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	1,097,054	\$ 9,480,656
University Relations & Marketing	4,019,773	-	-	-	-	2,525,028	5,819,834	-	878,016	252,299	13,494,950
Provost	1,435,806	-	-	-	-	-	-	-	-	6,913,376	8,349,182
Provost Pass Through	2,953,610	-	-	-	-	-	-	-	-	-	2,953,610
Enrollment Management	9,724,870	-	-	-	-	-	-	282,502	-	-	10,007,372
Undergraduate Studies	5,000,049	-	-	-	-	-	-	-	-	-	5,000,049
Academic Affairs	3,643,184	-	-	-	-	106,040	-	-	-	587,745	4,336,969
University Libraries	14,579,961	-	-	-	-	-	-	414,238	-	664,687	15,658,886
Information Services	19,774,660	-	-	-	-	265,668	10,488,118	7,560	346,002	-	30,882,008
Graduate School Administration	4,501,875	-	-	-	-	300	-	-	-	1,784,047	6,286,222
Graduate School Interdisciplinary Pgms	838,394	-	-	-	-	-	-	-	-	-	838,394
Extended Campus	18,786,975	-	-	-	-	-	-	2,658,198	-	-	21,445,173
Summer Session	543,366	-	-	-	-	-	-	-	-	-	543,366
Outreach & Engagement	1,522,413	-	-	27,299,943	-	-	-	10,422	-	79,958	28,912,736
OSU Extension Service	-	-	-	-	-	9,500	-	834,528	-	1,460,121	2,304,149
Research Admin	7,580,439	-	30,000	-	-	-	-	7,327	3,355,407	52,547	11,025,720
Research Centers, Institutes, Programs	11,354,044	-	-	981,679	-	76,392	1,558,107	258,970	277,500	26,473,745	40,980,437
Student Affairs	7,705,927	-	-	-	-	113,693,252	-	306,000	-	40,686,320	162,391,499
International Programs	4,706,010	-	-	-	-	-	-	566,050	-	31,725	5,303,785
University Honors College	2,839,964	-	-	-	-	-	-	-	-	239,051	3,079,015
Cascades Campus	-	15,284,140	-	-	-	5,259,395	-	3,200	-	1,923,745	22,470,480
Agricultural Sciences	23,973,878	-	38,242,456	11,537,105	-	915,470	-	7,548,292	915,473	53,686,515	136,819,189
Veterinary Medicine	24,909,417	-	666,354	-	-	-	5,000	23,000	-	4,029,472	29,633,243
Forestry	9,355,600	-	-	2,528,568	8,014,760	35,000	760,960	619,826	274,000	23,148,229	44,736,943
Liberal Arts	45,894,131	-	-	-	-	17,891	-	110,160	-	3,381,826	49,404,008
Science	41,413,801	-	-	-	-	-	421,000	112,320	27,000	17,935,166	59,909,287
Earth, Ocean & Atmospheric Sciences	14,831,995	-	-	-	-	-	-	882,727	5,000	42,773,313	58,493,035
Business	20,462,422	-	-	-	-	-	-	-	-	2,032,365	22,494,787
Engineering	61,306,607	-	-	-	-	-	-	271,350	155,200	55,033,001	116,766,158
Education	4,806,568	-	-	-	-	-	-	58,436	-	675,306	5,540,310
Public Health and Human Sciences	20,440,194	-	269,109	8,048,944	-	146,500	-	2,752,484	1,000	20,048,646	51,706,877
Pharmacy	12,737,398	-	-	-	-	840,000	-	143,000	60,000	5,307,759	19,088,157
University Business Centers	12,025,835	-	-	-	-	-	-	-	-	-	12,025,835
Finance and Administration	25,520,328	-	-	-	-	3,902,616	4,456,324	232,200	-	11,261,775	45,373,243
University Facilities Infrastructure & Ops	17,684,064	-	-	-	-	76,509	-	-	-	-	17,760,573
Enterprise Risk Services	3,700,133	-	-	-	-	-	-	-	-	16,588	3,716,721
Capital Planning & Development	2,369,903	-	-	-	-	-	-	-	-	-	2,369,903
Energy Operations	12,372,914	-	-	-	-	-	-	-	-	-	12,372,914
Athletics	5,500,000	-	-	-	-	88,275,008	-	-	-	9,592,144	103,367,152
University Shared Services Enter.	-	-	-	-	-	-	-	5,585,625	-	-	5,585,625
Institutional Management	63,625,649	813,262	205,000	(9,748,692)	1,708,020	-	250,000	-	200,000	3,958,999	61,012,238
TOTAL	\$ 552,825,759	\$ 16,097,402	\$ 39,412,919	\$ 40,647,547	\$ 9,722,780	\$ 216,144,569	\$ 23,759,343	\$ 23,688,415	\$ 6,494,598	\$ 335,127,524	\$ 1,263,920,856

*Capital Budget - see p. 49

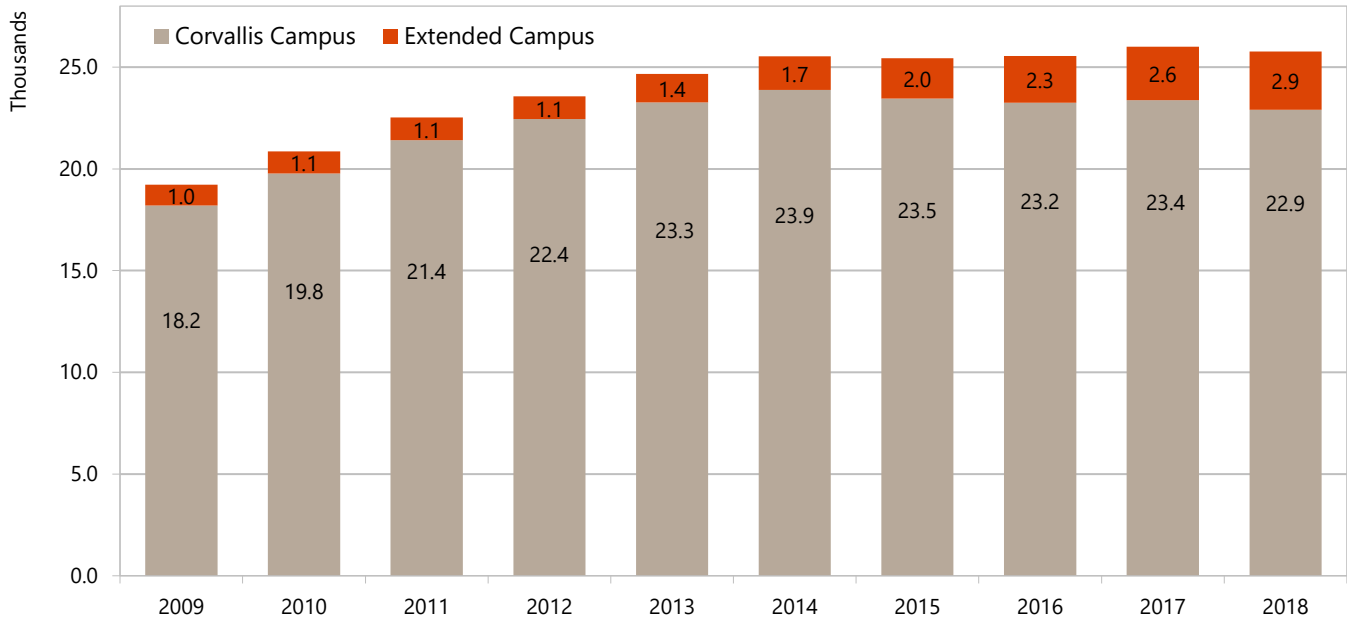
SECTION 2: TRENDS & ANALYSIS

Education & General Funds Revenue Sources

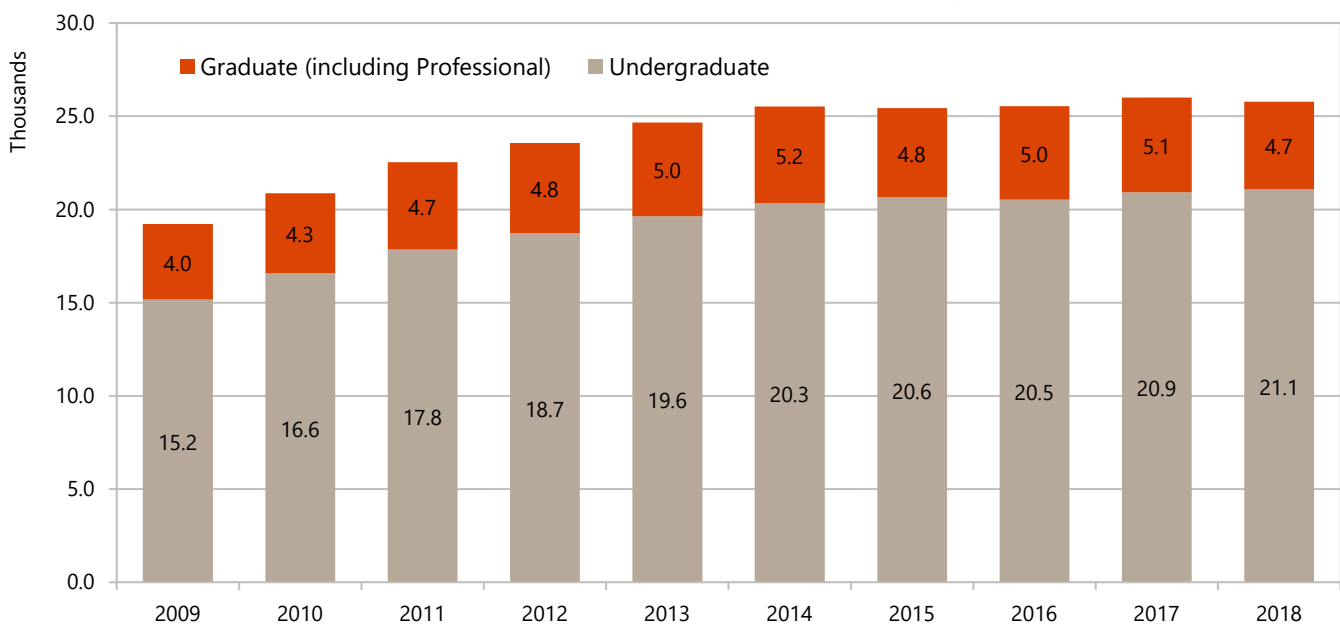
Fiscal Years 2017 & 2018

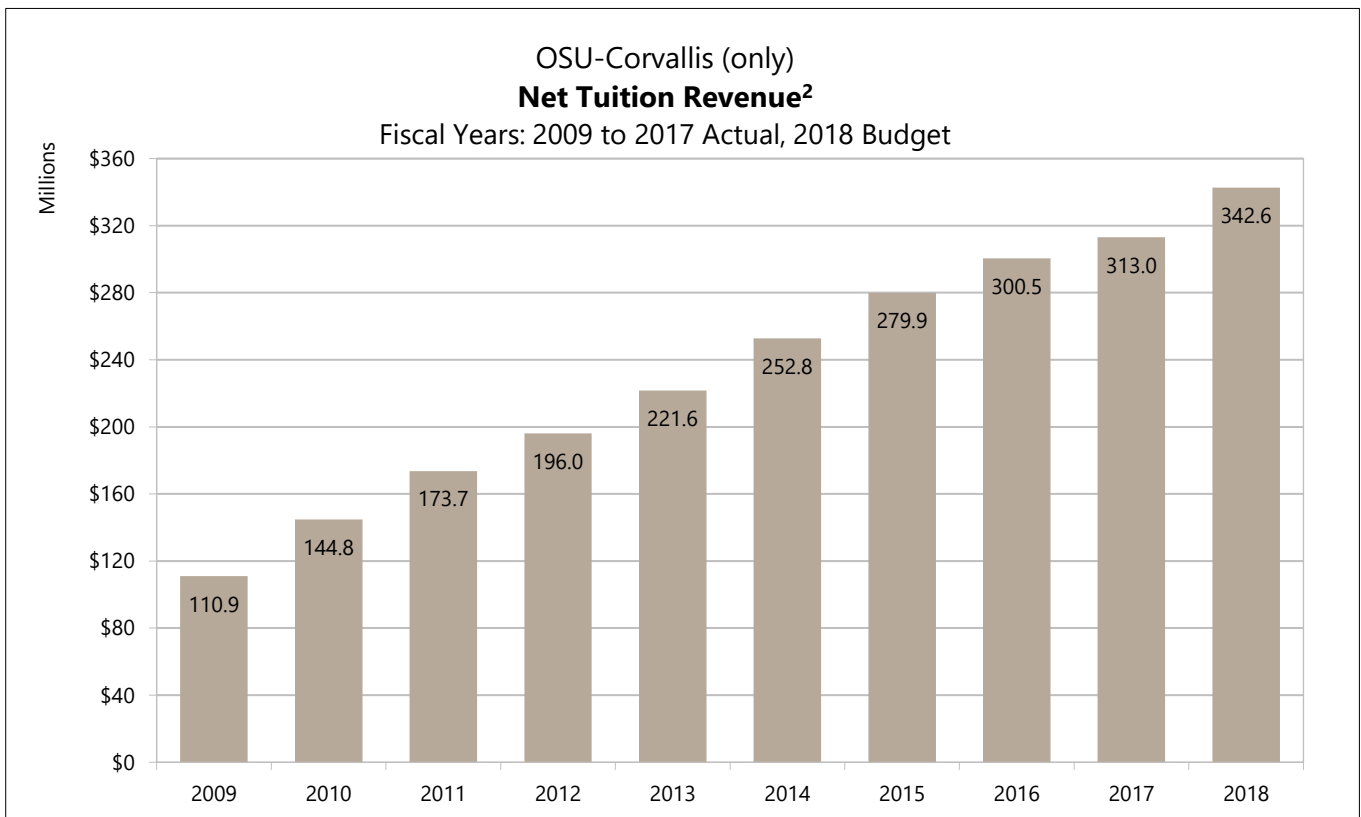
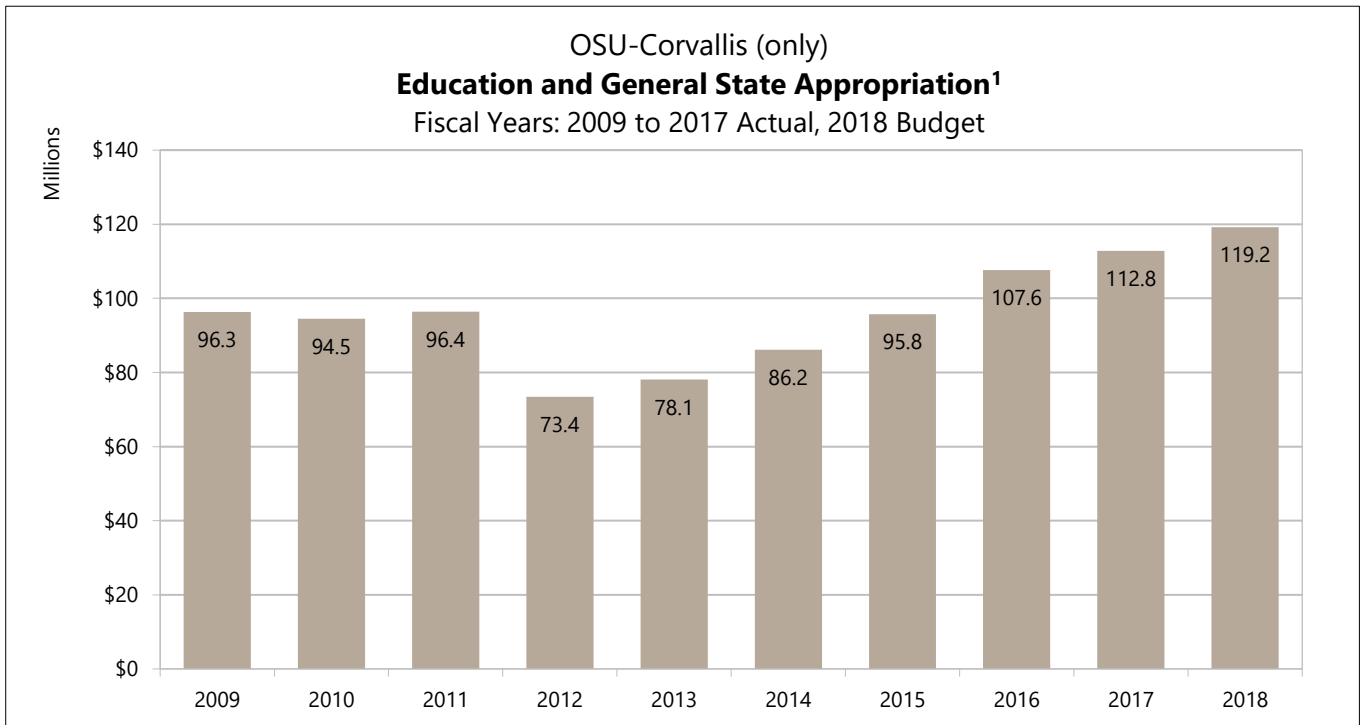


