

FISCAL YEAR 2023 – OREGON STATE UNIVERSITY

# EDUCATION & GENERAL FUNDS BUDGET

JULY 1, 2022 – JUNE 30, 2023

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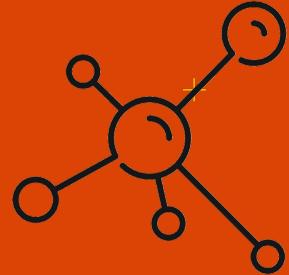
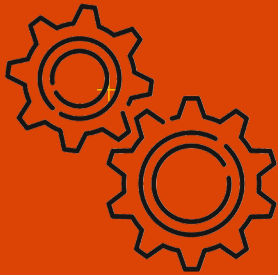
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**Oregon State**  
University

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# INTRODUCTION

2022-23 is the eighth 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 (SSCM). Prior to 2015-16, funding was allocated through the Resource Allocation Model (RAM). The RAM allocated the PUSF 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 SSCM 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 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. Guiding principles of the SSCM include: rewarding public universities for resident student success, supporting valuable public service activity and regional context, and providing transitional and institutional stability.

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 Support Funding:

- Is an allocation “off the top”; base plus growth
- Is based on historical funding levels adjusted for inflation; indexed to Portland CPI
- Has three types of funding:
  - Regional Support – provides 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 – provides resources for key economic development and innovation needs of the state.
  - Mission support – provides funding for non-instructional activities

#### 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)

#### Outcomes-Based Funding:

- Determined by degrees at all levels funded: BA/BS through PhDs<sup>1</sup>, 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 PUSF based on outcomes measures. Every other year, the HECC, in consultation with stakeholders, will examine definitions, weighting factors and similar items to ensure that unintentional consequences are understood and accounted for and adjustments are made if necessary.

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<sup>1</sup> PhDs awarded to non-resident students are treated as resident students

SSCM Distribution:

<i>All Universities</i>		2019	2020	2021	2022	2023
Funding Levels	Mission Differentiation	\$66.9M	\$68.9M	\$70.8M	\$73M	\$73.2M
	Activity-Based	\$123.6M	\$136.5M	\$142.4M	\$147M	\$154.3M
	Outcomes-Based	\$185.4M	\$204.7M	\$213.6M	\$221M	\$231.5M
<i>Oregon State University</i>		2019	2020	2021	2022	2023
Funding Levels	Mission Differentiation	\$14.7M	\$15.1M	\$15.5M	\$14M	\$10.8M
	Activity-Based	\$41.3M	\$45.8M	\$47.9M	\$51.5M	\$54.1M
	Outcomes-Based	\$58.5M	\$66.2M	\$69.8M	\$70.3M	\$73.3M
<i>OSU - Cascades</i>		2019	2020	2021	2022	2023
Funding Levels	Mission Differentiation	\$2.8M	\$2.8M	\$2.9M	\$3.2M	\$3.4M
	Activity-Based	\$1.4M	\$1.6M	\$1.7M	\$1.8M	\$1.9M
	Outcomes-Based	\$3.2M	\$3.3M	\$3.5M	\$3.7M	\$3.7M

Data Sources for the fiscal year 2023 Annual E&G Budget:

Oregon State University, Institutional Research  
Oregon State University's enterprise reporting system, CORE  
Data prior to FY2014, Oregon University System  
FY2023 OSU Shared Responsibility Budget Model

## SECTION 1: BUDGET SUMMARY



**FY2022 Revenue Detail (Final)**
**Public University Support Fund**

	<b>Budget</b>	<b>Actual</b>	<b>% VAR</b>
Outcomes Funding Allocation	\$ 69,632,418	\$ 70,349,856	1.0%
SCH Funding Allocation	51,302,501	51,459,039	0.3%
Stop Loss/Stop Gain	-	(312,756)	0.0%
<u>Mission Differentiation Funds</u>			
Base	2,996,360	2,996,360	0.0%
Research Support	2,583,069	2,583,069	
Public Service	4,856,170	4,856,170	
<b>Subtotal - Public University Support Fund</b>	<b>131,370,518</b>	<b>131,931,738</b>	<b>0.4%</b>

**State Programs Funding**

Vet Diagnostic Lab	1,465,519	1,465,520	0.0%
SWPS Building Maintenance	2,133,380	2,133,380	0.0%
Engineering - ETIC	7,762,094	7,789,924	0.4%
Fermentation Science	710,255	710,255	0.0%
Signature Research Centers	283,205	283,204	0.0%
Ocean Vessels Research	355,128	355,128	0.0%
Natural Resource Institute	228,674	228,674	0.0%
Oregon Climate Change Research Institute	179,246	179,246	0.0%
OSU-UO TallWood Design Institute	1,947,743	1,947,742	0.0%
Molluscan Brood Stock	83,300	83,300	0.0%
Ocean Acidification	49,000	49,000	
Ag Channel Habitat Study	114,931	114,929	0.0%
Cooperative Institute for Marine Resources Studies in augmentation of	49,000	49,000	
Clark Meat Center Upgrades	147,000	147,000	
Wildfire Risk Map-INR	80,850	80,850	
Wildfire Risk Map-FOR	465,500	465,500	
Avian Study / Wind Energy Study	209,271	209,269	
Ag Sciences Soil Health (SB5561)	-	122,500	
OR Climate Change Inst (SB5561)	-	122,500	
<b>Total - State Programs Funding</b>	<b>16,264,096</b>	<b>16,536,921</b>	<b>1.7%</b>
<b>Subtotal State Appropriation</b>	<b>147,634,614</b>	<b>148,468,659</b>	<b>0.6%</b>

**Tuition**

OSU - Corvallis	278,388,412	284,858,467	2.3%
Extended Campus	158,403,155	159,478,785	0.7%
Summer Term	9,136,938	8,229,682	-9.9%
<b>Subtotal - Tuition</b>	<b>445,928,505</b>	<b>452,566,934</b>	<b>1.5%</b>

**Tuition Waivers**

	<b>(60,000,000)</b>	<b>(71,708,653)</b>	<b>19.5%</b>
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**Student Fees**

Resource Fees	3,139,953	3,457,445	10.1%
Other Student Fees	5,310,729	5,744,527	8.2%
<b>Subtotal - Student Fees</b>	<b>8,450,682</b>	<b>9,201,972</b>	<b>8.9%</b>

**Other Resources**

Indirect Cost Recovery / Returned Overhead	43,200,000	46,510,821	7.7%
Sales & Services / Misc. Income	21,329,470	26,832,002	25.8%
Interest Revenue	8,772,000	5,811,813	-33.7%
Debt Service Support on SELP Loans	1,072,584	1,053,732	-1.8%
<b>Subtotal - Other Resources</b>	<b>74,374,054</b>	<b>80,208,368</b>	<b>7.8%</b>
<b>Total Revenue</b>	<b>\$ 616,387,854</b>	<b>\$ 618,737,280</b>	<b>0.4%</b>

<b>FY2023 Revenue Detail (Final)</b>	<b>Distributed Resources</b>	<b>Departmental Resources</b>	<b>Total</b>
<b><u>Public University Support Fund</u></b>			
Outcomes Funding Allocation	\$ 72,784,328	\$ -	\$ 72,784,328
SCH Funding Allocation	53,624,706	-	53,624,706
<b><u>Mission Differentiation Funds</u></b>			
Base	3,131,989	-	3,131,989
Research	2,699,992	-	2,699,992
Public Service	5,075,985	-	5,075,985
<b>Subtotal - Public University Support Fund</b>	<b>137,317,000</b>	<b>-</b>	<b>137,317,000</b>
<b><u>State Programs Funding</u></b>			
Engineering - ETIC	-	8,107,879	8,107,879
Fermentation Science	-	739,245	739,245
Signature Research Centers	-	294,764	294,764
Ocean Vessels Research	-	369,623	369,623
Natural Resource Institute	-	238,008	238,008
Oregon Climate Change Research Institute	-	314,063	314,063
TallWood Design Institute	-	2,027,243	2,027,243
Vet Diagnostic Lab	-	1,525,336	1,525,336
Molluscan Brood Stock	-	86,700	86,700
Ocean Acidification	-	51,000	51,000
PacWave Energy Test Site	-	-	-
Ag Channel Habitat Study	-	119,622	119,622
College of Ag	-	127,500	127,500
Cooperative Institute for Marine Resources Studies in augment	-	51,000	51,000
Clark Meat Center Upgrades	-	153,000	153,000
Wildfire Risk Map-INR	-	84,150	84,150
Wildfire Risk Map-FOR	-	484,500	484,500
Avian Study	-	217,812	217,812
Environmental Justice Mapping Tool - INR	-	108,691	108,691
Pacific Storm	-	350,000	350,000
Modernization of OR Ag Research Ctr	-	250,000	250,000
SWPS Facilities	2,220,456	-	2,220,456
<b>Total - State Programs Funding</b>	<b>2,220,456</b>	<b>15,700,136</b>	<b>17,920,592</b>
<b>Subtotal State Appropriation</b>	<b>139,537,456</b>	<b>15,700,136</b>	<b>155,237,592</b>
<b><u>Tuition</u></b>			
OSU - Corvallis	304,156,833	-	304,156,833
Extended Campus	178,891,000	-	178,891,000
Summer Term	7,126,000	-	7,126,000
<b>Subtotal - Tuition</b>	<b>490,173,833</b>	<b>-</b>	<b>490,173,833</b>
<b><u>Tuition Waivers</u></b>	<b>(87,286,000)</b>	<b>-</b>	<b>(87,286,000)</b>
<b><u>Student Fees</u></b>			
Resource Fees	-	3,016,315	3,016,315
Other Student Fees	-	6,638,233	6,638,233
<b>Subtotal - Student Fees</b>	<b>-</b>	<b>9,654,548</b>	<b>9,654,548</b>
<b><u>Other Resources</u></b>			
Indirect Cost Recovery / Returned Overhead	200,000	47,801,000	48,001,000
Sales & Services / Misc. Income	650,000	23,760,754	24,410,754
Interest Revenue	7,840,000	-	7,840,000
Debt Service Support on SELP Loans	1,054,000	-	1,054,000
<b>Subtotal - Other Resources</b>	<b>9,744,000</b>	<b>71,561,754</b>	<b>81,305,754</b>
<b>Total Revenue</b>	<b>\$ 552,169,289</b>	<b>\$ 96,916,438</b>	<b>\$ 649,085,727</b>

**FY2023 Budget Allocation Comparison**
*(thousands of dollars)*
**FY2023 Initial Budget**

	<b>FY2022</b>	<b>FY2023 Initial Budget</b>			
	<b>Initial Budget</b>	<b>Dedicated Purpose Funds</b>	<b>General Purpose Funds</b>	<b>FY2023 Initial Budget</b>	<b>% Chg</b>
<b><u>Centrally Administered Funds</u></b>					
Pools and Reserves	\$ 12,851	\$ 16,353	\$ (9,443)	\$ 6,910	-46.2%
Agencies Outside OSU E&G Budget	40,794	44,266	-	44,266	8.5%
Distributions to Academic Units	14,936	3,670	5,355	9,026	-39.6%
Institutional Operations	12,000	11,209		11,210	-6.6%
<b>Centrally Administered Funds Total</b>	<b>80,581</b>	<b>75,499</b>	<b>(4,087)</b>	<b>71,411</b>	<b>-11.4%</b>
<b><u>Direct Instruction and Research Delivery</u></b>					
Agricultural Sciences	25,209	5,651	23,635	29,286	16.2%
Business	25,971	3,456	23,090	26,546	2.2%
Engineering	69,355	22,486	56,092	78,578	13.3%
Forestry	8,934	4,300	6,049	10,348	15.8%
Public Health & Human Sciences	19,538	1,858	17,943	19,801	1.3%
Education	6,247	447	6,343	6,789	8.7%
Liberal Arts	46,375	1,321	46,439	47,760	3.0%
Earth, Ocean & Atmospheric Sciences	14,850	4,956	11,635	16,591	11.7%
Pharmacy	12,286	13,507	(336)	13,171	7.2%
Science	44,134	2,094	44,483	46,578	5.5%
Veterinary Medicine	27,657	24,340	6,439	30,779	11.3%
University Honors College	3,893	2,027	2,004	4,031	3.5%
Extended Campus	22,949	-	24,255	24,255	5.7%
Research Equipment	5,119	5,736	(57)	5,679	10.9%
Global Affairs	663	-	694	694	4.8%
Library	15,015	3,084	13,216	16,300	8.6%
Research Programs (Centers/Institutes)	11,706	3,439	8,581	12,021	2.7%
Graduate School Interdisciplinary Programs	863	12	965	977	13.2%
<b>Direct Instruction and Research Delivery Total</b>	<b>360,766</b>	<b>98,714</b>	<b>291,469</b>	<b>390,183</b>	<b>8.2%</b>
<b><u>Service, Support, and Management:</u></b>					
Office of the President	9,704	-	10,430	10,430	7.5%
University Relations & Marketing	4,118	8	4,247	4,255	3.3%
Provost	1,192	-	1,225	1,225	2.8%
Provost Pass-through	9,663	-	9,726	9,726	0.7%
Enrollment Management	13,104	2,823	8,113	10,935	-16.6%
Academic Affairs	4,726	2,522	6,551	9,073	92.0%
MSI	759	7	801	807	6.4%
Faculty Affairs	1,333	-	1,331	1,331	-0.2%
Information & Technology	26,505	2,886	25,756	28,642	8.1%
Graduate School Administration	4,530	1,528	3,188	4,716	4.1%
Extension & Engagement	747	-	763	763	2.3%
Research Administration	9,273	3,834	6,504	10,339	11.5%
Student Affairs	13,150	1,488	12,750	14,238	8.3%
Finance and Administration	43,845	4,662	42,891	47,552	8.5%
University Facilities Infrastructure Operations	32,392	11,044	22,414	33,458	3.3%
<b>Service, Support, and Management Total</b>	<b>175,040</b>	<b>30,800</b>	<b>156,691</b>	<b>187,491</b>	<b>7.1%</b>
<b>Total Budget</b>	<b>\$ 616,388</b>	<b>\$ 205,012</b>	<b>\$ 444,073</b>	<b>\$ 649,086</b>	<b>5.3%</b>

