

FISCAL YEAR 2019 – OREGON STATE UNIVERSITY

EDUCATION & GENERAL FUNDS BUDGET

JULY 1, 2018 – JUNE 30, 2019

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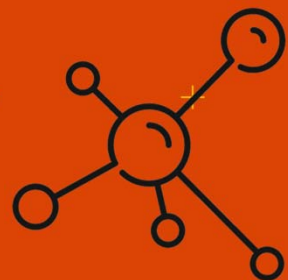
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Oregon State
University

Data Sources for the fiscal year 2019 Annual E&G Budget:

Oregon State University, Institutional Research

Oregon State University's enterprise reporting system, CORE

Data prior to FY2014, Oregon University System

FY2019 OSU Budget Model

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INTRODUCTION

Strategic Plan

The Oregon State University (OSU) Board of Trustees approved the university's current strategic plan SP4.0—*Transformation, Excellence and Impact*—in October 2018. SP4.0 was built upon the following four goals: preeminence in research, scholarship and innovation; transformative education that is accessible to all learners; significant visible impact in Oregon and beyond; and a culture of belonging, collaboration, and innovation. In addition, the new plan takes into consideration the university's recent visioning exercise, which sought to anticipate OSU's future unique contributions on the higher education landscape. *VISION 2030: Distinction, Access and Excellence* articulates the kind of promise, focus, and distinction among premier research institutions that Oregon State University is capable of achieving if it is bold in its actions and efficient and effective in the use of its resources.

Shared Responsibility Budget Model

The primary goals of the shared responsibility model were to align the budget allocation process to support and advance the goals of the university's strategic plan; recognize the diverse academic missions of OSU's colleges and centers; promote interdisciplinary and collaborative teaching, research, and outreach; further OSU's culture of collaboration and cooperation and make sure the university is financially sound and can make the long-term investments required for success.

OSU-Corvallis began the budget model implementation with the FY2018 E&G budget which in turn provided a basis for the FY2019 budget. The budget model is intended to provide clear links between budget allocations and academic program outcomes. Budget allocations to academic units are linked to measures such as student credit hours, research activity, and degrees, recognizing differences in the costs of program by level (baccalaureate, masters, doctoral) and by discipline. This approach should provide colleges tools for planning the revenue results of academic program and enrollment changes.

Budget Summary

OSU's Revenue Budget across all units for FY2019 is projected at \$1.33B, excluding Plant Funds. This is an increase of \$63.7M over FY2018; this increase includes about \$28.8M in the Educational & General (E&G) Funds, \$18.8M in Restricted Funds, \$16.1M in Statewide and Self-support Funds.

The FY2019 E&G Budget includes support for compensation increases, student success initiatives, capital renewal, and operations and maintenance of new facilities.

The budget model yielded increases to some colleges that have been growing and decreases to some with declining credit hour and degree numbers. This is a major modification in how college budgets change from year-to-year and will require more comprehensive financial planning at the unit level. Bridge funding was provided (on a temporary basis) to some colleges to help with the transition.

Service, support, and management units are still budgeted on an incremental basis but those budgets are constrained by resources available after the productivity allocations. Some key investments this year included an additional \$5M for capital renewal (for an annual total of \$10M); an additional \$1.2M to the OSU Foundation and Alumni Association to build capacity for the next campaign; \$1.8M to Athletics (for a total of \$7.3M) as part of the long-term strategy to balance the budget; investments in accreditation, student success, an employee training system, support for the BennyHire project, and additional officers in Public Safety.

Outlook

Oregon State's fall term undergraduate enrollment in Corvallis declined for the first time in many years. We had both fewer resident and non-resident undergraduates enrolled in fall term classes than was forecasted. Our forecast was not met as significantly lower numbers of admitted students enrolled, fewer international students applied and enrolled than expected, and improvements in retention rates for students returning to OSU were not as high as forecasted. Underlying factors include changing student demographics nationwide and in Oregon as well as rising regional and national competition among universities for all students—resident, non-resident domestic and international.

OSU also faces a difficult budget cycle this coming year (FY2020) due to state-mandated increased contributions to Oregon's Public Employee Retirement System; uncertain levels of future legislative funding; possible continued declines in undergraduate enrollment in Corvallis; and a slowdown in the rate of Ecampus enrollment growth. This all occurs at a time when tuition revenues continue to fund the majority of OSU's education and general expenses, while the state's share of funding proportionately declines or remains constant.

In response, significant work is underway throughout the university to change OSU's budget trajectory. This work—which includes new enrollment management strategies related to financial aid and scholarships; more proactive recruiting and transfer student support; streamlining of business processes; improvements in research administration to reduce management and compliance costs; and investments to better serve our Portland-based students and collaborative partners in the metro region—will put the university in a better financial position. It is worth noting that all of these actions are among the priorities articulated in OSU's 2019-23 (SP4.0) strategic plan, *Transformation, Excellence and Impact*.

Acknowledgements

The FY2019 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 (Cindy Alexis, Nicole Real, and Kayla Campbell), whose efforts were essential in the development of this budget plan:

2017-18 University Budget Committee: Belinda Batten (Chair), Austin Carsh (ASOSU), Bob Cowen (HMSC), Andrew Damitio (ASOSU), John Killefer (Agricultural Sciences), Dan Edge (Agricultural Sciences), Kate Hunter-Zaworski (Budget and Fiscal Planning Committee, Faculty Senate), Mark Johnson (ASBC), Angela Zhao (ASCC), Virginia Lesser (Science), Kelly Sparks (OSU-Cascades), Javier Nieto (Public Health and Human Sciences), Jasen Phillips (Student Budget Advisory Council).

Mike Green, Vice President for Finance and Administration

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

Jan Lewis, Acting Associate Vice President & Comptroller

Jackie Thorsness, 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)

Jack Breen, Manager – University Administration Business Center (UABC)

Betty Nielsen, Interim Manager – Auxiliaries and Activities Business Center

Respectfully submitted,



Sherman Bloomer, Director

Office of Budget & Fiscal Planning

2018-19 is the fourth 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 (28.5%).
- 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, 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 (MD) Funding** supports the unique regional, research and public service missions and activities of each university, as "line item" funding for services, programs or general operations.
- **Activity-Based Funding** distributes resources based on student credit hour (SCH) completions of Oregon resident students at undergraduate and graduate levels.
- **Completion Funding** rewards degree and certificate completions by Oregon resident students. Completions by underrepresented students (underrepresented minority, low-income,

rural and veteran status) and those in academic disciplines in high-demand and high-reward fields (STEM, Health, Bilingual Education) are provided additional weighting in the allocation formula.

Mission Differentiation Funding:

- Is an allocation “off the top”
- Is based on historical funding levels adjusted for inflation
- Includes new line item funding related to governance transition, funding model and definitional changes
- Includes resources for Dual Credit completions

Activity-Based Funding:

- Distributes a defined percentage of non-MD funding for SCH completions (40% of non-MD funding at full implementation)
- Distributes resources based on SCH completions at each institution utilizing program- and course-level specific cost weighting system (CIP codes)

Completion Funding:

- Determined by degrees at all levels funded: BA/BS through PhDs¹, including graduate certificates
- Cost-weighting adjustments are made to reflect program duration and type (CIP code)
- Additional weighting awarded for BA/BS degrees earned by underrepresented students (low-income student, minority student, rural or veteran) and degrees in high-demand and high-reward areas (STEM, Healthcare and Bilingual Education)
- Allocations for transfer students are discounted relative to non-transfer students

The transition to the SSCM was phased in over three years (AY2015-16 through AY2018-19) and is stable now at 60% of the Public University Support Fund based on outcomes measures. At the six year mark, a comprehensive review will be conducted with stakeholders to ensure the SSCM continues to appropriately align state funding with state priorities and the evolving institutional context.

SSCM Distribution:

		RAM	2016	2017	2018	2019
Funding Levels	Mission Differentiation	\$35.3M	\$54.8M	\$62.2 M	\$63.6M	\$65.1M
	Activity-Based	\$206.9M	\$195.6M	\$153.8M	\$117.4M	\$122.7M
	Completions	\$3.5M	\$48.9M	\$102.6M	\$176.1M	\$184M
Completion Payments	Avg. Degree Completion	\$114	\$2,500	\$5,307	\$9,171	\$9,582
	Avg. Underrepresented Support	\$526	\$777	\$1,641	\$2,801	\$2,926
	Avg. Student Credit Hour	\$79.18	\$77.34	\$61.88	\$47.64	\$49.78

¹ PhDs awarded to non-resident students are treated as resident students

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SECTION 1: BUDGET SUMMARY

FY2018 Revenue Detail (Final)

	Budget	Actual	% VAR
<u>Public University Support Fund</u>			
Outcomes Funding Allocation	\$ 54,759,087	\$ 54,930,372	0.3%
SCH Funding Allocation	38,671,904	38,974,448	0.8%
Tuition Buydown Phase #2	-	-	0.0%
Stop Loss/Stop Gain	(127,507)	(131,716)	3.3%
<u>Mission Differentiation Funds</u>			
Research Support	2,877,182	2,877,182	0.0%
<u>Mission Support</u>			
Pharmacy Differential	1,098,365	1,098,365	0.0%
Vet Med Differential	3,665,707	3,665,707	0.0%
Vet Diagnostic Lab	1,301,044	1,301,044	0.0%
SWPS Building Maintenance	1,893,951	1,893,951	0.0%
Engineering Graduate Support	2,371,303	2,399,872	1.2%
<u>Systemwide Expenses/Programs</u>			
Endowment Match	650,391	650,391	0.0%
Orbis	47,475	47,475	0.0%
Faculty Diversity	59,512	59,512	0.0%
Services to Students with Disabilities	70,448	70,448	0.0%
Subtotal - Public University Support Fund	107,338,862	107,837,051	0.5%
<u>State Programs Funding</u>			
Engineering - ETIC	7,041,395	6,902,678	-2.0%
Fermentation Science	635,855	635,857	0.0%
Signature Research Centers	253,538	253,539	0.0%
Ocean Vessels Research	317,929	317,928	0.0%
Natural Resource Institute	204,720	204,721	0.0%
Oregon Climate Change Research Institute	160,470	160,470	0.0%
OSU-UO TallWood Design Institute	1,743,717	1,743,717	0.0%
Molluscan Brood Stock	279,300	279,300	0.0%
Ocean Acidification	137,200	137,200	0.0%
Total - State Programs Funding	10,774,124	10,635,410	-1.3%
Subtotal State Appropriation	118,112,986	118,472,461	0.3%
<u>Tuition</u>			
OSU - Corvallis	291,386,330	285,582,960	-2.0%
Extended Campus	96,230,763	90,919,117	-5.5%
Summer Term	11,377,900	10,583,593	-7.0%
Subtotal - Tuition	398,994,993	387,085,670	-3.0%
Tuition Waivers	(38,496,686)	(39,534,948)	2.7%
<u>Student Fees</u>			
Resource Fees	3,290,139	3,194,118	-2.9%
Other Student Fees	8,146,648	7,662,001	-5.9%
Subtotal - Student Fees	11,436,787	10,856,119	-5.1%
<u>Other Resources</u>			
Indirect Cost Recovery / Returned Overhead	41,200,000	43,808,189	6.3%
Bldg Use Crdts & Audit Disallowed Portion of Indirect Cost Recovery	(1,648,000)	(1,750,812)	6.2%
Sales & Services / Misc Income	17,741,817	21,147,514	19.2%
Interest Revenue	4,399,710	5,804,118	31.9%
Debt Service Support on SELP Loans	1,084,152	1,072,584	-1.1%
Career & Advising Mentorship Program (SB860)	-	33,799	0.0%
Subtotal - Other Resources	62,777,679	70,115,392	11.7%
Total Revenue	\$ 552,825,759	\$ 546,994,694	-1.1%

FY2019 Revenue Detail (Final)	Distributed Resources	Departmental Resources	Total
<u>Public University Support Fund</u>			
Outcomes Funding Allocation	\$ 58,015,876	\$ -	\$ 58,015,876
SCH Funding Allocation	41,255,503	-	41,255,503
Tuition Buydown Phase #2	-	-	-
Stop Loss/Stop Gain	-	-	-
<u>Mission Differentiation Funds</u>			
Research Support	2,989,392	-	2,989,392
<u>Mission Support</u>			
Pharmacy Differential	-	1,141,201	1,141,201
Vet Med Differential	-	3,808,670	3,808,670
Vet Diagnostic Lab	-	1,351,785	1,351,785
SWPS Building Maintenance	1,967,815	-	1,967,815
Engineering Graduate Support	2,545,155	-	2,545,155
<u>Systemwide Expenses/Programs</u>			
Endowment Match	(1,226,607)	1,902,363	675,756
Orbis	-	49,327	49,327
Faculty Diversity	61,833	-	61,833
Services to Students with Disabilities	-	73,195	73,195
Subtotal - Public University Support Fund	105,608,967	8,326,541	113,935,508
<u>State Programs Funding</u>			
Engineering - ETIC	-	7,000,000	7,000,000
Fermentation Science	-	661,809	661,809
Signature Research Centers	-	263,888	263,888
Ocean Vessels Research	-	330,905	330,905
Natural Resource Institute	-	213,076	213,076
Oregon Climate Change Research Institute	-	167,020	167,020
OSU-UO TallWood Design Institute	-	1,814,888	1,814,888
Molluscan Brood Stock	-	290,700	290,700
Ocean Acidification	-	142,800	142,800
OSU Marine Energy Center	-	3,000,000	3,000,000
Total - State Programs Funding	-	13,885,086	13,885,086
Subtotal State Appropriation	105,608,967	22,211,627	127,820,594
<u>Tuition</u>			
OSU - Corvallis	298,500,000	-	298,500,000
Extended Campus	103,500,000	-	103,500,000
Summer Term	11,500,000	-	11,500,000
Subtotal - Tuition	413,500,000	-	413,500,000
<u>Tuition Waivers</u>	(41,000,000)	-	(41,000,000)
<u>Student Fees</u>			
Resource Fees	-	3,257,962	3,257,962
Other Student Fees	-	9,376,161	9,376,161
Subtotal - Student Fees	-	12,634,123	12,634,123
<u>Other Resources</u>			
Indirect Cost Recovery / Returned Overhead	-	43,000,000	43,000,000
Bldg Use Crdts & Audit Disallowed Portion of Indirect Cost Recovery	-	(1,720,000)	(1,720,000)
Sales & Services / Misc Income	600,000	19,163,577	19,763,577
Interest Revenue	6,562,500	-	6,562,500
Debt Service Support on SELP Loans	1,072,584	-	1,072,584
Subtotal - Other Resources	8,235,084	60,443,577	68,678,661
Total Revenue	\$ 486,344,051	\$ 95,289,327	\$ 581,633,377

FY2019 Budget Allocation Comparison

(thousands of dollars)

(thousands of dollars)

	FY2019 Initial Budget				
	FY2018	Dedicated	General	FY2019	
	Initial Budget	Purpose Funds	Purpose Funds	Initial Budget	% Chg
Centrally Administered Funds					
Pools and Reserves	\$ 16,428	\$ 2,150	\$ 6,507	\$ 8,657	-47.3%
Agencies Outside OSU E&G Budget	31,436	-	35,032	35,032	11.4%
Distributions to Academic Units	15,050	1,532	7,682	9,214	-38.8%
Distributions to Administrative Units	(6,034)	10,000	(12,105)	(2,105)	-65.1%
Institutional Operations	3,450	3,650	-	3,650	5.8%
Centrally Administered Funds Total	60,330	17,332	37,115	54,447	-9.8%
Direct Instruction and Research Delivery					
Agricultural Sciences	23,974	3,526	20,781	24,307	1.4%
Business	20,462	3,195	18,571	21,766	6.4%
Engineering	61,307	19,526	48,275	67,801	10.6%
Forestry	9,356	3,143	6,391	9,534	1.9%
Public Health & Human Sciences	20,440	2,162	18,539	20,701	1.3%
Education	4,807	99	5,415	5,514	14.7%
Liberal Arts	45,894	1,638	43,156	44,795	-2.4%
Earth, Ocean & Atmospheric Sciences	14,832	7,956	11,003	18,959	27.8%
Pharmacy	12,737	5,640	7,073	12,714	-0.2%
Science	41,414	2,264	42,173	44,437	7.3%
Veterinary Medicine	24,909	16,239	10,210	26,449	6.2%
Summer Session	543	-	-	-	-100.0%
University Honors College	2,840	1,596	1,447	3,043	7.1%
Extended Campus	18,787	-	20,222	20,222	7.6%
Research Equipment	3,296	3,440	-	3,440	4.4%
International Programs	4,706	3	830	833	-82.3%
Library	14,580	2,858	12,362	15,220	4.4%
Research Programs (Centers/Institutes)	11,354	2,258	9,250	11,508	1.4%
Graduate School Interdisciplinary Programs	838	-	975	975	16.2%
Direct Instr and Research Delivery Total	337,077	75,544	276,673	352,217	4.5%
Service, Support, and Management:					
Office of the President	8,384	-	9,171	9,171	9.4%
University Relations & Marketing	4,020	-	4,197	4,197	4.4%
Provost	1,441	-	1,556	1,556	8.0%
Provost Pass-through	8,449	-	10,375	10,375	22.8%
Enrollment Management	9,725	3,056	7,476	10,531	8.3%
Undergraduate Education	5,000	2,941	3,518	6,459	29.2%
Faculty Affairs	3,643	44	1,887	1,931	-47.0%
Information Services	19,775	2,632	21,593	24,225	22.5%
Graduate School Administration	4,502	1,495	3,557	5,052	12.2%
Outreach & Engagement	1,522	-	1,542	1,542	1.3%
Research Administration	7,580	3,440	4,493	7,933	4.7%
Student Affairs	7,706	2,289	11,359	13,648	77.1%
University Business Centers	12,026	1,720	12,113	13,833	15.0%
Finance and Administration	29,220	2,132	28,483	30,615	4.8%
University Facilities Infrastructure Operations	32,427	9,952	23,948	33,900	4.5%
Service, Support, and Management Total	155,419	29,701	145,269	174,969	12.6%
Total Budget	\$ 552,826	\$ 122,576	\$ 459,057	\$ 581,633	5.2%

Distribution of Centrally Administered Funds

	FY2018	FY2019	Change	
	Initial Budget	Initial Budget	Over (Under) \$	%
Settle-up Reserves	\$ 22,680,249	\$ 17,940,690	\$ (4,739,559)	-20.9%
Faculty & Staff Hiring	378,176	-	(378,176)	-100.0%
Staff, Grad, Salary Raises/Costs	4,025,000	4,150,000	125,000	3.1%
Debt Service	7,720,484	9,615,508	1,895,024	24.5%
Foundation Obligation/Capital Campaign	7,543,543	9,030,543	1,487,000	19.7%
Assessments, Leases, City Transit	5,694,407	4,657,087	(1,037,320)	-18.2%
INTO Obligation	7,619,467	7,700,000	80,533	1.1%
Facilities & Rental Operations	8,480,000	13,680,000	5,200,000	61.3%
Tuition Models Central Reserves	3,879,293	(7,519,804)	(11,399,097)	-293.8%
Other	3,133,362	3,849,160	715,798	22.8%
IT Investments	264,575	550,000	285,425	107.9%
Strategic Initiatives Funded from Central Funds	-	3,879,280	3,879,280	0.0%
Due from Other Funds	(11,138,907)	(13,135,201)	(1,996,294)	17.9%
Governance Changes	50,000	50,000	-	0.0%
Total	\$ 60,329,649	\$ 54,447,263	\$ (5,882,386)	-9.8%