OSU-Corvallis (only)
Total Student FTE Enrollment
 Fiscal Years 2009 to 2017 Actual, 2018 Budget



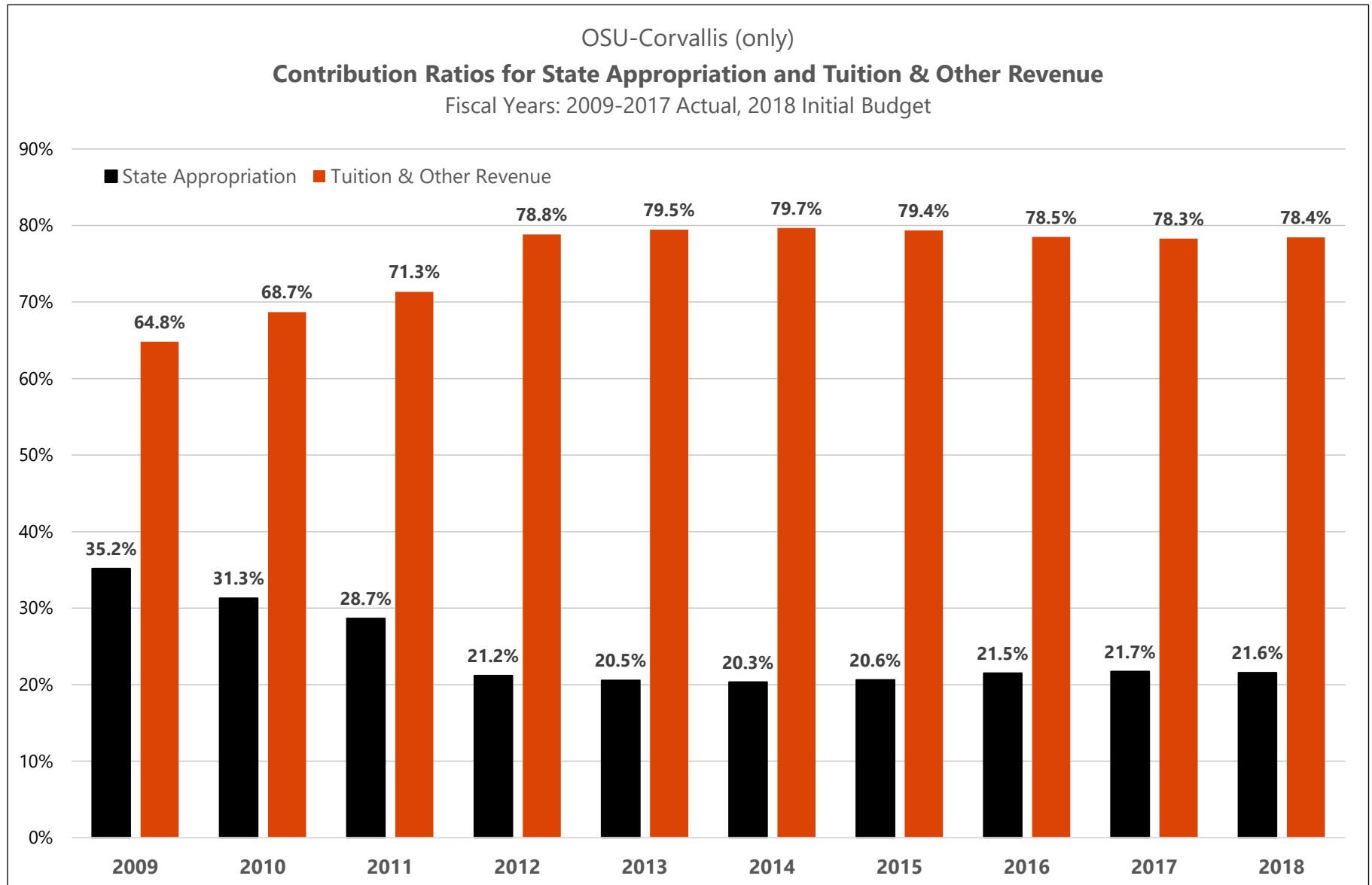
OSU-Corvallis (only)
Student FTE by Student Level¹
 Fiscal Years 2009 to 2017 Actual, 2018 Budget



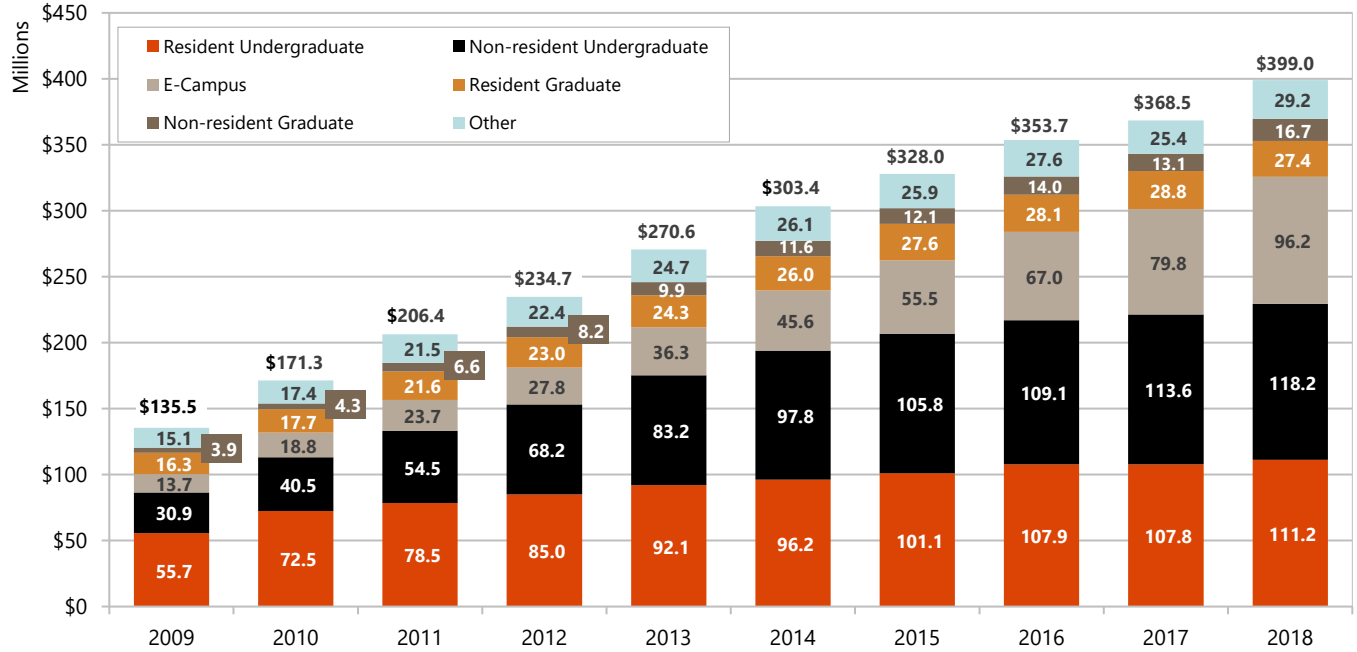


¹ Excludes the Statewide Public Services data.

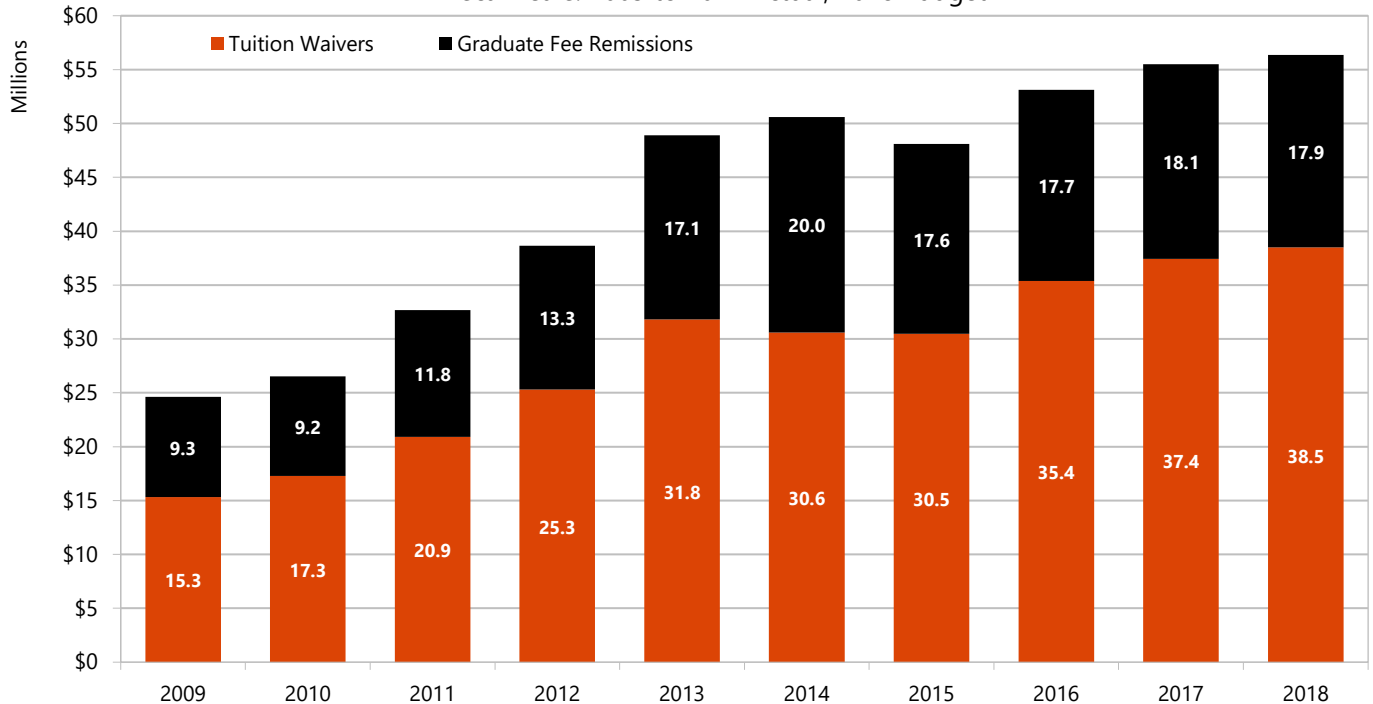
² Net Tuition Revenue is gross tuition net of tuition waivers and graduate fee remissions



OSU-Corvallis (only)
Tuition Revenue by Type
 Fiscal Years 2009 to 2017 Actual, 2018 Budget

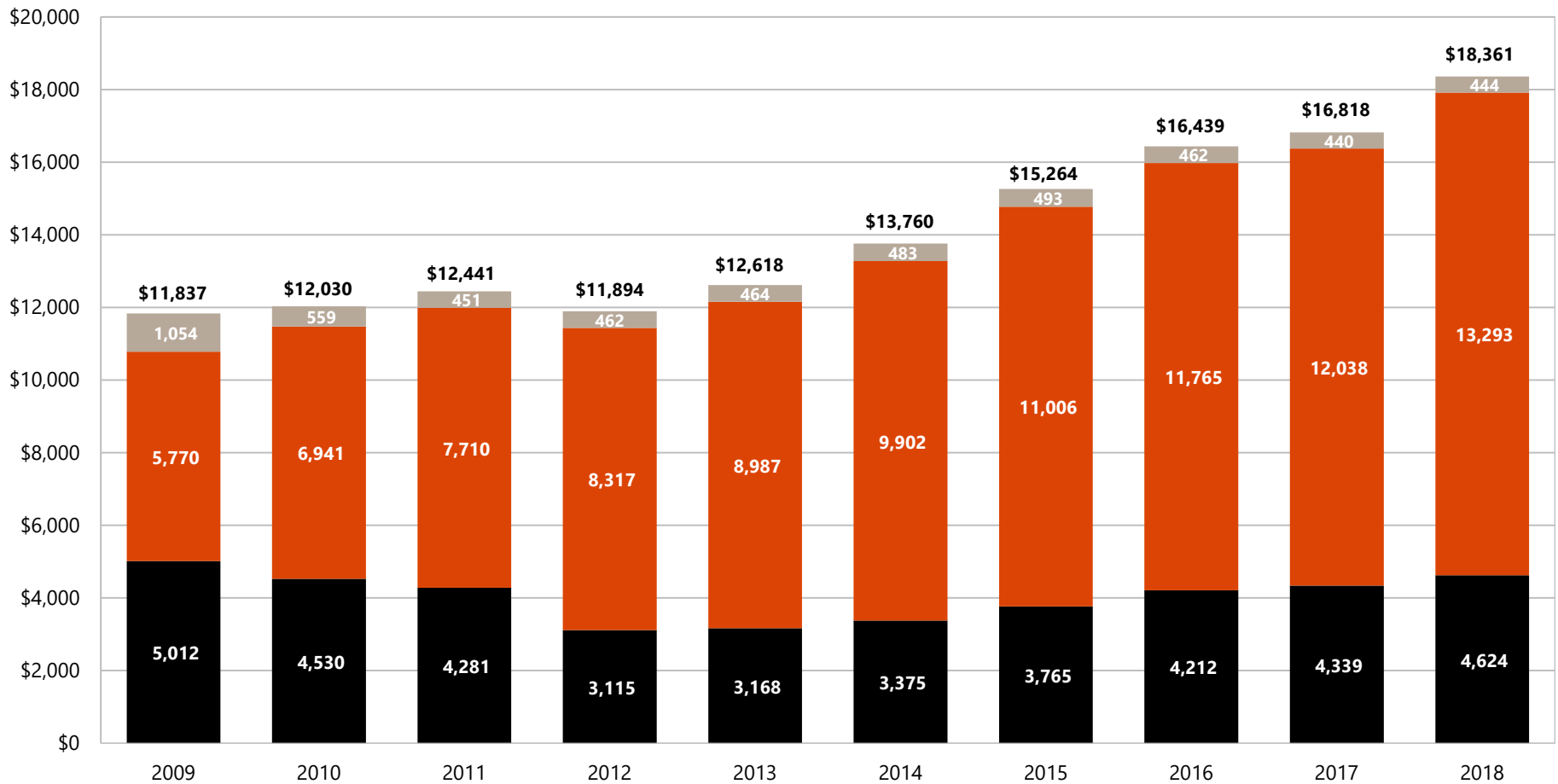


OSU-Corvallis (only)
Tuition Waivers/Graduate Fee Remissions
 Fiscal Years: 2009 to 2017 Actual, 2018 Budget

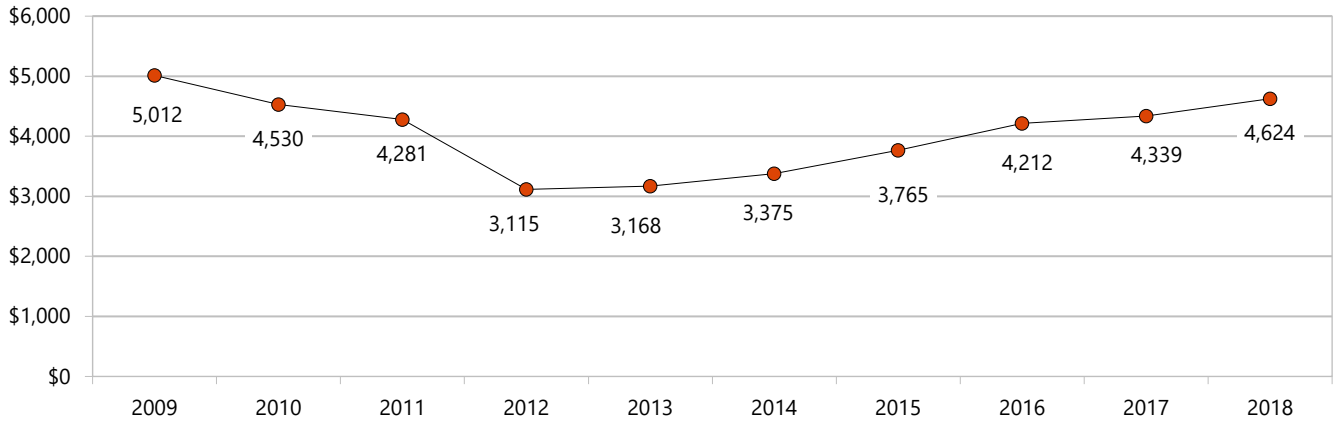


OSU-Corvallis (only)
Revenue Sources per Student FTE
Education & General Fund
Fiscal Years: 2009 to 2017 Actual, 2018 Initial Budget