**Distribution of Centrally Administered Funds**

	<b>FY2022</b>	<b>FY2023</b>	<b>Change</b>	
	<b>Initial Budget</b>	<b>Initial Budget</b>	<b>Over (Under) \$</b>	<b>%</b>
Settle-up Reserves	\$ 18,536,981	\$ 12,485,582	\$ (6,051,399)	-32.6%
Staff, Grad, Salary Raises/Costs	8,380,000	1,190,000	(7,190,000)	-85.8%
Debt Service	14,815,058	20,105,583	5,290,525	35.7%
Foundation Obligation/Capital Campaign	11,485,543	11,485,543	-	0.0%
Assessments, Leases, City Transit	9,461,987	10,016,878	554,891	5.9%
INTO Obligation	7,320,000	7,320,000	-	0.0%
Facilities & Rental Operations	15,881,500	15,250,475	(631,025)	-4.0%
Tuition Models Central Reserves	(3,678,397)	(3,246,564)	431,833	-11.7%
Other	6,128,877	3,703,877	(2,425,000)	-39.6%
IT Investments	1,600,000	1,350,000	(250,000)	-15.6%
Strategic Initiatives Funded from Central Funds	4,955,208	6,425,695	1,470,487	0.0%
Due from Other Funds	(14,305,479)	(14,675,694)	(370,215)	2.6%
<b>Total</b>	<b>\$ 80,581,278</b>	<b>\$ 71,411,375</b>	<b>\$ (9,169,903)</b>	<b>-11.4%</b>

**FY2023 Targeted Funding to Units**

	<b>Endowment Match</b>	<b>Targeted State Funding</b>	<b>OSU Targeted Funding</b>	<b>Exec &amp; Community Support Funding</b>	<b>Other</b>
Institutional Management	\$ -	\$ -	\$ -	\$ 3,115,000	\$ -
Agricultural Sciences	279,237	2,043,879	-	-	-
Business	152,097	-	-	-	-
Engineering	77,012	8,107,879	-	-	-
Forestry	435,081	2,511,743	-	681,200	-
Public Health & Human Sciences	112,879	-	850,000	-	2,095,290
Education	-	-	-	267,100	-
Liberal Arts	332,709	-	50,000	55,000	881,698
Earth, Ocean & Atmospheric Sciences	19,657	734,686	10,875	2,360,100	-
Pharmacy	-	-	-	-	(300,000)
Science	226,197	-	750,000	-	500,000
Veterinary Medicine	-	1,525,336	-	6,750,000	-
University Honors College	-	-	-	670,515	-
University Libraries	110,727	45,462	-	-	-
Research Centers & Institutes	156,767	776,613	-	8,064,407	-
Office of the President	-	-	-	10,535,576	-
University Relations & Marketing	-	-	-	-	-
Provost	-	-	-	1,237,734	-
Provost Pass-Thru	-	-	8,000,000	1,824,536	-
MSI	-	-	-	803,053	-
Graduate School	-	-	930,050	-	-
Student Affairs	-	67,459	-	-	-
University Business Centers	-	-	-	-	-
<b>Total</b>	<b>\$ 1,902,363</b>	<b>\$ 15,813,057</b>	<b>\$ 10,590,925</b>	<b>\$ 36,364,221</b>	<b>\$ 3,176,988</b>

**Fiscal Year 2023 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	FY2023 Initial Budget
<b>Centrally Administered Funds</b>								
Pools and Reserves	-	\$ 17,543,888	\$ -	\$ 1,375,000	\$ 3,341,000	\$ -	\$ 4,885,300	\$ 27,145,188
Transfers to Agencies Outside OSU E&G Budget	-	44,266,187	-	-	-	-	-	44,266,187
<b>Direct Instruction &amp; Research Delivery</b>								
Agricultural Sciences	24,104,800	(470,264)	2,043,879	-	1,328,000	279,237	2,000,000	29,285,652
Business	23,968,651	(878,429)	-	2,567,000	728,000	152,097	9,000	26,546,319
Engineering	57,240,900	(1,149,230)	8,107,879	10,636,000	865,000	77,012	2,800,000	78,577,561
Forestry	5,709,000	339,577	2,511,743	114,000	828,000	435,081	411,000	10,348,401
Public Health & Human Sciences	15,237,500	2,705,320	-	140,000	705,000	112,879	900,000	19,800,699
Education	6,210,800	131,728	-	-	406,500	-	40,000	6,789,028
Liberal Arts	46,175,993	262,832	-	140,000	768,500	332,709	80,000	47,760,034
Earth, Ocean & Atmospheric Sciences	9,461,100	2,173,883	734,686	-	202,000	19,657	4,000,000	16,591,326
Pharmacy	100,000	2,158,968	-	9,167,958	1,358,684	-	385,000	13,170,610
Science	43,453,300	1,029,923	-	-	1,062,200	226,197	806,000	46,577,620
Veterinary Medicine	-	6,782,135	1,525,336	10,311,300	12,000,000	-	160,000	30,778,771
University Honors College	1,430,700	573,562	-	1,944,000	82,500	-	-	4,030,762
Extended Campus	24,500,421	(245,000)	-	-	-	-	-	24,255,421
Research Equipment Reserve	-	(57,360)	-	-	-	-	5,736,100	5,678,740
International Programs - OSU	701,463	(7,010)	-	-	-	-	-	694,453
University Libraries	13,396,711	(180,810)	45,462	-	60,000	110,727	2,868,100	16,300,190
Research (Centers / Institutes / Programs)	826,800	7,754,697	776,613	-	1,585,719	156,767	920,000	12,020,596
Graduate School Interdisciplinary Programs	974,672	(9,870)	-	-	-	-	12,000	976,802
<b>Direct Instruction &amp; Research Delivery Total</b>	<b>273,492,811</b>	<b>20,914,652</b>	<b>15,745,598</b>	<b>35,020,258</b>	<b>21,980,103</b>	<b>1,902,363</b>	<b>21,127,200</b>	<b>390,182,985</b>
<b>Service, Support, and Management</b>								
Executive Offices	-	10,430,216	-	-	-	-	-	10,430,216
University Relations & Marketing	4,290,939	(43,560)	-	-	7,700	-	-	4,255,079
Provost	-	1,225,354	-	-	-	-	-	1,225,354
Provost Pass-through	-	9,726,286	-	-	-	-	-	9,726,286
Enrollment Management	8,434,181	(321,450)	-	-	2,822,697	-	-	10,935,428
Academic Affairs	6,831,326	(280,160)	-	-	2,522,002	-	-	9,073,168
Marine Studies Initiative	6,100	794,413	-	-	6,500	-	-	807,013
Faculty Affairs	1,344,109	(13,440)	-	-	-	-	-	1,330,669
University Information & Technology	26,047,024	(290,620)	-	-	17,400	-	2,868,100	28,641,904
Graduate School Administration	2,384,344	803,930	-	-	1,050,000	-	478,000	4,716,274
Extension & Engagement	771,140	(7,710)	-	-	-	-	-	763,430
Research Administration	6,609,672	(105,180)	-	-	10,000	-	3,824,100	10,338,592
Student Affairs	13,005,111	(255,040)	67,459	-	1,420,500	-	-	14,238,030
Finance and Administration	43,433,621	(542,920)	-	-	837,400	-	3,824,100	47,552,201
University Facilities, Infrastructure Operations	22,755,213	(341,690)	-	-	50,000	-	10,994,200	33,457,723
<b>Service, Support, and Management Total</b>	<b>135,912,780</b>	<b>20,778,429</b>	<b>67,459</b>	<b>-</b>	<b>8,744,199</b>	<b>-</b>	<b>21,988,500</b>	<b>187,491,367</b>
<b>TOTAL</b>	<b>\$ 409,405,591</b>	<b>\$ 103,503,156</b>	<b>\$ 15,813,057</b>	<b>\$ 36,395,258</b>	<b>\$ 34,065,302</b>	<b>\$ 1,902,363</b>	<b>\$ 48,001,000</b>	<b>\$ 649,085,727</b>

**General Resources Budget - Fiscal Year 2023**

	FY2022 Base	Fiscal Year 2023			
		Exec & Strategic Mission Funding	Management & Support Operations	Productivity Allocation	Total Base
<b>Institutional Management</b>	<b>\$ (4,727,267)</b>	<b>\$ 3,115,000</b>	<b>\$ (17,643,039)</b>	<b>\$ 237</b>	<b>\$ (6,265,676)</b>
<b>Instruction &amp; Research</b>					
Agricultural Sciences	21,034,200	-	-	24,104,800	23,634,536
Business	22,686,760	-	-	23,968,651	23,090,222
Engineering	48,726,880	-	-	57,240,900	56,091,670
Forestry	5,470,050	681,200	-	5,709,000	6,048,577
Public Health & Human Sciences	14,390,690	-	-	15,237,500	14,997,530
Education	6,096,420	267,100	-	6,210,800	6,342,528
Liberal Arts	44,172,100	55,000	-	46,175,993	45,507,127
Earth, Ocean & Atmospheric Sciences	10,411,640	2,360,100	-	9,461,100	11,624,108
Pharmacy	5,914,720	-	-	100,000	(36,070)
Science	40,216,350	-	-	43,453,300	43,233,223
Veterinary Medicine	9,153,760	6,750,000	-	-	6,439,100
University Honors College	1,861,915	670,515	-	1,430,700	2,004,262
Extended Campus	(185,070)	-	24,500,421	-	24,255,421
Research Equipment Reserve Fund	(41,280)	-	-	-	(57,360)
Global Affairs	662,775	-	700,463	1,000	694,453
University Libraries	12,269,947	-	13,396,711	-	13,215,901
Research (Centers/Institutes/Prgms)	8,538,907	8,064,407	-	826,800	8,581,497
Graduate School Interdisciplinary Prgms	862,940	-	-	974,672	964,802
<b>Instruction &amp; Research Total</b>	<b>252,243,704</b>	<b>18,848,322</b>	<b>38,597,595</b>	<b>234,895,216</b>	<b>286,631,527</b>
<b>Service, Support &amp; Management</b>					
Executive Office	9,703,838	10,535,576	-	-	10,430,216
University Relations & Marketing	4,111,773	-	4,290,939	-	4,247,379
Provost	1,192,166	1,237,734	-	-	1,225,354
Provost Pass-through	1,662,879	1,824,536	-	-	1,726,286
Marine Studies Initiative	757,422	803,053	-	6,100	800,513
Enrollment Management	9,964,328	-	8,434,181	-	8,112,731
Academic Affairs	3,842,148	-	6,831,326	-	6,551,166
Faculty Affairs	1,333,131	-	1,344,109	-	1,330,669
University Information & Technology	23,811,647	-	26,047,024	-	25,756,404
Graduate School Administration	2,243,717	-	2,384,344	-	2,258,224
Extension & Engagement	746,500	-	771,140	-	763,430
Research Administration	5,833,405	-	6,609,672	-	6,504,492
Student Affairs	11,910,291	-	12,997,111	8,000	12,750,071
Finance and Administration	39,816,659	-	43,433,621	-	42,890,701
University Facilities, Infrastructure and Operations	22,455,202	-	22,755,213	-	22,413,523
<b>Service, Support &amp; Management Total</b>	<b>139,385,106</b>	<b>14,400,899</b>	<b>135,898,680</b>	<b>14,100</b>	<b>147,761,159</b>
<b>TOTAL</b>	<b>\$ 386,901,543</b>	<b>\$ 36,364,221</b>	<b>\$ 156,853,236</b>	<b>\$ 234,909,553</b>	<b>\$ 428,127,010</b>