FY2019 Targeted Funding to Units

	Endowment Match	Legislative Targets	OSU Targeted Funding	Exec & Community Support Funding	Other
Institutional Management	\$ -	\$ -	\$ 544,454	\$ (1,803,067)	\$ -
Agricultural Sciences	279,237	952,508	-	-	-
Business	152,097	-	-	-	-
Engineering	77,012	7,000,000	-	-	-
Forestry	435,081	1,814,888	-	750,000	-
Public Health & Human Sciences	112,879	-	850,000	-	698,757
Education	-	-	-	250,000	475,000
Liberal Arts	332,709	-	300,000	-	-
Earth, Ocean & Atmospheric Sciences	19,657	3,640,725	10,875	2,600,000	-
Pharmacy	-	1,141,201	-	2,930,000	-
Science	226,197	-	769,226	-	1,900,000
Veterinary Medicine	-	5,160,455	120,828	7,210,000	-
University Libraries	110,727	49,327	-	-	-
Research Centers & Institutes	156,767	476,964	-	8,400,000	-
Office of the President	-	-	320,000	8,851,356	-
University Relations & Marketing	-	-	26,585	-	-
Provost	-	-	-	1,555,540	-
Provost Pass-Thru	-	-	7,740,700	2,633,954	-
Information Services	-	-	-	-	-
Graduate School	-	-	950,000	-	-
Student Affairs	-	73,195	-	-	-
University Business Centers	-	-	-	-	1,662,127
Total	\$ 1,902,363	\$ 20,309,263	\$ 11,632,668	\$ 33,377,783	\$ 4,735,884

Fiscal Year 2019 Initial Budget

	General Resources Budget	Strategic OSU Funding	Targeted State Funding	AY Diff & Prof Tuition	Student Fees Sales & Service	Endowment Match	F&A Recovery Allocation	Dedicated Resources O/H	FY2019 Initial Budget
Centrally Administered Funds									
Pools and Reserves	\$ (10,306,909)	\$ 25,495,903	\$ -	\$ -	\$ 3,650,000	\$ -	\$ 3,682,000	\$ (270,100)	\$ 22,250,894
Transfers to Agencies Outside OSU E&G Budget	-	32,196,369	-	-	-	-	-	-	32,196,369
Direct Instruction & Research Delivery									
Agricultural Sciences	20,780,775	-	952,508	-	524,000	279,237	1,900,000	(129,925)	24,306,595
Business	18,571,463	-	-	2,842,648	225,000	152,097	3,000	(27,905)	21,766,303
Engineering	48,274,833	-	7,000,000	9,347,387	1,431,500	77,012	2,300,000	(629,630)	67,801,102
Forestry	6,391,472	-	1,814,888	107,228	542,000	435,081	450,000	(206,606)	9,534,063
Public Health & Human Sciences	16,989,780	1,548,757	-	-	1,250,000	112,879	900,000	(100,853)	20,700,563
Education	4,939,576	475,000	-	-	80,000	-	25,000	(5,920)	5,513,656
Liberal Arts	42,856,488	300,000	-	-	1,350,000	332,709	80,000	(124,520)	44,794,677
Earth, Ocean & Atmospheric Sciences	10,991,763	10,875	3,640,725	-	372,500	19,657	4,000,000	(76,433)	18,959,087
Pharmacy	7,073,449	-	1,141,201	4,068,742	340,000	-	200,000	(109,609)	12,713,783
Science	39,503,713	2,669,226	-	-	1,355,000	226,197	800,000	(117,009)	44,437,127
Veterinary Medicine	10,089,613	120,828	5,160,455	2,986,244	9,000,000	-	140,000	(1,047,874)	26,449,266
University Honors College	1,847,054	(400,000)	-	1,439,386	169,000	-	-	(12,506)	3,042,934
Extended Campus	106,593	20,115,497	-	-	-	-	-	-	20,222,090
Research Equipment Reserve	-	-	-	-	-	-	3,440,000	-	3,440,000
International Programs - OSU	829,738	-	-	-	3,500	-	-	(259)	832,979
University Libraries	12,362,267	-	49,327	-	140,000	110,727	2,580,000	(22,204)	15,220,117
Research (Centers / Institutes / Programs)	9,249,638	-	476,964	-	725,000	156,767	1,000,000	(100,546)	11,507,823
Graduate School Interdisciplinary Programs	1,374,529	(400,000)	-	-	-	-	-	-	974,529
Direct Instruction & Research Delivery Total	252,232,744	24,440,183	20,236,068	20,791,635	17,507,500	1,902,363	17,818,000	(2,711,799)	352,216,694
Service, Support, and Management									
Office of the President	8,851,368	320,000	-	-	-	-	-	-	9,171,368
University Relations & Marketing	4,170,623	26,585	-	-	-	-	-	-	4,197,208
Provost	1,555,540	-	-	-	-	-	-	-	1,555,540
Provost Pass-through	2,633,954	7,740,700	-	-	-	-	-	-	10,374,654
Enrollment Management	7,475,520	-	-	-	3,300,000	-	-	(244,200)	10,531,320
Undergraduate Education	3,518,193	-	-	-	3,176,200	-	-	(235,039)	6,459,354
Faculty Affairs	1,887,128	-	-	-	47,000	-	-	(3,478)	1,930,650
Information Services	21,593,089	-	-	-	56,000	-	2,580,000	(4,144)	24,224,945
Graduate School Administration	2,607,276	950,000	-	-	1,150,000	-	430,000	(85,100)	5,052,176
Outreach & Engagement	1,542,085	-	-	-	-	-	-	-	1,542,085
Research Administration	4,493,343	-	-	-	-	-	3,440,000	-	7,933,343
Student Affairs	11,358,929	-	73,195	-	2,399,000	-	-	(182,942)	13,648,182
University Business Centers	10,451,097	1,662,127	-	-	-	-	1,720,000	-	13,833,224
Finance and Administration	28,483,051	-	-	-	445,000	-	1,720,000	(32,930)	30,615,121
University Facilities, Infrastructure Operations	23,948,208	-	-	-	67,000	-	9,890,000	(4,958)	33,900,250
Service, Support, and Management Total	134,569,404	10,699,412	73,195	-	10,640,200	-	19,780,000	(792,791)	174,969,420
TOTAL	\$ 376,495,239	\$ 92,831,867	\$ 20,309,263	\$ 20,791,635	\$ 31,797,700	\$ 1,902,363	\$ 41,280,000	\$ (3,774,690)	\$ 581,633,377

Budgeted Operations by Unit*

Fiscal Year 2019 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
Office of the President	\$ 9,171,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000	\$ -	\$ 1,060,825	\$ 10,237,193
University Relations & Marketing	4,197,208	-	-	-	-	2,438,600	5,873,499	-	778,560	354,120	13,641,987
Provost	1,555,540	-	-	-	-	-	-	-	-	128,228	1,683,768
Provost Pass Through	3,033,954	-	-	-	-	-	-	-	-	93,336	3,127,290
Enrollment Management	10,531,320	-	-	-	-	-	-	277,996	-	3,317,251	14,126,567
Undergraduate Education	6,459,354	-	-	-	-	-	-	661,423	-	1,989,499	9,110,276
Faculty Affairs	1,930,650	-	-	-	-	4,172	-	-	-	429,067	2,363,889
University Libraries	15,220,117	-	-	-	-	105,882	-	423,421	-	704,573	16,453,993
Information Services	24,224,945	-	-	-	-	150,690	10,731,390	7,560	340,807	1,246,271	36,701,663
Graduate School Administration	5,052,176	-	-	-	-	-	-	-	-	1,689,614	6,741,790
Graduate School Interdisciplinary Prgms	974,529	-	-	-	-	-	-	-	-	-	974,529
Extended Campus	20,222,090	-	-	-	-	-	-	-	-	5,670	20,227,760
Outreach & Engagement	1,542,085	-	-	-	-	-	-	1,803,696	-	112,389	3,458,170
OSU Extension Service	-	-	-	38,449,610	-	10,365	-	912,254	-	1,121,083	40,493,312
Research Admin	7,933,343	-	-	-	-	-	-	-	-	110,008	8,043,351
Research Centers, Institutes, Programs	11,507,823	-	30,000	1,019,440	-	73,000	1,268,374	226,336	3,064,000	22,019,836	39,208,809
Student Affairs	13,648,182	-	-	-	-	122,643,517	-	322,987	-	31,521,147	168,135,833
International Programs	832,979	-	-	-	-	-	-	-	-	51,784	884,763
University Honors College	3,042,934	-	-	-	-	-	-	-	-	311,657	3,354,591
Cascades Campus	-	18,043,202	-	-	-	5,131,697	-	20,000	-	1,723,477	24,918,376
Agricultural Sciences	24,306,595	-	36,970,033	11,965,404	-	962,024	-	7,820,677	4,021,716	57,957,201	144,003,650
Veterinary Medicine	26,449,266	-	699,672	-	-	-	5,500	53,000	-	4,204,722	31,412,160
Forestry	9,534,063	-	-	2,705,582	9,772,274	32,000	752,000	631,800	335,000	21,309,627	45,072,346
Liberal Arts	44,794,677	-	-	-	-	(53,101)	-	504,900	-	3,574,580	48,821,056
Science	44,437,127	-	-	-	-	-	400,000	147,420	461,720	17,870,527	63,316,794
Earth, Ocean & Atmospheric Sciences	18,959,087	-	-	-	-	-	3,107,418	883,699	9,000	60,541,294	83,500,498
Business	21,766,303	-	-	-	-	-	-	87,300	-	3,967,646	25,821,249
Engineering	67,801,102	-	-	-	-	-	-	481,671	35,000	56,361,158	124,678,931
Education	5,513,656	-	-	-	-	-	-	78,700	-	1,033,069	6,625,425
Public Health and Human Sciences	20,700,563	-	282,564	8,414,224	-	145,500	-	2,480,000	100	19,893,197	51,916,148
Pharmacy	12,713,783	-	-	-	-	880,200	-	100,000	110,000	6,547,401	20,351,384
University Business Centers	13,833,224	-	-	-	-	-	-	-	-	-	13,833,224
Finance and Administration	30,615,121	-	-	-	-	1,700	871,126	211,680	-	11,006,086	42,705,713
University Facilities, Infrastructure and Ops	33,900,250	-	-	-	-	7,648,194	3,910,570	-	-	121,829	45,580,843
Athletics	7,340,700	-	-	-	-	67,702,051	-	-	-	10,144,411	85,187,162
Institutional Management	57,887,263	202,033	2,810,412	(6,799,125)	(4,012)	699,262	250,000	4,502,565	-	11,407,743	70,956,141
TOTAL	\$ 581,633,377	\$ 18,245,235	\$ 40,792,681	\$ 55,755,135	\$ 9,768,262	\$ 208,575,753	\$ 27,169,877	\$ 22,644,085	\$ 9,155,903	\$ 353,930,326	\$ 1,327,670,634

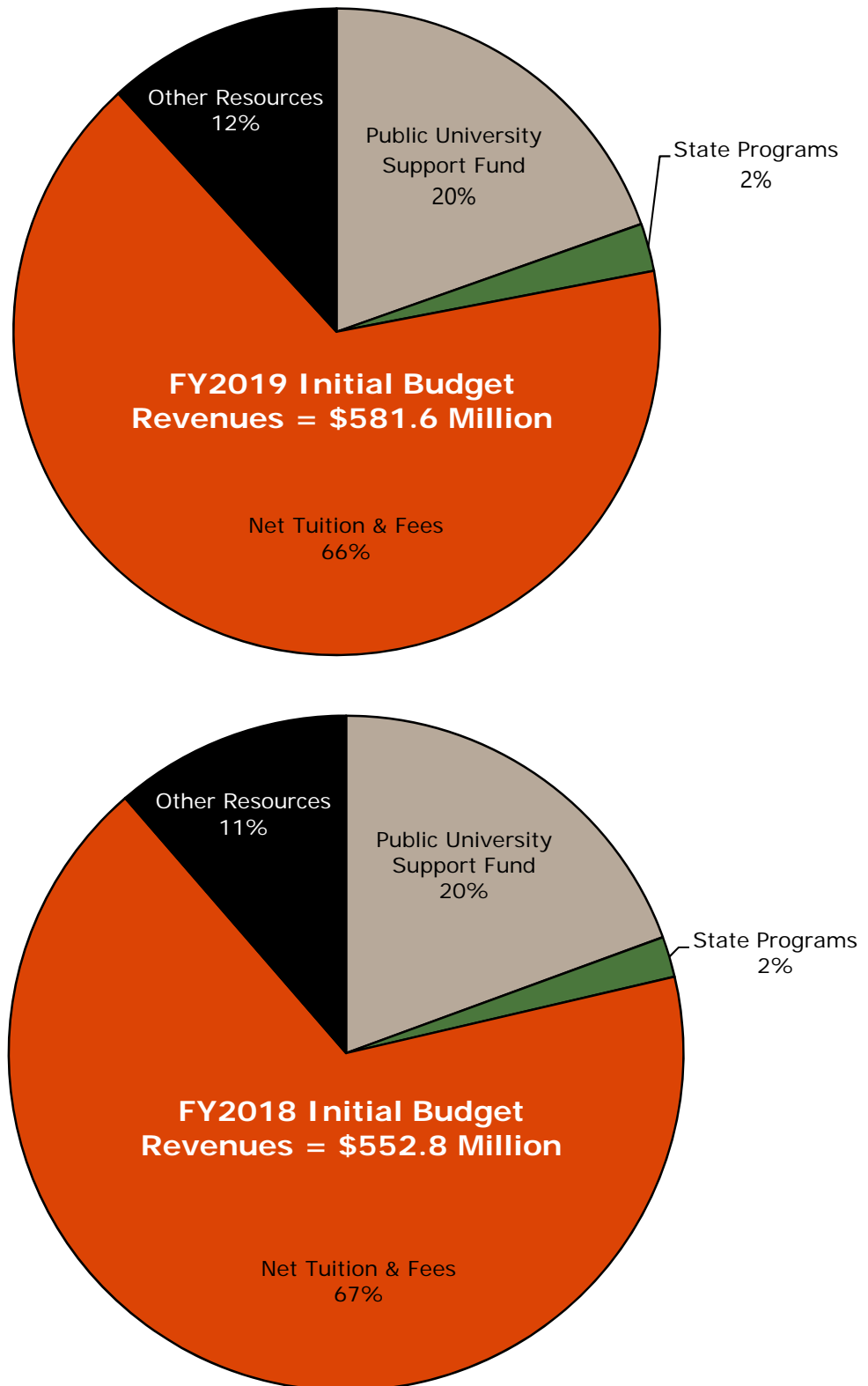
*Capital Budget - see p. 49

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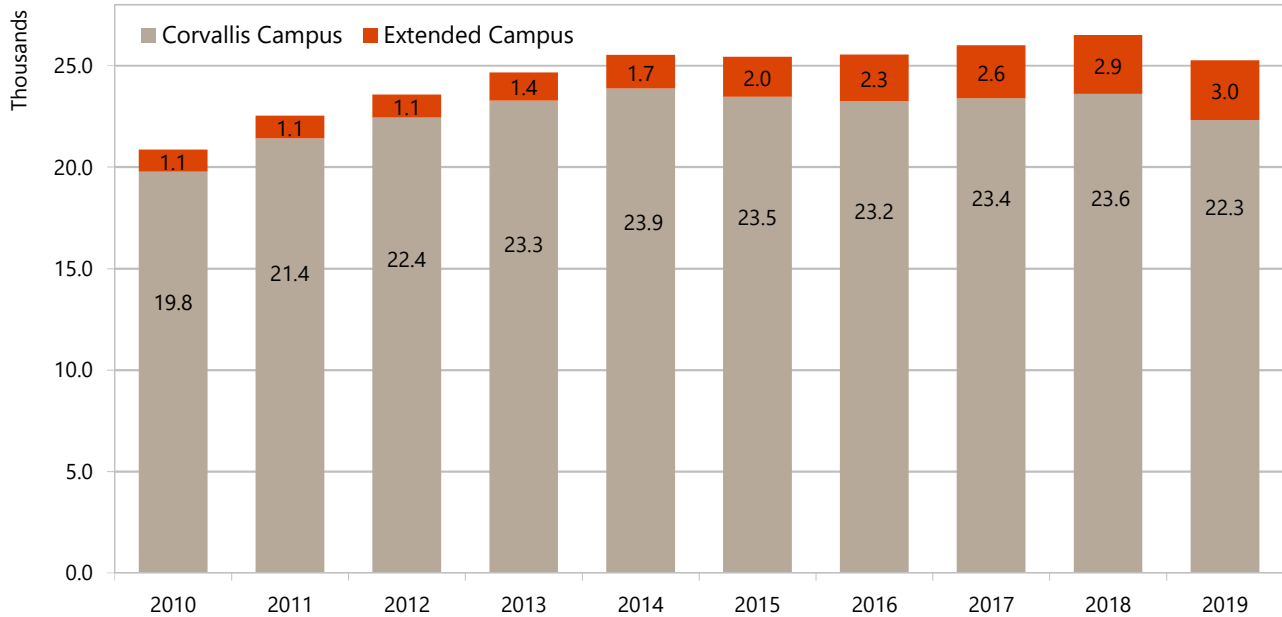
SECTION 2: TRENDS & ANALYSIS