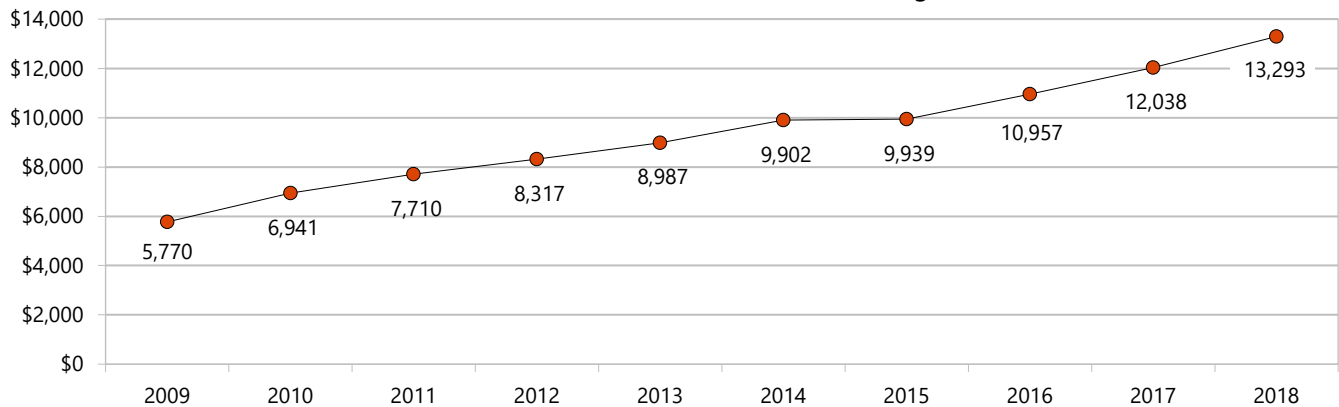
■ State Appropriation ■ Net Tuition ■ Resource & Student Fees



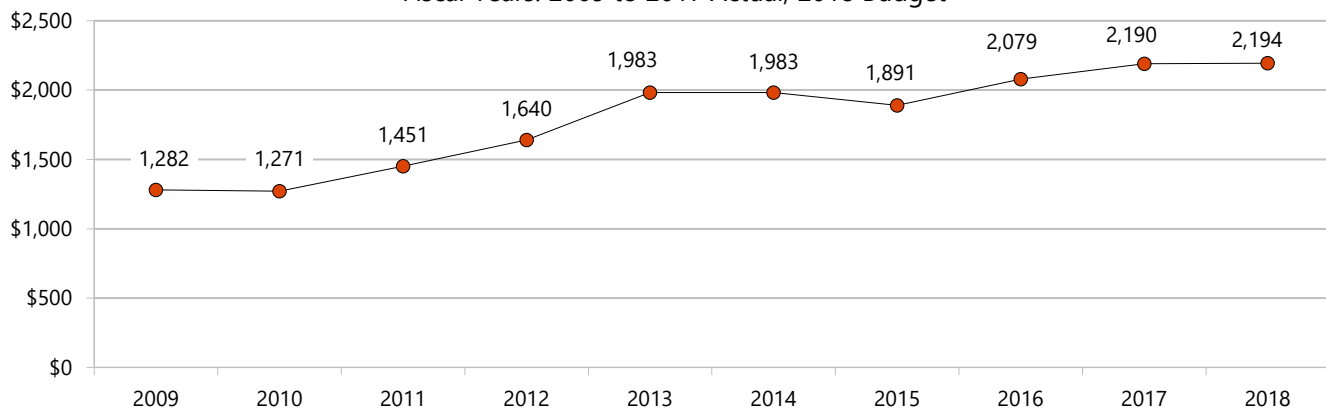
OSU-Corvallis (only)
State Appropriation per Student FTE
 Fiscal Years: 2009 to 2017 Actual, 2018 Budget



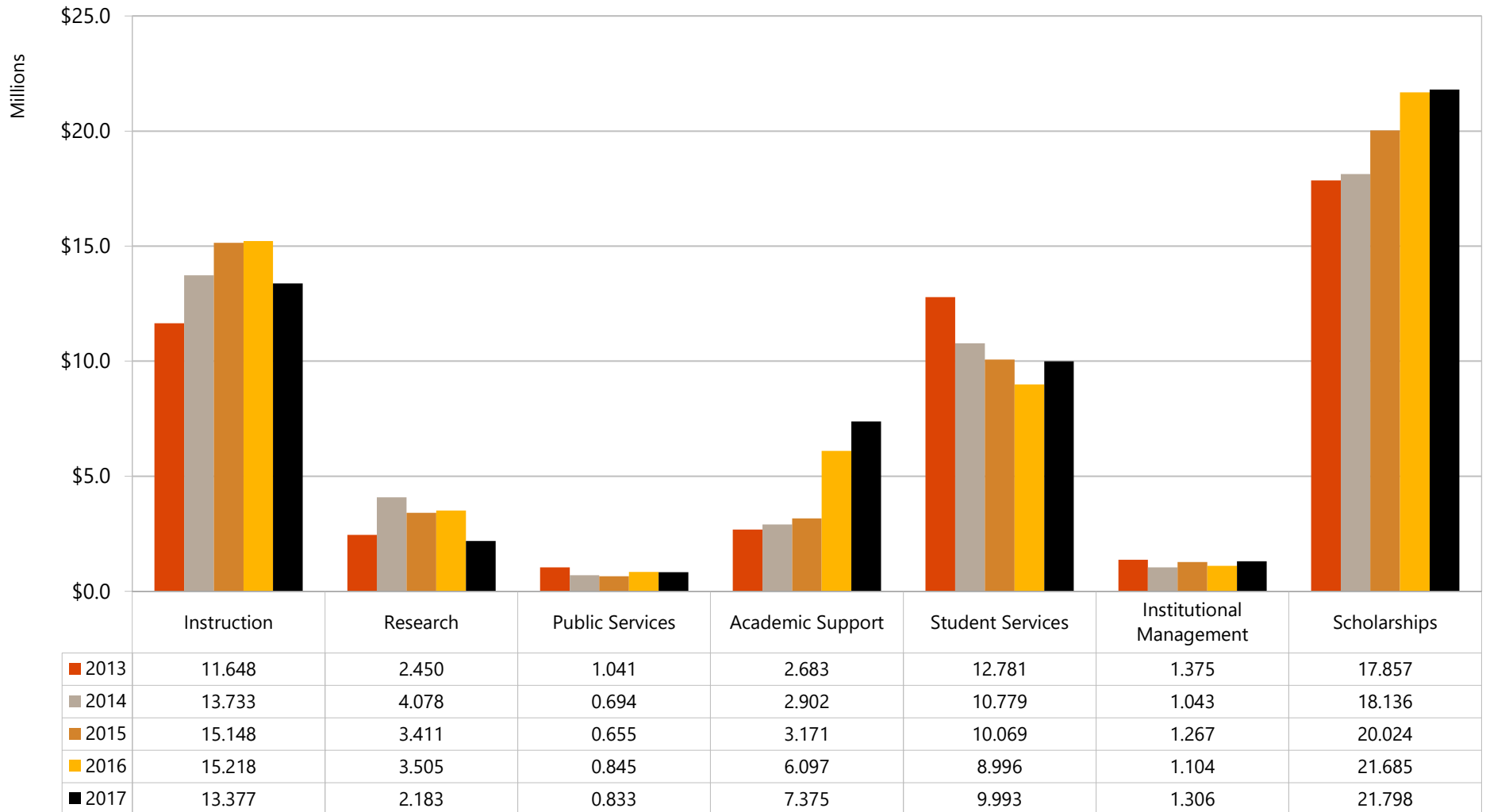
OSU-Corvallis (only)
Net Tuition per Student FTE
 Fiscal Years: 2009 to 2017 Actual, 2018 Budget



OSU-Corvallis (only)
Tuition Waivers/Graduate Fee Remissions per Student FTE
 Fiscal Years: 2009 to 2017 Actual, 2018 Budget



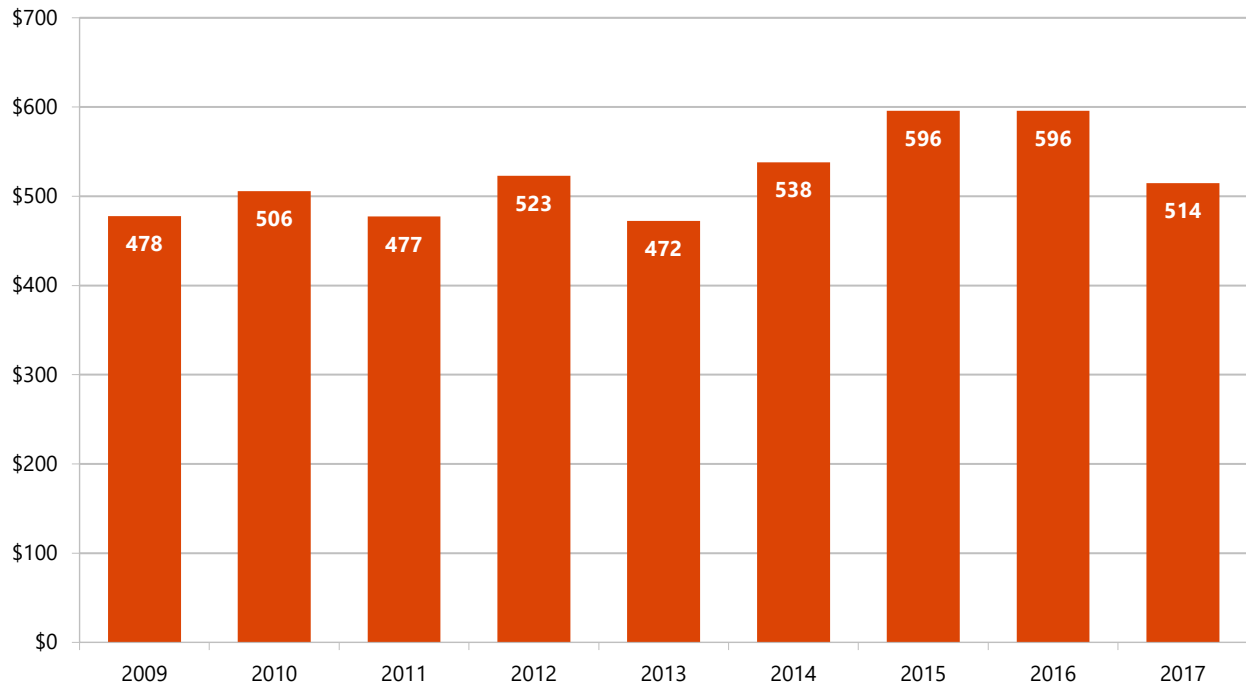
Select Gift Fund Expenditures
Fiscal Years 2013 - 2017



Note: Excludes physical plant data.

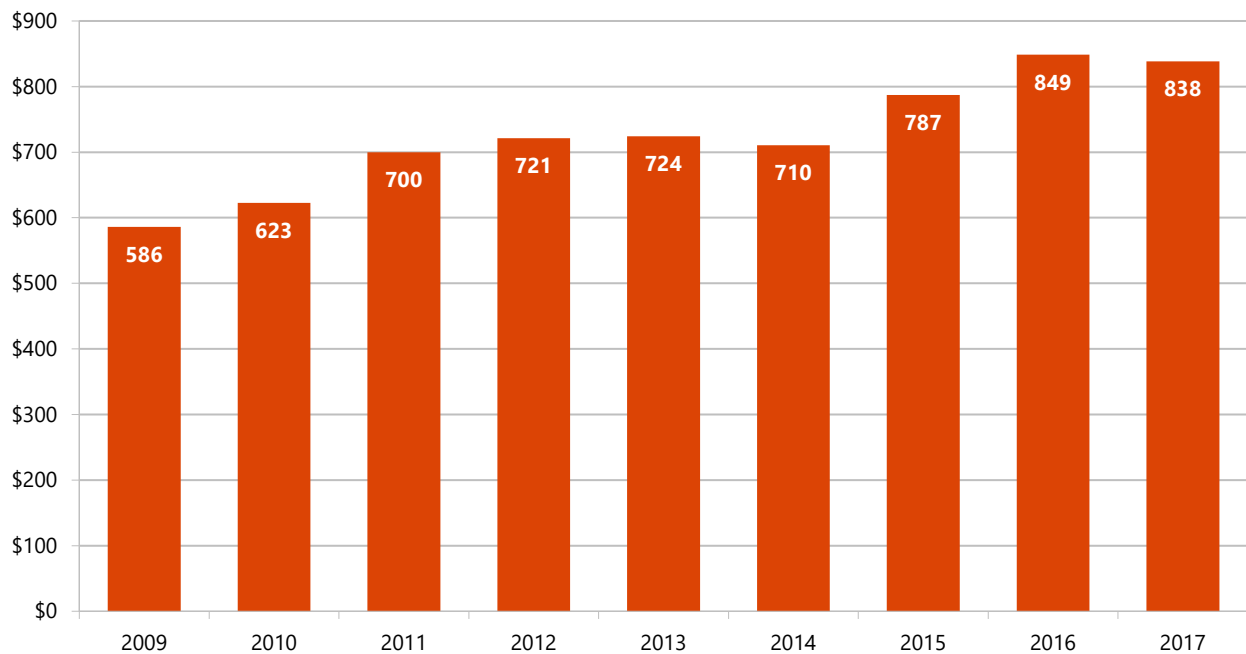
Gift Expenditures per Student FTE - Instruction¹

Fiscal Years 2009 to 2017



Gift Expenditures per Student FTE - Scholarships²

Fiscal Years 2009 to 2017

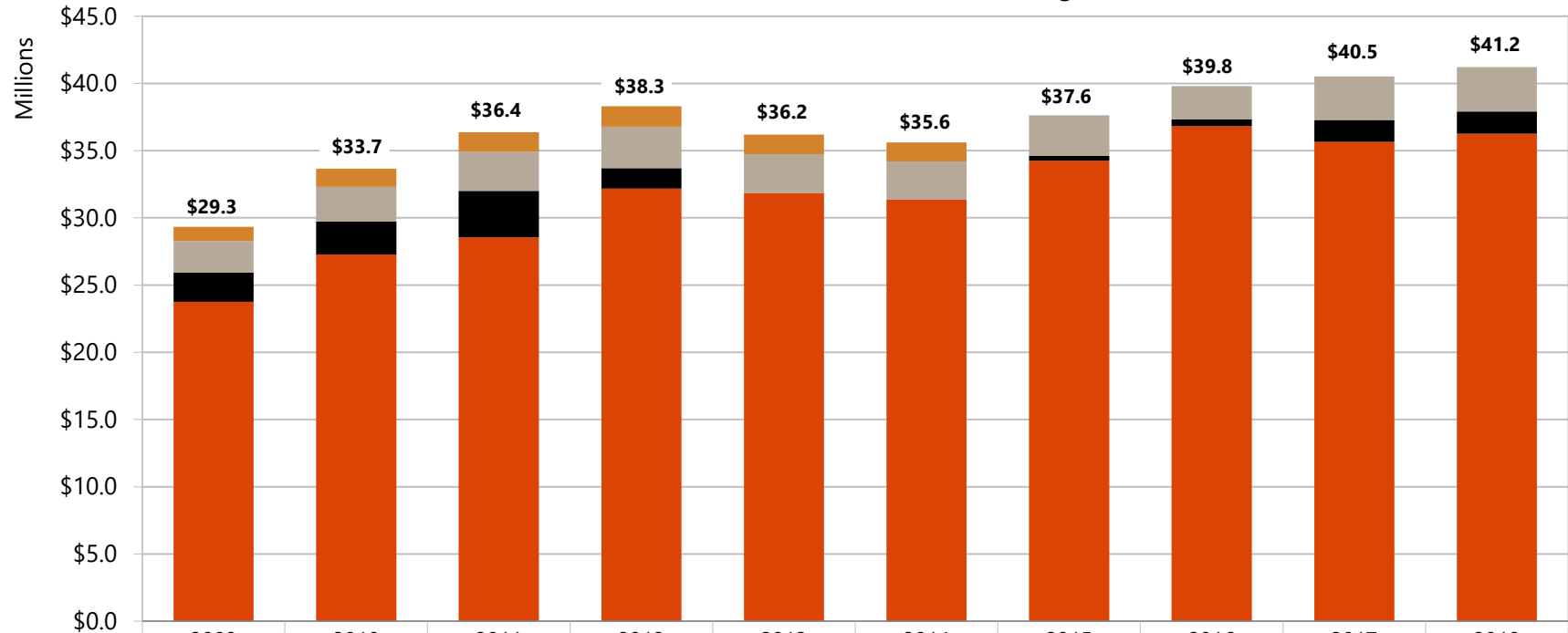


¹ All instructional expenditures in OSU gift funds.