**Budgeted Operations by Unit\***

Fiscal Year 2023 Initial Expenditure Budget

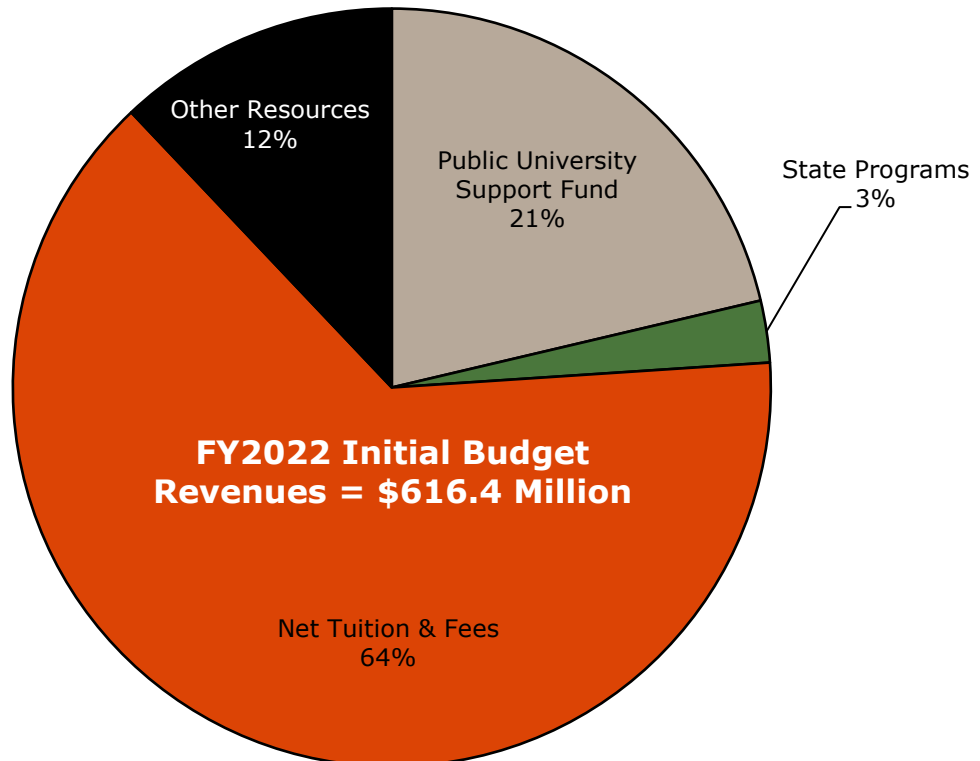
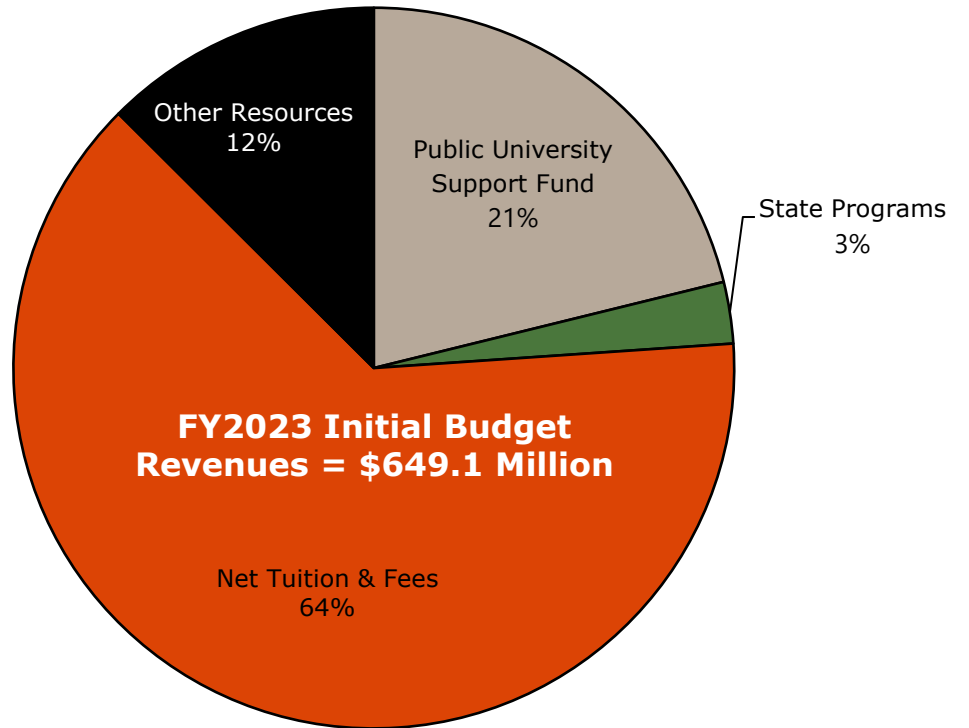
	OSU Corvallis Ed & General	OSU Cascades Ed & General	Agricultural Experiment Station	OSU Extension Service	Forest Research Laboratory	Auxiliary Enterprise	Service Departments	Designated Operations	Royalties	Restricted Funds	Total	% of E&G to Total
Executive Offices	\$ 10,430,216	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000	\$ -	\$ 717,342	\$ 11,150,558	94%
University Relations & Marketing	4,255,079	-	-	-	-	740,941	5,536,259	-	842,390	126,647	11,501,316	37%
Provost	1,225,354	-	-	-	-	-	-	-	-	90,613	1,315,967	93%
Provost Pass Through	1,806,286	-	-	-	-	-	-	-	-	-	1,806,286	100%
Extended Campus	24,255,421	-	-	-	-	-	-	-	-	2,779	24,258,200	100%
Enrollment Management	10,935,428	-	-	-	-	-	-	131,366	-	2,509,572	13,576,366	81%
Academic Affairs	9,073,168	-	-	-	-	-	-	510,855	-	222,884	9,806,907	93%
Marine Studies Initiative	807,013	-	-	-	-	-	-	-	-	261,904	1,068,917	75%
Faculty Affairs	2,025,122	-	-	-	-	3,000	-	-	-	1,362	2,029,484	100%
University Libraries	16,300,190	-	-	-	-	59,638	-	522,761	-	345,289	17,227,878	95%
University Information & Technology	28,641,904	-	-	-	-	47,337	4,378,659	-	157,146	502	33,225,548	86%
Graduate School Administration	4,716,274	-	-	-	-	6,500	-	-	-	1,538,664	6,261,438	75%
Graduate School Interdisciplinary Prgms	976,802	-	-	-	-	-	-	-	-	15,160	991,962	98%
Extension & Engagement	763,430	-	-	60,217,180	-	-	-	2,141,768	-	1,045,265	64,167,643	1%
OSU Extension Service	-	-	-	4,792,555	-	-	-	833,994	-	1,771,186	7,397,735	0%
Research Admin	10,138,592	-	-	-	-	-	-	-	3,372,500	246,438	13,757,530	74%
Research Centers, Institutes, Programs	12,220,596	-	-	\$1,062,636	-	134,920	626,560	434,352	136,382	28,304,132	42,919,578	28%
Student Affairs	14,238,030	-	-	-	-	132,596,296	-	446,645	-	3,251,785	150,532,756	9%
Global Affairs	-	-	-	-	-	-	-	-	-	-	-	-
University Honors College	4,030,762	-	-	-	-	-	-	-	-	380,947	4,411,709	91%
Cascades Campus	-	22,562,383	-	-	-	7,123,311	-	150,000	-	3,541,162	33,376,856	0%
Agricultural Sciences	29,285,652	-	48,323,248	13,860,552	-	756,811	-	6,409,971	1,432,716	66,626,300	166,695,250	18%
Veterinary Medicine	30,778,771	-	411,499	-	-	-	45,622	154,741	-	3,884,457	35,275,090	87%
Forestry	10,348,401	-	-	3,870,551	10,254,006	31,000	663,500	1,072,746	-	19,078,748	45,318,952	23%
Liberal Arts	47,760,034	-	-	-	-	(31,233)	-	108,026	-	3,121,374	50,958,201	94%
Science	46,577,620	-	-	-	-	-	389,202	162,070	1,000	19,103,722	66,233,614	70%
Earth, Ocean & Atmospheric Sciences	16,591,326	-	-	-	-	-	1,599,933	665,087	1,500	83,683,812	102,541,658	16%
Business	26,546,319	-	-	-	-	-	-	41,278	-	2,846,772	29,434,369	90%
Engineering	78,577,561	-	-	-	-	-	-	980,349	419,100	60,606,265	140,583,275	56%
Education	6,789,028	-	-	-	-	-	-	-	-	1,678,270	8,467,298	80%
Public Health and Human Sciences	19,800,699	-	293,867	3,470,262	-	110,000	5,000	2,642,639	-	22,295,928	48,618,395	41%
Pharmacy	13,170,610	-	-	-	-	-	15,000	34,285	100,000	9,187,068	22,506,963	59%
Finance and Administration	47,552,201	-	-	-	-	1,000	849,553	209,143	-	12,101,467	60,713,364	78%
University Facilities, Infrastructure and Ops	33,457,723	-	-	-	-	6,224,160	5,094,992	-	-	127,504	44,904,379	75%
Athletics	7,920,000	-	-	-	-	77,267,744	-	-	-	9,783,670	94,971,414	8%
Institutional Management	77,090,115	641,481	305,234	(8,359,193)	-	-	850,000	3,741,545	-	96,171,746	170,440,928	45%
<b>TOTAL</b>	<b>\$ 649,085,727</b>	<b>\$ 23,203,864</b>	<b>\$ 49,333,848</b>	<b>\$ 78,914,543</b>	<b>\$ 10,254,006</b>	<b>\$ 225,071,425</b>	<b>\$ 20,054,280</b>	<b>\$ 21,396,621</b>	<b>\$ 6,462,734</b>	<b>\$ 454,670,734</b>	<b>\$ 1,538,447,782</b>	<b>42%</b>

**SECTION 2: TRENDS & ANALYSIS**

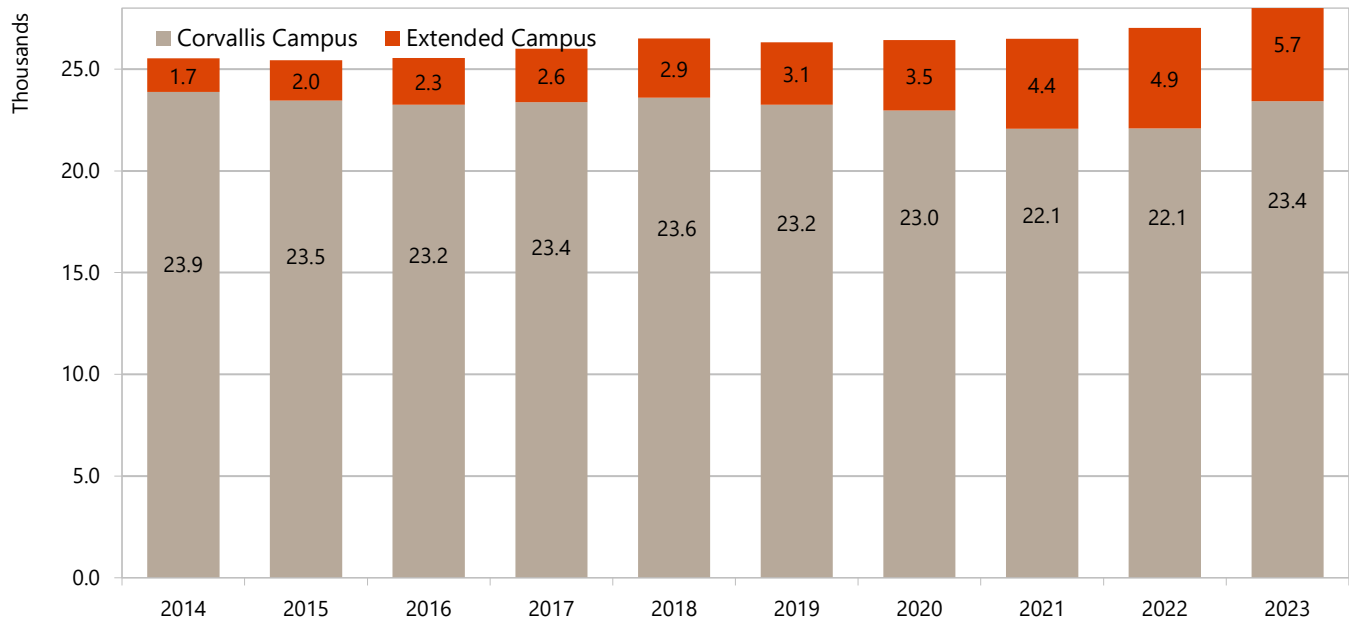


**Education and General Funds Revenue Sources**

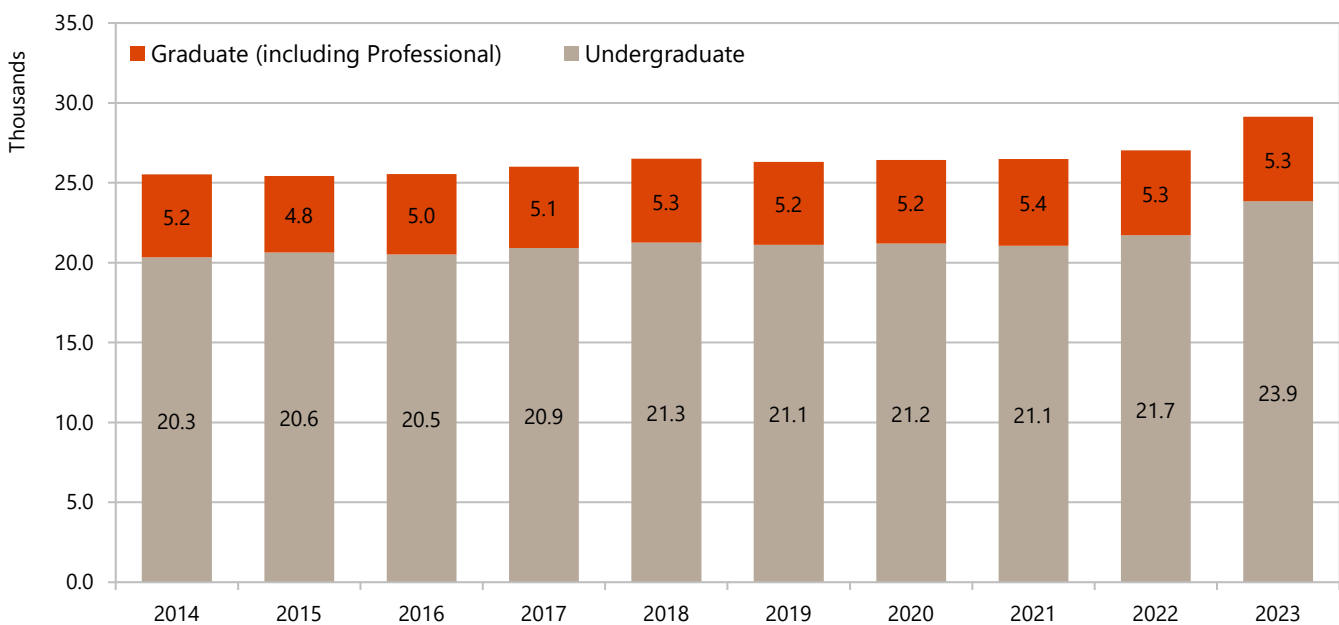
Fiscal Years 2022 &amp; 2023

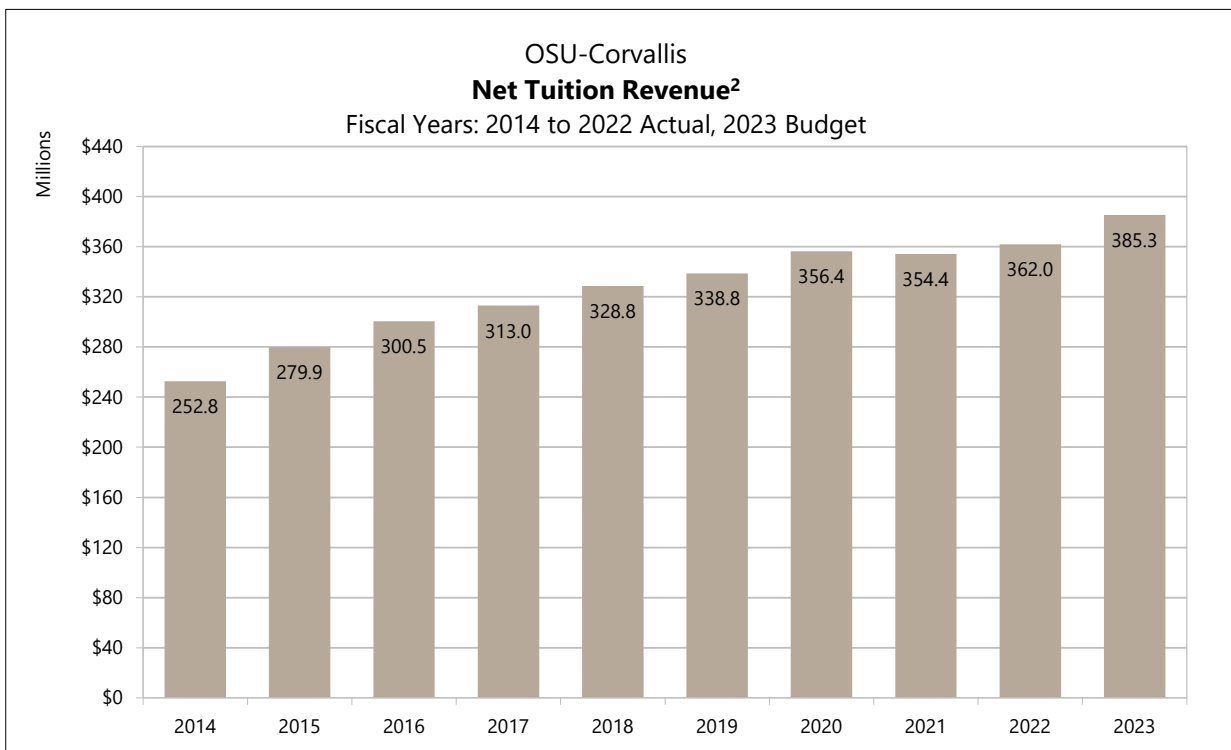
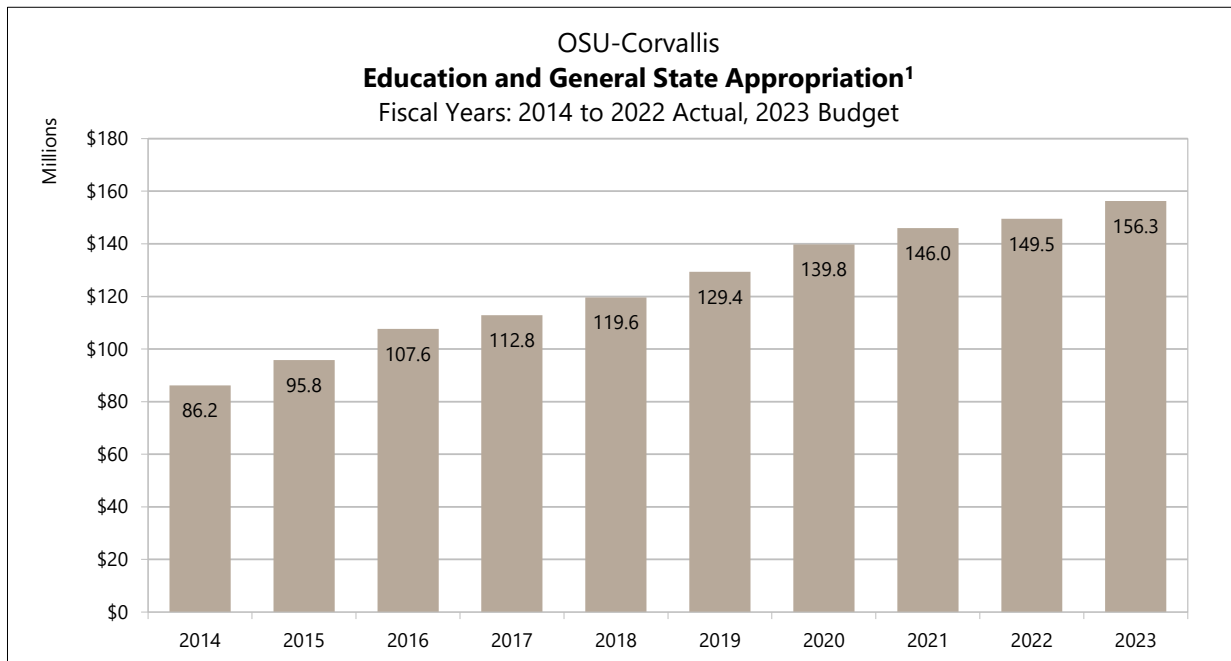