Education & General Funds Revenue Sources

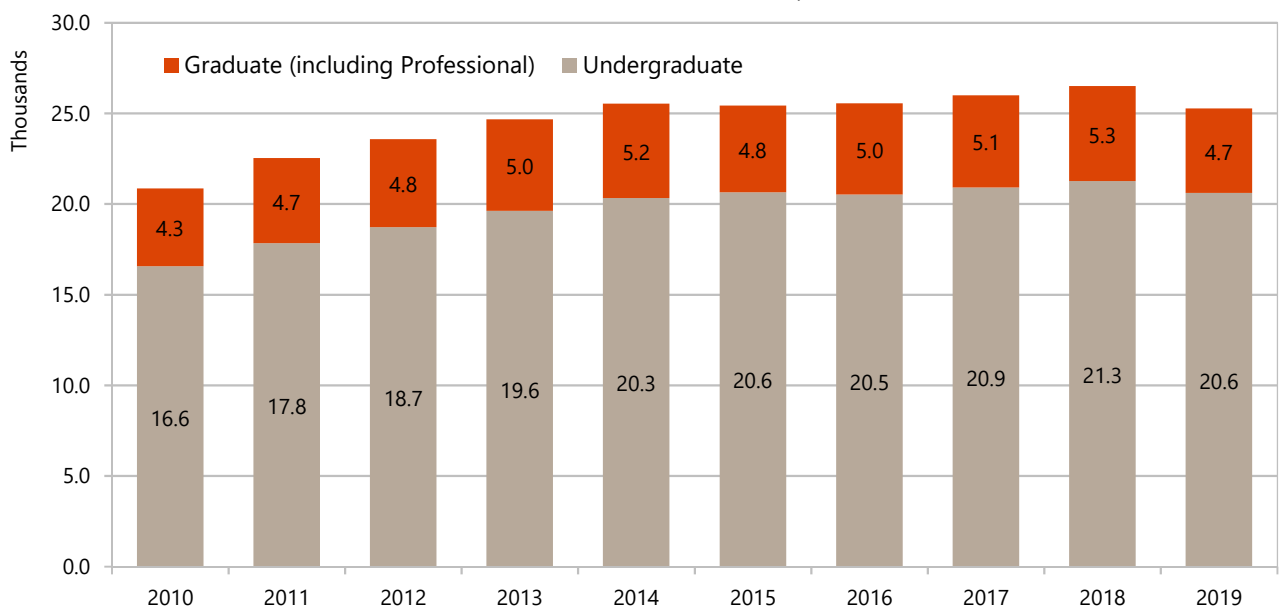
Fiscal Years 2018 & 2019

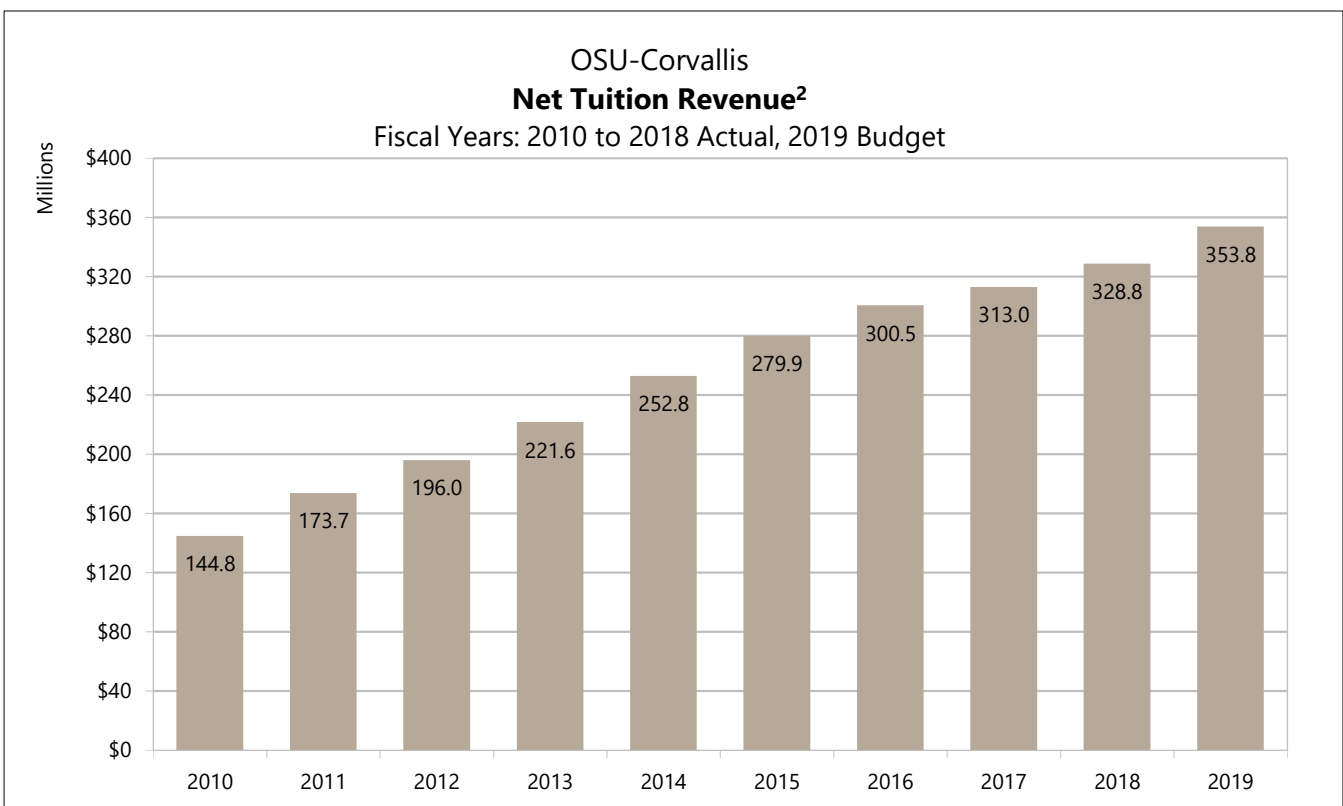
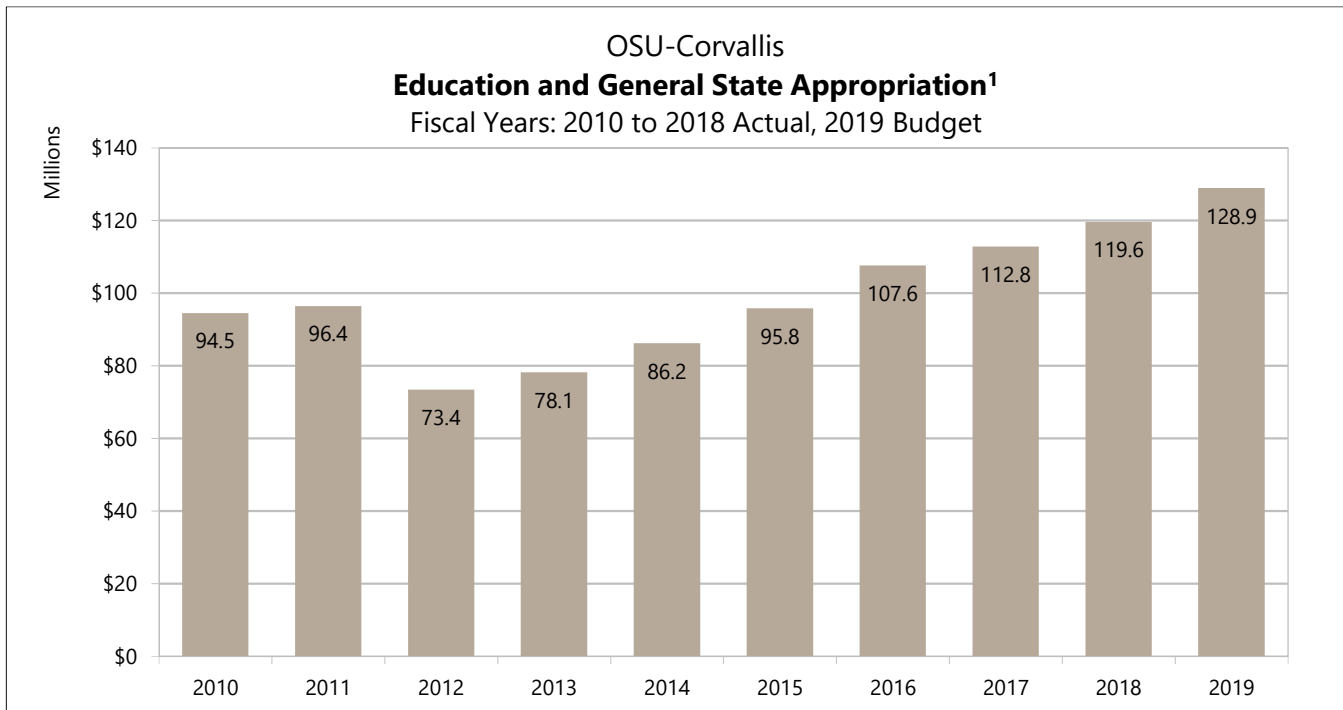


OSU-Corvallis
Total Student FTE Enrollment
 Fiscal Years 2010 to 2018 Actual, 2019 Estimate



OSU-Corvallis
Student FTE by Student Level
 Fiscal Years 2010 to 2018 Actual, 2019 Estimate



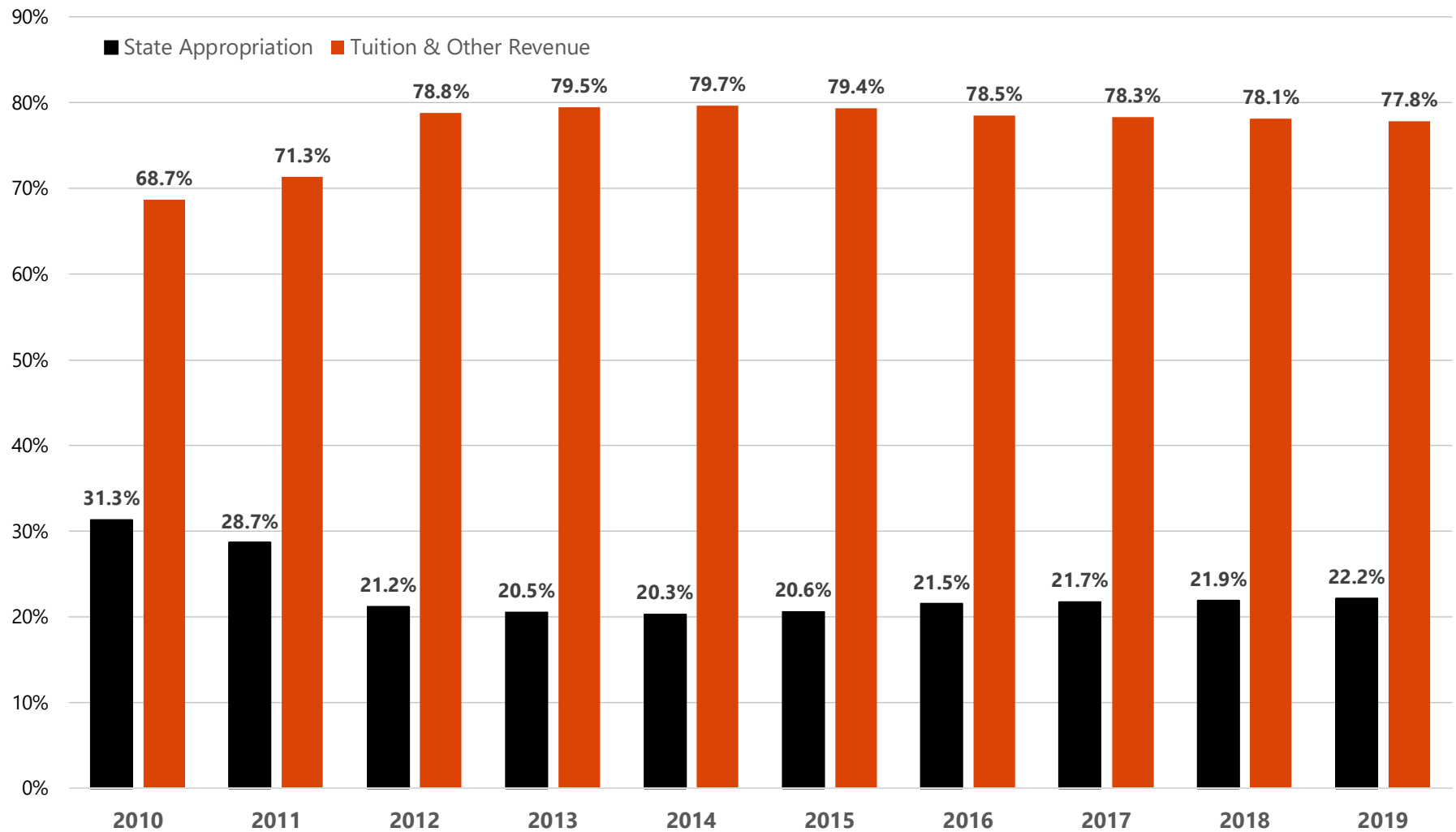


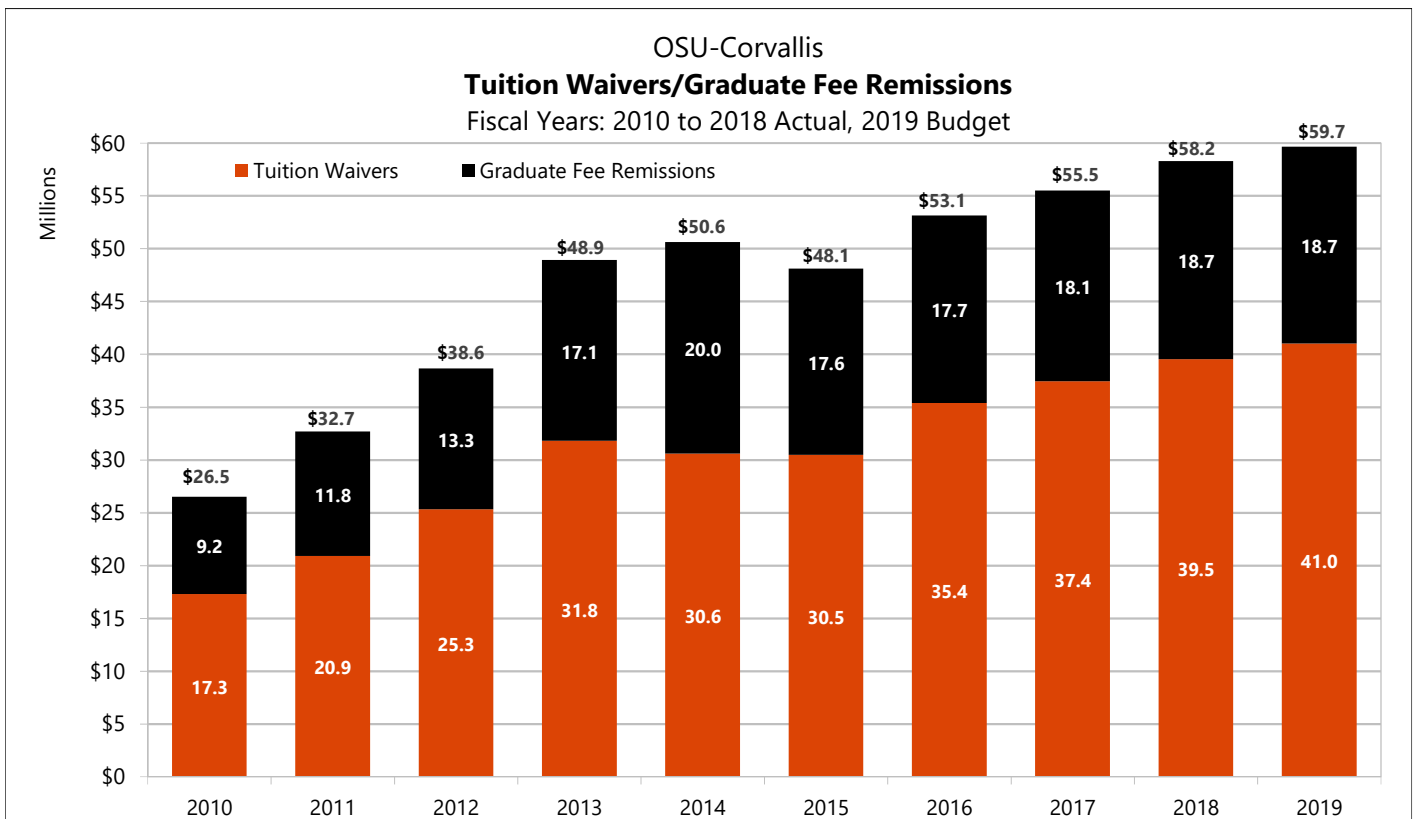
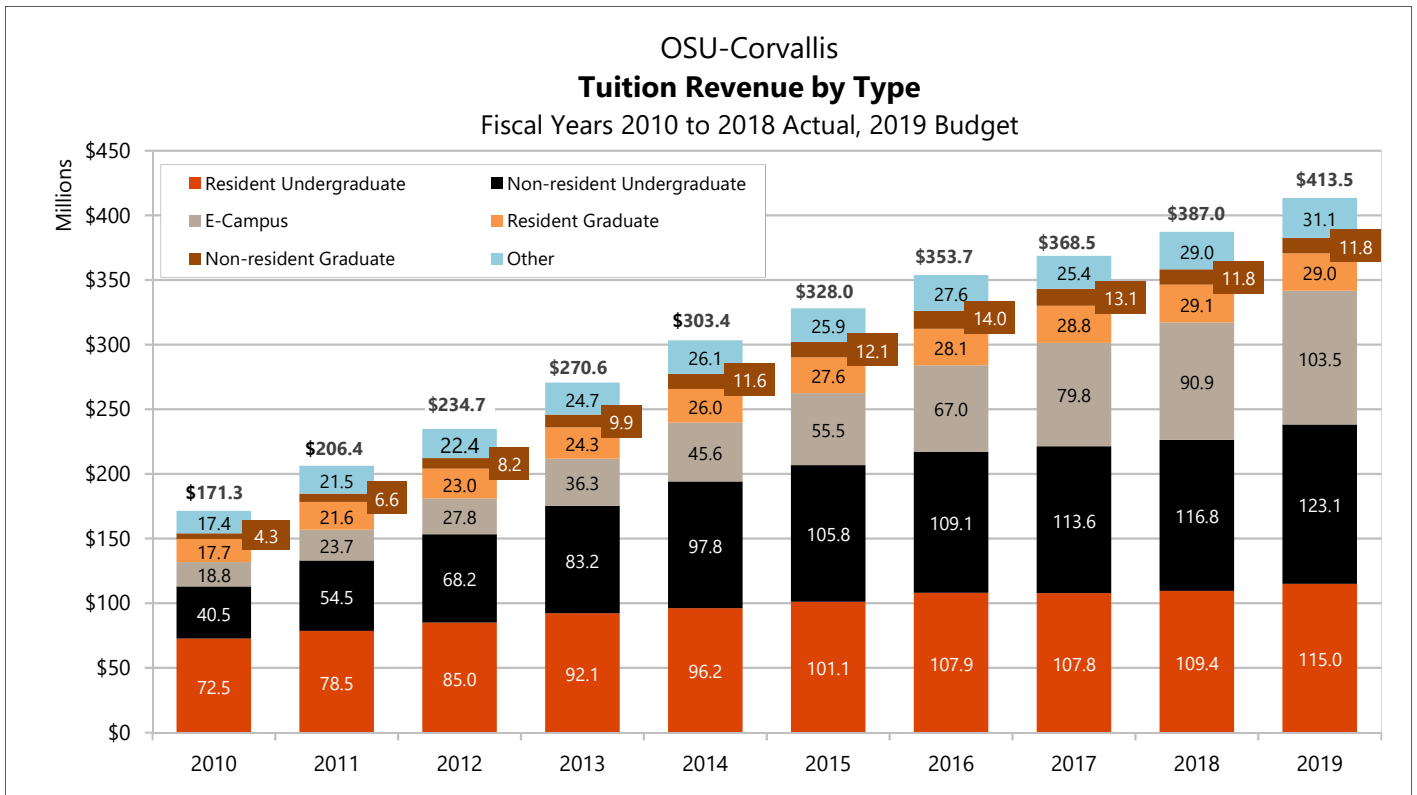
¹ Excludes the Statewide Public Services data.