² All scholarship expenditures in OSU gift funds.

OSU-Corvallis (only)
**Education and General
F&A Rate Recovery**

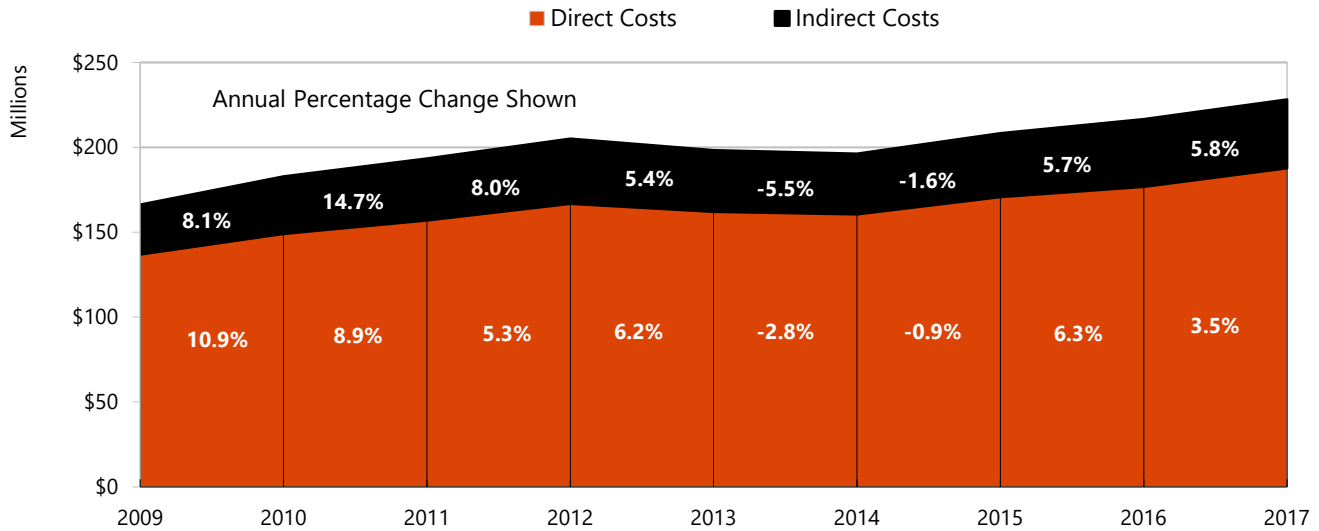
Fiscal Years: 2009 to 2017 Actual, 2018 Initial Budget



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.

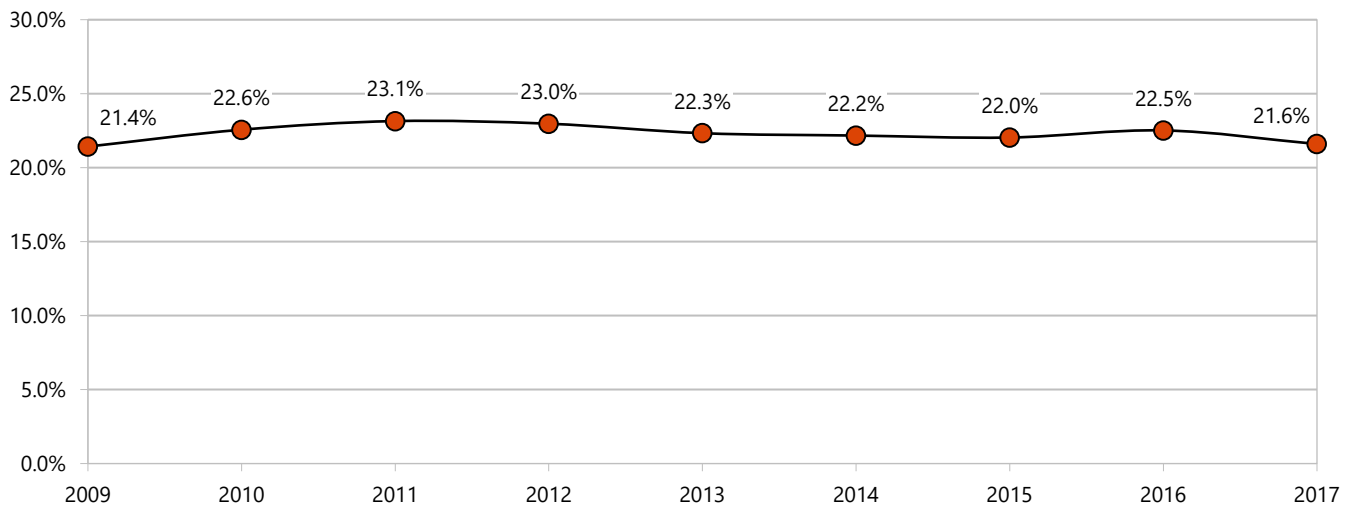
Trend in Sponsored Program Revenues

Fiscal Years 2009 to 2017



Effective Indirect Cost Recovery Rate on Sponsored Research

Fiscal Years 2009 to 2017



Research Awards Received

(in millions)

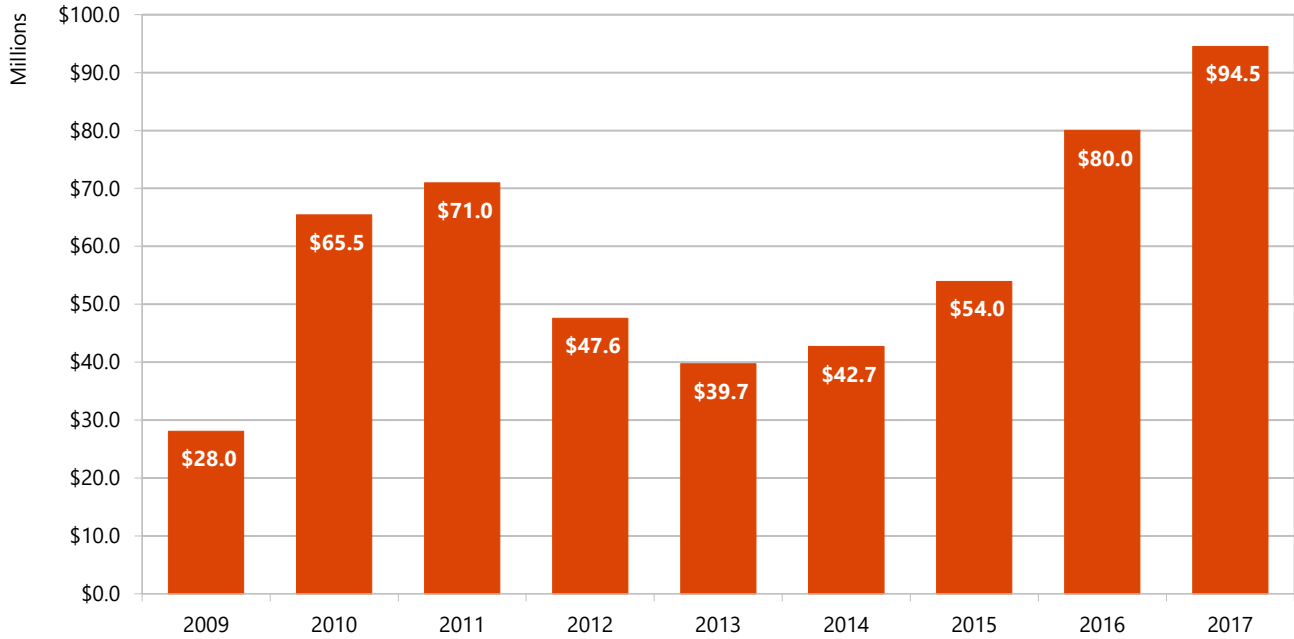
FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17
\$213.1	\$208.0	\$206.9	\$182.2	\$202.2	\$219.3	\$246.6	\$349.6

Source: OSU Research Office



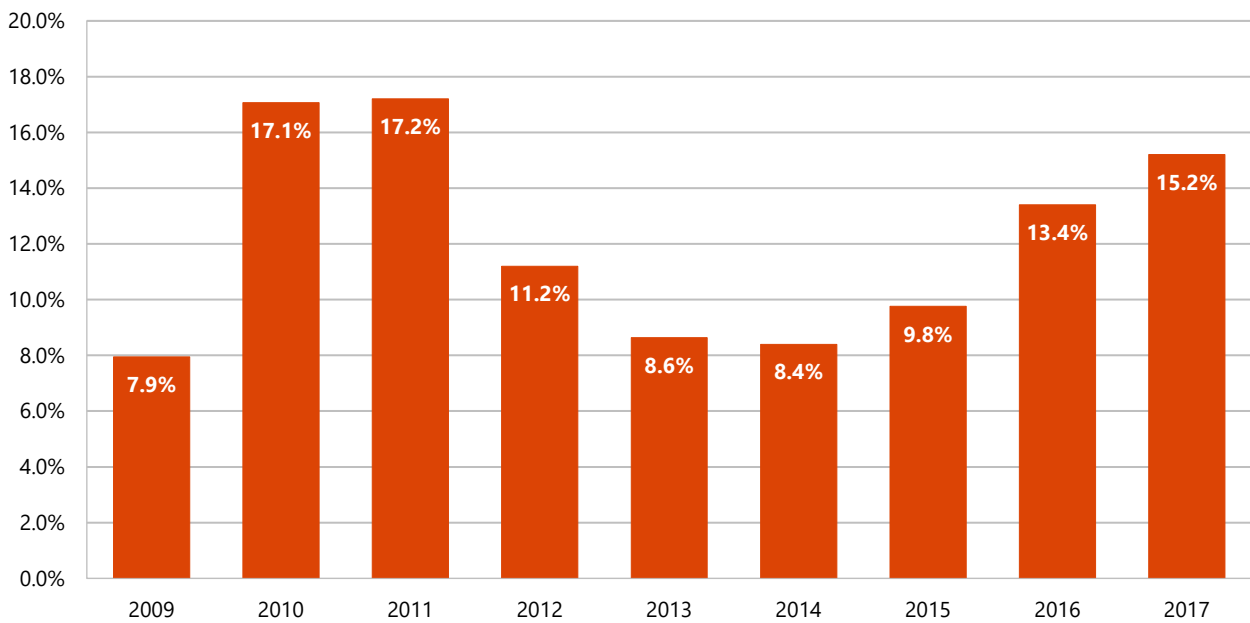
Operating Fund Balance

Fiscal Years 2009 to 2017



Fund Balance as a Percentage of Revenue

Fiscal Years 2009 to 2017



Education & General Fund Balances by Unit

Fiscal Years 2016 & 2017

	FY2016 Fund Balance	FY2017 Fund Balance	FY2017 Resources	Carryover as % of Resources
Education & General Fund				
Executive Office	\$ 1,077,737	\$ 1,834,705	\$ 9,645,666	19.0%
University Relations & Marketing	11,899	832	3,929,561	0.0%
Provost	917,122	1,064,923	7,818,618	13.6%
Enrollment Management	1,129,718	1,295,884	9,953,419	13.0%
Undergraduate Studies	50,749	235,435	3,657,405	6.4%
Summer	296,456	293,841	487,342	60.3%
E-Campus (incl O&E & InterSess)	3,169,451	7,519,007	13,539,867	55.5%
Academic Affairs	460,192	734,188	3,361,738	21.8%
Library	1,632,193	1,743,247	14,177,884	12.3%
Information Services	477,944	1,043,956	19,062,114	5.5%
Graduate School	1,959,300	2,897,645	5,350,939	54.2%
Outreach & Engagement	132,683	305,082	2,039,400	15.0%
Extension (ROH)	88,248	95,899	24,201	396.3%
Research Administration	(508,378)	1,425,400	9,390,666	15.2%
Research Programs (Centers/Institutes)	4,829,330	4,127,821	10,045,721	41.1%
Student Affairs	1,411,751	1,028,572	7,694,352	13.4%
International Programs	2,363,482	1,469,079	4,466,558	32.9%
Honors	972,426	946,076	1,740,962	54.3%
Cascades	2,036,903	2,672,968	13,837,534	19.3%
Agricultural Sciences	5,727,304	6,433,863	23,386,994	27.5%
Veterinary Medicine	3,769,002	3,711,276	24,631,512	15.1%
Forestry	3,304,249	3,891,946	9,011,114	43.2%
Liberal Arts	5,869,450	6,838,525	47,801,600	14.3%
Science	5,050,084	3,730,482	43,618,305	8.6%
Earth, Oceanic & Atmospheric Sciences	2,996,895	3,940,616	17,114,235	23.0%
Business	2,959,192	1,695,826	21,192,105	8.0%
Engineering	8,972,210	4,711,449	62,708,019	7.5%
Education	328,657	(152,768)	5,383,455	-2.8%
Public Health & Human Sciences	3,717,881	3,618,710	21,117,074	17.1%
Pharmacy	4,187,560	4,966,109	13,318,772	37.3%
University Business Centers	1,356,282	1,265,594	11,784,095	10.7%
Finance & Administration	5,255,274	6,600,754	27,510,807	24.0%
Facilities	3,338,016	5,536,744	28,800,772	19.2%
Institutional Management	(10,777,831)	(4,192,173) ¹	35,850,933	-11.7%
Subtotal Education & General	68,563,430	83,331,516	533,453,739	15.6%
Statewide Public Services				
Agricultural Experiment Station	4,712,667	4,526,450	39,113,448	11.6%
Extension Service	4,370,287	4,952,838	40,922,879	12.1%
Forest Research Laboratory	2,362,233	1,719,295	9,687,794	17.7%
Subtotal Statewides	11,445,187	11,198,582	89,724,121	12.5%
TOTAL	\$ 80,008,617	\$ 94,530,098	\$ 623,177,860	15.2%

¹ The 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 2017

	Auxiliaries	Royalties	Service Centers	Designated Operations	OSU Gift Funds ¹		Total
					Gifts	Scholarships	
Executive Office	\$ -	\$ 186,092	\$ -	\$ -	\$ 114,147	\$ -	\$ 300,239
University Relations & Mktg	1,184,785	26,532	-	-	138	-	1,211,456
Provost	-	-	-	-	84,291	13,080	97,371
Enrollment Management	-	6,611	-	298,437	-	-	305,048
Undergraduate Studies	-	-	-	-	62,468	-	62,468
Academic Affairs	9,962	-	-	-	6,610	-	16,572
Information Services	240,133	562,421	2,222,059	19,622	-	-	3,044,234
Library	74,301	-	-	87,516	51,105	-	212,923
Graduate School	6,750	-	-	-	746,363	441,155	1,194,268
Outreach & Engagement	-	-	-	-	-	-	-
E-Campus (incl O&E & InterSess)	-	8,117	-	2,873	19,306	-	30,296
Extension	19,183	-	-	469,045	99,170	-	587,398
Research	237,830	6,073,281	439,236	130,686	636,982	-	7,518,015
Student Affairs	96,183,316	3,934	-	-	285,697	97,081	96,570,028
International Programs	-	-	-	103,749	104,358	-	208,107
Honors	-	-	-	-	485	-	485
Cascades	(2,710,450)	-	-	1,455	39,893	-	(2,669,102)
Agricultural Sciences/AES	775,436	3,384,794	-	972,168	1,597,427	172,387	6,902,212
Veterinary Medicine	-	-	-	14,290	116,429	423,323	554,042
Forestry/FRL	89,923	286,698	126,785	239,492	6,291,946	128,602	7,163,446
Liberal Arts	-	-	-	84,676	126,078	7,681	218,435
Science	-	457,386	5,459	114,472	421,762	102,284	1,101,362
Earth, Ocean & Atmosph Sci.	-	55,902	-	134,143	1,018,345	-	1,208,390
Business	-	-	-	9,683	40,099	-	49,782
Engineering	-	468,762	-	310,587	1,276,658	120,625	2,176,632
Education	-	-	-	10,814	22,311	800	33,925
Public Hlth & Human Sciences	2,864	8,689	-	233,260	59,523	31,471	335,807
Pharmacy	139,884	339,089	-	161,836	110,015	47,874	798,699
Finance & Administration	4,462	-	6,084,523	10,366	48,156	608,357	6,755,864
Facilities	16,107,896	-	-	-	284	-	16,108,180
Athletics	26,497,526	-	-	-	313	-	26,497,839
Institutional Management	-	(1,033,587)	1,677,292	7,610	-	1,076,275	1,727,590
Univ. Shared Svcs Enterprise	-	-	-	2,467,101	-	-	2,467,101
Total	\$ 138,863,802	\$ 10,834,721	\$ 10,555,353	\$ 5,883,884	\$ 13,380,359	\$ 3,270,995	\$ 182,789,114

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

SECTION 3: OSU-CORVALLIS TUITION & FEE SCHEDULES

Oregon's Public Universities - Cost of Attendance

FY2017 to FY2018 - Tuition & Fees/Room & Board
 Resident Undergraduates - Based on 15 Credit Hours

The following table summarizes the cost of attendance for fiscal years 2017 and 2018 at Oregon's public universities. Cost of attendance includes base tuition rates, student fees, and room & board (average rate for double occupancy).