OSU-Corvallis  
**Total Student FTE Enrollment**  
Fiscal Years 2014 to 2022 Actual, 2023 Estimate



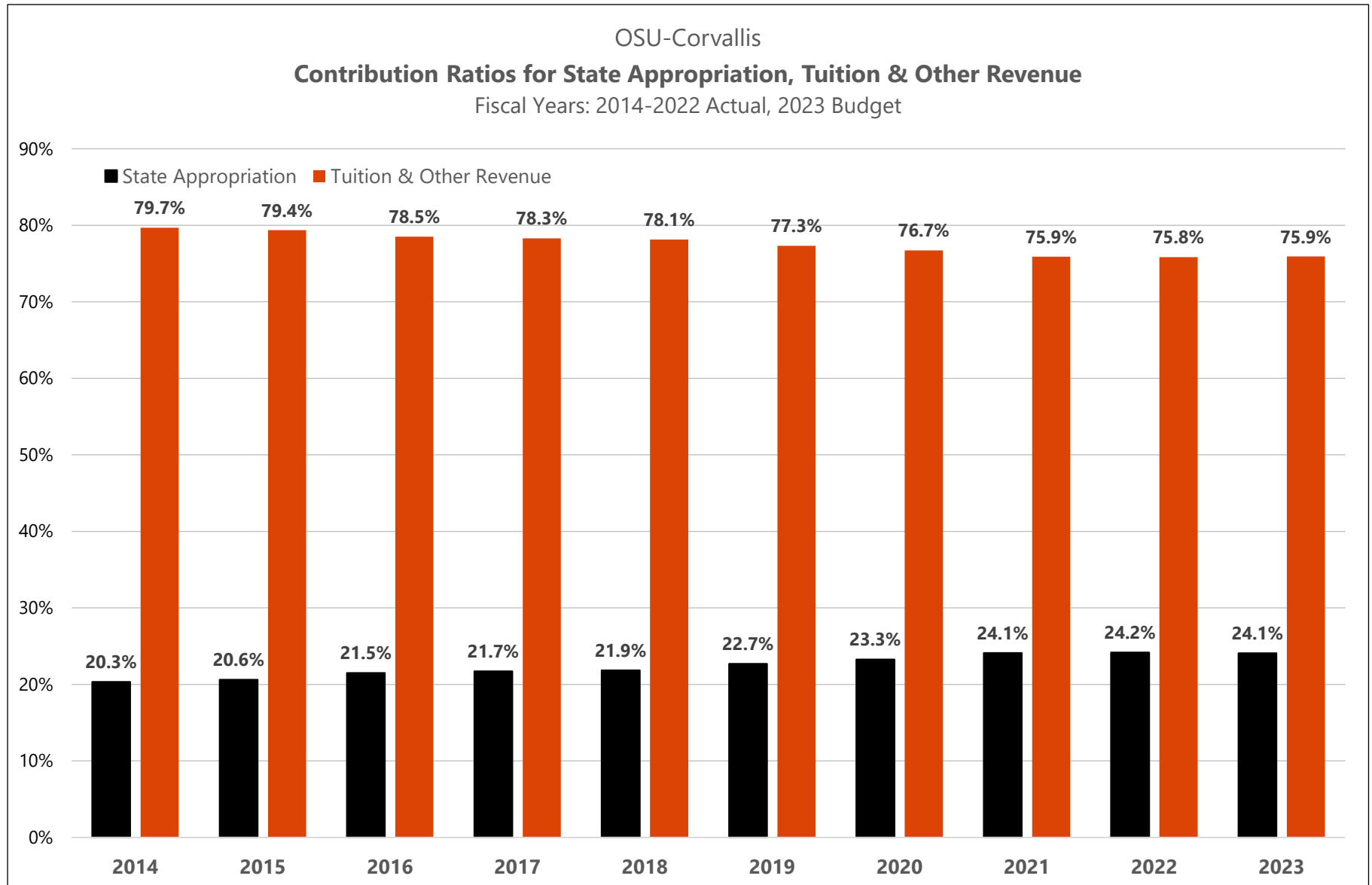
OSU-Corvallis  
**Student FTE by Student Level**  
Fiscal Years 2014 to 2022 Actual, 2023 Estimate

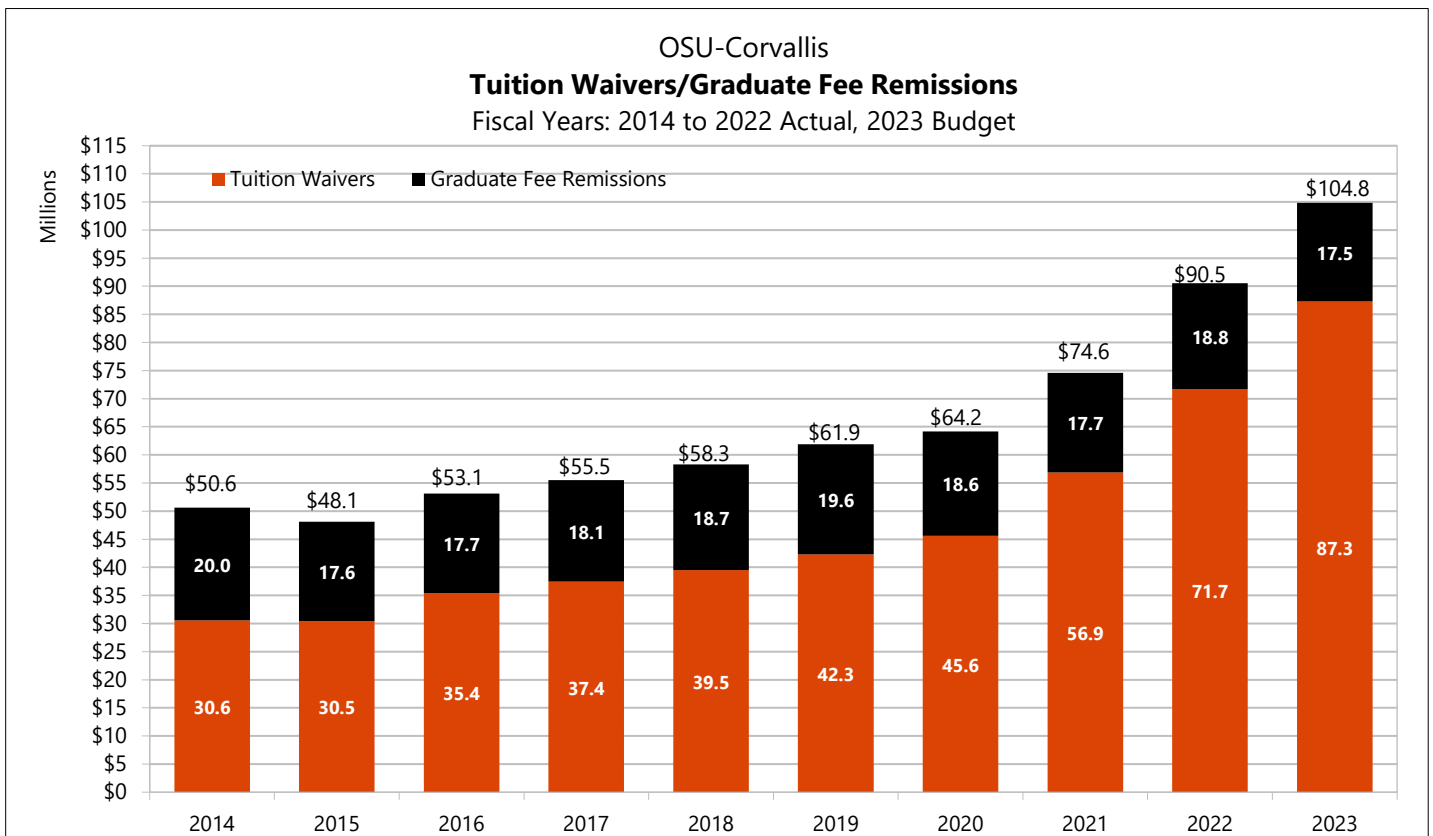
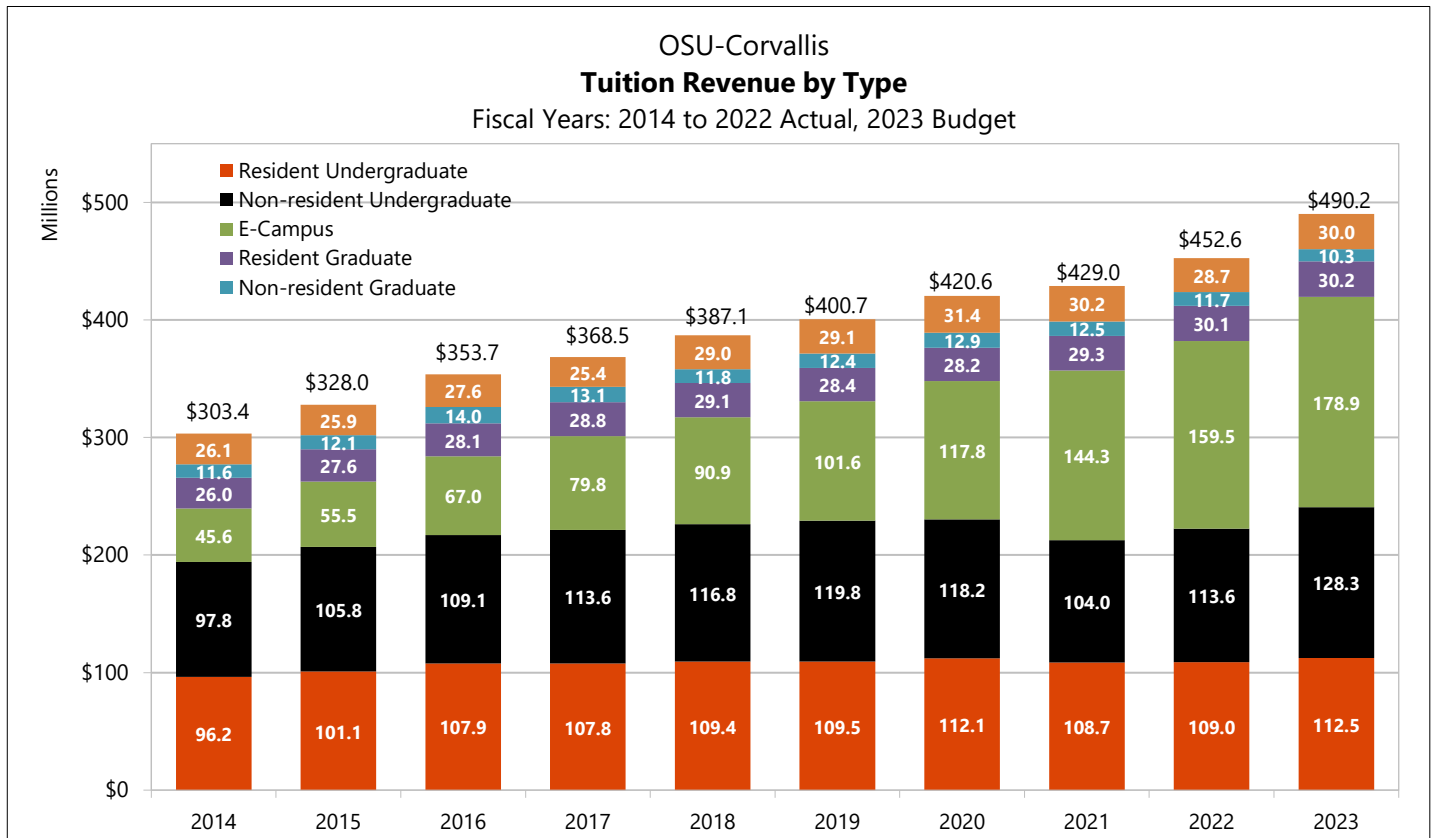




<sup>1</sup> Excludes the Statewide Public Services data.

<sup>2</sup> Net Tuition Revenue is gross tuition net of tuition waivers and graduate fee remissions.