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

OSU-Corvallis
Contribution Ratios for State Appropriation, Tuition & Other Revenue
Fiscal Years: 2010-2018 Actual, 2019 Budget

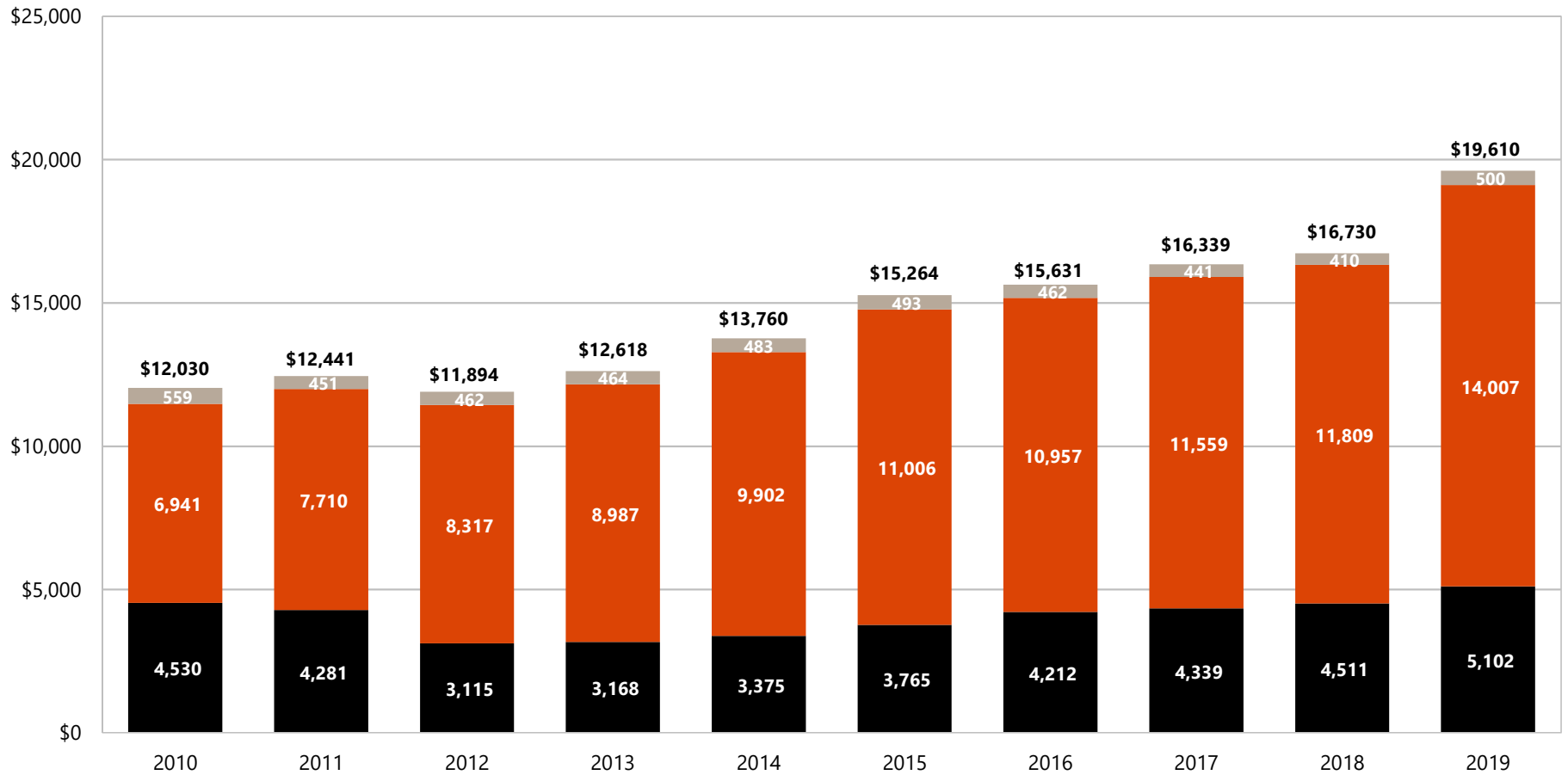
12



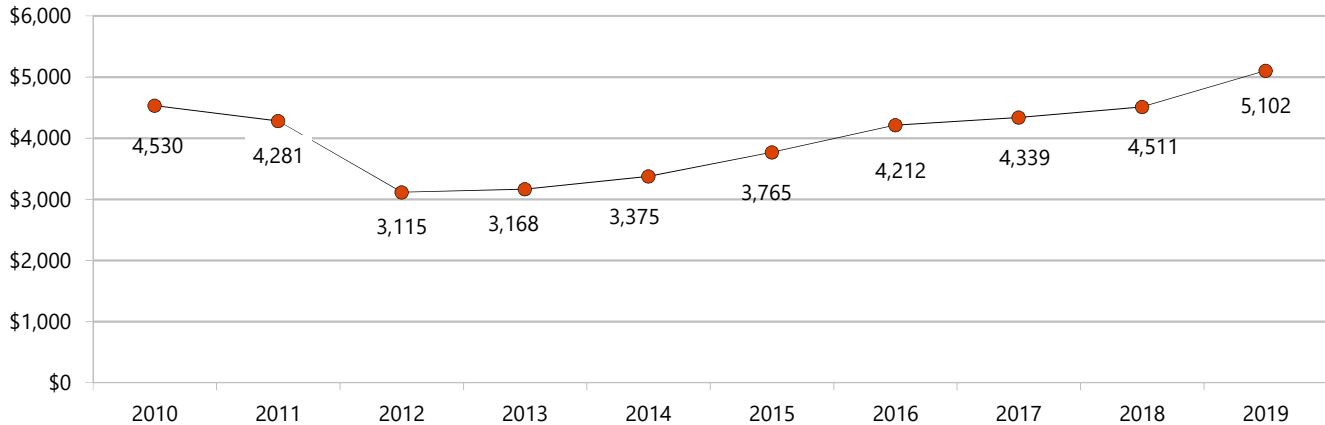


OSU-Corvallis
Revenue Sources per Student FTE
 Education & General Fund
 Fiscal Years: 2010 to 2018 Actual, 2019 Budget

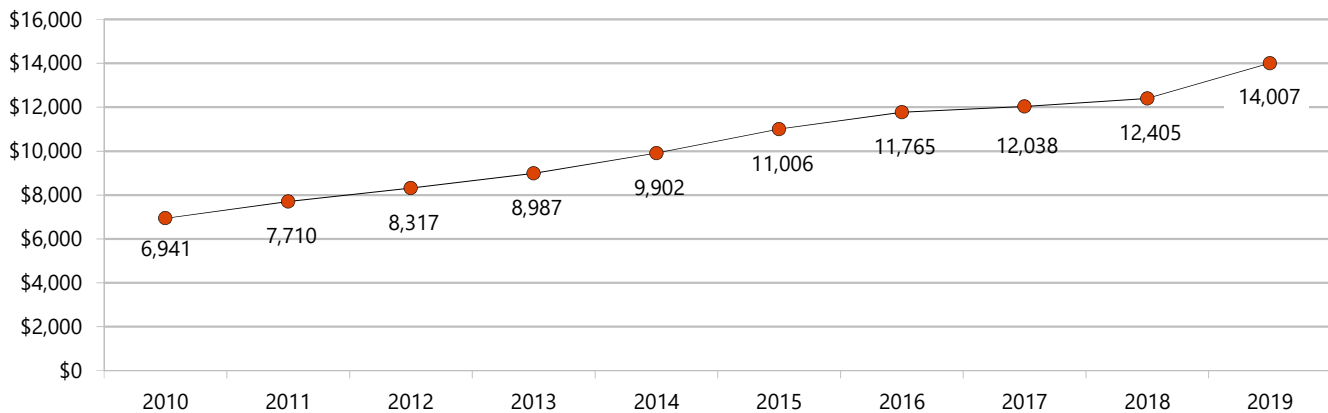
■ State Appropriation ■ Net Tuition ■ Resource & Student Fees



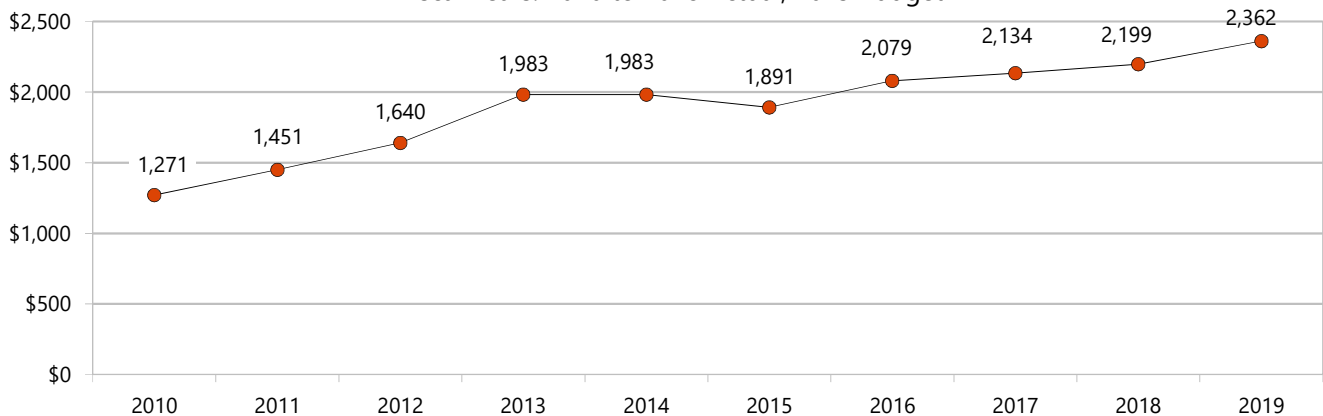
OSU-Corvallis
State Appropriation per Student FTE
Fiscal Years: 2010 to 2018 Actual, 2019 Budget



OSU-Corvallis
Net Tuition per Student FTE
Fiscal Years: 2010 to 2018 Actual, 2019 Budget

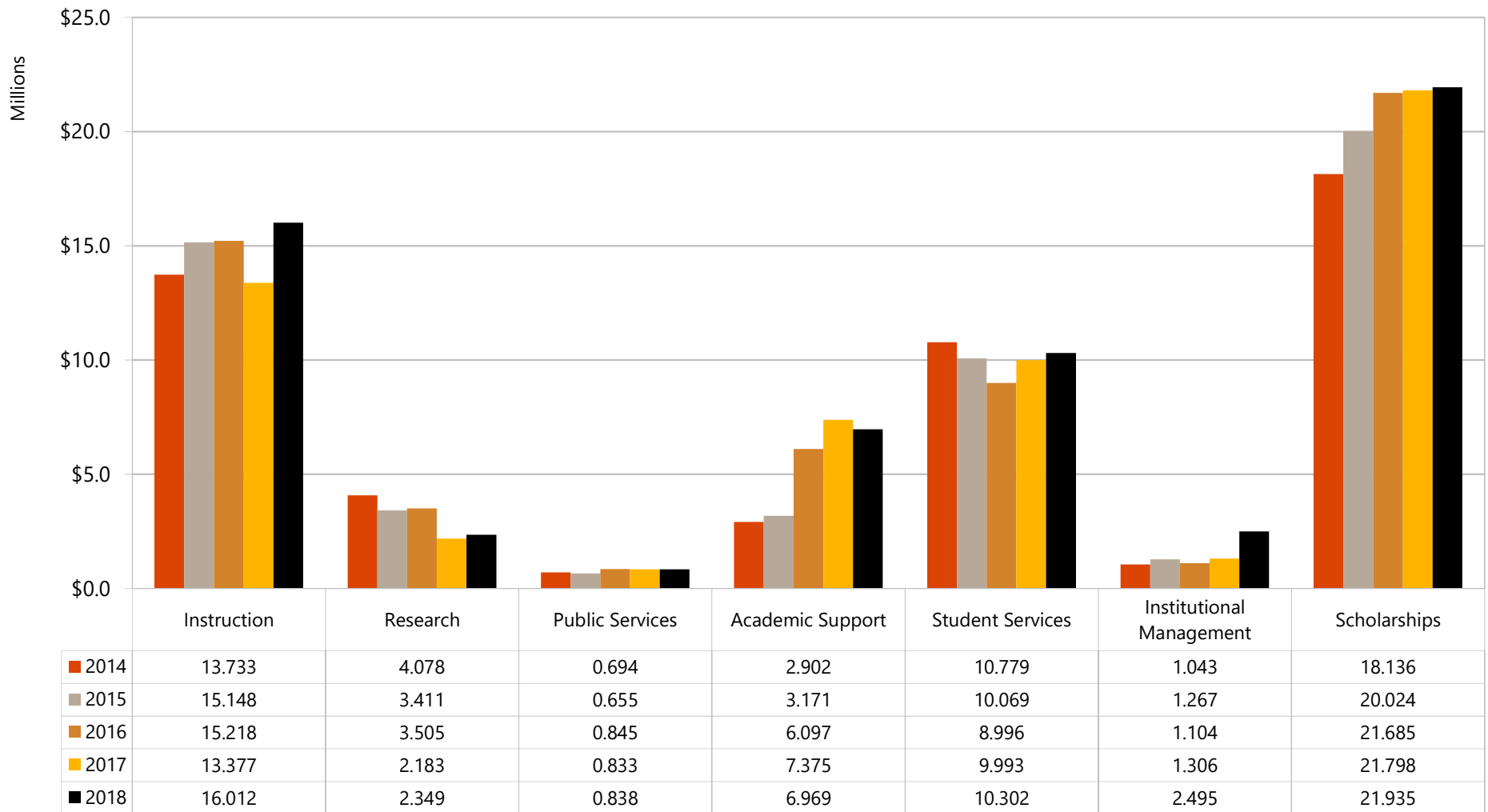


OSU-Corvallis
Tuition Waivers/Graduate Fee Remissions per Student FTE
Fiscal Years: 2010 to 2018 Actual, 2019 Budget



Select Gift Fund Expenditures

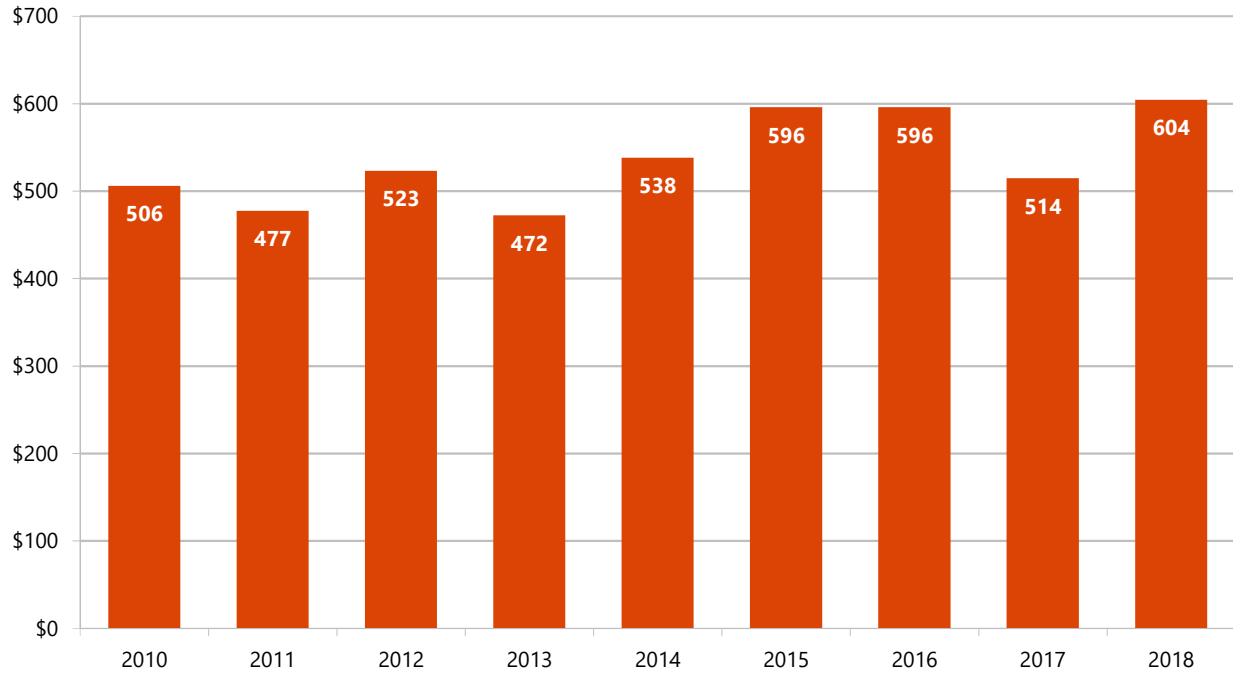
Fiscal Years 2014 - 2018



Note: Excludes physical plant data.