Insitution	2016-2017			2017-2018			Difference	
	Tuition & Fees	Room & Board	Total FY2016	Tuition & Fees	Room & Board	Total FY2017	\$ Change FY16-FY17	% Change FY16-FY17
UO	\$ 10,764	\$ 11,854	\$ 22,618	\$ 11,571	\$ 11,675	\$ 23,246	\$ 628	2.7%
OSU	10,366	11,571	21,937	10,797	11,931	22,728	791	3.5%
SOU	8,523	12,350	20,873	9,287	12,636	21,923	1,050	4.8%
WOU	9,870	9,892	19,762	10,956	10,222	21,178	1,416	6.7%
PSU	8,337	9,657	17,994	8,783	10,240	19,023	1,029	5.4%
OIT	9,103	8,705	17,808	9,540	8,780	18,320	512	2.8%
EOU	8,004	8,930	16,934	8,263	9,250	17,513	579	3.3%
Averages	\$ 9,281	\$ 10,423	\$ 19,704	\$ 9,885.17	\$ 10,676.28	\$ 20,561	\$ 858	4.2%

Sources: 2016-17 and 2017-18 Academic Years Tuition & Fee schedules from Oregon's Public Universities

Oregon State University

Cost of Attendance - Tuition & Fees (15 credit hours)/Room & Board
 Comparison: FY2017 - FY2018

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 (double occupancy dorm rooms). For resident undergraduate students, the increase in cost of attendance between FY2017 to FY2018 is \$791 (3.6% increase), for non-resident undergraduate students, the increase is \$971 (2.4% increase).

	Resident Undergraduate				Non-Resident Undergraduate			
	Total 2016-17	Total 2017-18	\$ Change FY17-FY18	% Change FY17-FY18	Total 2016-17	Total 2017-18	\$ Change FY17-FY18	% Change FY17-FY18
Tuition	8,715	9,075	360	4.1%	27,195	27,735	540	2.0%
Fees	1,651	1,722	71	4.3%	1,651	1,722	71	4.3%
Room & Board	11,571	11,931	360	3.1%	11,571	11,931	360	3.1%
Total	\$ 21,937	\$ 22,728	\$ 791	3.6%	\$ 40,417	\$ 41,388	\$ 971	2.4%

OSU-Corvallis

 Academic Year 2017-2018 - Tuition Base Rates and Mandatory Fees^{1 & 2}

	Base Tuition Rates ³					Mandatory Fees							
	Resident		Non-Resident			Building		Incidental		Health Service		Total Fees	
Credits	Undergraduate	Graduate	Undergraduate	Graduate	Credits	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
1	295.00	457.00	929.00	843.00	1	23.00	23.00	314.68	315.18	153.72	153.72	491.40	491.90
2	490.00	914.00	1,523.00	1,686.00	2	25.00	26.00	320.18	322.68	153.72	153.72	498.90	502.40
3	685.00	1,371.00	2,117.00	2,529.00	3	27.00	29.00	325.68	330.18	153.72	153.72	506.40	512.90
4	880.00	1,828.00	2,711.00	3,372.00	4	29.00	32.00	331.18	337.68	153.72	153.72	513.90	523.40
5	1,075.00	2,285.00	3,305.00	4,215.00	5	31.00	35.00	336.68	345.18	153.72	153.72	521.40	533.90
6	1,270.00	2,742.00	3,899.00	5,058.00	6	33.00	38.00	342.18	352.68	153.72	153.72	528.90	544.40
7	1,465.00	3,199.00	4,493.00	5,901.00	7	35.00	41.00	347.68	360.18	153.72	153.72	536.40	554.90
8	1,660.00	3,656.00	5,087.00	6,744.00	8	37.00	43.00	353.18	367.68	153.72	153.72	543.90	564.40
9	1,855.00	4,113.00	5,681.00	7,587.00	9	39.00	45.00	358.68	375.18	153.72	153.72	551.40	573.90
10	2,050.00	4,113.00	6,275.00	7,587.00	10	41.00	45.00	364.18	375.18	153.72	153.72	558.90	573.90
11	2,245.00	4,113.00	6,869.00	7,587.00	11	43.00	45.00	369.68	375.18	153.72	153.72	566.40	573.90
12	2,440.00	4,113.00	7,463.00	7,587.00	12 or more	45.00	45.00	375.18	375.18	153.72	153.72	573.90	573.90
13	2,635.00	4,113.00	8,057.00	7,587.00									
14	2,830.00	4,113.00	8,651.00	7,587.00									
15	3,025.00	4,113.00	9,245.00	7,587.00									
16	3,220.00	4,113.00	9,839.00	7,587.00									
17	3,415.00	4,570.00	10,433.00	8,430.00									
18	3,610.00	5,027.00	11,027.00	9,273.00									
Each Add'l Credit Hour	195.00	457.00	594.00	843.00									

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

² Fee rates apply to resident and non-resident students.

³ Rates apply to all majors not otherwise noted in the individual programs tables.

OSU-Corvallis

 Academic Year 2017-2018 - Undergraduate Programs Tuition Rates^{1,2}

Credits	College of Business ³		Pre-Engineering ⁴		Prof-Engineering ⁵		College of Forestry ⁶		Honors College ⁷	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	315.00	949.00	329.00	963.00	346.00	980.00	310.00	944.00	795.00	1,429.00
2	530.00	1,563.00	558.00	1,591.00	592.00	1,625.00	520.00	1,553.00	990.00	2,023.00
3	745.00	2,177.00	787.00	2,219.00	838.00	2,270.00	730.00	2,162.00	1,185.00	2,617.00
4	960.00	2,791.00	1,016.00	2,847.00	1,084.00	2,915.00	940.00	2,771.00	1,380.00	3,211.00
5	1,175.00	3,405.00	1,245.00	3,475.00	1,330.00	3,560.00	1,150.00	3,380.00	1,575.00	3,805.00
6	1,390.00	4,019.00	1,474.00	4,103.00	1,576.00	4,205.00	1,360.00	3,989.00	1,770.00	4,399.00
7	1,605.00	4,633.00	1,703.00	4,731.00	1,822.00	4,850.00	1,570.00	4,598.00	1,965.00	4,993.00
8	1,820.00	5,247.00	1,932.00	5,359.00	2,068.00	5,495.00	1,780.00	5,207.00	2,160.00	5,587.00
9	2,035.00	5,861.00	2,161.00	5,987.00	2,314.00	6,140.00	1,990.00	5,816.00	2,355.00	6,181.00
10	2,250.00	6,475.00	2,390.00	6,615.00	2,560.00	6,785.00	2,200.00	6,425.00	2,550.00	6,775.00
11	2,465.00	7,089.00	2,619.00	7,243.00	2,806.00	7,430.00	2,410.00	7,034.00	2,745.00	7,369.00
12	2,680.00	7,703.00	2,848.00	7,871.00	3,052.00	8,075.00	2,620.00	7,643.00	2,940.00	7,963.00
13	2,895.00	8,317.00	3,077.00	8,499.00	3,298.00	8,720.00	2,830.00	8,252.00	3,135.00	8,557.00
14	3,110.00	8,931.00	3,306.00	9,127.00	3,544.00	9,365.00	3,040.00	8,861.00	3,330.00	9,151.00
15	3,325.00	9,545.00	3,535.00	9,755.00	3,790.00	10,010.00	3,250.00	9,470.00	3,525.00	9,745.00
16	3,540.00	10,159.00	3,764.00	10,383.00	4,036.00	10,655.00	3,460.00	10,079.00	3,720.00	10,339.00
17	3,755.00	10,773.00	3,993.00	11,011.00	4,282.00	11,300.00	3,670.00	10,688.00	3,915.00	10,933.00
18	3,970.00	11,387.00	4,222.00	11,639.00	4,528.00	11,945.00	3,880.00	11,297.00	4,110.00	11,527.00
Each Add'l										
Credit Hour	215.00	614.00	229.00	628.00	246.00	645.00	210.00	609.00	264.00	663.00

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

² Students taking classes at both the Corvallis and Cascades Campus' are assessed the Corvallis campus differential rate.

³ Includes all majors in the College.

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: Forestry, Forest Engineering, Forest Management, Forest Operations Management, and Renewable Materials. Other College of Forestry majors charged regular undergraduate base tuition and fees. Pre-Forest Engineering/Civil Engineering majors are charged the Pre-Engineering differential and Professional Forest Engineering/Civil Engineering majors are charged the Prof-Engineering differential.

⁷ Honors College Students are assessed an additional \$500 Honors College tuition per term over the tuition applicable to the program of their major. These rates show Honors College tuition for students in majors charged at the base undergraduate tuition rate.

OSU-Corvallis
Academic Year 2017-2018 - Graduate Programs Tuition Rates¹

	College of Business²		College of Engineering³		Public Health		Doctor of Pharmacy		Doctor of Veterinary Medicine⁴			
Credits	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	706.00	1,234.00	512.00	898.00	520.00	944.00	630.00	1,086.00	n/a	n/a	n/a	n/a
2	1,412.00	2,468.00	1,024.00	1,796.00	1,040.00	1,888.00	1,260.00	2,172.00	n/a	n/a	n/a	n/a
3	2,118.00	3,702.00	1,536.00	2,694.00	1,560.00	2,832.00	1,890.00	3,258.00	n/a	n/a	n/a	n/a
4	2,824.00	4,936.00	2,048.00	3,592.00	2,080.00	3,776.00	2,520.00	4,344.00	n/a	n/a	n/a	n/a
5	3,530.00	6,170.00	2,560.00	4,490.00	2,600.00	4,720.00	3,150.00	5,430.00	n/a	n/a	n/a	n/a
6	4,236.00	7,404.00	3,072.00	5,388.00	3,120.00	5,664.00	3,780.00	6,516.00	n/a	n/a	n/a	n/a
7	4,942.00	8,638.00	3,584.00	6,286.00	3,640.00	6,608.00	4,410.00	7,602.00	n/a	n/a	n/a	n/a
8	5,648.00	9,872.00	4,096.00	7,184.00	4,160.00	7,552.00	5,040.00	8,688.00	n/a	n/a	n/a	n/a
9	6,354.00	11,106.00	4,608.00	8,082.00	4,680.00	8,496.00	5,670.00	9,774.00	n/a	n/a	n/a	n/a
10	7,060.00	12,340.00	4,663.00	8,137.00	4,680.00	8,496.00	6,300.00	10,860.00	n/a	n/a	n/a	n/a
11	7,766.00	13,574.00	4,718.00	8,192.00	4,680.00	8,496.00	6,930.00	11,946.00	n/a	n/a	n/a	n/a
12	8,472.00	14,808.00	4,773.00	8,247.00	4,680.00	8,496.00	7,560.00	13,032.00	7,384.00	14,769.00	5,538.00	11,077.00
13	9,178.00	16,042.00	4,828.00	8,302.00	4,680.00	8,496.00	7,560.00	13,032.00	7,384.00	14,769.00	5,538.00	11,077.00
14	9,884.00	17,276.00	4,883.00	8,357.00	4,680.00	8,496.00	7,560.00	13,032.00	7,384.00	14,769.00	5,538.00	11,077.00
15	10,590.00	18,510.00	4,938.00	8,412.00	4,680.00	8,496.00	7,560.00	13,032.00	7,384.00	14,769.00	5,538.00	11,077.00
16	11,296.00	19,744.00	4,993.00	8,467.00	4,680.00	8,496.00	7,560.00	13,032.00	7,384.00	14,769.00	5,538.00	11,077.00
17	12,002.00	20,978.00	5,505.00	9,365.00	5,200.00	9,440.00	7,560.00	13,032.00	7,384.00	14,769.00	5,538.00	11,077.00
18	12,708.00	22,212.00	6,017.00	10,263.00	5,720.00	10,384.00	7,560.00	13,032.00	7,384.00	14,769.00	5,538.00	11,077.00
Each Add'l Credit Hour	706.00	1,234.00	512.00	898.00	520.00	944.00	-	-	-	-	-	-

¹ A one time Matriculation Fee of \$350 is assessed to all new and transfer undergraduate and graduate 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 Veterinary Medicine is full-time program only. Veterinary Medicine students are not assessed the overtime 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 the four term fees during that period of time. Fee payment dates will correspond to normal fall, winter, spring and summer term schedules.

OSU-Corvallis

 Summer Session 2018 - Tuition Base Rates and Mandatory Fees^{1 & 2}

Base Tuition Rates ²					Mandatory Fees								
	Resident		Non-Resident			Building		Incidental		Health Service		Total Fees	
Credits	Undergraduate	Graduate	Undergraduate	Graduate	Credits	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
1	201.00	457.00	201.00	457.00	1	34.00	34.00	221.57	221.57	153.72	153.72	409.29	409.29
2	402.00	914.00	402.00	914.00	2	34.00	34.00	221.57	221.57	153.72	153.72	409.29	409.29
3	603.00	1,371.00	603.00	1,371.00	3	34.00	34.00	221.57	221.57	153.72	153.72	409.29	409.29
4	804.00	1,828.00	804.00	1,828.00	4	34.00	34.00	221.57	221.57	153.72	153.72	409.29	409.29
5	1,005.00	2,285.00	1,005.00	2,285.00	5	34.00	34.00	221.57	221.57	153.72	153.72	409.29	409.29
6	1,206.00	2,742.00	1,206.00	2,742.00	6	34.00	34.00	221.57	221.57	153.72	153.72	409.29	409.29
7	1,407.00	3,199.00	1,407.00	3,199.00	7	34.00	34.00	221.57	221.57	153.72	153.72	409.29	409.29
8	1,608.00	3,656.00	1,608.00	3,656.00	8	34.00	34.00	221.57	221.57	153.72	153.72	409.29	409.29
9	1,809.00	4,113.00	1,809.00	4,113.00	9	34.00	34.00	221.57	221.57	153.72	153.72	409.29	409.29
10	2,010.00	4,570.00	2,010.00	4,570.00	10	34.00	34.00	221.57	221.57	153.72	153.72	409.29	409.29
11	2,211.00	5,027.00	2,211.00	5,027.00	11	34.00	34.00	221.57	221.57	153.72	153.72	409.29	409.29
12	2,412.00	5,484.00	2,412.00	5,484.00	12 or more	34.00	34.00	221.57	221.57	153.72	153.72	409.29	409.29
13	2,613.00	5,941.00	2,613.00	5,941.00									
14	2,814.00	6,398.00	2,814.00	6,398.00									
15	3,015.00	6,855.00	3,015.00	6,855.00									
16	3,216.00	7,312.00	3,216.00	7,312.00									
17	3,417.00	7,769.00	3,417.00	7,769.00									
18	3,618.00	8,226.00	3,618.00	8,226.00									
Each Add'l Credit Hour	201.00	457.00	201.00	457.00									

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

² Fee rates apply to resident and non-resident students.

³ Rates apply to all majors not otherwise noted in the individual programs tables.

OSU-Corvallis
Summer Session 2018 - Undergraduate Programs Tuition Rates^{1,2}

Credits	College of Business ³		Pre-Engineering ⁴		Prof-Engineering ⁵		College of Forestry ⁶	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	221.00	221.00	235.00	235.00	252.00	252.00	216.00	216.00
2	442.00	442.00	470.00	470.00	504.00	504.00	432.00	432.00
3	663.00	663.00	705.00	705.00	756.00	756.00	648.00	648.00
4	884.00	884.00	940.00	940.00	1,008.00	1,008.00	864.00	864.00
5	1,105.00	1,105.00	1,175.00	1,175.00	1,260.00	1,260.00	1,080.00	1,080.00
6	1,326.00	1,326.00	1,410.00	1,410.00	1,512.00	1,512.00	1,296.00	1,296.00
7	1,547.00	1,547.00	1,645.00	1,645.00	1,764.00	1,764.00	1,512.00	1,512.00
8	1,768.00	1,768.00	1,880.00	1,880.00	2,016.00	2,016.00	1,728.00	1,728.00
9	1,989.00	1,989.00	2,115.00	2,115.00	2,268.00	2,268.00	1,944.00	1,944.00
10	2,210.00	2,210.00	2,350.00	2,350.00	2,520.00	2,520.00	2,160.00	2,160.00
11	2,431.00	2,431.00	2,585.00	2,585.00	2,772.00	2,772.00	2,376.00	2,376.00
12	2,652.00	2,652.00	2,820.00	2,820.00	3,024.00	3,024.00	2,592.00	2,592.00
13	2,873.00	2,873.00	3,055.00	3,055.00	3,276.00	3,276.00	2,808.00	2,808.00
14	3,094.00	3,094.00	3,290.00	3,290.00	3,528.00	3,528.00	3,024.00	3,024.00
15	3,315.00	3,315.00	3,525.00	3,525.00	3,780.00	3,780.00	3,240.00	3,240.00
16	3,536.00	3,536.00	3,760.00	3,760.00	4,032.00	4,032.00	3,456.00	3,456.00
17	3,757.00	3,757.00	3,995.00	3,995.00	4,284.00	4,284.00	3,672.00	3,672.00
18	3,978.00	3,978.00	4,230.00	4,230.00	4,536.00	4,536.00	3,888.00	3,888.00
Each Add'l Credit Hour	221.00	221.00	235.00	235.00	252.00	252.00	216.00	216.00

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

² Students taking classes at both the Corvallis and Cascades Campus' are assessed the Corvallis campus differential rate.