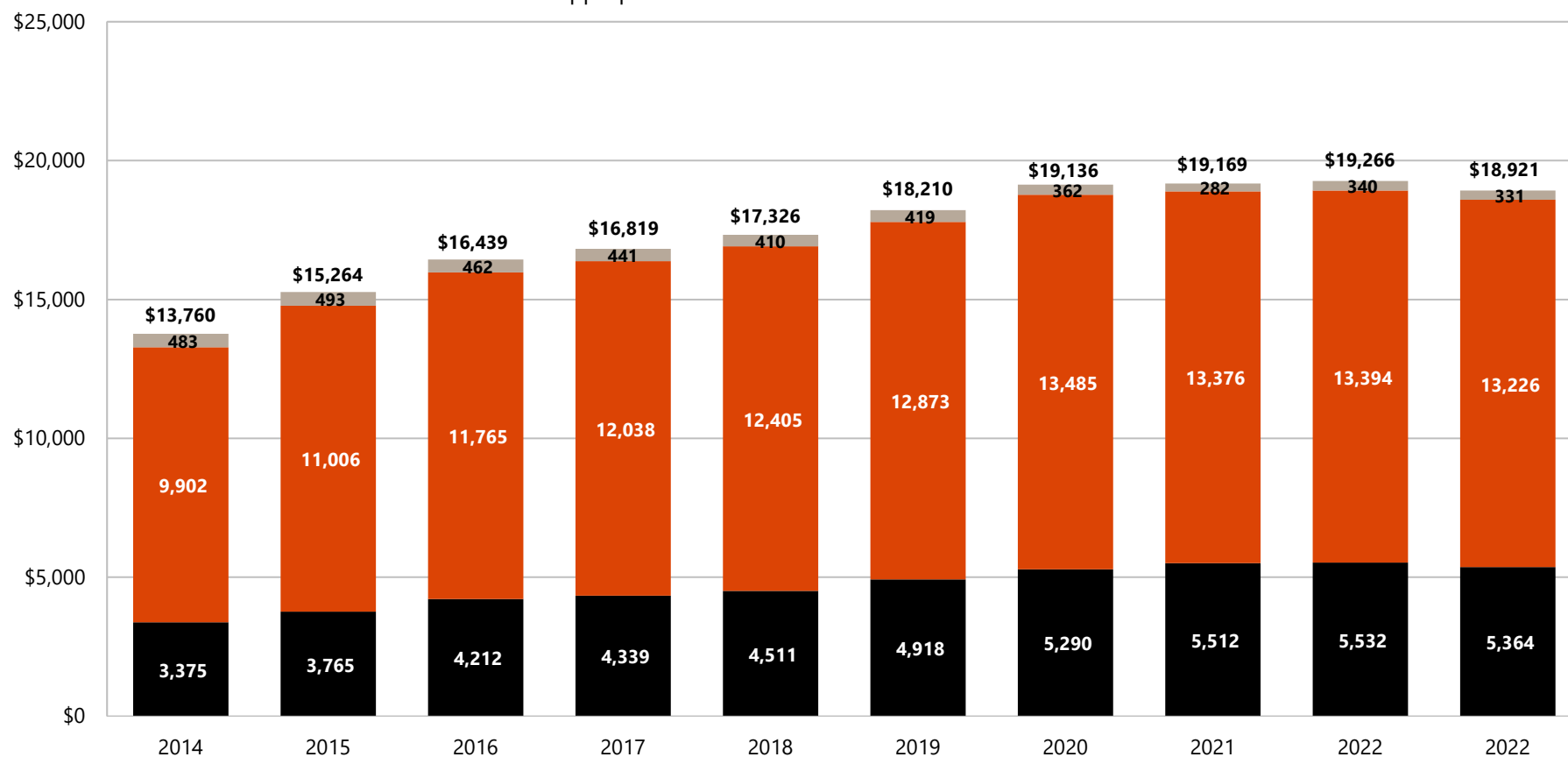


OSU-Corvallis  
**Revenue Sources per Student FTE**

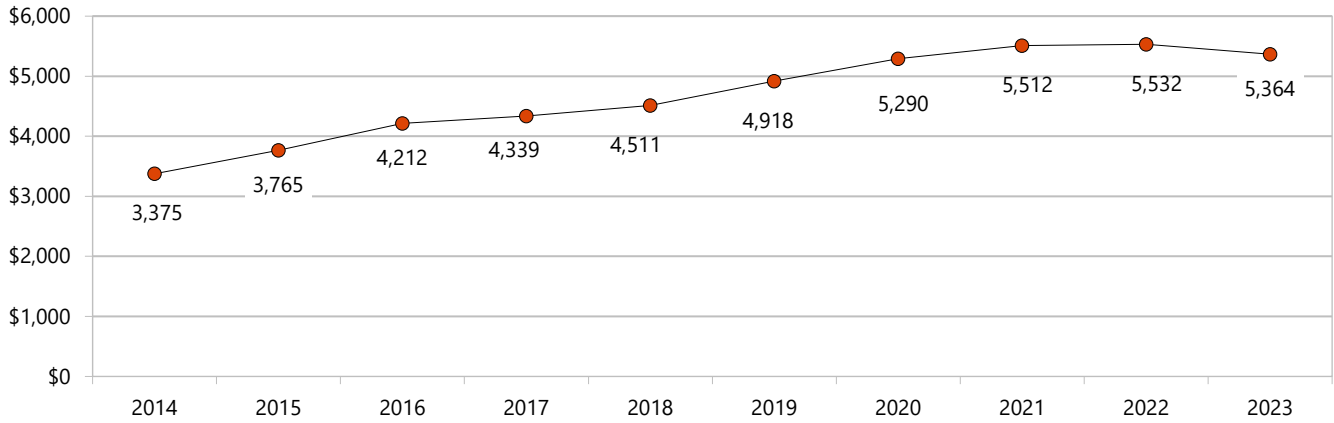
Education & General Fund

Fiscal Years: 2014 to 2022 Actual, 2023 Budget

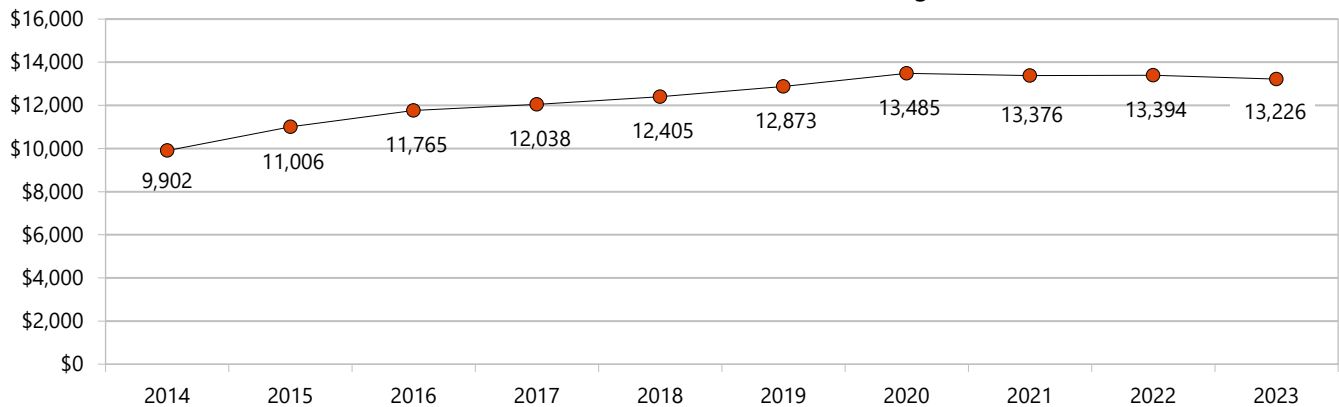
■ State Appropriation ■ Net Tuition ■ Resource & Student Fees



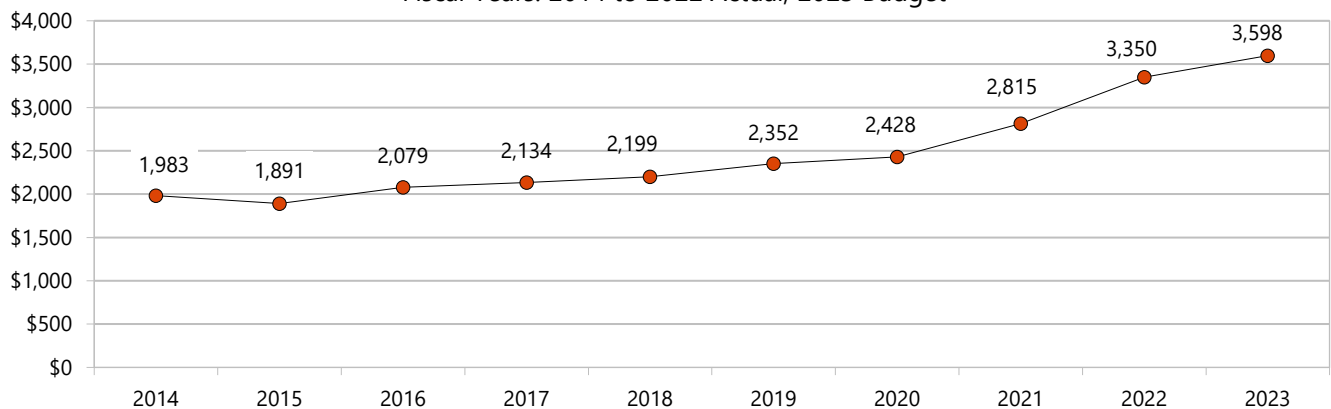
OSU-Corvallis  
**State Appropriation per Student FTE**  
Fiscal Years: 2014 to 2022 Actual, 2023 Budget



OSU-Corvallis  
**Net Tuition per Student FTE**  
Fiscal Years: 2014 to 2022 Actual, 2023 Budget

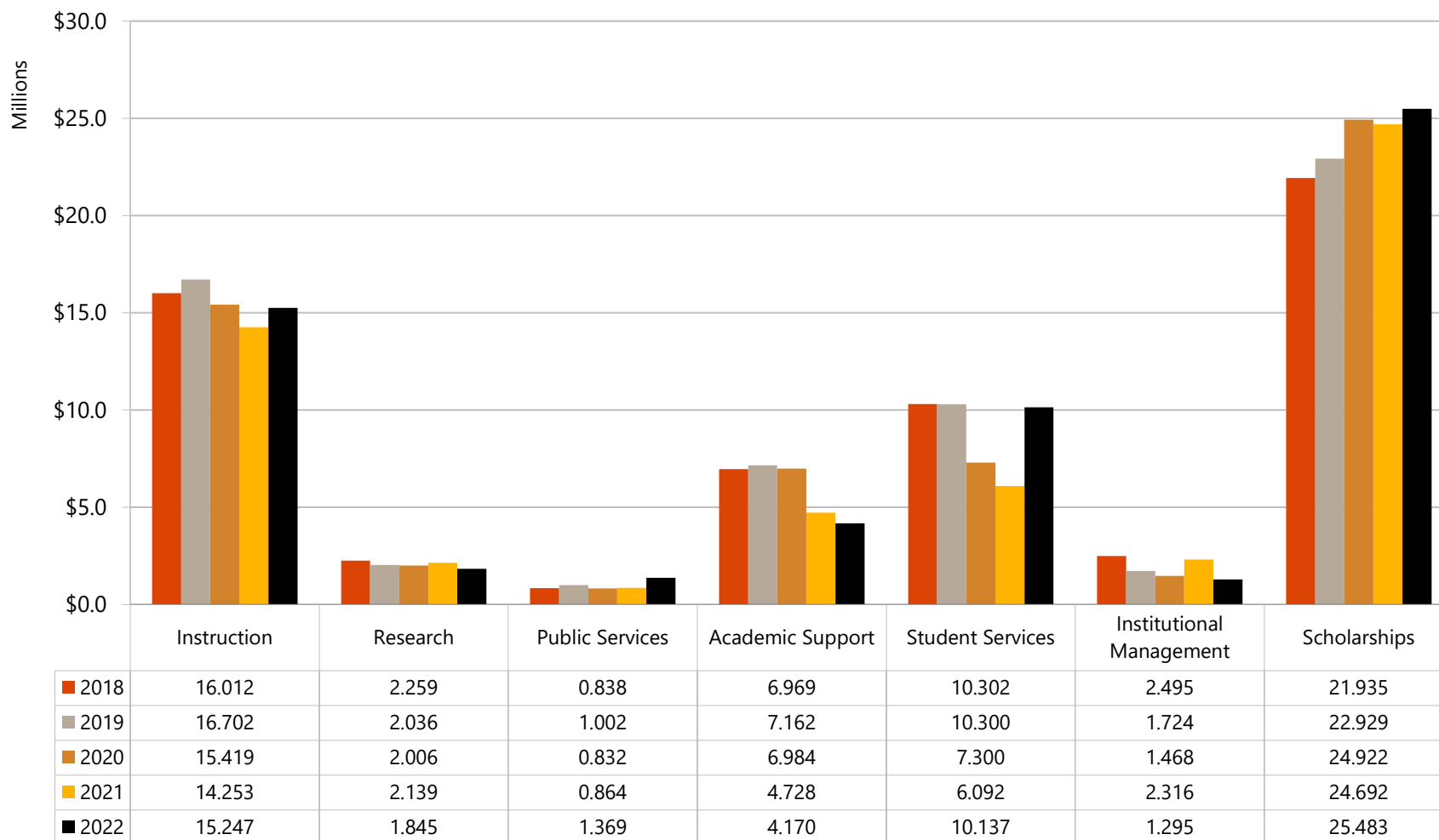


OSU-Corvallis  
**Tuition Waivers/Graduate Fee Remissions per Student FTE**  
Fiscal Years: 2014 to 2022 Actual, 2023 Budget