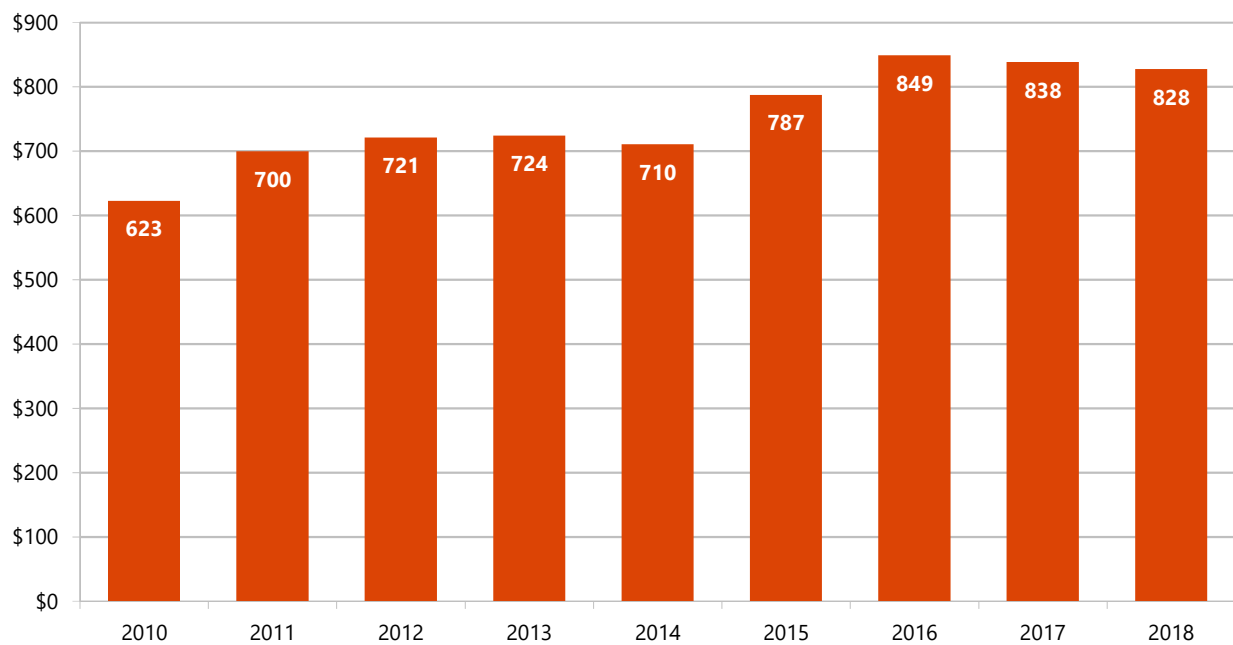
Gift Expenditures per Student FTE - Instruction¹

Fiscal Years 2010 to 2018



Gift Expenditures per Student FTE - Scholarships²

Fiscal Years 2010 to 2018

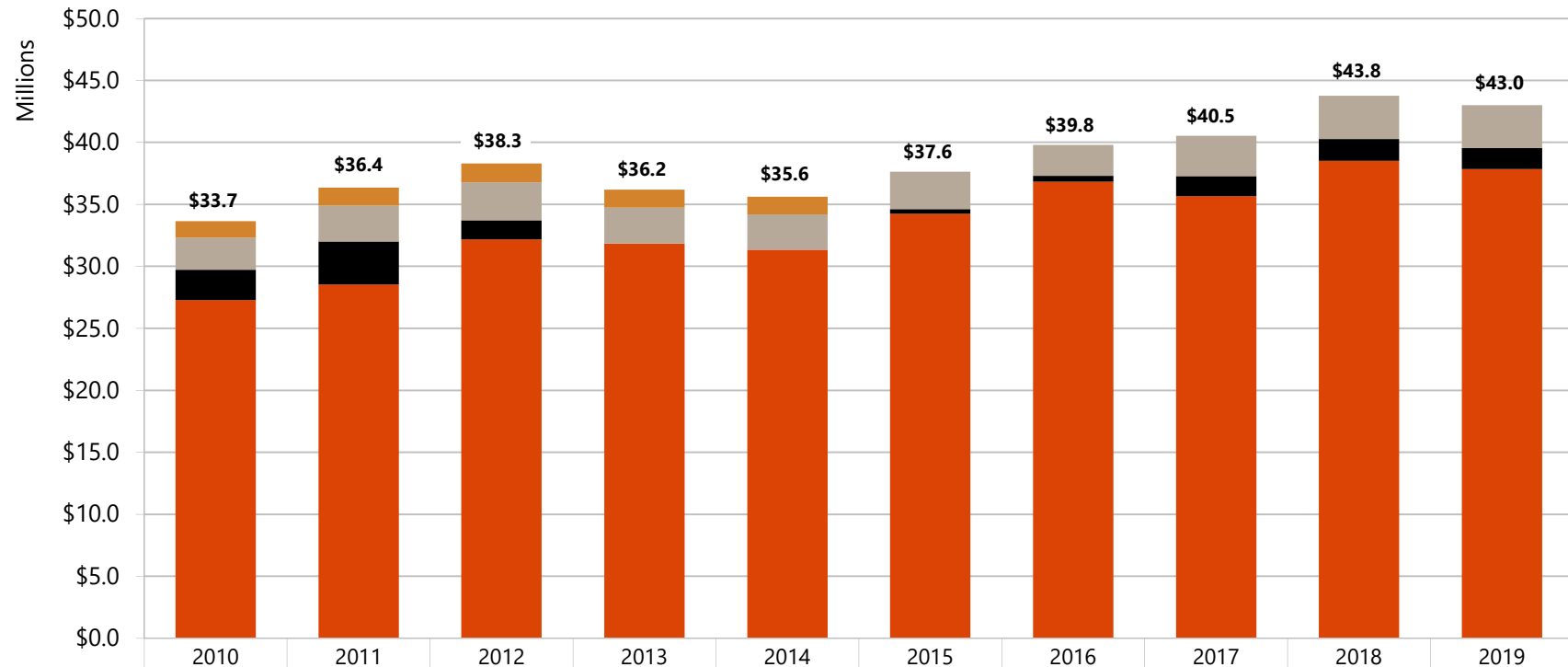


¹ All instructional expenditures in OSU gift funds.

² All scholarship expenditures in OSU gift funds.

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

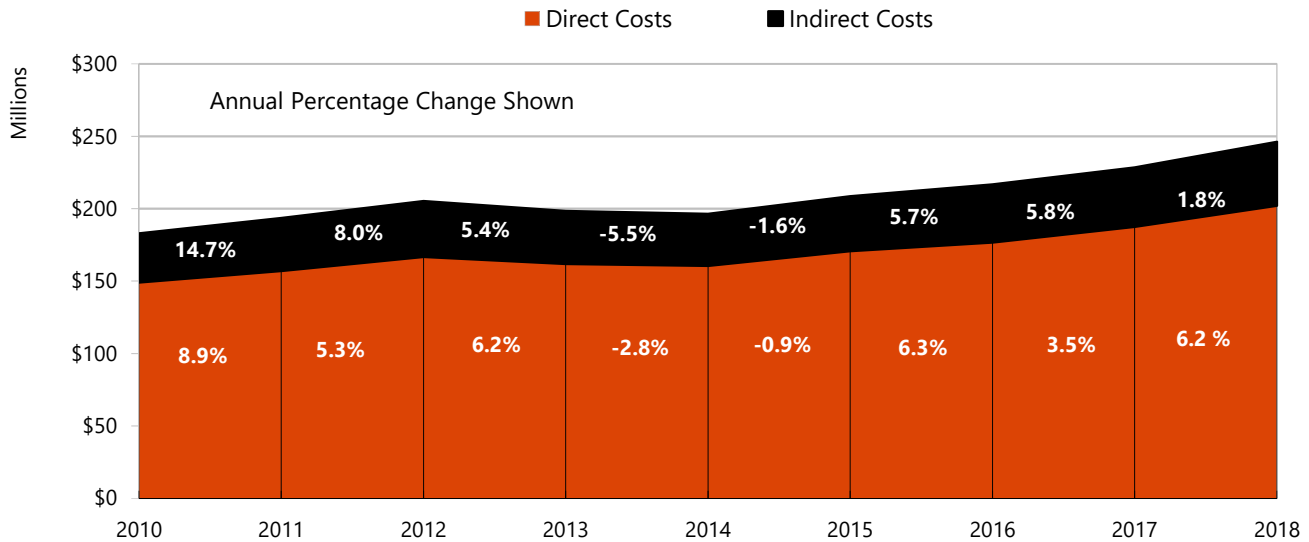
Fiscal Years: 2010 to 2018 Actual, 2019 Budget



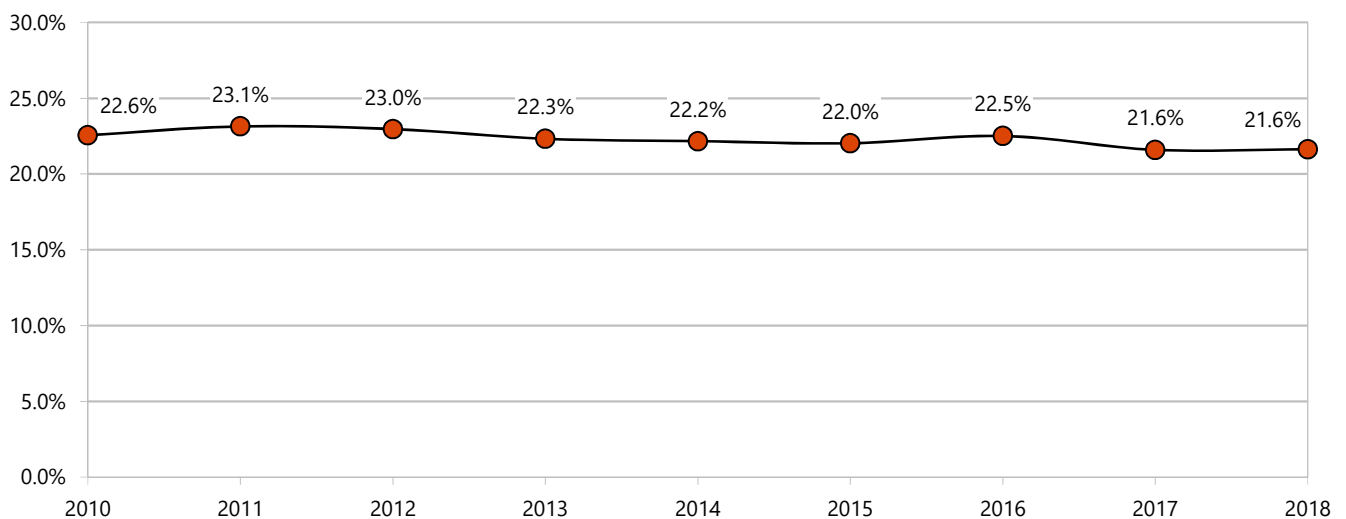
OUS	1,345	1,453	1,532	1,447	1,417	-	-	-	-	-
Research Equip	2,578	2,909	3,064	2,895	2,849	3,010	2,484	3,242	3,502	3,440
Bldg Use Credit	2,460	3,454	1,532	-	-	377	492	1,621	1,751	1,720
Gen Fund	27,269	28,542	32,176	31,843	31,347	34,238	36,823	35,661	38,518	37,840
Total	\$33,653	\$36,358	\$38,304	\$36,185	\$35,612	\$37,625	\$39,799	\$40,524	\$43,770	\$43,000

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 2010 to 2018



Effective Indirect Cost Recovery Rate on Sponsored Research Fiscal Years 2010 to 2018

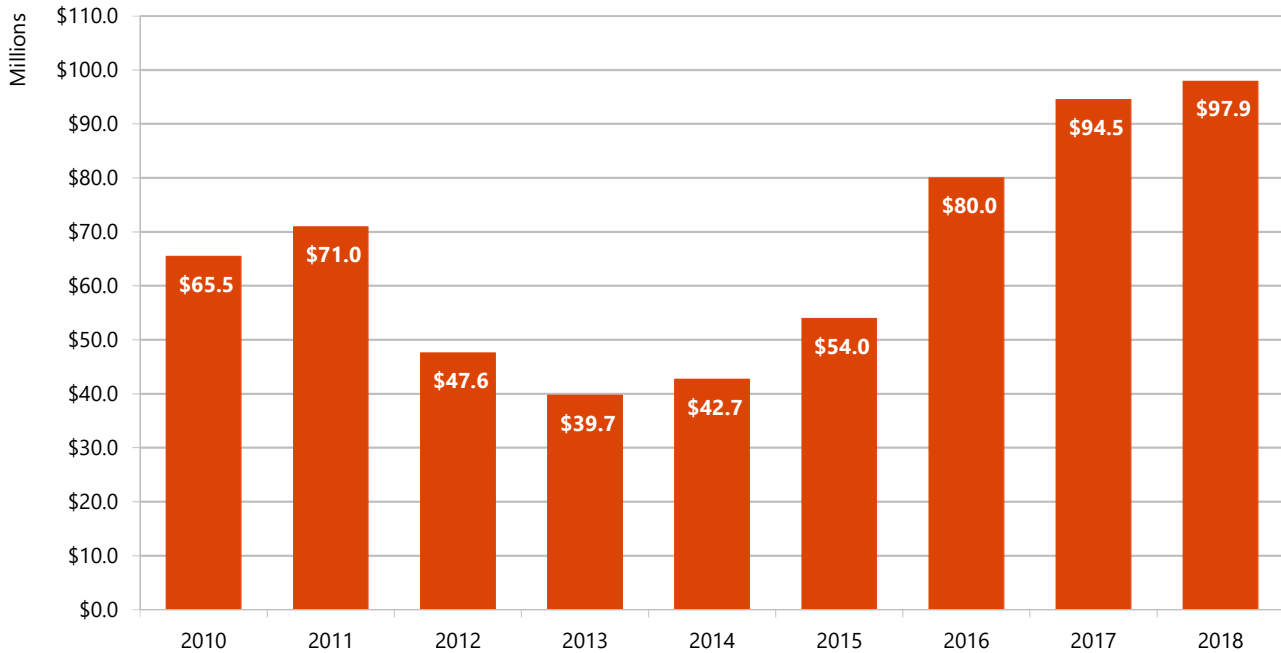


Research Awards Received (in millions)

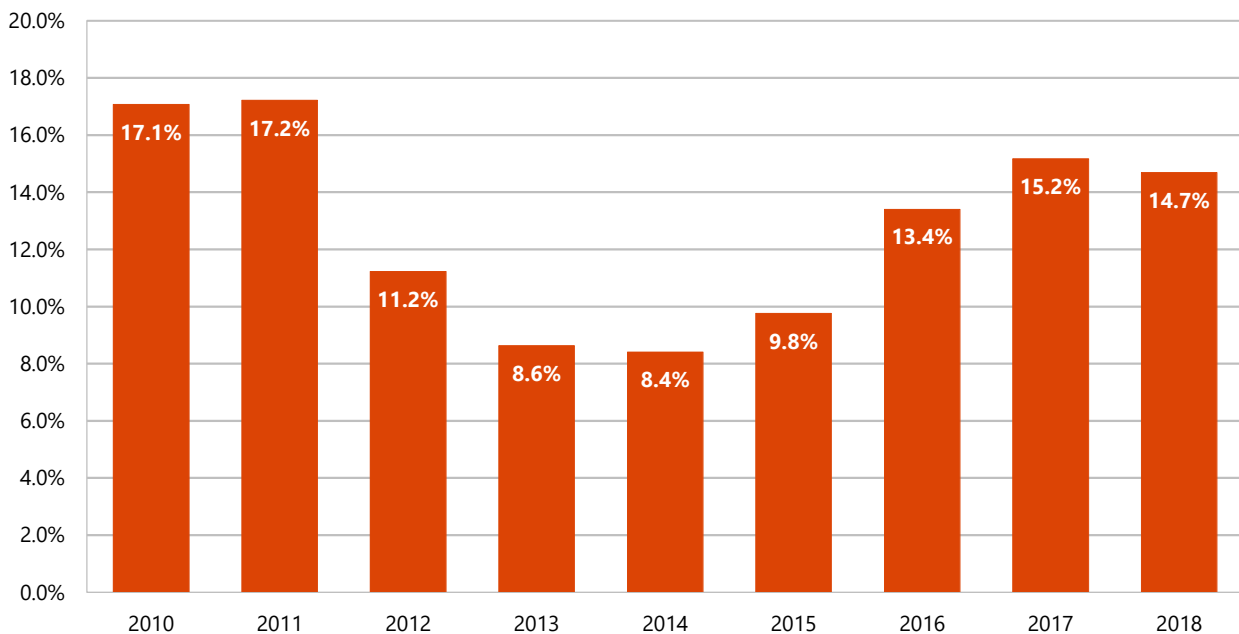
FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15	FY2015-16	FY2016-17	FY2017-18
\$208.0	\$206.9	\$182.2	\$202.2	\$219.3	\$246.6	\$349.6	\$292.2

Source: OSU Research Office

Operating Fund Balance*
Fiscal Years 2010 to 2018



Fund Balance as a Percentage of Revenue*
Fiscal Years 2010 to 2018



*Includes Statewide Public Services and Outdoor School E&G funds.

Education & General Fund Balances by Unit

Fiscal Years 2017 & 2018

	FY2017 Fund Balance	FY2018 Fund Balance	FY2018 Resources	Carryover as % of Resources
Education & General Fund				
Executive Office	\$ 1,834,705	\$ 1,089,087	\$ 8,818,364	12.4%
University Relations & Marketing	832	1,241	5,226,056	0.0%
Provost	1,064,923	593,723	10,686,237	5.6%
Enrollment Management	1,295,884	1,102,007	10,239,373	10.8%
Undergraduate Studies	235,435	542,010	6,135,163	8.8%
Summer	293,841	450,676	471,631	95.6%
E-Campus (incl O&E & InterSess)	7,519,007	7,525,568	13,136,902	57.3%
Academic Affairs	734,188	1,032,812	3,655,850	28.3%
Library	1,743,247	1,702,532	14,955,423	11.4%
Information Services	1,043,956	2,000,576	20,100,502	10.0%
Graduate School	2,897,645	3,419,619	5,484,814	62.3%
Outreach & Engagement	305,082	182,037	2,616,614	7.0%
Extension (ROH)	95,899	107,624	23,950	449.4%
Research Administration	1,425,400	609,456	7,660,804	8.0%
Research Programs (Centers/Institutes)	4,127,821	4,191,036	12,181,041	34.4%
Student Affairs	1,028,572	1,030,760	8,159,069	12.6%
International Programs	1,469,079	193,261	4,432,004	4.4%
Honors	946,076	1,473,473	2,342,256	62.9%
Cascades	2,672,968	2,150,339	16,010,146	13.4%
Agricultural Sciences	6,433,863	8,079,288	27,769,190	29.1%
Veterinary Medicine	3,711,276	3,333,381	26,395,483	12.6%
Forestry	3,891,946	4,938,716	10,263,591	48.1%
Liberal Arts	6,838,525	6,201,206	49,298,120	12.6%
Science	3,730,482	3,775,329	45,958,591	8.2%
Earth, Ocean & Atmospheric Sciences	3,940,616	3,570,672	17,633,576	20.2%
Business	1,695,826	2,065,207	23,457,512	8.8%
Engineering	4,711,449	11,665,284	71,109,365	16.4%
Education	(152,768)	(721,450)	5,728,804	-12.6%
Public Health & Human Sciences	3,618,710	3,090,106	22,380,186	13.8%
Pharmacy	4,966,109	5,744,265	14,231,333	40.4%
University Business Centers	1,265,594	1,737,836	12,093,556	14.4%
Finance & Administration	6,600,754	9,213,256	28,557,061	32.3%
University Facilities, Infrastructure Operations	5,536,744	3,921,076	35,467,842	11.1%
Institutional Management	(4,192,173)	(11,617,259) ¹	20,327,291	-57.2%
Subtotal Education & General	83,331,516	84,394,748	563,007,703	15.0%
Statewide Public Services				
Agricultural Experiment Station	4,526,450	3,383,342	39,460,781	8.6%
Extension Service	4,952,838	4,075,349	41,882,165	9.7%
Outdoor School	-	4,079,211	11,760,000	
Forest Research Laboratory	1,719,295	1,999,960	10,906,905	18.3%
Subtotal Statewides	11,198,582	13,537,862	104,009,851	13.0%
TOTAL	\$ 94,530,098	\$ 97,932,610	\$ 667,017,555	14.7%

¹ The fund balance in Institutional Management reflects central investments made in faculty, staff and infrastructure.