³ Includes all majors in the College.

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: Forestry, Forest Engineering, Forest Management, Forest Operations Management, and Renewable Materials. Other College of Forestry majors charged regular undergraduate base tuition and fees. Pre-Forest Engineering/Civil Engineering majors are charged the Pre-Engineering differential and Professional Forest Engineering/Civil Engineering majors are charged the Prof-Engineering differential.

OSU-Corvallis

 Summer Session 2018 - Graduate Programs Tuition Rates¹

Credits	College of Business ²		College of Engineering ³		Public Health		Doctor of Pharmacy	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	588.00	588.00	512.00	512.00	520.00	520.00	630.00	1,086.00
2	1,176.00	1,176.00	1,024.00	1,024.00	1,040.00	1,040.00	1,260.00	2,172.00
3	1,764.00	1,764.00	1,536.00	1,536.00	1,560.00	1,560.00	1,890.00	3,258.00
4	2,352.00	2,352.00	2,048.00	2,048.00	2,080.00	2,080.00	2,520.00	4,344.00
5	2,940.00	2,940.00	2,560.00	2,560.00	2,600.00	2,600.00	3,150.00	5,430.00
6	3,528.00	3,528.00	3,072.00	3,072.00	3,120.00	3,120.00	3,780.00	6,516.00
7	4,116.00	4,116.00	3,584.00	3,584.00	3,640.00	3,640.00	4,410.00	7,602.00
8	4,704.00	4,704.00	4,096.00	4,096.00	4,160.00	4,160.00	5,040.00	8,688.00
9	5,292.00	5,292.00	4,608.00	4,608.00	4,680.00	4,680.00	5,670.00	9,774.00
10	5,880.00	5,880.00	5,120.00	5,120.00	4,680.00	4,680.00	6,300.00	10,860.00
11	6,468.00	6,468.00	5,632.00	5,632.00	4,680.00	4,680.00	6,930.00	11,946.00
12	7,056.00	7,056.00	6,144.00	6,144.00	4,680.00	4,680.00	7,560.00	13,032.00
13	7,644.00	7,644.00	6,656.00	6,656.00	4,680.00	4,680.00	7,560.00	13,032.00
14	8,232.00	8,232.00	7,168.00	7,168.00	4,680.00	4,680.00	7,560.00	13,032.00
15	8,820.00	8,820.00	7,680.00	7,680.00	4,680.00	4,680.00	7,560.00	13,032.00
16	9,408.00	9,408.00	8,192.00	8,192.00	4,680.00	4,680.00	7,560.00	13,032.00
17	9,996.00	9,996.00	8,704.00	8,704.00	5,200.00	5,200.00	7,560.00	13,032.00
18	10,584.00	10,584.00	9,216.00	9,216.00	5,720.00	5,720.00	7,560.00	13,032.00
Each Add'l Credit Hour	588.00	588.00	512.00	512.00	520.00	520.00	-	-

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

SECTION 4: OSU-CASCADES

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 2017 & 2018

FISCAL YEAR 2018		
<u>Public University Support Fund</u>		
Outcomes Allocation	\$	2,967,421
SCH Allocation		1,208,384
Tuition buydown continuation		-
Stop Loss/Stop Gain Adjustment		-
Mission Differentiation (Regional Support)		2,711,986
Mission Differentiation (Regional Solutions)		13,892
Total Public University Support		6,901,683
<u>Tuition & Fees</u>		
Tuition		9,772,200
Student Fees		293,714
Less Tuition Remissions		(977,220)
Total Tuition & Fees		9,088,694
Other Revenue		107,025
TOTAL EDUCATION & GENERAL REVENUE BUDGET	\$	16,097,402

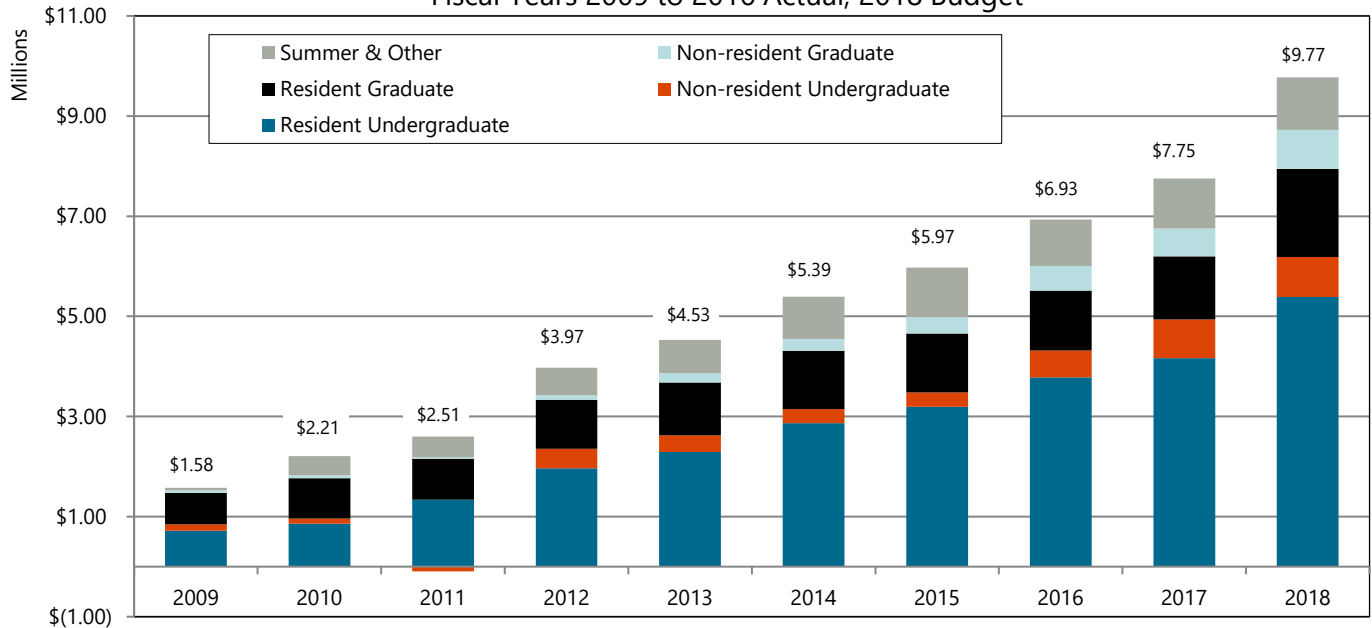
FISCAL YEAR 2017		
<u>Public University Support Fund</u>		
Outcomes Allocation	\$	1,526,205
SCH Allocation		1,464,936
Tuition buydown continuation		190,838
Stop Loss/Stop Gain Adjustment		22,727
Mission Differentiation (Regional Support)		2,673,295
Mission Differentiation (Regional Solutions)		13,701
Total Public University Support		5,891,702
<u>Tuition & Fees</u>		
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

Oregon State University - Cascades

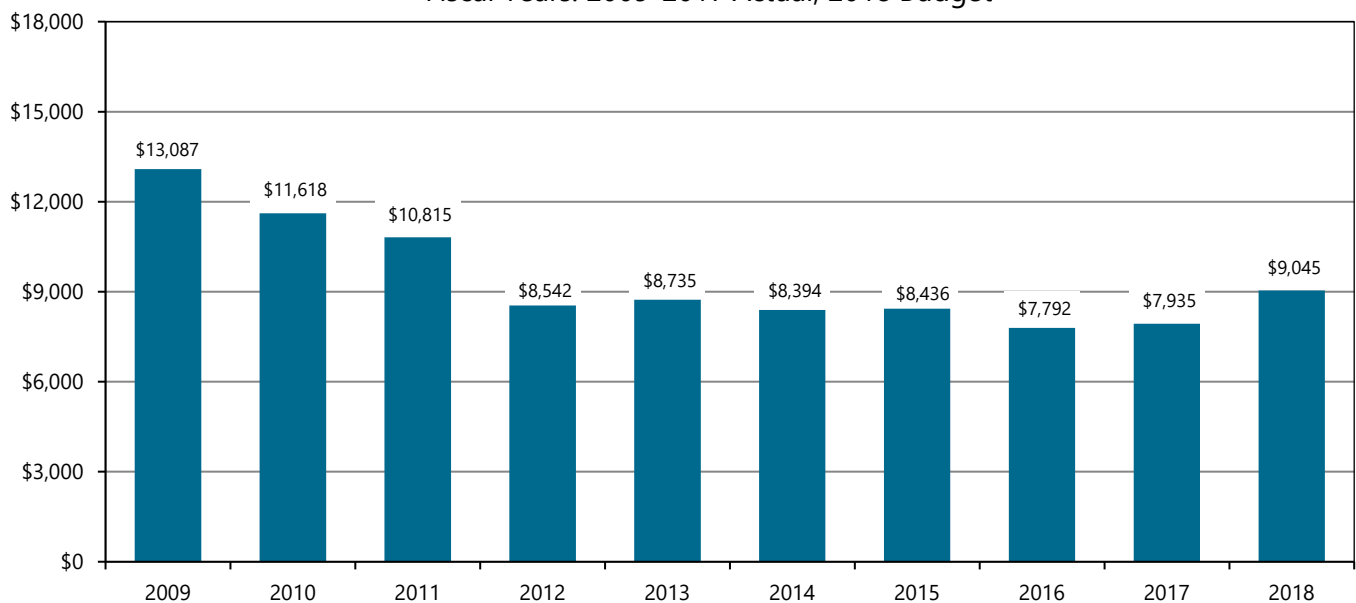
FY2018 Budget Allocation Summary Comparison to FY2017

	FY2017	FY2018	
	Initial Budget	Initial Budget	% Chg
Centrally Administered Funds	\$ 835,514	\$ 813,262	-2.7%
Direct Instruction and Research Delivery			
Social Sciences	548,936	585,757	6.7%
Education	732,092	730,859	-0.2%
Counseling	644,700	690,123	7.0%
Psychology	206,332	216,164	4.8%
Fine Arts	393,484	401,050	1.9%
Business	1,147,861	1,416,394	23.4%
General Science and Biology	602,138	1,015,219	68.6%
Health and Human Sciences	769,129	898,517	16.8%
Natural Resources Instruction	343,413	428,822	24.9%
Outdoor Recreation Leadership/Tourism	268,500	373,607	39.1%
Engineering	627,642	608,802	-3.0%
Computer Science	254,751	325,370	27.7%
Library	205,528	208,333	1.4%
Direct Instr and Research Delivery Total	6,744,506	7,899,017	17.1%
Service, Support, and Management:			
Executive Office ¹	(918,339)	(131,213)	-85.7%
Advising and Student Affairs	1,734,815	1,659,225	-4.4%
Enrollment Services	1,047,361	1,090,559	4.1%
Finance and Administration	1,627,798	1,891,988	16.2%
Marketing and Communications	442,204	503,451	13.9%
Facilities	1,361,834	1,830,342	34.4%
Information Technology	538,524	540,771	0.4%
Service, Support, and Management Total	5,834,197	7,385,123	26.6%
Distributable Budget and Targeted Programs	12,578,703	15,284,140	21.5%
Total Budget	\$ 13,414,217	\$ 16,097,402	20.0%

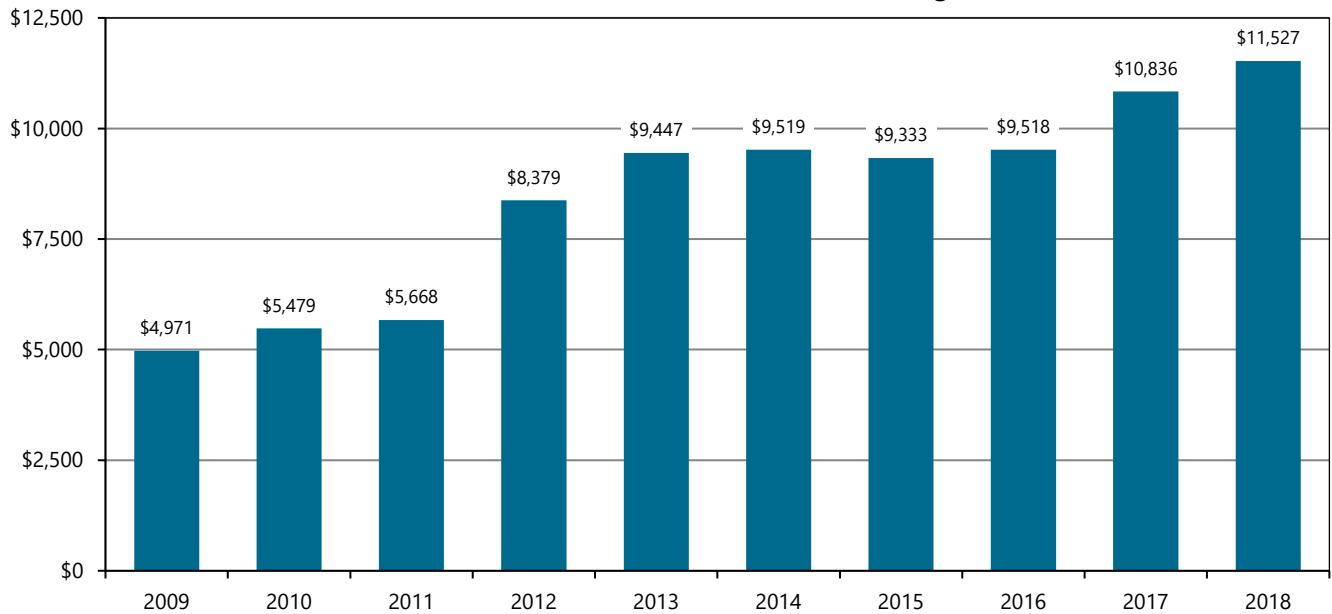
OSU-Cascades
Tuition Revenue by Type
Fiscal Years 2009 to 2016 Actual, 2018 Budget



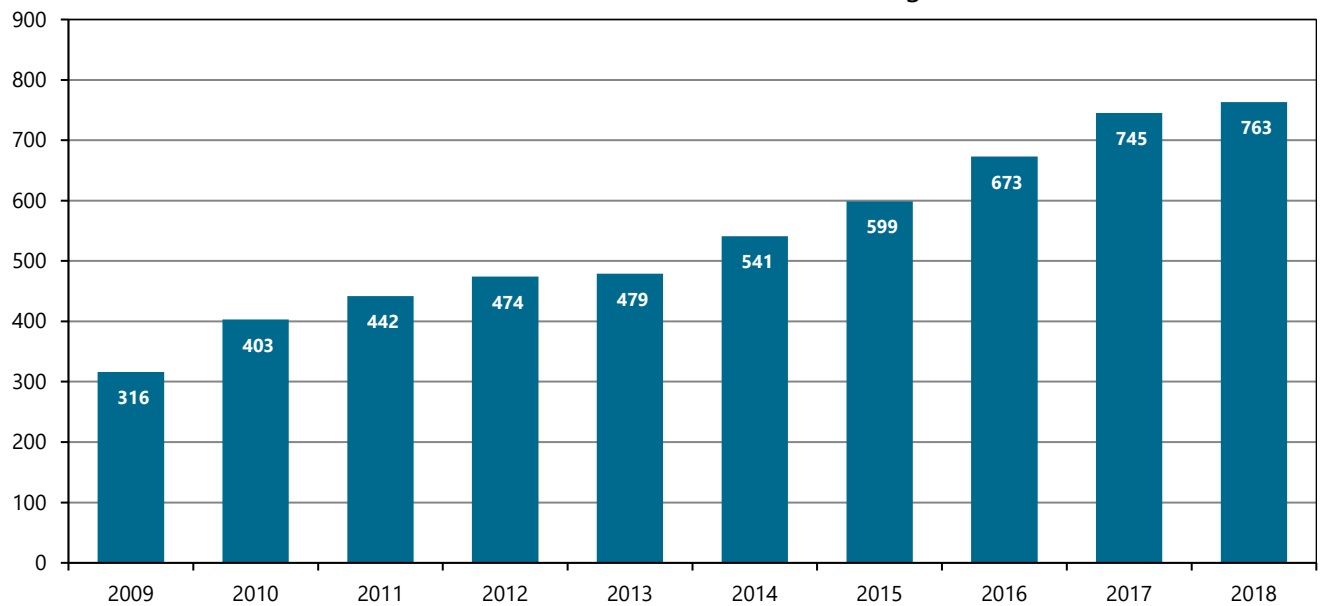
OSU-Cascades
State Appropriation per Student FTE
Fiscal Years: 2009-2017 Actual, 2018 Budget