### Select Gift Fund Expenditures

Fiscal Years 2018 - 2022

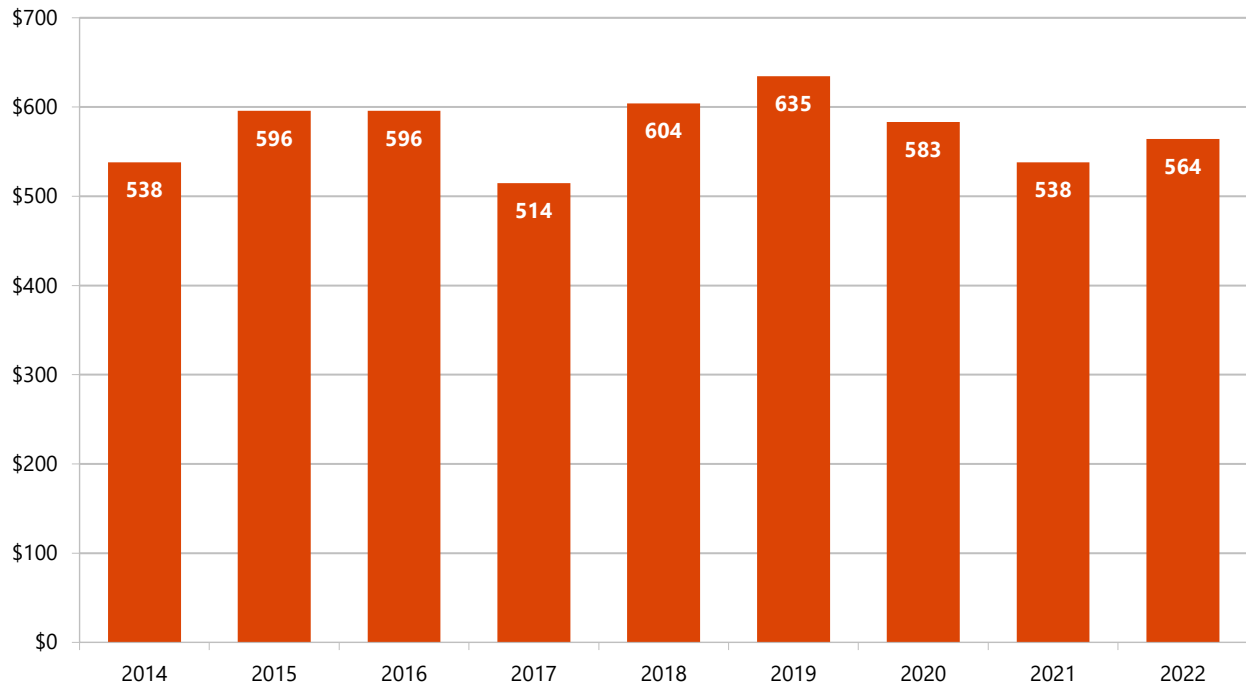


*Note: Excludes physical plant data.*



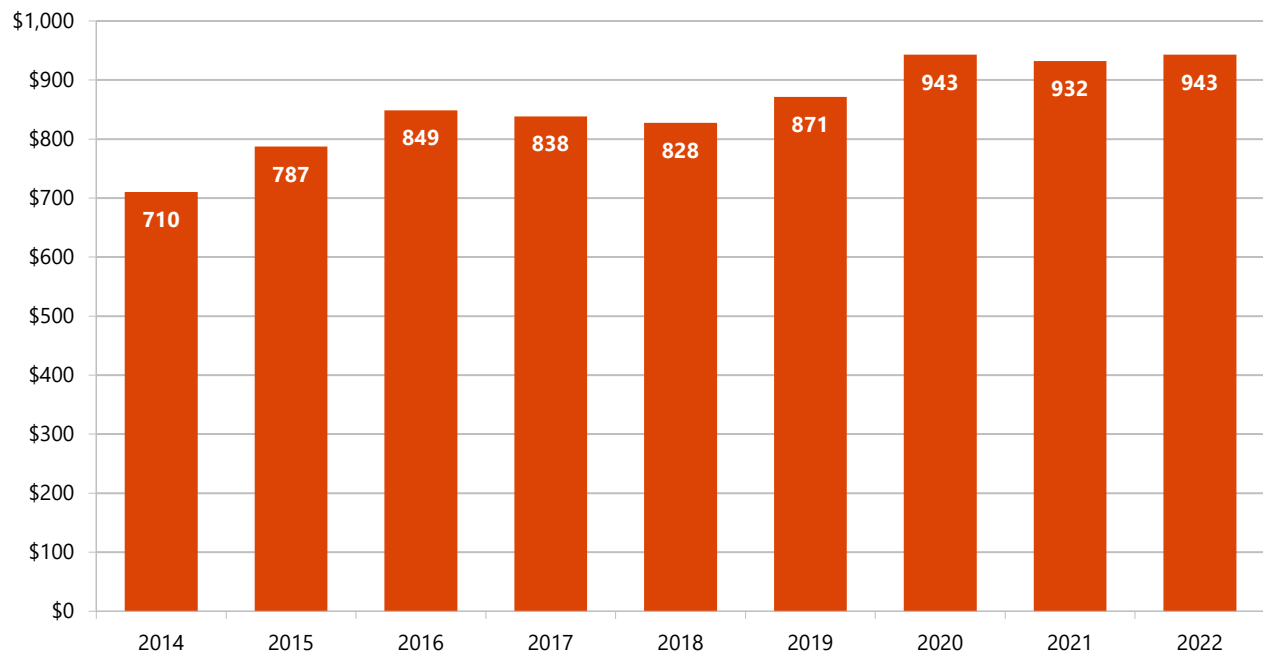
### Gift Expenditures per Student FTE - Instruction<sup>1</sup>

Fiscal Years 2014 to 2022



### Gift Expenditures per Student FTE - Scholarships<sup>2</sup>

Fiscal Years 2014 to 2022

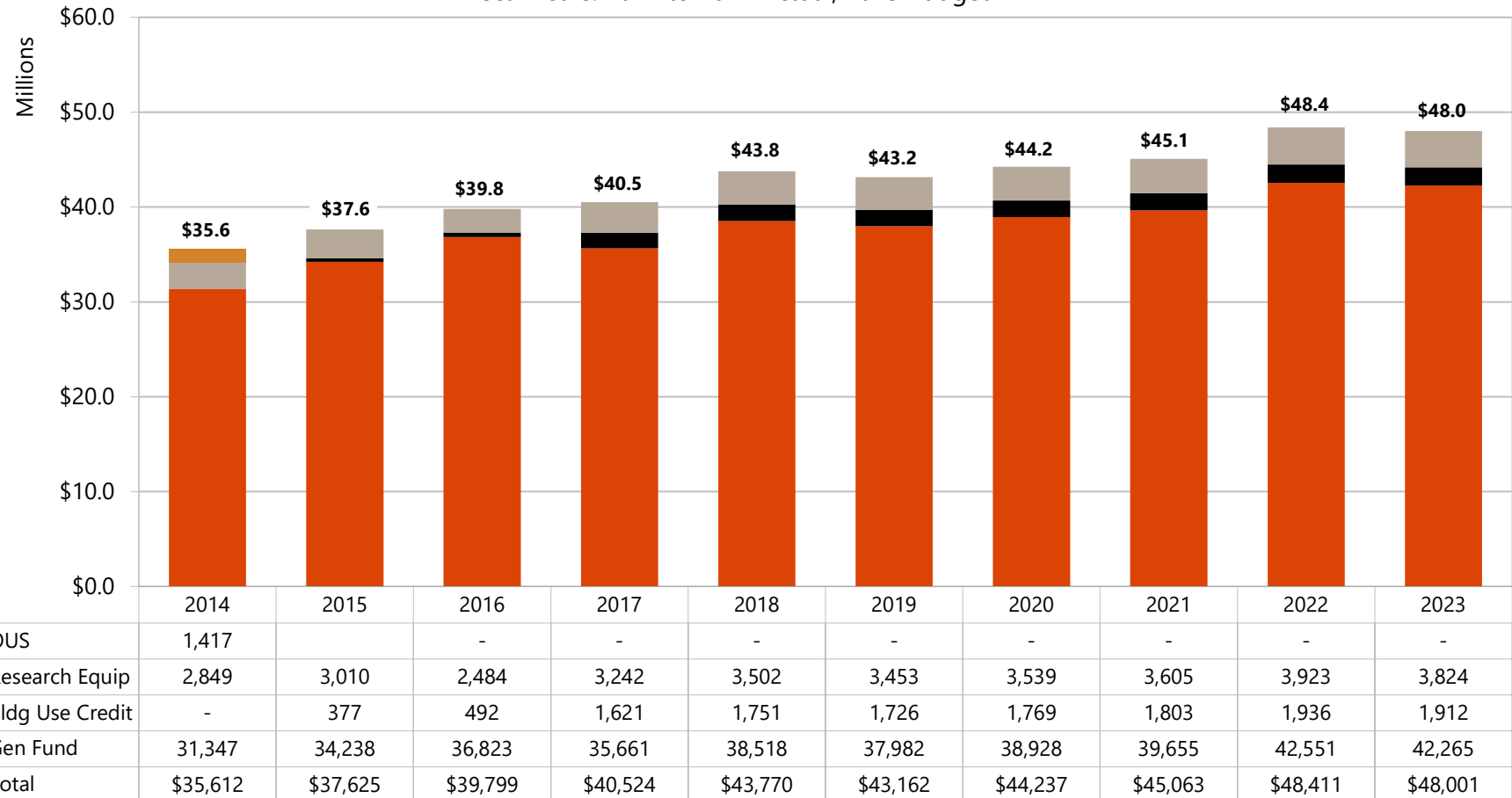


<sup>1</sup> All instructional expenditures in OSU gift funds.

<sup>2</sup> All scholarship expenditures in OSU gift funds.

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

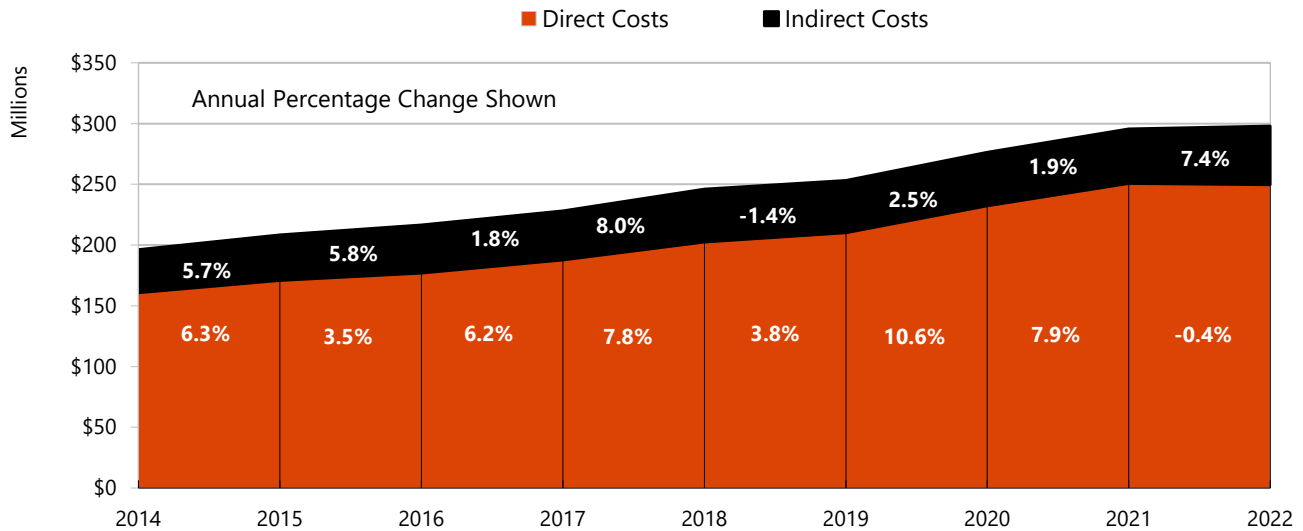
Fiscal Years: 2014 to 2022 Actual, 2023 Budget



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.