Other Fund Balances

Fiscal Year 2018

	Auxiliaries	Royalties	Service Centers	Designated Operations	OSU Gift Funds ¹		Total
					Gifts	Scholarships	
Executive Office	\$ -	\$ 227,712	\$ -	\$ 1,728	\$ 105,077	\$ -	\$ 334,517
University Relations & Mktg	1,198,235	22,914	1,062,326	-	141	-	2,283,616
Provost	-	-	-	-	85,393	13,897	99,290
Enrollment Management	-	6,751	-	318,327	-	-	325,078
Undergraduate Studies	-	-	-	143,554	66,173	-	209,727
Academic Affairs	9,431	-	-	-	6,751	-	16,182
Information Services	527,158	456,072	2,233,356	17,030	-	-	3,233,615
Library	124,685	-	-	161,085	56,528	-	342,298
Graduate School	10,316	-	-	-	999,719	421,927	1,431,962
Outreach & Engagement	-	-	-	-	-	-	-
E-Campus (incl O&E & InterSess)	-	8,289	-	7,508	14,101	-	29,898
Extension	15,806	-	-	515,315	92,511	-	623,632
Research	352,432	7,118,017	272,863	64,770	1,085,301	-	8,893,383
Student Affairs	97,450,525	-	-	200	283,030	317	97,734,071
International Programs	-	-	-	3,257	106,570	-	109,827
Honors	-	-	-	-	496	-	496
Cascades	(4,489,992)	-	-	24,096	8,553	-	(4,457,343)
Agricultural Sciences/AES	741,760	2,738,207	-	884,993	1,542,232	171,827	6,079,018
Veterinary Medicine	-	-	-	14,290	150,078	461,198	625,566
Forestry/FRL	82,223	182,503	110,945	248,288	6,516,029	134,958	7,274,946
Liberal Arts	-	-	-	74,581	33,591	7,843	116,016
Science	-	426,394	8,220	93,585	195,464	126,716	850,379
Earth, Ocean & Atmosph Sci.	-	53,596	(25)	37,288	1,160,394	-	1,251,252
Business	-	-	-	9,035	41,480	-	50,514
Engineering	-	2,259	-	395,295	847,845	125,449	1,370,848
Education	-	-	-	66,434	-	800	67,234
Public Hlth & Human Sciences	36,959	8,835	-	341,695	56,211	43,828	487,529
Pharmacy	19,771	341,847	-	71,822	115,138	52,435	601,013
Finance & Administration	4,461	-	221,698	8,381	49,177	517,572	801,288
University Facilities, Infra. Ops	17,908,795	-	6,091,859	-	8,583	-	24,009,237
Athletics	26,342,276	-	-	-	319	-	26,342,596
Institutional Management	-	(912,360)	1,387,971	9,148	-	1,158,586	1,643,345
Univ. Shared Svcs Enterprise	-	-	-	2,272,871	-	-	2,272,871
Total	\$ 140,334,840	\$ 10,681,035	\$ 11,389,214	\$ 5,784,574	\$ 13,626,885	\$ 3,237,352	\$ 185,053,899

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

FY2018 to FY2019 - Tuition & Fees/Room & Board
 Resident Undergraduates - Based on 15 Credit Hours

The following table summarizes the cost of attendance for fiscal years 2018 and 2019 at Oregon's public universities. Cost of attendance includes base tuition rates, student fees, and room & board (average rate for double occupancy).

Insitution	2017-2018			2018-2019			Difference	
	Tuition & Fees	Room & Board	Total FY2018	Tuition & Fees	Room & Board	Total FY2019	\$ Change FY18-FY19	% Change FY18-FY19
UO	\$ 11,571	\$ 11,675	\$ 23,246	\$ 11,898	\$ 12,168	\$ 24,066	\$ 820	3.4%
OSU	10,797	11,931	22,728	11,211	11,775	22,986	258	1.1%
SOU	9,287	12,636	21,923	9,654	13,230	22,884	961	4.2%
WOU	9,189	10,167	19,356	9,540	10,445	19,985	629	3.1%
PSU	8,783	10,009	18,792	9,105	10,419	19,524	733	3.8%
OIT	9,540	8,780	18,320	9,987	9,058	19,045	725	3.8%
EOU	8,263	9,250	17,513	8,601	9,590	18,191	678	3.7%
Averages	\$ 9,633	\$ 10,635	\$ 20,268	\$ 9,999	\$ 10,955	\$ 20,954	\$ 686	3.3%

Sources: 2017-18 and 2018-19 Academic Years Tuition & Fee schedules from Oregon's Public Universities

Oregon State University

Cost of Attendance - Tuition & Fees (15 credit hours)/Room & Board
 Comparison: FY2018 - FY2019

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 FY2018 to FY2019 is \$729 (3.3% increase), for non-resident undergraduate students, the increase is \$999 (2.4% increase).

	Resident Undergraduate				Non-Resident Undergraduate			
	Total 2017-18	Total 2018-19	\$ Change FY18-FY19	% Change FY18-FY19	Total 2017-18	Total 2018-19	\$ Change FY18-FY19	% Change FY18-FY19
Tuition	\$ 9,075	\$ 9,435	\$ 360	4.0%	\$ 27,735	\$ 28,365	\$ 630	2.3%
Fees	1,722	1,776	54	3.1%	1,722	1,776	54	3.1%
Room & Board	11,460	11,775	315	2.7%	11,460	11,775	315	2.7%
Total	\$ 22,257	\$ 22,986	\$ 729	3.3%	\$ 40,917	\$ 41,916	\$ 999	2.4%

OSU-Corvallis

 Academic Year 2018-2019 - Tuition Base Rates and Mandatory Fees¹

	Base Tuition Rates ²					Mandatory Fees ³							
	Resident		Non-Resident			Building		Incidental		Health Service		Total Fees	
Credits	Undergraduate	Graduate	Undergraduate	Graduate	Credits	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
1	303.00	465.00	943.00	881.00	1	23.00	23.00	326.23	325.23	165.74	165.74	514.97	513.97
2	506.00	930.00	1,551.00	1,762.00	2	25.00	26.00	331.23	332.23	165.74	165.74	521.97	523.97
3	709.00	1,395.00	2,159.00	2,643.00	3	27.00	29.00	336.23	339.23	165.74	165.74	528.97	533.97
4	912.00	1,860.00	2,767.00	3,524.00	4	29.00	32.00	341.23	346.23	165.74	165.74	535.97	543.97
5	1,115.00	2,325.00	3,375.00	4,405.00	5	31.00	35.00	346.23	353.23	165.74	165.74	542.97	553.97
6	1,318.00	2,790.00	3,983.00	5,286.00	6	33.00	38.00	351.23	360.23	165.74	165.74	549.97	563.97
7	1,521.00	3,255.00	4,591.00	6,167.00	7	35.00	41.00	356.23	367.23	165.74	165.74	556.97	573.97
8	1,724.00	3,720.00	5,199.00	7,048.00	8	37.00	43.00	361.23	374.23	165.74	165.74	563.97	582.97
9	1,927.00	4,185.00	5,807.00	7,929.00	9	39.00	45.00	366.23	381.23	165.74	165.74	570.97	591.97
10	2,130.00	4,185.00	6,415.00	7,929.00	10	41.00	45.00	371.23	381.23	165.74	165.74	577.97	591.97
11	2,333.00	4,185.00	7,023.00	7,929.00	11	43.00	45.00	376.23	381.23	165.74	165.74	584.97	591.97
12	2,536.00	4,185.00	7,631.00	7,929.00	12 or more	45.00	45.00	381.23	381.23	165.74	165.74	591.97	591.97
13	2,739.00	4,185.00	8,239.00	7,929.00									
14	2,942.00	4,185.00	8,847.00	7,929.00									
15	3,145.00	4,185.00	9,455.00	7,929.00									
16	3,348.00	4,185.00	10,063.00	7,929.00									
17	3,551.00	4,650.00	10,671.00	8,810.00									
18	3,754.00	5,115.00	11,279.00	9,691.00									
Each Add'l Credit Hour	203.00	465.00	608.00	881.00									

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 2018-2019 - Undergraduate Programs Tuition Rates^{1,2}

Credits	College of Business³		Pre-Engineering⁴		Prof-Engineering⁵		College of Forestry⁶		Honors College⁷	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	323.00	963.00	337.00	977.00	354.00	994.00	318.00	958.00	803.00	1,443.00
2	546.00	1,591.00	574.00	1,619.00	608.00	1,653.00	536.00	1,581.00	1,006.00	2,051.00
3	769.00	2,219.00	811.00	2,261.00	862.00	2,312.00	754.00	2,204.00	1,209.00	2,659.00
4	992.00	2,847.00	1,048.00	2,903.00	1,116.00	2,971.00	972.00	2,827.00	1,412.00	3,267.00
5	1,215.00	3,475.00	1,285.00	3,545.00	1,370.00	3,630.00	1,190.00	3,450.00	1,615.00	3,875.00
6	1,438.00	4,103.00	1,522.00	4,187.00	1,624.00	4,289.00	1,408.00	4,073.00	1,818.00	4,483.00
7	1,661.00	4,731.00	1,759.00	4,829.00	1,878.00	4,948.00	1,626.00	4,696.00	2,021.00	5,091.00
8	1,884.00	5,359.00	1,996.00	5,471.00	2,132.00	5,607.00	1,844.00	5,319.00	2,224.00	5,699.00
9	2,107.00	5,987.00	2,233.00	6,113.00	2,386.00	6,266.00	2,062.00	5,942.00	2,427.00	6,307.00
10	2,330.00	6,615.00	2,470.00	6,755.00	2,640.00	6,925.00	2,280.00	6,565.00	2,630.00	6,915.00
11	2,553.00	7,243.00	2,707.00	7,397.00	2,894.00	7,584.00	2,498.00	7,188.00	2,833.00	7,523.00
12	2,776.00	7,871.00	2,944.00	8,039.00	3,148.00	8,243.00	2,716.00	7,811.00	3,036.00	8,131.00
13	2,999.00	8,499.00	3,181.00	8,681.00	3,402.00	8,902.00	2,934.00	8,434.00	3,239.00	8,739.00
14	3,222.00	9,127.00	3,418.00	9,323.00	3,656.00	9,561.00	3,152.00	9,057.00	3,442.00	9,347.00
15	3,445.00	9,755.00	3,655.00	9,965.00	3,910.00	10,220.00	3,370.00	9,680.00	3,645.00	9,955.00
16	3,668.00	10,383.00	3,892.00	10,607.00	4,164.00	10,879.00	3,588.00	10,303.00	3,848.00	10,563.00
17	3,891.00	11,011.00	4,129.00	11,249.00	4,418.00	11,538.00	3,806.00	10,926.00	4,051.00	11,171.00
18	4,114.00	11,639.00	4,366.00	11,891.00	4,672.00	12,197.00	4,024.00	11,549.00	4,254.00	11,779.00
Each Add'l Credit Hour	223.00	628.00	237.00	642.00	254.00	659.00	218.00	623.00	203.00	608.00

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 2018-2019 - 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	727.00	1,270.00	520.00	936.00	532.00	986.00	655.00	1,119.00	n/a	n/a	n/a	n/a
2	1,454.00	2,540.00	1,040.00	1,872.00	1,064.00	1,972.00	1,310.00	2,238.00	n/a	n/a	n/a	n/a
3	2,181.00	3,810.00	1,560.00	2,808.00	1,596.00	2,958.00	1,965.00	3,357.00	n/a	n/a	n/a	n/a
4	2,908.00	5,080.00	2,080.00	3,744.00	2,128.00	3,944.00	2,620.00	4,476.00	n/a	n/a	n/a	n/a
5	3,635.00	6,350.00	2,600.00	4,680.00	2,660.00	4,930.00	3,275.00	5,595.00	n/a	n/a	n/a	n/a
6	4,362.00	7,620.00	3,120.00	5,616.00	3,192.00	5,916.00	3,930.00	6,714.00	n/a	n/a	n/a	n/a
7	5,089.00	8,890.00	3,640.00	6,552.00	3,724.00	6,902.00	4,585.00	7,833.00	n/a	n/a	n/a	n/a
8	5,816.00	10,160.00	4,160.00	7,488.00	4,256.00	7,888.00	5,240.00	8,952.00	n/a	n/a	n/a	n/a
9	6,543.00	11,430.00	4,680.00	8,424.00	4,788.00	8,874.00	5,895.00	10,071.00	n/a	n/a	n/a	n/a
10	7,270.00	12,700.00	4,735.00	8,479.00	4,855.00	8,979.00	6,550.00	11,190.00	n/a	n/a	n/a	n/a
11	7,997.00	13,970.00	4,790.00	8,534.00	4,922.00	9,084.00	7,205.00	12,309.00	n/a	n/a	n/a	n/a
12	8,724.00	15,240.00	4,845.00	8,589.00	4,989.00	9,189.00	7,860.00	13,428.00	7,606.00	15,213.00	5,705.00	11,410.00
13	9,451.00	16,510.00	4,900.00	8,644.00	5,056.00	9,294.00	7,860.00	13,428.00	7,606.00	15,213.00	5,705.00	11,410.00
14	10,178.00	17,780.00	4,955.00	8,699.00	5,123.00	9,399.00	7,860.00	13,428.00	7,606.00	15,213.00	5,705.00	11,410.00
15	10,905.00	19,050.00	5,010.00	8,754.00	5,190.00	9,504.00	7,860.00	13,428.00	7,606.00	15,213.00	5,705.00	11,410.00
16	11,632.00	20,320.00	5,065.00	8,809.00	5,257.00	9,609.00	7,860.00	13,428.00	7,606.00	15,213.00	5,705.00	11,410.00
17	12,359.00	21,590.00	5,585.00	9,745.00	5,789.00	10,595.00	7,860.00	13,428.00	7,606.00	15,213.00	5,705.00	11,410.00
18	13,086.00	22,860.00	6,105.00	10,681.00	6,321.00	11,581.00	7,860.00	13,428.00	7,606.00	15,213.00	5,705.00	11,410.00
Each Add'l Credit Hour	727.00	1,270.00	520.00	936.00	532.00	986.00	-	-	-	-	-	-

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 ³							
	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									
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	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.

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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 130 faculty and staff members, who serve a growing population of 1,259 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 three 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 2018 & 2019

FISCAL YEAR 2019		
<u>Public University Support Fund</u>		
Outcomes Allocation	\$	3,668,906
SCH Allocation		1,374,800
Tuition buydown continuation		-
Stop Loss/Stop Gain Adjustment		-
Mission Differentiation (Regional Support)		2,772,267
Mission Differentiation (Regional Solutions)		14,434
Total Public University Support		7,830,407
<u>Tuition & Fees</u>		
Tuition		11,005,292
Student Fees		282,403
Less Tuition Remissions		(1,100,529)
Total Tuition & Fees		10,187,166
Other Revenue		227,663
TOTAL EDUCATION & GENERAL REVENUE BUDGET	\$	18,245,236

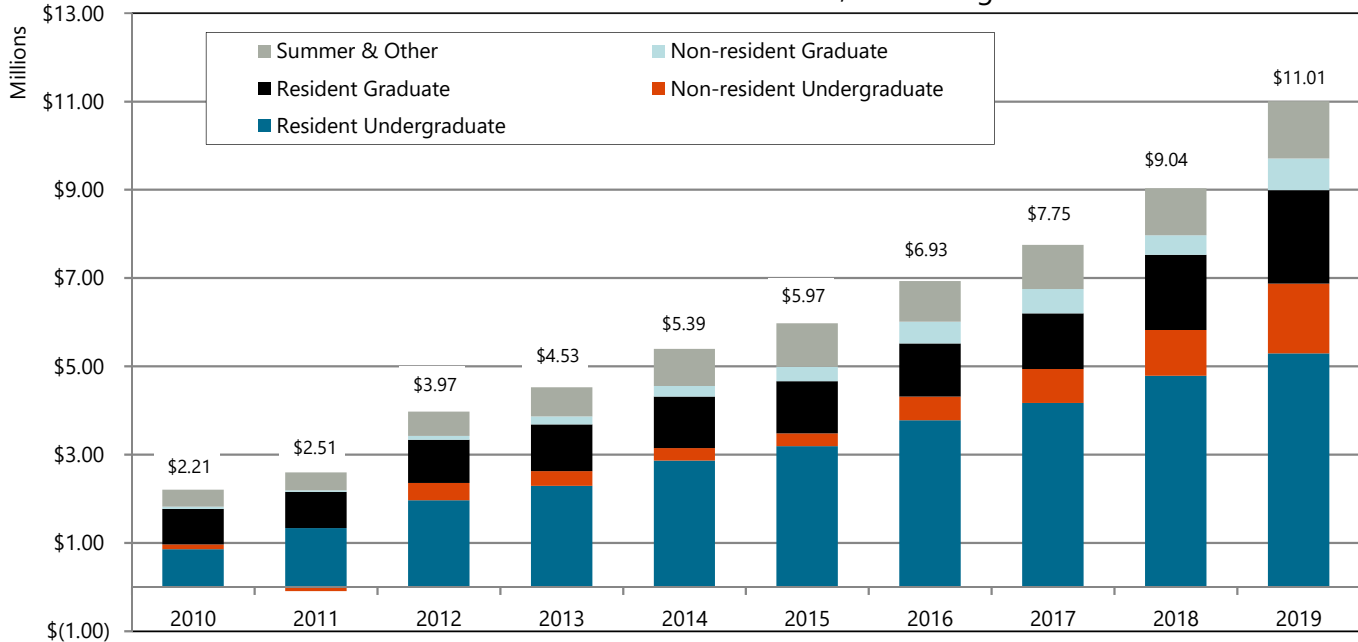
FISCAL YEAR 2018		
<u>Public University Support Fund</u>		
Outcomes Allocation	\$	2,967,421
SCH Allocation		1,208,384
Tuition buydown continuation		-
Stop Loss/Stop Gain Adjustment		-
Mission Differentiation (Regional Support)		2,711,986
Mission Differentiation (Regional Solutions)		13,892
Total Public 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