OSU-Cascades
Net Tuition per Student FTE
Fiscal Years: 2009-2017 Actual, 2018 Budget



OSU-Cascades
Total Student FTE Enrollment
Fiscal Years: 2009-2017 Actual, 2018 Budget



OSU-Cascades

 Academic Year 2017-18 - Tuition Base Rates and Mandatory Fees¹

	Tuition Base Rates ²					Mandatory Fees ³					
	Resident		Non-Resident			Building		Incidental		Total Fees	
Credits	Undergraduate	Graduate	Undergraduate	Graduate	Credits	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
1	288.00	457.00	929.00	843.00	1	23.00	23.00	238.00	237.00	261.00	260.00
2	476.00	914.00	1,523.00	1,686.00	2	25.00	26.00	243.00	244.00	268.00	270.00
3	664.00	1,371.00	2,117.00	2,529.00	3	27.00	29.00	248.00	251.00	275.00	280.00
4	852.00	1,828.00	2,711.00	3,372.00	4	29.00	32.00	253.00	258.00	282.00	290.00
5	1,040.00	2,285.00	3,305.00	4,215.00	5	31.00	35.00	258.00	265.00	289.00	300.00
6	1,228.00	2,742.00	3,899.00	5,058.00	6	33.00	38.00	263.00	272.00	296.00	310.00
7	1,416.00	3,199.00	4,493.00	5,901.00	7	35.00	41.00	268.00	279.00	303.00	320.00
8	1,604.00	3,656.00	5,087.00	6,744.00	8	37.00	43.00	273.00	286.00	310.00	329.00
9	1,792.00	4,113.00	5,681.00	7,587.00	9	39.00	45.00	278.00	293.00	317.00	338.00
10	1,980.00	4,113.00	6,275.00	7,587.00	10	41.00	45.00	283.00	293.00	324.00	338.00
11	2,168.00	4,113.00	6,869.00	7,587.00	11	43.00	45.00	288.00	293.00	331.00	338.00
12	2,356.00	4,113.00	7,463.00	7,587.00	12 or more	45.00	45.00	293.00	293.00	338.00	338.00
13	2,544.00	4,113.00	8,057.00	7,587.00							
14	2,732.00	4,113.00	8,651.00	7,587.00							
15	2,920.00	4,113.00	9,245.00	7,587.00							
16	3,108.00	4,113.00	9,839.00	7,587.00							
17	3,296.00	4,570.00	10,433.00	8,430.00							
18	3,484.00	5,027.00	11,027.00	9,273.00							
Each Add'l Credit Hour	188.00	457.00	594.00	843.00							

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

² Rates apply to all majors not otherwise noted individual programs tables.

² Fee rates apply to resident and non-resident students.

OSU-Cascades
Academic Year 2017-18 - Undergraduate Programs Tuition Rates¹

Credits	Business²		Pre-Engineering³		Prof-Engineering⁴	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	315.00	949.00	329.00	963.00	346.00	980.00
2	530.00	1,563.00	558.00	1,591.00	592.00	1,625.00
3	745.00	2,177.00	787.00	2,219.00	838.00	2,270.00
4	960.00	2,791.00	1,016.00	2,847.00	1,084.00	2,915.00
5	1,175.00	3,405.00	1,245.00	3,475.00	1,330.00	3,560.00
6	1,390.00	4,019.00	1,474.00	4,103.00	1,576.00	4,205.00
7	1,605.00	4,633.00	1,703.00	4,731.00	1,822.00	4,850.00
8	1,820.00	5,247.00	1,932.00	5,359.00	2,068.00	5,495.00
9	2,035.00	5,861.00	2,161.00	5,987.00	2,314.00	6,140.00
10	2,250.00	6,475.00	2,390.00	6,615.00	2,560.00	6,785.00
11	2,465.00	7,089.00	2,619.00	7,243.00	2,806.00	7,430.00
12	2,680.00	7,703.00	2,848.00	7,871.00	3,052.00	8,075.00
13	2,895.00	8,317.00	3,077.00	8,499.00	3,298.00	8,720.00
14	3,110.00	8,931.00	3,306.00	9,127.00	3,544.00	9,365.00
15	3,325.00	9,545.00	3,535.00	9,755.00	3,790.00	10,010.00
16	3,540.00	10,159.00	3,764.00	10,383.00	4,036.00	10,655.00
17	3,755.00	10,773.00	3,993.00	11,011.00	4,282.00	11,300.00
18	3,970.00	11,387.00	4,222.00	11,639.00	4,528.00	11,945.00
<i>Each Add'l Credit Hour</i>	<i>215.00</i>	<i>614.00</i>	<i>229.00</i>	<i>628.00</i>	<i>246.00</i>	<i>645.00</i>

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

² Includes all majors in the College.

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

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

OSU-Cascades

 Academic Year 2017-18 - Graduate Programs Tuition Rates¹

Credits	MS in Counseling		Master of Arts in Teaching		MFA	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	450.00	807.00	450.00	807.00	450.00	450.00
2	900.00	1,614.00	900.00	1,614.00	900.00	900.00
3	1,350.00	2,421.00	1,350.00	2,421.00	1,350.00	1,350.00
4	1,800.00	3,228.00	1,800.00	3,228.00	1,800.00	1,800.00
5	2,250.00	4,035.00	2,250.00	4,035.00	2,250.00	2,250.00
6	2,700.00	4,842.00	2,700.00	4,842.00	2,700.00	2,700.00
7	3,150.00	5,649.00	3,150.00	5,649.00	3,150.00	3,150.00
8	3,600.00	6,456.00	3,600.00	6,456.00	3,600.00	3,600.00
9	4,050.00	7,263.00	4,050.00	7,263.00	4,050.00	4,050.00
10	4,500.00	8,070.00	4,500.00	8,070.00	4,500.00	4,500.00
11	4,950.00	8,877.00	4,950.00	8,877.00	4,950.00	4,950.00
12	5,400.00	9,684.00	5,400.00	9,684.00	5,400.00	5,400.00
13	5,400.00	9,684.00	5,400.00	9,684.00	5,400.00	5,400.00
14	5,400.00	9,684.00	5,400.00	9,684.00	5,400.00	5,400.00
15	5,400.00	9,684.00	5,400.00	9,684.00	5,400.00	5,400.00
16	5,850.00	10,491.00	5,850.00	10,491.00	5,850.00	5,850.00
17	6,300.00	11,298.00	6,300.00	11,298.00	6,300.00	6,300.00
18	6,750.00	12,105.00	6,750.00	12,105.00	6,750.00	6,750.00
Each Add'l Credit Hour	450.00	807.00	450.00	807.00	450.00	450.00

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

OSU-Cascades

Summer Session 2018 - Tuition Base Rates and Mandatory Fees

		Tuition Base Rates ^{1,2}						Mandatory Fees ³					
		Resident		Non-Resident				Building		Incidental		Total Fees	
Credits	Undergraduate	Graduate ⁴	Undergraduate	Graduate ⁴	Credits	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate		
1	193.00	457.00	193.00	457.00	1	34.00	34.00	-	-	34.00	34.00		
2	386.00	914.00	386.00	914.00	2	34.00	34.00	-	-	34.00	34.00		
3	579.00	1,371.00	579.00	1,371.00	3	34.00	34.00	91.00	91.00	125.00	125.00		
4	772.00	1,828.00	772.00	1,828.00	4	34.00	34.00	91.00	91.00	125.00	125.00		
5	965.00	2,285.00	965.00	2,285.00	5	34.00	34.00	91.00	91.00	125.00	125.00		
6	1,158.00	2,742.00	1,158.00	2,742.00	6	34.00	34.00	91.00	91.00	125.00	125.00		
7	1,351.00	3,199.00	1,351.00	3,199.00	7	34.00	34.00	91.00	91.00	125.00	125.00		
8	1,544.00	3,656.00	1,544.00	3,656.00	8	34.00	34.00	91.00	91.00	125.00	125.00		
9	1,737.00	4,113.00	1,737.00	4,113.00	9	34.00	34.00	91.00	91.00	125.00	125.00		
10	1,930.00	4,113.00	1,930.00	4,113.00	10	34.00	34.00	91.00	91.00	125.00	125.00		
11	2,123.00	4,113.00	2,123.00	4,113.00	11	34.00	34.00	91.00	91.00	125.00	125.00		
12	2,316.00	4,113.00	2,316.00	4,113.00	12 or More	34.00	34.00	91.00	91.00	125.00	125.00		
13	2,509.00	4,113.00	2,509.00	4,113.00									
14	2,702.00	4,113.00	2,702.00	4,113.00									
15	2,895.00	4,113.00	2,895.00	4,113.00									
16	3,088.00	4,113.00	3,088.00	4,113.00									
17	3,281.00	4,570.00	3,281.00	4,570.00									
18	3,474.00	5,027.00	3,474.00	5,027.00									
Each Add'l Credit Hour	193.00	457.00	193.00	457.00									

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

² Rates apply to all majors not otherwise noted individual programs tables.

² Fee rates apply to resident and non-resident students.

OSU-Cascades
Summer Session 2018 - Undergraduate Programs Tuition Rates¹

Credits	Business²		Pre-Engineering³		Prof-Engineering⁴	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	221.00	221.00	235.00	235.00	252.00	252.00
2	442.00	442.00	470.00	470.00	504.00	504.00
3	663.00	663.00	705.00	705.00	756.00	756.00
4	884.00	884.00	940.00	940.00	1,008.00	1,008.00
5	1,105.00	1,105.00	1,175.00	1,175.00	1,260.00	1,260.00
6	1,326.00	1,326.00	1,410.00	1,410.00	1,512.00	1,512.00
7	1,547.00	1,547.00	1,645.00	1,645.00	1,764.00	1,764.00
8	1,768.00	1,768.00	1,880.00	1,880.00	2,016.00	2,016.00
9	1,989.00	1,989.00	2,115.00	2,115.00	2,268.00	2,268.00
10	2,210.00	2,210.00	2,350.00	2,350.00	2,520.00	2,520.00
11	2,431.00	2,431.00	2,585.00	2,585.00	2,772.00	2,772.00
12	2,652.00	2,652.00	2,820.00	2,820.00	3,024.00	3,024.00
13	2,873.00	2,873.00	3,055.00	3,055.00	3,276.00	3,276.00
14	3,094.00	3,094.00	3,290.00	3,290.00	3,528.00	3,528.00
15	3,315.00	3,315.00	3,525.00	3,525.00	3,780.00	3,780.00
16	3,536.00	3,536.00	3,760.00	3,760.00	4,032.00	4,032.00
17	3,757.00	3,757.00	3,995.00	3,995.00	4,284.00	4,284.00
18	3,978.00	3,978.00	4,230.00	4,230.00	4,536.00	4,536.00
<i>Each Add'l Credit Hour</i>	<i>221.00</i>	<i>221.00</i>	<i>235.00</i>	<i>235.00</i>	<i>252.00</i>	<i>252.00</i>

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

OSU-Cascades
Summer 2018 - Graduate Programs Tuition Rates¹

Credits	MS in Counseling		Master of Arts in Teaching		MFA	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	450.00	450.00	450.00	450.00	450.00	450.00
2	900.00	900.00	900.00	900.00	900.00	900.00
3	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00	1,350.00
4	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00	1,800.00
5	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00	2,250.00
6	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00	2,700.00
7	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00	3,150.00
8	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00	3,600.00
9	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00	4,050.00
10	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00	4,500.00
11	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00	4,950.00
12	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
13	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
14	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
15	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00	5,400.00
16	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00	5,850.00
17	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00	6,300.00
18	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00	6,750.00
Each Add'l Credit Hour	450.00	450.00	450.00	450.00	450.00	450.00

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

SECTION 5: OTHER OPERATIONS

OREGON STATE UNIVERSITY – ECAMPUS

Oregon State University Ecampus is part of the Division of Extended Campus, which provides access to a variety of high-quality learning opportunities to students throughout the world. Ecampus has been delivering online Oregon State degree programs and classes online since the 2002, and is widely considered one of America's best providers of online education. In January 2018, OSU was recognized by U.S. News & World Report as having one of the Best Online Bachelor's Programs for the fourth straight year.

About Ecampus

Ecampus courses and programs are developed by the same Oregon State faculty who teach on campus, and the student learning outcomes in Ecampus courses are identical to those in OSU's on-campus courses. Ecampus delivers 1,100+ classes in 100+ subjects with, 50+ bachelor's and graduate degree programs available online. More than 8,300 students exclusively enrolled online and 21,400 students took at least one Ecampus class (academic year 2016-17).

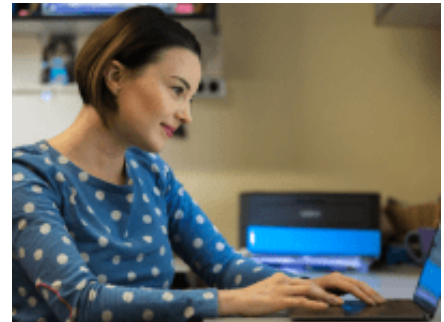
Our Students

Ecampus proudly serves adult learners in all 50 states and more than 50 countries. The people who enroll in Ecampus courses and programs consist of professionals, stay-at-home parents and military personnel whose life situations make it difficult for them to attend courses on Oregon State's Corvallis or Bend campuses.



Faculty partnerships and training

Oregon State Ecampus partners with more than 700 OSU faculty members each year to make education more accessible by delivering the university's expertise worldwide. OSU Ecampus has earned national acclaim for the strength of its faculty development and training program. To ensure excellence in course design and teaching for Ecampus students, ongoing training is required for OSU faculty who develop and teach courses online.



Growing beyond Oregon

Oregon State's distance education roots date to the 1910s with correspondence classes by mail. In the 1930s, OSU delivered instruction via the university's campus radio station. And as the demand for and quality of online education continues to soar in the 21st century, OSU Ecampus is meeting the needs of adult learners everywhere. The Ecampus graduating class of 2017 included students from such places as Vietnam, Germany, Japan, Sri Lanka and England. And in the 2017-18 academic year, OSU students are located on five continents and in all four hemispheres.

Oregon State University-Ecampus

 Academic Year 2017-2018 Tuition and Fee Rates^{1, 2}

Undergraduate and Postbaccalaureate Programs						
Credits	Undergraduate Programs	Developmental Math: MTH 065 & 095	College of Business	College of Engineering		
	(not otherwise noted)	(On-site)	Students ³	Pre-Engineering Students ³	Prof-Engineering Students ³	Computer Science Post Baccalaureate ^{4,5}
1	288.00	208.00	308.00	322.00	339.00	478.00
2	576.00	416.00	616.00	644.00	678.00	956.00
3	864.00	624.00	924.00	966.00	1,017.00	1,434.00
4	1,152.00	832.00	1,232.00	1,288.00	1,356.00	1,912.00
5	1,440.00	1,040.00	1,540.00	1,610.00	1,695.00	2,390.00
6	1,728.00	1,248.00	1,848.00	1,932.00	2,034.00	2,868.00
7	2,016.00	1,456.00	2,156.00	2,254.00	2,373.00	3,346.00
8	2,304.00	1,664.00	2,464.00	2,576.00	2,712.00	3,824.00
9	2,592.00	1,872.00	2,772.00	2,898.00	3,051.00	4,302.00
Each Add'l Credit Hour	288.00	208.00	308.00	322.00	246.00	478.00

Graduate Programs						
Credits	Graduate Programs	Ed.D. in Community College Leadership	Ph.D. in Counseling	Graduate Certificate: Public Health	MBA & Business Courses	College of Engineering Students ³
	(not otherwise noted)					
1	528.00	557.00	557.00	591.00	777.00	583.00
2	1,056.00	1,114.00	1,114.00	1,182.00	1,554.00	1,166.00
3	1,584.00	1,671.00	1,671.00	1,773.00	2,331.00	1,749.00
4	2,112.00	2,228.00	2,228.00	2,364.00	3,108.00	2,332.00
5	2,640.00	2,785.00	2,785.00	2,955.00	3,885.00	2,915.00
6	3,168.00	3,342.00	3,342.00	3,546.00	4,662.00	3,498.00
7	3,696.00	3,899.00	3,899.00	4,137.00	5,439.00	4,081.00
8	4,224.00	4,456.00	4,456.00	4,728.00	6,216.00	4,664.00
9	4,752.00	5,013.00	5,013.00	5,319.00	6,993.00	5,247.00
Each Add'l Credit Hour	528.00	557.00	557.00	591.00	777.00	583.00

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.

