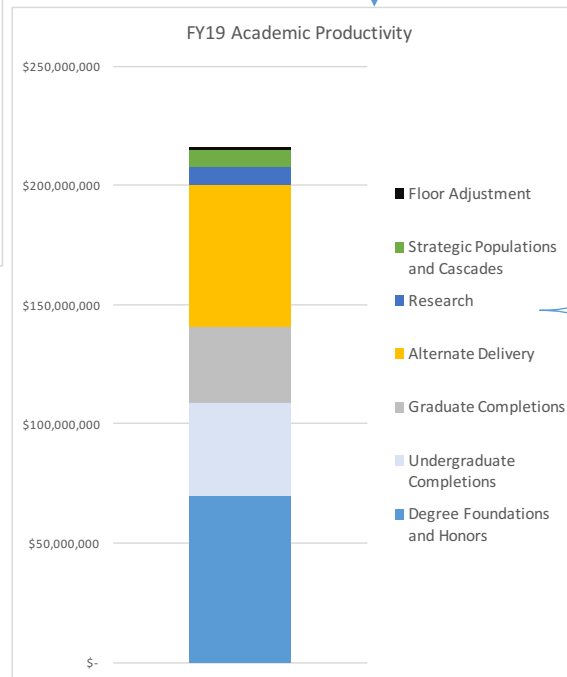


**Off-the-top:** debt, contracts, units settle-ups (like Ecampus), raise pools, capital renewal (will grow to \$45M), reserves

**Off-the-top:** Executive, Strategic Pool, Community Support Fund

**Dedicated funds:** Sales and service, earmarks, F&A recovery, fees, differential tuition over base tuition, endowment match

**Distributable funds:** 36% service and support units (this is a decision point in the model; distributed by incremental commitments for now); 64% academic units (distributed by productivity allocations—see below)



**Floor:** adjust to FY17 (only PHHS and Education)

**Strategic populations:** by degrees awarded to Pell recipients, URM students, international students, 3 years total

**Research:** by F&A recovery, 3 years total

**Alternate delivery:** Ecampus and Summer, 80% of net tuition by credit hour, current year actuals

**Graduate completions:** 40% credit hours, 60% degrees, 3 year totals, weighted by level and discipline

**Undergraduate completions:** 40% credit hours, 60% degrees, 3 year totals, weighted by level and discipline

**Foundations:** service teaching by credit hours, 3 year totals, weighted by level not discipline

## FY19 OSU-Corvallis E&G Budget Model



Budget Conversations  
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Dollars per metric relative to FY18 estimated amc

	Total	FY18 Total SCH	FY 18 Degrees	Per SCH	Per Degree
<b>Degree Foundations plus Honors</b>	4,127,628				
Lower Division	2,148,430	13,807		155.60	
Upper Division	1,630,000	9,071		179.69	
Graduate	348,785	765		455.93	
Honors					
<b>Undergrad Completions</b>	4,122,457	14,899	517	276.69	7,973.80
<b>Alternative Delivery</b>	8,509,542	44,961		189.26	
<b>Research</b>	1,483,545	about \$0.21 per F&A dollar recovered			
<b>Strategic populations</b>					
Pell	210,449		239		880.54
International	80,215		23		3,487.60
URM	168,069		44		3,819.75
Cascades	42,722	1,497		28.54	
<b>Graduate Completions</b>	3,199,884	9,732	117	328.80	27,349.44

\*80% of Ecampus net tuition without differential is about \$150; some of these are higher as they include differentials :  
 Ecampus graduate tuition per credit is about \$322 per SCH  
 Per credit and per degree for undergraduates and graduates use total dollars in numerator

It's a pool model not a fixed price per measure. Just for illustration what would have shifted if the FY18 pool were distributed by the FY16 distributions. Note the total amount distributed is the same.

You can calculate per SCH and per degree allocations but it's a little tricky because some allocations are by degrees and SCH. These measures take the total allocations and divide by either SCH or degrees.