Oregon State University - Cascades

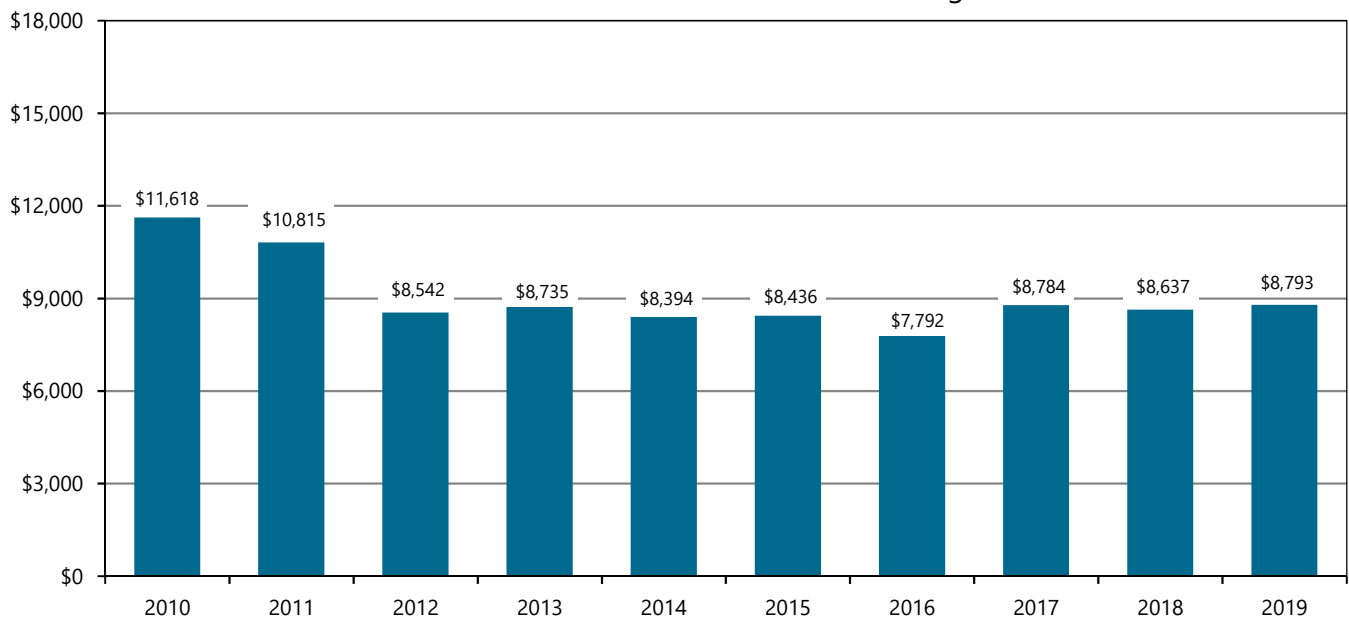
FY2019 Budget Allocation Summary Comparison to FY2018

	FY2018	FY2019	
	Initial Budget	Initial Budget	% Chg
Centrally Administered Funds	\$ 813,262	\$ 502,033	-38.3%
Direct Instruction and Research Delivery:			
Social Sciences	585,757	666,415	13.8%
Education	730,859	797,499	9.1%
Counseling	690,123	735,146	6.5%
Psychology	216,164	235,814	9.1%
Fine Arts	401,050	456,362	13.8%
Business	1,416,394	1,460,990	3.1%
General Science and Biology	1,015,219	1,410,865	39.0%
Health and Human Sciences	898,517	961,426	7.0%
Nursing	-	91,945	
Physical Activity Courses	-	46,374	
Natural Resources Instruction	428,822	452,769	5.6%
Outdoor Recreation Leadership/Tourism	373,607	427,267	14.4%
Engineering	608,802	588,586	-3.3%
Computer Science	325,370	441,660	35.7%
Library	208,333	216,507	3.9%
Direct Instruction and Research Delivery Total	7,899,017	8,989,625	13.8%
Service, Support, and Management:			
Executive Office	(131,213)	(208,283)	58.7%
Advising and Student Affairs	1,659,225	1,984,156	19.6%
Enrollment Services	1,090,559	1,398,853	28.3%
Finance and Administration	1,891,988	2,049,656	8.3%
Marketing and Communications	503,451	759,169	50.8%
Facilities	1,830,342	2,198,979	20.1%
Information Technology	540,771	571,048	5.6%
Service, Support, and Management Total	7,385,123	8,753,578	18.5%
Distributable Budget and Targeted Programs	15,284,140	17,743,203	16.1%
Total Budget	\$ 16,097,402	\$ 18,245,236	13.3%

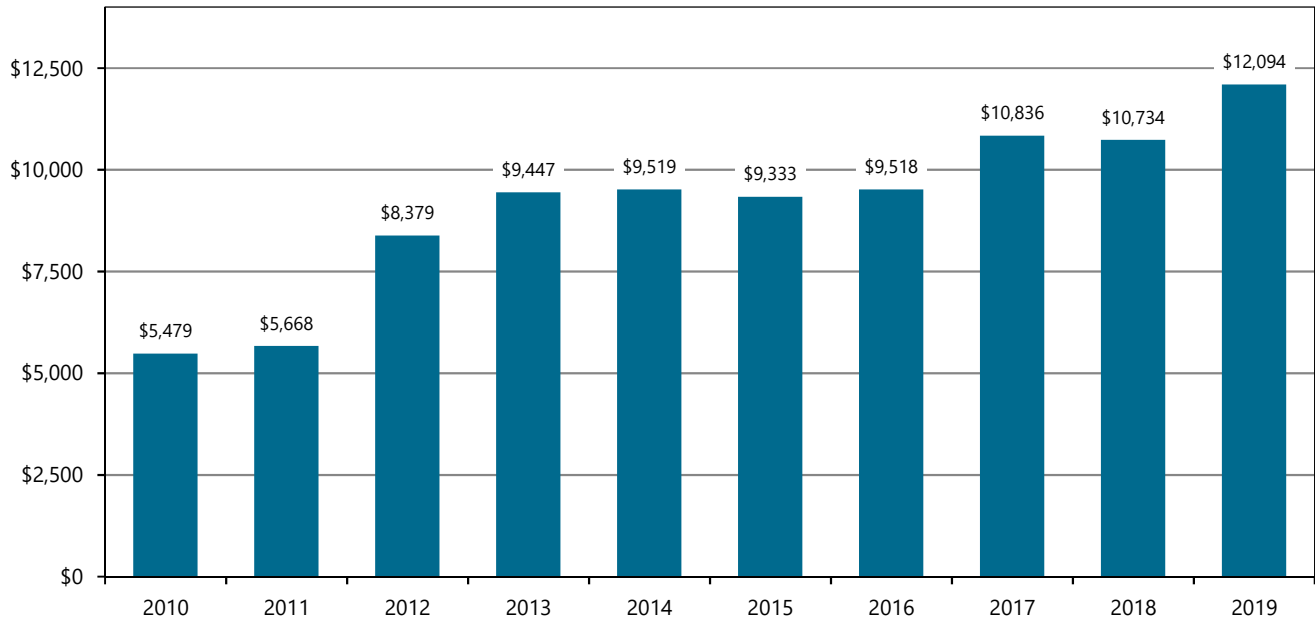
OSU-Cascades
Tuition Revenue by Type
Fiscal Years 2010 to 2018 Actual, 2019 Budget



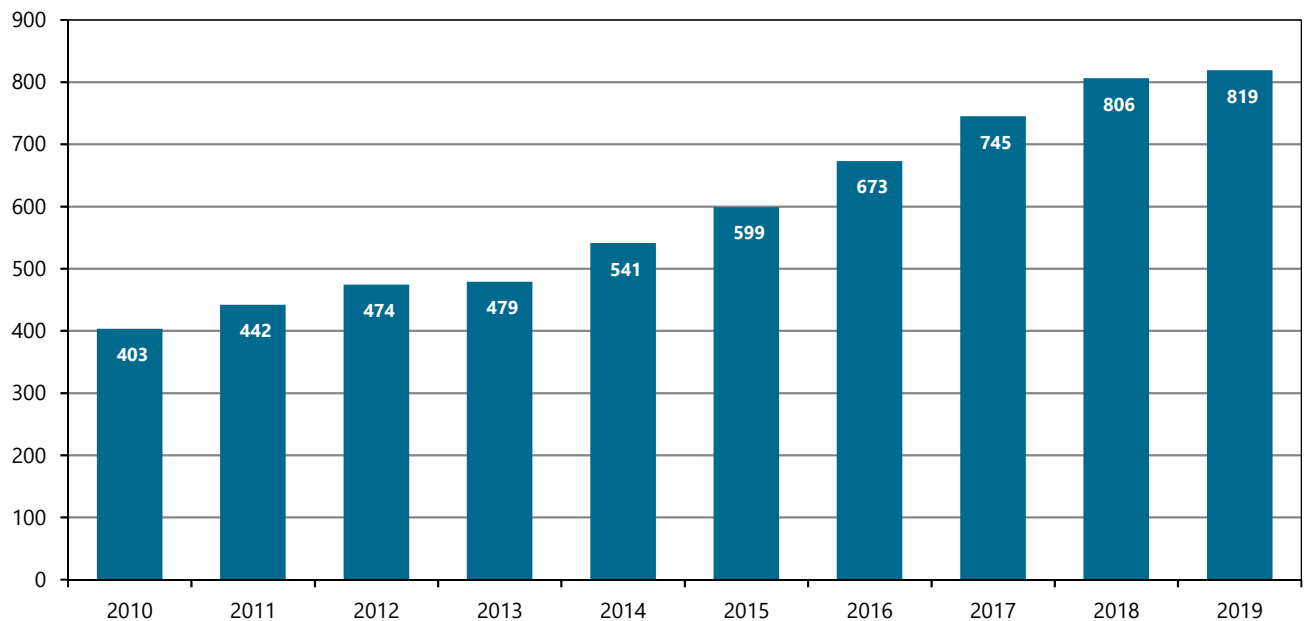
OSU-Cascades
State Appropriation per Student FTE
Fiscal Years: 2010-2018 Actual, 2019 Budget



OSU-Cascades
Net Tuition per Student FTE
Fiscal Years: 2010-2018 Actual, 2019 Budget



OSU-Cascades
Total Student FTE Enrollment
Fiscal Years: 2010-2018 Actual, 2019 Budget



OSU-Cascades

 Academic Year 2018-19 - Tuition Base Rates and Mandatory Fees¹

	Tuition Base Rates ²					Mandatory Fees ³							
	Resident		Non-Resident			Building		Incidental		Health		Total Fees	
Credits	Undergraduate	Graduate	Undergraduate	Graduate	Credits	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate	Undergraduate	Graduate
1	296.00	465.00	943.00	881.00	1	23.00	29.00	187.00	154.00	59.00	59.00	269.00	242.00
2	492.00	930.00	1,551.00	1,762.00	2	25.00	31.00	192.00	165.00	59.00	59.00	276.00	255.00
3	688.00	1,395.00	2,159.00	2,643.00	3	27.00	33.00	197.00	176.00	59.00	59.00	283.00	268.00
4	884.00	1,860.00	2,767.00	3,524.00	4	29.00	35.00	202.00	187.00	59.00	59.00	290.00	281.00
5	1,080.00	2,325.00	3,375.00	4,405.00	5	31.00	37.00	207.00	198.00	59.00	59.00	297.00	294.00
6	1,276.00	2,790.00	3,983.00	5,286.00	6	33.00	39.00	212.00	209.00	59.00	59.00	304.00	307.00
7	1,472.00	3,255.00	4,591.00	6,167.00	7	35.00	41.00	217.00	220.00	59.00	59.00	311.00	320.00
8	1,668.00	3,720.00	5,199.00	7,048.00	8	37.00	43.00	222.00	231.00	59.00	59.00	318.00	333.00
9	1,864.00	4,185.00	5,807.00	7,929.00	9	39.00	45.00	227.00	242.00	59.00	59.00	325.00	346.00
10	2,060.00	4,185.00	6,415.00	7,929.00	10	41.00	45.00	232.00	242.00	59.00	59.00	332.00	346.00
11	2,256.00	4,185.00	7,023.00	7,929.00	11	43.00	45.00	237.00	242.00	59.00	59.00	339.00	346.00
12	2,452.00	4,185.00	7,631.00	7,929.00	12 or more	45.00	45.00	242.00	242.00	59.00	59.00	346.00	346.00
13	2,648.00	4,185.00	8,239.00	7,929.00									
14	2,844.00	4,185.00	8,847.00	7,929.00									
15	3,040.00	4,185.00	9,455.00	7,929.00									
16	3,236.00	4,185.00	10,063.00	7,929.00									
17	3,432.00	4,650.00	10,671.00	8,810.00									
18	3,628.00	5,115.00	11,279.00	9,691.00									
Each Add'l Credit Hour	196.00	465.00	608.00	881.00									

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.

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

OSU-Cascades

 Academic Year 2018-19 - Undergraduate Programs Tuition Rates¹

Credits	Business²		Pre-Engineering³		Prof-Engineering⁴		Honors⁵	
	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident	Resident	Non-Resident
1	323.00	963.00	337.00	977.00	354.00	994.00	796.00	1,443.00
2	546.00	1,591.00	574.00	1,619.00	608.00	1,653.00	992.00	2,051.00
3	769.00	2,219.00	811.00	2,261.00	862.00	2,312.00	1,188.00	2,659.00
4	992.00	2,847.00	1,048.00	2,903.00	1,116.00	2,971.00	1,384.00	3,267.00
5	1,215.00	3,475.00	1,285.00	3,545.00	1,370.00	3,630.00	1,580.00	3,875.00
6	1,438.00	4,103.00	1,522.00	4,187.00	1,624.00	4,289.00	1,776.00	4,483.00
7	1,661.00	4,731.00	1,759.00	4,829.00	1,878.00	4,948.00	1,972.00	5,091.00
8	1,884.00	5,359.00	1,996.00	5,471.00	2,132.00	5,607.00	2,168.00	5,699.00
9	2,107.00	5,987.00	2,233.00	6,113.00	2,386.00	6,266.00	2,364.00	6,307.00
10	2,330.00	6,615.00	2,470.00	6,755.00	2,640.00	6,925.00	2,560.00	6,915.00
11	2,553.00	7,243.00	2,707.00	7,397.00	2,894.00	7,584.00	2,756.00	7,523.00
12	2,776.00	7,871.00	2,944.00	8,039.00	3,148.00	8,243.00	2,952.00	8,131.00
13	2,999.00	8,499.00	3,181.00	8,681.00	3,402.00	8,902.00	3,148.00	8,739.00
14	3,222.00	9,127.00	3,418.00	9,323.00	3,656.00	9,561.00	3,344.00	9,347.00
15	3,445.00	9,755.00	3,655.00	9,965.00	3,910.00	10,220.00	3,540.00	9,955.00
16	3,668.00	10,383.00	3,892.00	10,607.00	4,164.00	10,879.00	3,736.00	10,563.00
17	3,891.00	11,011.00	4,129.00	11,249.00	4,418.00	11,538.00	3,932.00	11,171.00
18	4,114.00	11,639.00	4,366.00	11,891.00	4,672.00	12,197.00	4,128.00	11,779.00
Each Add'l Credit Hour	223.00	628.00	237.00	642.00	254.00	659.00	196.00	608.00

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.

⁵ 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-Cascades

 Academic Year 2018-19- 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	5,850.00	10,491.00	5,850.00	10,491.00	5,850.00	5,850.00
14	6,300.00	11,298.00	6,300.00	11,298.00	6,300.00	6,300.00
15	6,750.00	12,105.00	6,750.00	12,105.00	6,750.00	6,750.00
16	7,200.00	12,912.00	7,200.00	12,912.00	7,200.00	7,200.00
17	7,650.00	13,719.00	7,650.00	13,719.00	7,650.00	7,650.00
18	8,100.00	14,526.00	8,100.00	14,526.00	8,100.00	8,100.00
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						
Credits	Resident		Non-Resident		Credits	Building		Incidental		Total Fees	
	Undergraduate	Graduate ⁴	Undergraduate	Graduate ⁴		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.

³ 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	1008.00	1008.00
5	1105.00	1105.00	1175.00	1175.00	1260.00	1260.00
6	1326.00	1326.00	1410.00	1410.00	1512.00	1512.00
7	1547.00	1547.00	1645.00	1645.00	1764.00	1764.00
8	1768.00	1768.00	1880.00	1880.00	2016.00	2016.00
9	1989.00	1989.00	2115.00	2115.00	2268.00	2268.00
10	2210.00	2210.00	2350.00	2350.00	2520.00	2520.00
11	2431.00	2431.00	2585.00	2585.00	2772.00	2772.00
12	2652.00	2652.00	2820.00	2820.00	3024.00	3024.00
13	2873.00	2873.00	3055.00	3055.00	3276.00	3276.00
14	3094.00	3094.00	3290.00	3290.00	3528.00	3528.00
15	3315.00	3315.00	3525.00	3525.00	3780.00	3780.00
16	3536.00	3536.00	3760.00	3760.00	4032.00	4032.00
17	3757.00	3757.00	3995.00	3995.00	4284.00	4284.00
18	3978.00	3978.00	4230.00	4230.00	4536.00	4536.00
<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.

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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 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).

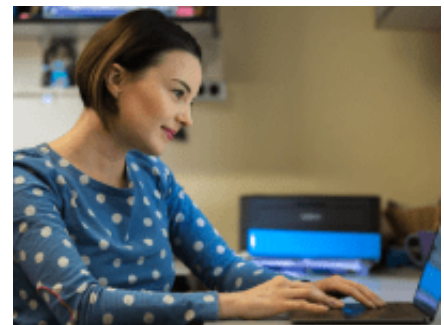
Our Students

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 2018-2019 Tuition and Fee Rates^{1,2}

Undergraduate and Postbaccalaureate Programs						
Credits	Undergraduate Programs (not otherwise noted)	Math: MTH 065 & 095 (On-site)	College of Business Students ³	College of Engineering		Computer Science Post- Baccalaureate ^{4,5}
				Pre- Engineering Students ³	Prof- Engineering Students ³	
1	297.00	215.00	317.00	331.00	348.00	487.00
2	594.00	430.00	634.00	662.00	696.00	974.00
3	891.00	645.00	951.00	993.00	1,044.00	1,461.00
4	1,188.00	860.00	1,268.00	1,324.00	1,392.00	1,948.00
5	1,485.00	1,075.00	1,585.00	1,655.00	1,740.00	2,435.00
6	1,782.00	1,290.00	1,902.00	1,986.00	2,088.00	2,922.00
7	2,079.00	1,505.00	2,219.00	2,317.00	2,436.00	3,409.00
8	2,376.00	1,720.00	2,536.00	2,648.00	2,784.00	3,896.00
9	2,673.00	1,935.00	2,853.00	2,979.00	3,132.00	4,383.00
Each Add'l Credit Hour	297.00	215.00	317.00	331.00	348.00	487.00

Graduate Programs								
Credits	Graduate Programs (not otherwise noted)	PhD & EdD in AHE, CCL Option	PhD & EdD in AHE, LHE Option	Masters in Counseling	Ph.D. in Counseling	Graduate Certificate: Public Health	MBA & Business Courses	College of Engineering Students ³
1	538.00	567.00	567.00	567.00	567.00	605.00	800.00	593.00
2	1,076.00	1,134.00	1,134.00	1,134.00	1,134.00	1,210.00	1,600.00	1,186.00
3	1,614.00	1,701.00	1,701.00	1,701.00	1,701.00	1,815.00	2,400.00	1,779.00
4	2,152.00	2,268.00	2,268.00	2,268.00	2,268.00	2,420.00	3,200.00	2,372.00
5	2,690.00	2,835.00	2,835.00	2,835.00	2,835.00	3,025.00	4,000.00	2,965.00
6	3,228.00	3,402.00	3,402.00	3,402.00	3,402.00	3,630.00	4,800.00	3,558.00
7	3,766.00	3,969.00	3,969.00	3,969.00	3,969.00	4,235.00	5,600.00	4,151.00
8	4,304.00	4,536.00	4,536.00	4,536.00	4,536.00	4,840.00	6,400.00	4,744.00
9	4,842.00	5,103.00	5,103.00	5,103.00	5,013.00	5,445.00	7,200.00	5,337.00
Each Add'l Credit Hour	538.00	567.00	567.00	567.00	567.00	605.00	800.00	593.00

¹ Charges are the same for resident and non-resident students, all rates include an \$82 per credit hour distance education fee; charges also apply to Summer, 201.