The Oregon State University Extension Service engages the people of Oregon with research-based knowledge and education that strengthen communities and economies, sustain natural resources, and promote healthy families and individuals. OSU Extension is partnering with people in each of Oregon's 36 counties and helping them thrive every day — just as we have done for more than 100 years. Community-based Extension education programs include agriculture, forestry, coastal resources, family health, and well-



Nick Andrews, Extension Service Small Farms Agent
Tiffany Woods, Photographer

known programs such as 4-H Youth Development, Master Gardeners, Oregon Open Campus, and Outdoor School. In addition to 400 faculty and staff working throughout the state, OSU Extension oversees a corps of 13,000-trained volunteers who help engage more than 2.3 million Oregonians of all ages annually.

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. Through OSU's College of Forestry, the FRL operates the Institute for Working Forest Landscapes (IWFL) to collaboratively address Oregon's challenges and opportunities related to forests and the communities and industries that depend upon them. Since 2013, the IWFL has focused research on innovative approaches for managing landscapes that will enhance people's lives and improve the health of our lands, businesses and vital ecosystems.



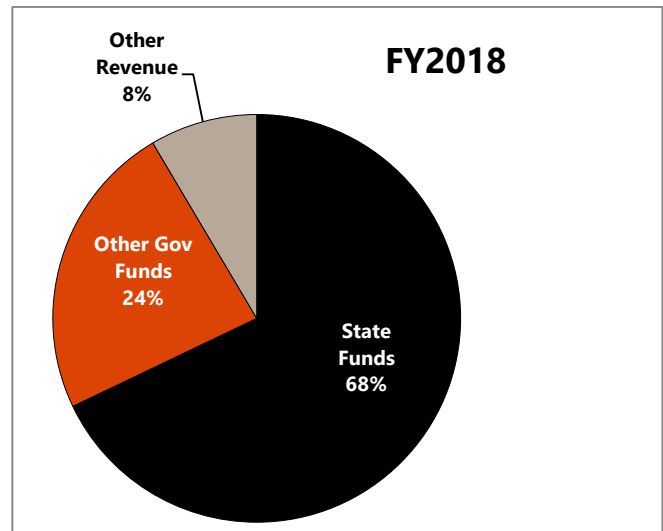
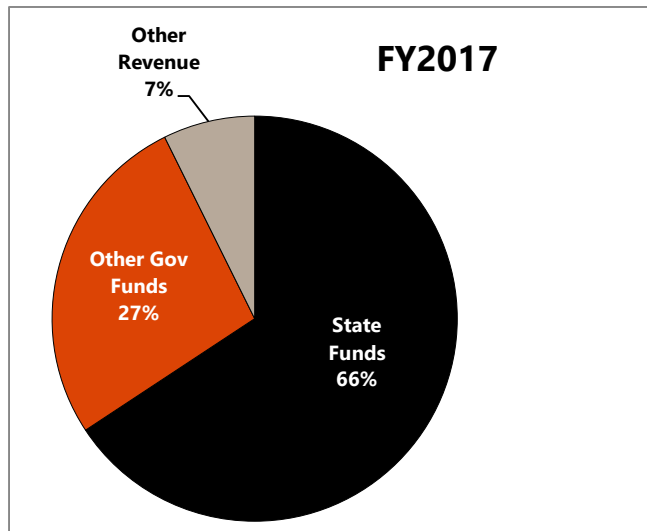
Canned Veggies - Extension Service,
Master Food Preservers Program
Lynn Ketchum, Photographer

Statewide Public Services

Initial Budget Revenue Detail - Fiscal Years 2017 & 2018

	Agricultural Experiment Stations		Extension Service		Forest Research Laboratory	
	FY2017	FY2018	FY2017	FY2018	FY2017	FY2018
State Appropriation	\$ 32,271,744	\$ 32,569,742	\$ 23,256,785	\$ 23,381,528	\$ 4,983,265	\$ 5,009,780
Other Gov't Appropriations	4,633,860	4,669,168	19,064,707	15,396,503	1,113,108	1,113,000
Transfer from State Agency	-	-	-	-	3,397,892	3,400,000
Sales & Services	1,643,054	2,174,009	1,456,864	1,732,740	-	200,000
Other Revenue	-	-	248,199	136,776	-	-
Total Revenue	\$ 38,548,658	\$ 39,412,919	\$ 44,026,555	\$ 40,647,547	\$ 9,494,265	\$ 9,722,780

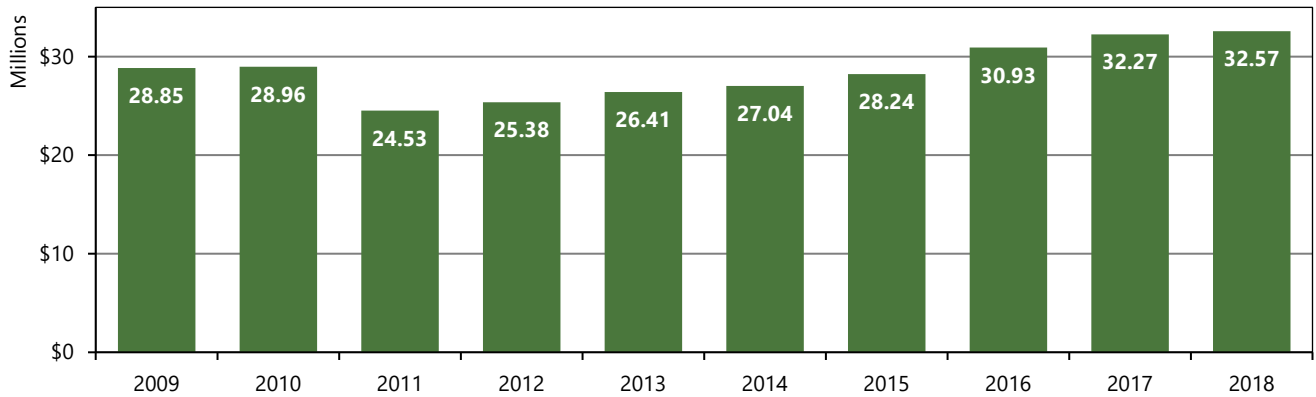
Statewide Public Services - Combined Revenues



Statewide Public Services - State Funding

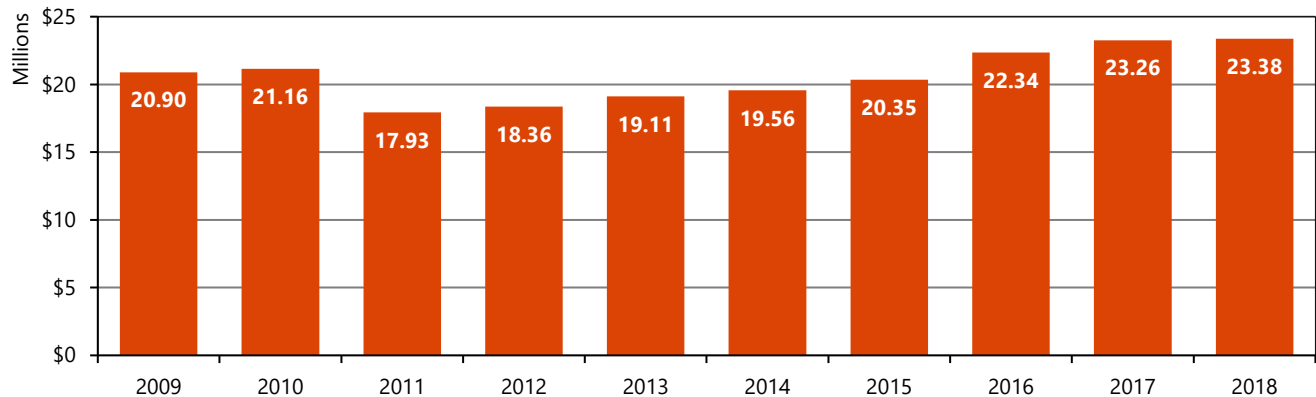
Agricultural Experiment Station

Fiscal Years: 2009-2017 Actual, 2018 Budget



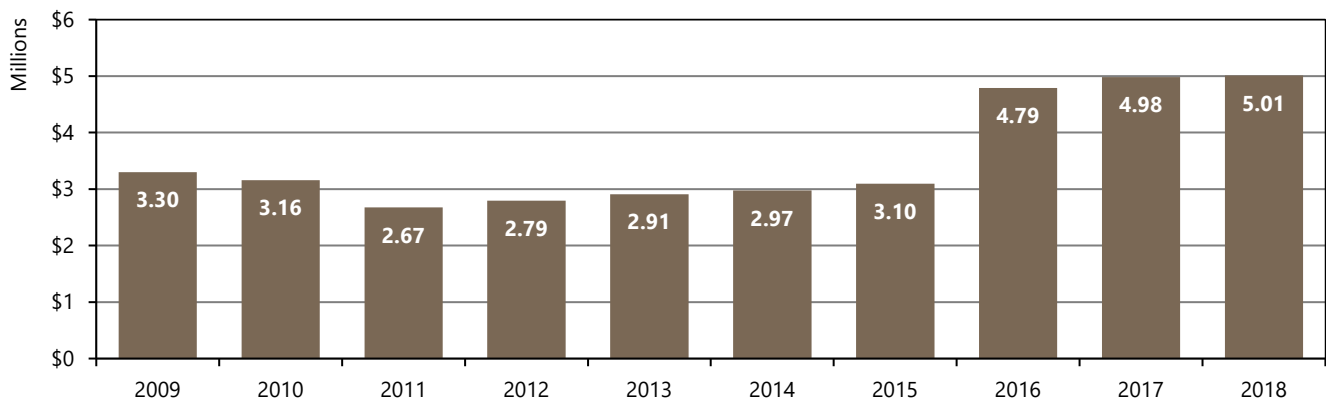
Extension Service

Fiscal Years: 2009-2017 Actual, 2018 Budget



Forest Research Laboratory

Fiscal Years: 2009-2017 Actual, 2018 Budget



Statewide Public Services

Ratio of State Resource Expenditures to All Other

Fiscal Years: 2009-2017 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
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
FY2017	58,418,544	96,170,361	1.65	32,271,744	57,623,817	1.79

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
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
FY2017	21,163,535	21,559,221	1.02	4,983,265	16,987,323	3.41

SECTION 6: SPECIAL TOPICS

Capital Budget - Major Projects, >\$5 million

Fiscal Year 2018

	Total Authorization	Spent as of FY2017	FY2018 Budget
Jefferson St Utility Tunnel	\$ 8,663,000	\$ 718,953	\$ 7,944,047
Newport Student Housing	27,180,000	17,923	27,162,077
HMSC Marine Study Bldg	50,000,000	1,485,546	48,514,454
Upper Division and Grad Student Housing	30,000,000	7,157	29,992,843
Forestry Science Complex	68,000,000	14,397,110	53,602,890
Fiberoptic Cable Infrastructure	10,000,000	2,829,473	7,170,527
ATAMI-HP Bldg	12,750,000	92,091	12,657,909
Center for Resilient Infrastructure & Safety	10,000,000	-	10,000,000
Oregon Quality Foods and Beverages	18,000,000	-	18,000,000
Total	\$ 234,593,000	\$ 19,548,252	\$ 215,044,748



Austin Hall, October 2015, K. Maasdam-photographer

Athletics

Education & General Funds Budget

Fiscal Years: 2009-2017 Actual, 2018 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 contribute to 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. This new PAC-12 revenue has never fully paid out as was expected, therefore E&G funding was reduced to the \$4 million historic level.

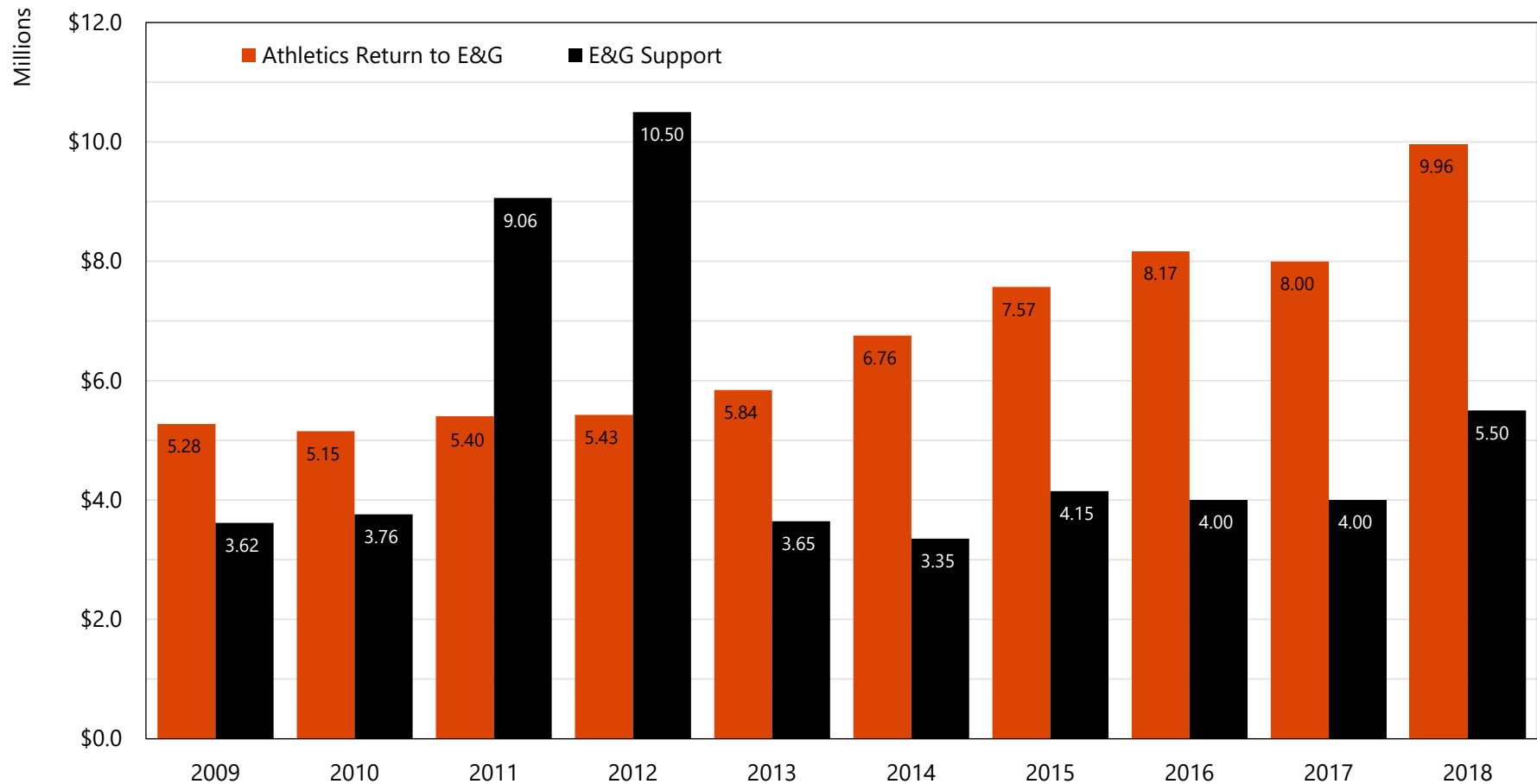
The graph conservatively shows the measurable funding effect the Athletic Department has on the University. Except for fiscal years 2011 and 2012, the Athletic Department has annually supported the University in excess of the E&G funding received through payment of student-athlete tuition and fees, as well as the 3% F&A Assessment. For FY2008 through FY2017, Athletic Department support exceeded the E&G Funding by an average of over \$1.4 million annually. Projections through FY2018, including the revenue shortfalls in FY2011 and FY2012, anticipate the average will increase to over \$1.7 million. Over the term of this report, the estimated financial return beyond the E & G support will be in excess of \$14.5 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: 2009-2017 Actual, 2018 Budget



Revenue from Athletics includes scholarships (received by OSU as tuition revenue), student fees and assessments paid to E&G.