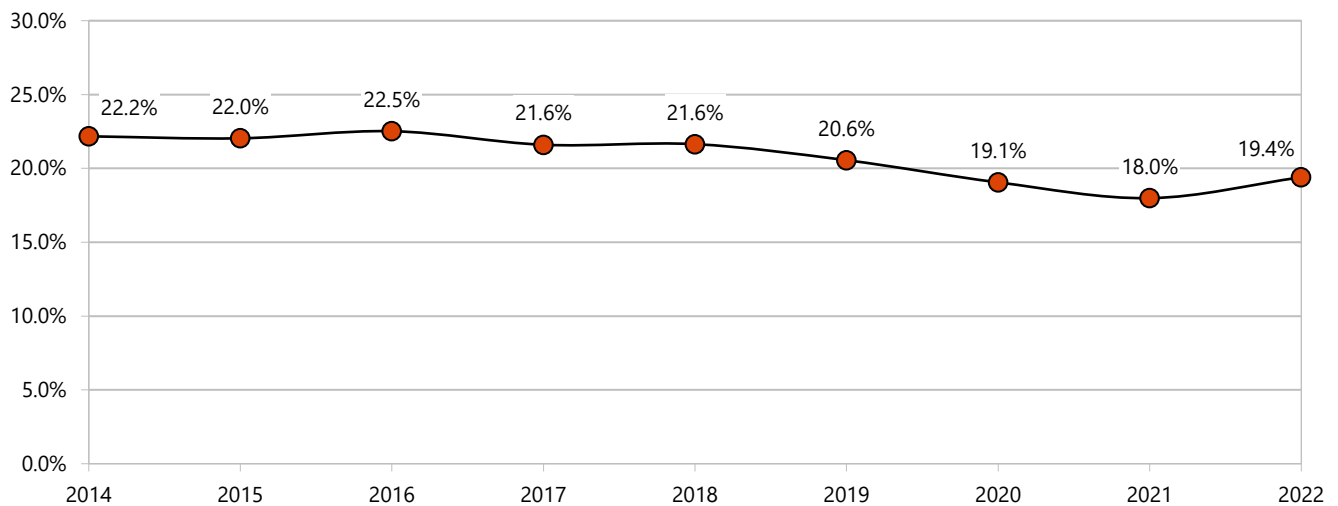
### Trend in Sponsored Program Revenues

Fiscal Years 2014 to 2022



### Effective Indirect Cost Recovery Rate on Sponsored Research

Fiscal Years 2014 to 2022

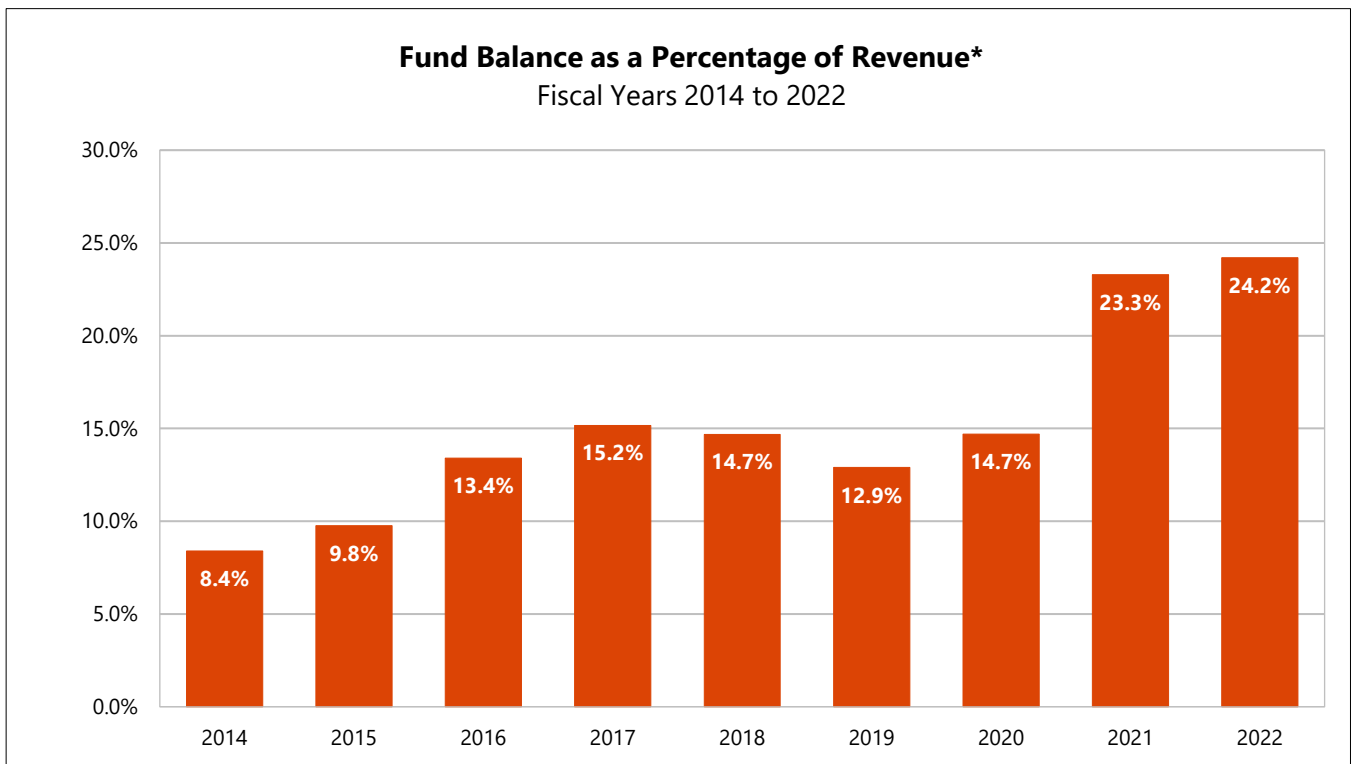
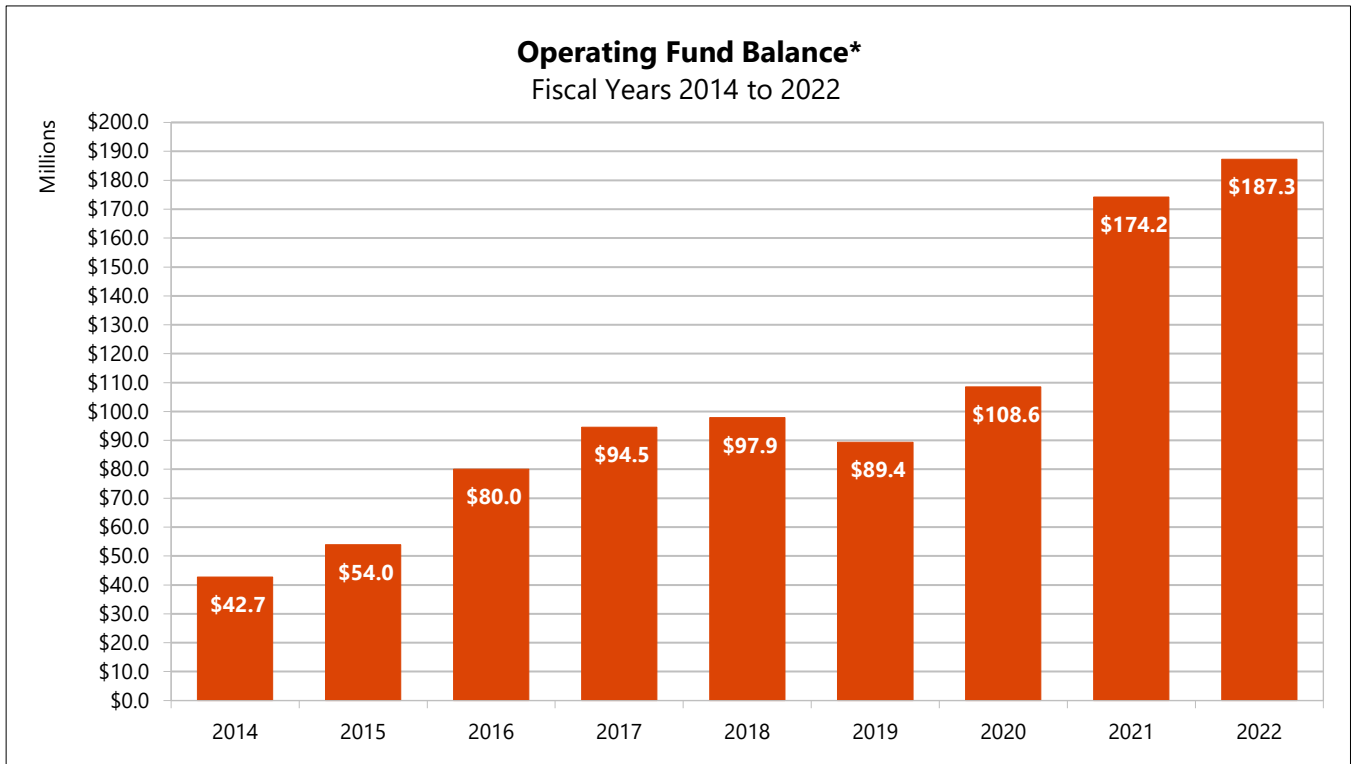


### Research Awards Received

(in millions)

FY2014-15	FY2015-16	FY2016-17	FY2017-18	FY2018-19	FY2019-20	FY2020-21	FY2021-22
\$219.3	\$246.6	\$349.6	\$292.2	\$342.8	\$342.5	\$277.9	\$353.2

Source: OSU Research Office



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

## Education and General Fund Balances by Unit

Fiscal Years 2021 & 2022

	FY2021 Fund Balance	FY2022 Fund Balance	FY2022 Resources	Carryover as % of Resources
<b>Education &amp; General Fund</b>				
Executive Office	\$ 968,932	\$ 1,656,097	\$ 10,168,180	16.3%
University Relations & Marketing	167,090	954,146	4,864,269	19.6%
Provost	7,735,623	7,260,408	12,388,587	58.6%
Enrollment Management	1,410,819	1,527,740	13,798,891	11.1%
Academic Affairs	(572,426)	(305,984)	6,251,874	-4.9%
Ecampus (incl. O&E & InterSess)	5,302,284	5,007,993	15,400,992	32.5%
Faculty Affairs	550,829	345,779	1,978,276	17.5%
Library	1,947,251	1,934,900	15,882,421	12.2%
University Information & Technology	634,816	313,446	29,138,323	1.1%
Graduate School	2,126,530	1,865,606	5,258,895	35.5%
Extension & Engagement	(793,757)	(1,699,741)	771,953	-220.2%
Extension (ROH)	110,745	127,621	27,455	464.8%
Research Administration	2,090,767	2,274,393	11,294,320	20.1%
Research Programs (Centers/Institutes)	608,307	1,595,061	12,328,734	12.9%
Student Affairs	(1,181,895)	(460,152)	15,653,655	-2.9%
Global Affairs	94,145	-	(94,145)	0.0%
Honors	1,979,723	2,364,311	2,724,746	86.8%
Cascades	1,611,176	2,068,435	22,044,163	9.4%
Agricultural Sciences	13,185,856	12,478,289	29,965,459	41.6%
Veterinary Medicine	2,948,987	781,243	29,923,698	2.6%
Forestry	6,590,023	6,544,026	10,553,438	62.0%
Liberal Arts	10,185,679	6,650,256	47,957,011	13.9%
Science	9,269,625	7,404,925	46,132,893	16.1%
Earth, Ocean & Atmospheric Sciences	3,663,854	4,323,050	19,036,583	22.7%
Business	4,899,403	4,464,393	27,638,675	16.2%
Engineering	17,902,313	17,673,467	77,926,319	22.7%
Education	(1,228,809)	(2,621,073)	6,866,876	-38.2%
Public Health & Human Sciences	4,237,417	4,192,298	21,062,283	19.9%
Pharmacy	3,791,703	4,302,190	14,059,866	30.6%
Finance & Administration	18,401,901	18,861,957	81,041,443	23.3%
Institutional Management	8,518,326	18,379,076	(79,781,603)	-23.0%
<b>Subtotal Education &amp; General</b>	<b>127,157,238</b>	<b>130,264,156</b>	<b>512,264,528</b>	<b>25.4%</b>
<b>Statewide Public Services</b>				
Agricultural Experiment Station	9,897,711	14,739,080	51,178,196	28.8%
Extension Service	5,832,088	8,604,045	49,327,900	17.4%
Outdoor School	26,089,455	28,477,772	24,709,364	115.3%
Forest Research Laboratory	5,206,360	5,226,091	9,271,062	56.4%
<b>Subtotal Statewides</b>	<b>47,025,614</b>	<b>57,046,989</b>	<b>134,486,521</b>	<b>42.4%</b>
<b>TOTAL</b>	<b>\$ 174,182,852</b>	<b>\$ 187,311,145</b>	<b>\$ 646,751,049</b>	<b>29.0%</b>

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



## Other Fund Balances

Fiscal Year 2022

	Auxiliaries	Royalties	Service Centers	Designated Operations	OSU Gift Funds <sup>1</sup>		Total
					Gifts	Scholarships	
Executive Office	\$ -	\$ 71,056	\$ -	\$ 15,057	\$ 54,878	\$ -	\$ 140,991
University Relations & Mktg	940,864	9	623,809	-	156	-	1,564,838
Provost	-	-	-	-	86,097	17,422	103,519
Enrollment Management	-	0	-	316,703	241,219	346	558,268
Academic Affairs	-	-	-	83,387	101,028	-	184,415
Faculty Affairs	10,176	-	-	-	30	-	10,206
Information Services	598,837	686,072	4,088,420	-	-	-	5,373,329
Library	90,293	-	-	445,346	38,678	-	574,317
Graduate School	24,314	-	-	-	1,318,758	637,454	1,980,526
Extension & Engagement	-	-	-	-	7,508	-	7,508
Ecampus (incl. O&E & InterSess)	-	15,342	-	(808,348)	1,097	-	(791,909)
Extension	9,462	-	-	273,046	98,991	-	381,499
Research	230,239	8,195,800	(659,527)	296,569	1,325,632	-	9,388,713
Student Affairs	111,398,553	-	-	44,637	140,824	1,343	111,585,357
Global Affairs	-	-	-	-	116,435	-	116,435
Honors	-	-	-	-	548	-	548
Cascades	(11,952,810)	1	-	63,456	33,719	-	(11,855,634)
Agricultural Sciences/AES	1,137,212	973,377	-	969,884	1,711,748	309,463	5,101,685
Veterinary Medicine	-	-	(157,627)	115,455	113,819	651,540	723,187
Forestry/FRL	123,433	4,877	116,309	271,851	5,153,251	145,196	5,814,915
Liberal Arts	-	-	-	(49,269)	27,427	5,926	(15,916)
Science	-	-	(124,567)	92,320	195,416	175,123	338,292
Earth, Ocean & Atmosph Sci.	-	-	(33,173)	59,790	1,802,728	-	1,829,345
Business	-	-	-	(11,248)	49,773	-	38,525
Engineering	-	330,624	-	616,574	1,063,645	95,388	2,106,230
Education	-	-	-	(2,004)	2,266	800	1,063
Public Hlth & Human Sciences	17,053	1,038	21,320	829,786	95,241	39,842	1,004,279
Pharmacy	(639)	38	8,228	(56,940)	391,001	61,800	403,488
Finance & Administration	4,456	-	392,940	5,758	53,733	343,652	800,539
University Facilities, Infra. Ops	15,447,171	-	4,819,451	-	14,300	-	20,280,923
Athletics	51,280,434	-	-	-	349	-	51,280,783
Institutional Management	-	(873,450)	2,712,032	5,393	-	939,701	2,783,677
Univ. Shared Svcs Enterprise	-	-	-	926,825	-	-	926,825
<b>Total</b>	<b>\$ 169,359,048</b>	<b>\$ 9,404,783</b>	<b>\$ 11,807,615</b>	<b>\$ 4,504,029</b>	<b>\$ 14,240,297</b>	<b>\$ 3,424,994</b>	<b>\$ 212,740,766</b>

<sup>1</sup> Gifts made directly to OSU, rather than through the OSU Foundation

## **SECTION 3: OSU-CASCADES**

## Oregon State University - Cascades

Revenue Budget - Fiscal Years 2023 & 2022

<b>FISCAL YEAR 2023</b>		
<b><u>Public University Support Fund</u></b>		
Outcomes Allocation	\$	3,672,650
SCH Allocation		1,891,528
Tuition buydown continuation		-
Stop Loss/Stop Gain Adjustment		-
Mission Differentiation (Regional Support)		3,241,907
Mission Differentiation (Regional Solutions)		-
<b>Total Public University Support</b>		<b>8,806,085</b>
<b><u>Tuition &amp; Fees</u></b>		
Tuition		16,213,289
Student Fees		274,560
Less Tuition Remissions		(2,208,458)
<b>Total Tuition &amp; Fees</b>		<b>14,279,391</b>
Other Revenue		118,388
<b>TOTAL EDUCATION &amp; GENERAL REVENUE BUDGET</b>	<b>\$</b>	<b>23,203,864</b>

<b>FISCAL YEAR 2022</b>		
<b><u>Public University Support Fund</u></b>		
Outcomes Allocation	\$	3,726,601
SCH Allocation		1,761,515
Tuition buydown continuation		-
Stop Loss/Stop Gain Adjustment		(20,646)
Mission Differentiation (Regional Support)		3,241,906
Mission Differentiation (Regional Solutions)		-
<b>Total Public University Support</b>		<b>8,709,376</b>
<b><u>Tuition &amp; Fees</u></b>		
Tuition		13,030,238
Student Fees		259,488
Less Tuition Remissions		(1,461,698)
<b>Total Tuition &amp; Fees</b>		<b>11,828,028</b>
Other Revenue		168,647
<b>TOTAL EDUCATION &amp; GENERAL REVENUE BUDGET</b>	<b>\$</b>	<b>20,706,051</b>