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

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.



OSU marine ecologist Fiona Tomas Nash and her field research team collecting invertebrates at low tide in Newport's Yaquina Bay.

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, as well as both urban 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-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.



OSU Extension Horticulturist Steve Castagnoli demonstrates grape spraying equipment at OWRI Vineyard Field Day at Del Rio Vineyard in Gold Hill, Oregon.

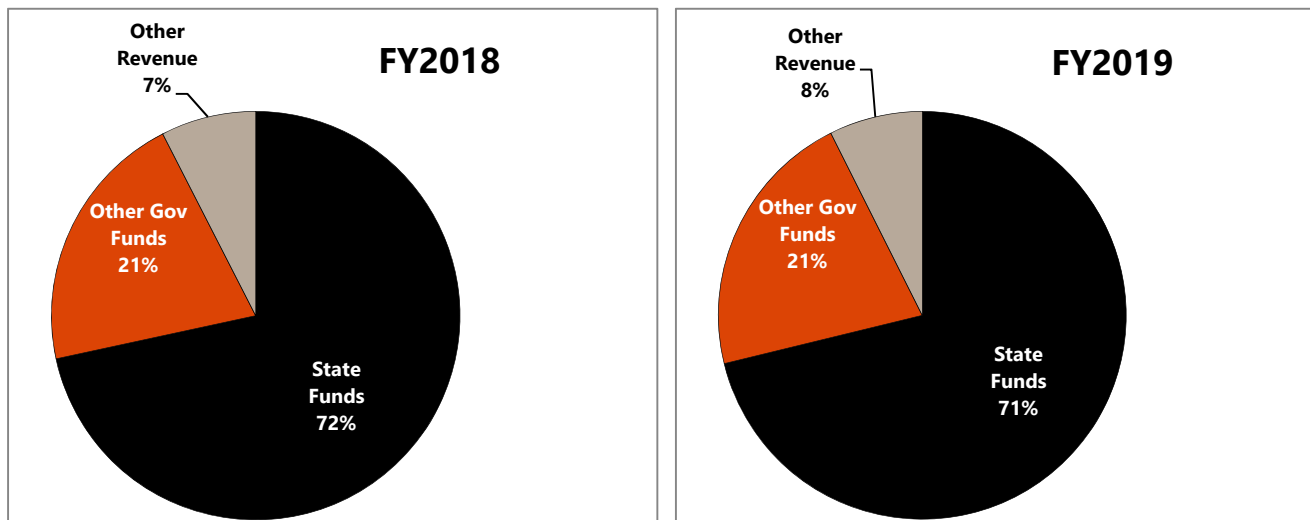
The Forest Research Laboratory (FRL) is a dynamic source of knowledge about the science and management of forests, the connections of people to forests, and the use of renewable materials to benefit businesses, communities, and quality of life in Oregon. Through OSU's College of Forestry, the FRL operates 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.

Statewide Public Services

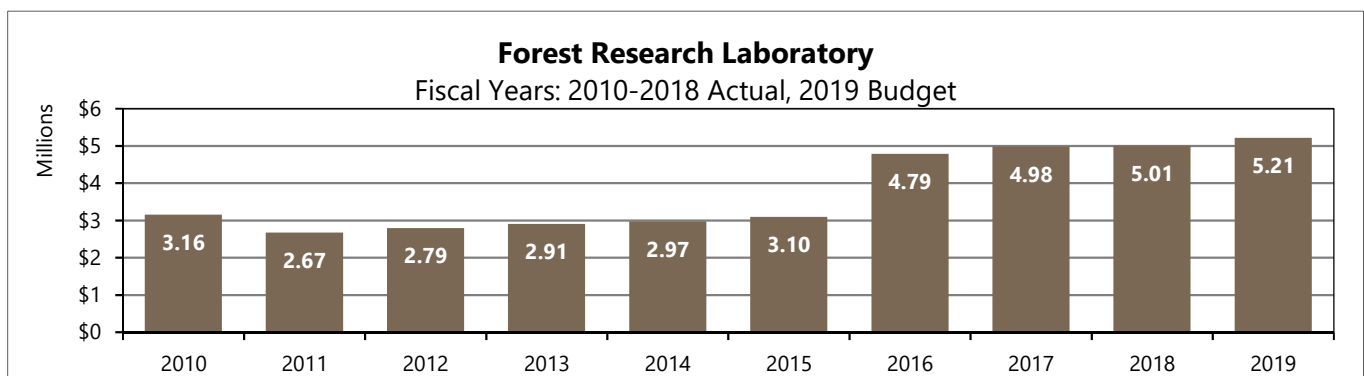
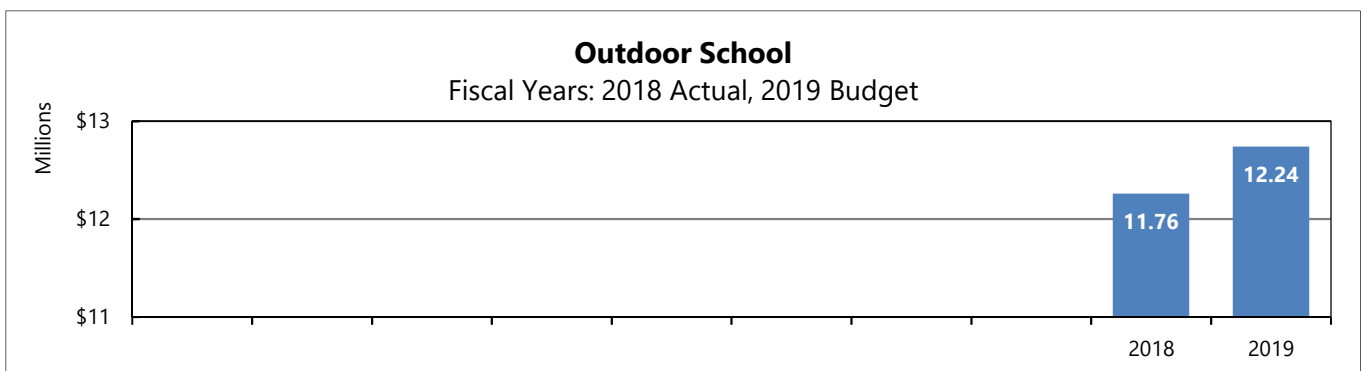
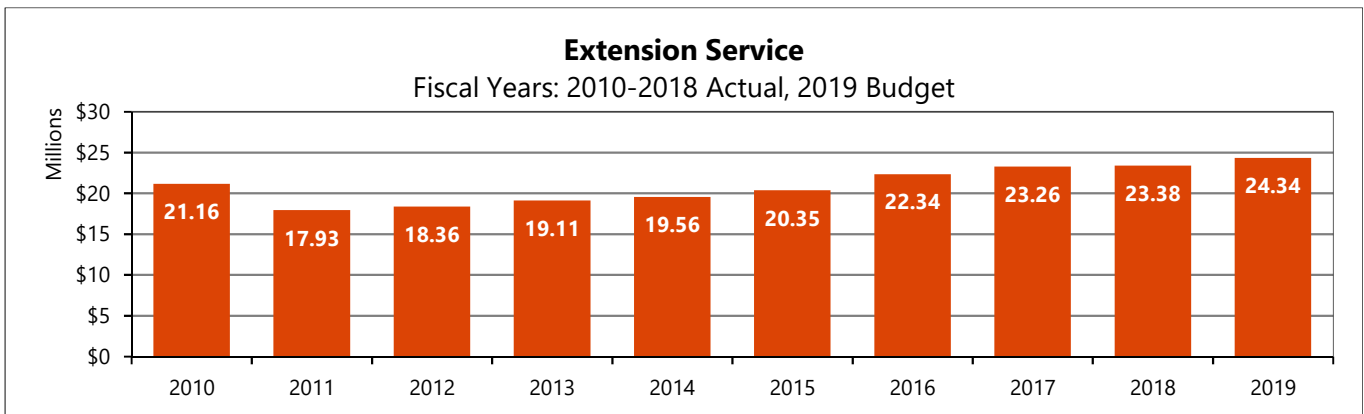
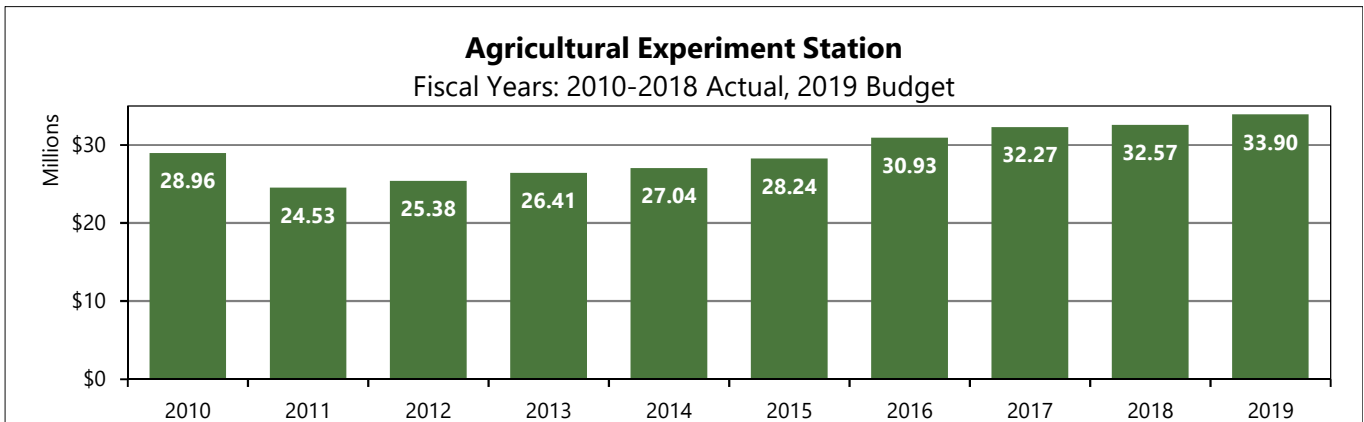
Initial Budget Revenue Detail - Fiscal Years 2018 & 2019

	Agricultural Experiment Stations		Extension Service		Outdoor School		Forest Research Laboratory	
	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019	FY2018	FY2019
State Appropriation	\$ 32,569,742	\$ 33,899,120	\$ 23,381,528	\$ 24,335,875	\$ 11,760,000	\$ 12,240,000	\$ 5,009,780	\$ 5,214,262
Other Gov't Appropriations	4,669,168	4,623,227	15,396,503	17,018,516	-	-	1,113,000	1,111,988
Transfer from State Agency	-	-	-	-	-	-	3,600,000	3,400,000
Sales & Services	2,174,009	2,270,334	1,732,740	1,682,604	-	-	-	42,012
Other Revenue	-	-	136,776	478,140	-	-	-	-
Total Revenue	\$ 39,412,919	\$ 40,792,681	\$ 40,647,547	\$ 43,515,135	\$ 11,760,000	\$ 12,240,000	\$ 9,722,780	\$ 9,768,262

Statewide Public Services - Combined Revenues



Statewide Public Services - State Funding



Statewide Public Services

Ratio of State Resource Expenditures to All Other

Fiscal Years: 2010-2018 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
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	60,511,794	96,711,587	1.60	32,271,744	57,623,817	1.79
FY2018	60,961,049	103,805,746	1.70	32,569,741	63,368,146	1.95

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
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	23,256,785	22,100,447	0.95	4,983,265	16,987,323	3.41
FY2018	23,381,528	23,278,131	1.00	5,009,780	17,159,469	3.43

SECTION 6: SPECIAL TOPICS

Capital Budget - Major Projects, >\$5 million

Fiscal Year 2019

	Total Authorized	Spent as of FY2018	FY2019 Budget
Newport Student Housing	\$ 27,180,000	\$ 1,274,592	\$ -
HMSC Marine Study Bldg	61,700,000	4,950,021	30,000,000
Upper Division and Grad Student Housing	50,000,000	1,510,774	9,000,000
Forestry Science Complex	79,500,000	32,458,028	25,000,000
Fiber Optic Cable Infrastructure	10,000,000	4,134,964	4,134,964
ATAMI-HP Bldg	12,750,000	9,174,757	3,575,243
Center for Resilient Infrastructure & Safety	10,000,000	69,578	-
Oregon Quality Foods and Beverages	18,000,000	-	100,000
Gilkey Hall	5,000,000	-	100,000
Magruder Expansion	13,000,000	966,405	10,000,000
Stage Gate Projects	Capital Forecast	Spent as of FY2018	FY2019 Budget
Research Way Laboratory Improvements	10,000,000	60,676	3,000,000
Campus Operations Center	26,500,000	7,800	1,000,000
Arts and Education Complex	70,000,000	1,452	2,000,000
Cordley Hall Phase 1	21,100,000	1,176,831	3,000,000
Total	\$ 287,130,000	\$ 54,539,119	\$ 81,910,207



Austin Hall, October 2015, K. Maasdam-photographer

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ATHLETICS

Education & General Fund Budget

Fiscal Years: 2008-2018 Actual, 2019 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 therefore the plan was to reduce the funding back down to the \$4 million historic level. This new PAC-12 revenue has never fully paid out as was expected, therefore a Financial Sustainability Plan was put in place. The Plan called for additional E&G Support along with additional Athletic revenues in order to balance the budget. It was decided that the E&G support would have incremental increases up to an eventual \$8M.

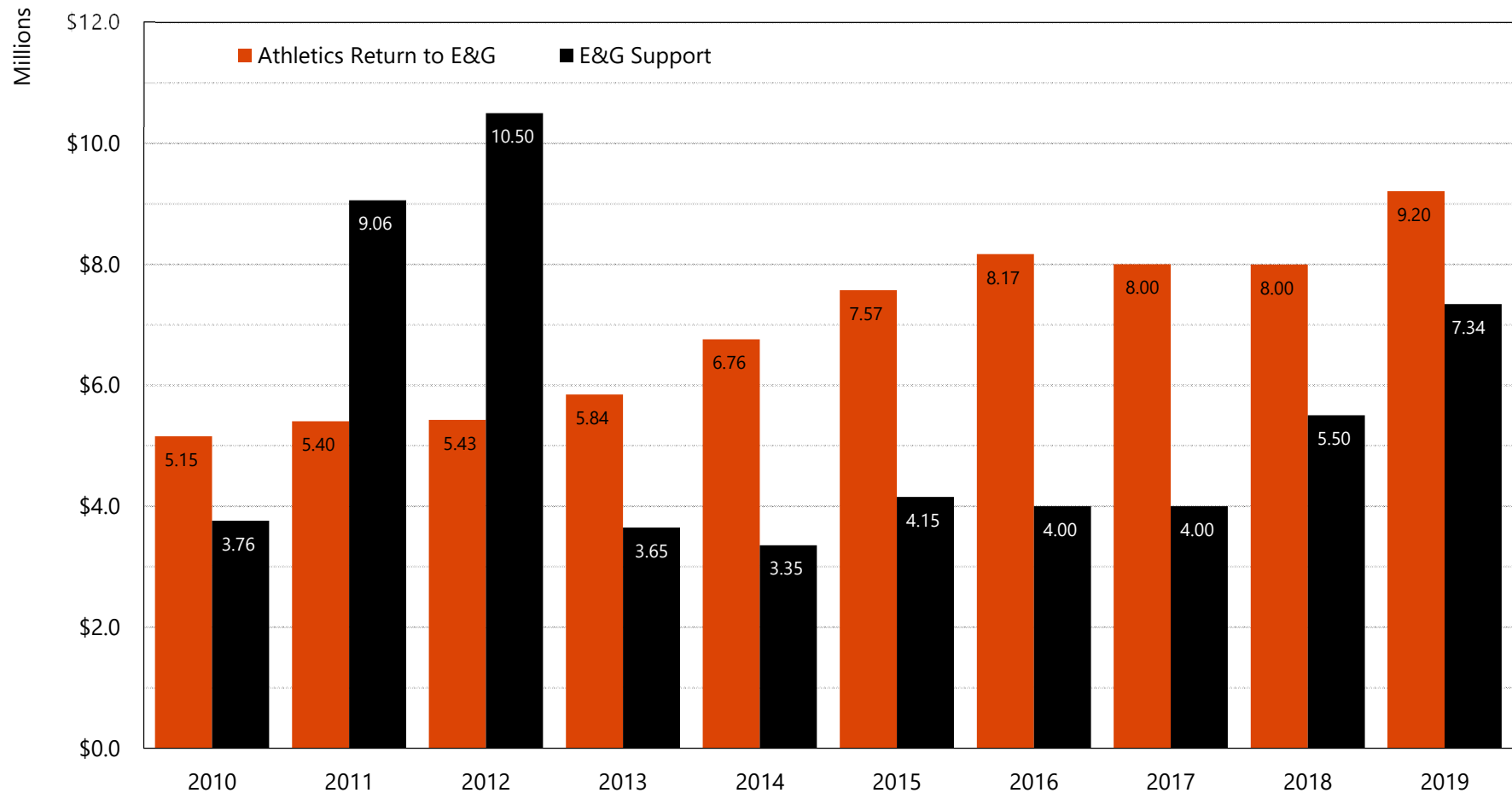
The graph conservatively shows the measurable funding effect the Athletic Department has on the University. Except for fiscal years 2011 and 2012, the Athletic Department has annually supported the University in excess of the E&G funding received through payment of student-athlete tuition and fees, as well as the 3% F&A Assessment. On top of this, Athletics provides a large amount of funding for Housing and Dining related to student athlete scholarship costs. For FY2010 through FY2018, Athletic Department support exceeded the E&G Funding by an average of over \$1.4 million annually. Projections through FY2019, including the revenue shortfalls in FY2011 and FY2012 as well as the increased support from E&G, anticipate the average will stay at \$1.4 million. Over the term of this report, the estimated financial return beyond the E&G support will be in excess of \$14.2 million.



The graph does not reflect other economic factors 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: 2010-2018 Actual, 2019 Budget



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