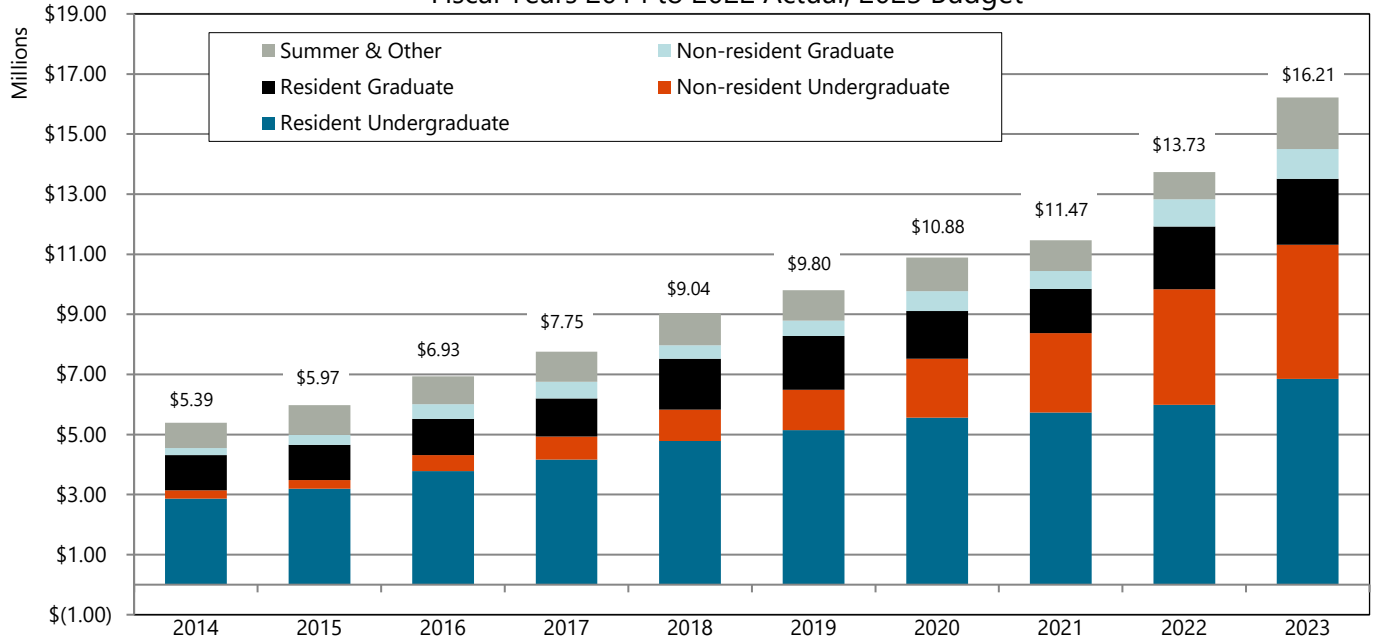


**Oregon State University - Cascades**

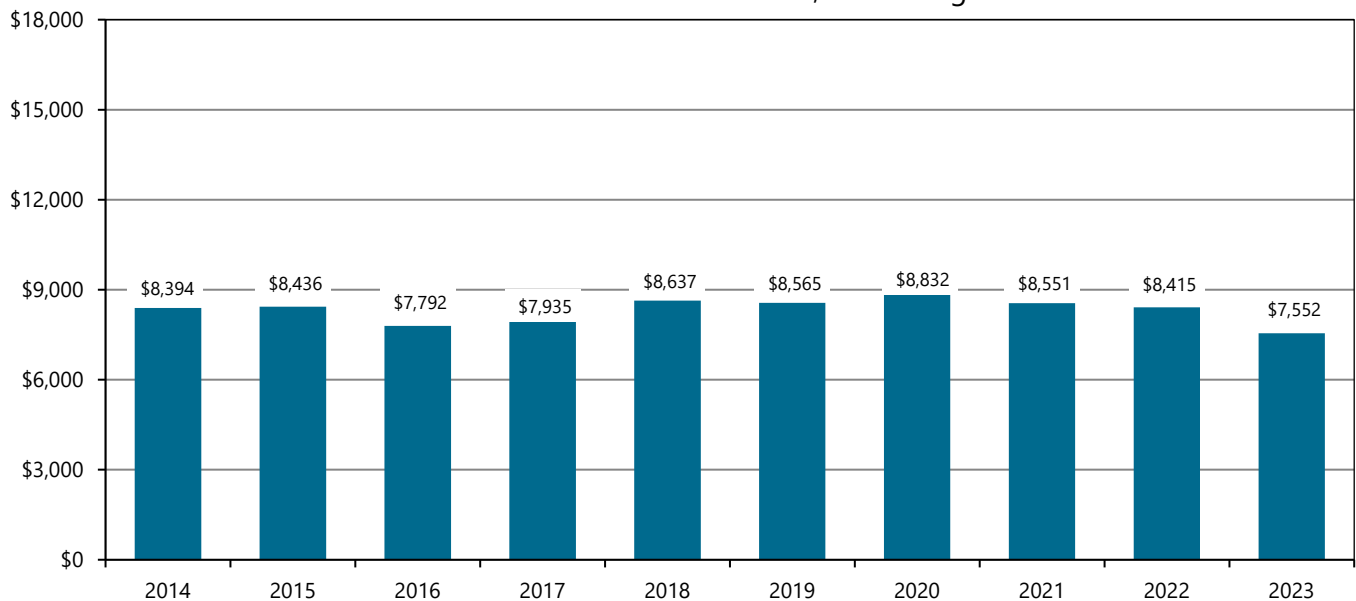
FY2023 Budget Allocation Summary Comparison to FY2022

	<b>FY2022</b>	<b>FY2023</b>	
	<b>Initial Budget</b>	<b>Initial Budget</b>	<b>% Chg</b>
<b>Centrally Administered Funds</b>	<b>\$ 1,042,525</b>	<b>\$ 821,282</b>	<b>-21.2%</b>
<b>Direct Instruction and Research Delivery:</b>			
Social Sciences	455,598	453,637	-0.4%
Education	702,742	905,654	28.9%
Counseling	790,598	861,378	9.0%
Psychology	291,831	230,233	-21.1%
Humanities	341,908	375,647	100.0%
Fine Arts	503,279	600,219	19.3%
Business	1,071,355	1,157,995	8.1%
General Science and Biology	1,616,361	2,006,991	24.2%
Health and Human Sciences	711,935	1,010,577	41.9%
Physical Activity Courses	43,024	26,500	-38.4%
Physical Therapy	1,208,482	1,653,189	36.8%
Natural Resources Instruction	454,863	507,961	11.7%
Outdoor Recreation Leadership/Tourism	569,431	664,700	16.7%
Engineering	754,463	827,455	9.7%
Computer Science	574,602	597,027	3.9%
Library	134,452	138,510	3.0%
Instruction & Research Support	12,000	-	-100.0%
<b>Direct Instruction and Research Delivery Total</b>	<b>10,236,924</b>	<b>12,017,673</b>	<b>17.4%</b>
<b>Service, Support, and Management:</b>			
Executive Office	183,685	(297,834)	262.1%
Development Support	88,000	62,000	29.5%
Advising and Student Affairs	2,191,762	2,593,894	18.3%
Enrollment Services	1,512,209	1,855,435	22.7%
Finance and Administration	2,906,501	3,063,787	5.4%
Marketing and Communications	901,016	1,127,429	25.1%
Facilities	1,120,846	1,177,565	5.1%
Information Technology	522,583	782,633	49.8%
<b>Service, Support, and Management Total</b>	<b>9,426,602</b>	<b>10,364,909</b>	<b>10.0%</b>
Distributable Budget and Targeted Programs	19,663,526	22,382,582	13.8%
<b>Total Budget</b>	<b>\$ 20,706,051</b>	<b>\$ 23,203,864</b>	<b>12.1%</b>

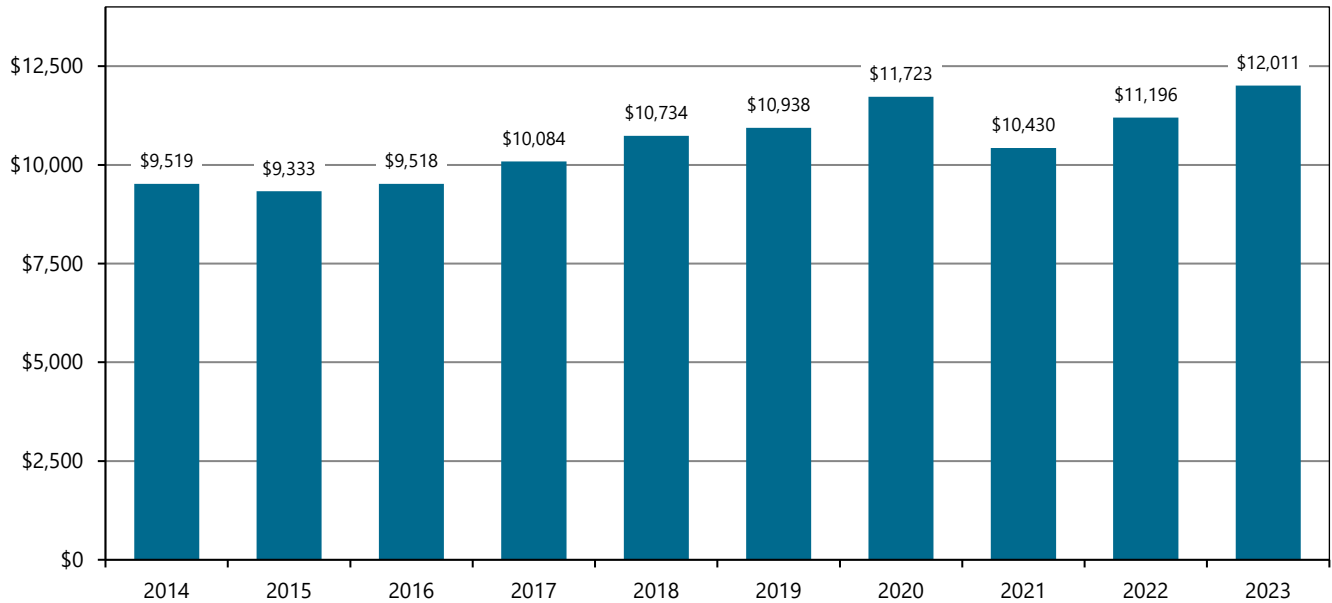
OSU-Cascades  
**Tuition Revenue by Type**  
Fiscal Years 2014 to 2022 Actual, 2023 Budget



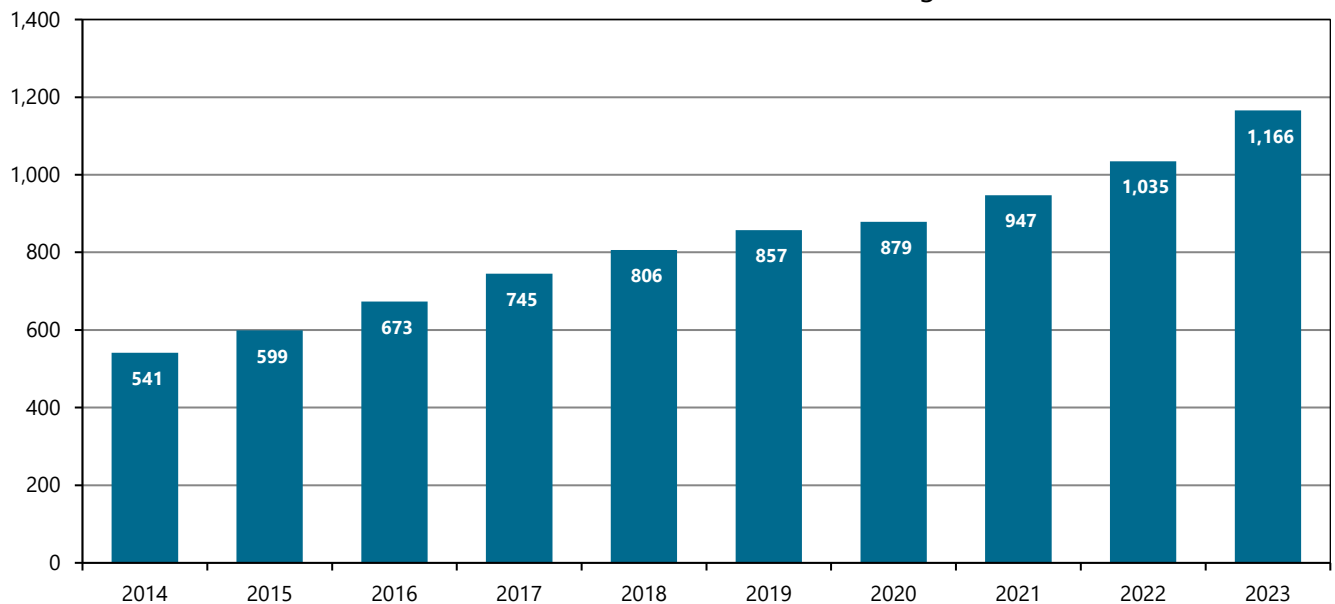
OSU-Cascades  
**State Appropriation per Student FTE**  
Fiscal Years: 2014-2022 Actual, 2023 Budget



OSU-Cascades  
**Net Tuition per Student FTE**  
Fiscal Years: 2014-2022 Actual, 2023 Budget



OSU-Cascades  
**Total Student FTE Enrollment**  
Fiscal Years: 2014-2022 Actual, 2023 Budget



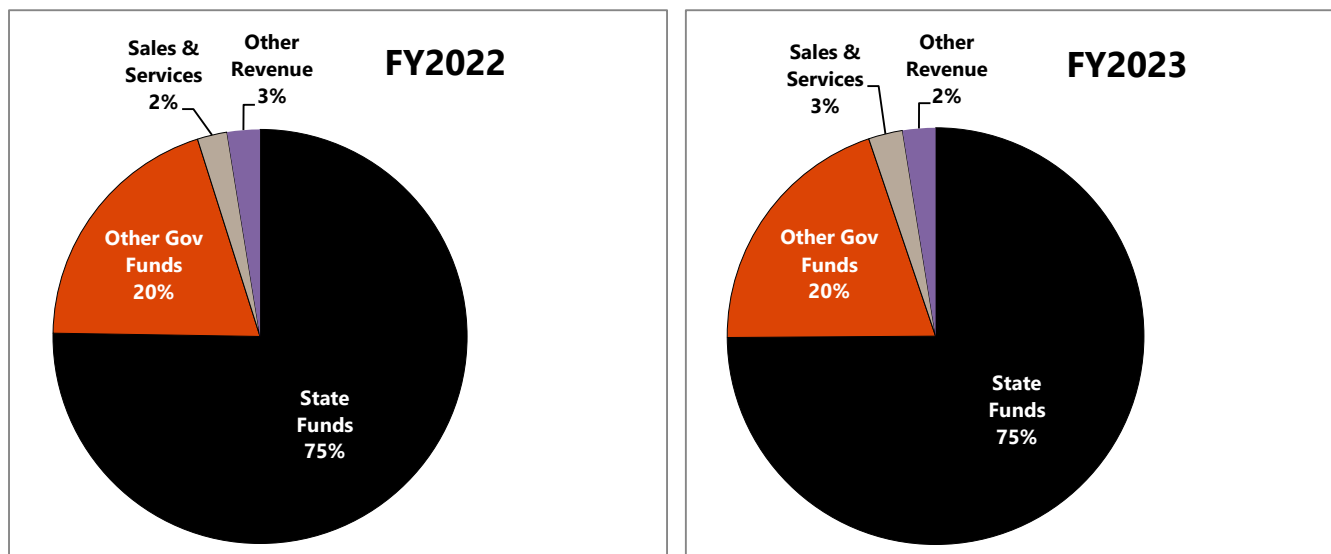
## SECTION 4: STATEWIDE PUBLIC SERVICES

## Statewide Public Services

Initial Budget Revenue Detail - Fiscal Years 2022 & 2023

	Agricultural Experiment Stations		Extension Service		Outdoor School		Forest Research Laboratory	
	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023	FY2022	FY2023
State Appropriation	\$ 42,212,790	\$ 41,146,373	\$ 29,065,302	\$ 31,889,140	\$ 24,709,364	\$ 24,709,364	\$ 5,926,785	\$ 6,168,695
Other Gov't Appropriations	5,584,646	5,689,946	19,511,197	20,784,465	-	-	1,803,742	1,147,021
Transfer from State Agency	-	-	-	-	-	-	3,175,200	3,175,200
Sales & Services	2,107,521	2,496,864	1,036,627	1,179,360	-	-	5,000	5,000
Other Revenue	-	665	290,700	352,214	-	-	-	-
<b>Total Revenue</b>	<b>\$ 49,904,957</b>	<b>\$ 49,333,848</b>	<b>\$ 49,903,826</b>	<b>\$ 54,205,179</b>	<b>\$ 24,709,364</b>	<b>\$ 24,709,364</b>	<b>\$ 10,910,727</b>	<b>\$ 10,495,916</b>

## Statewide Public Services - Combined Revenues



## Statewide Public Services - State Funding

