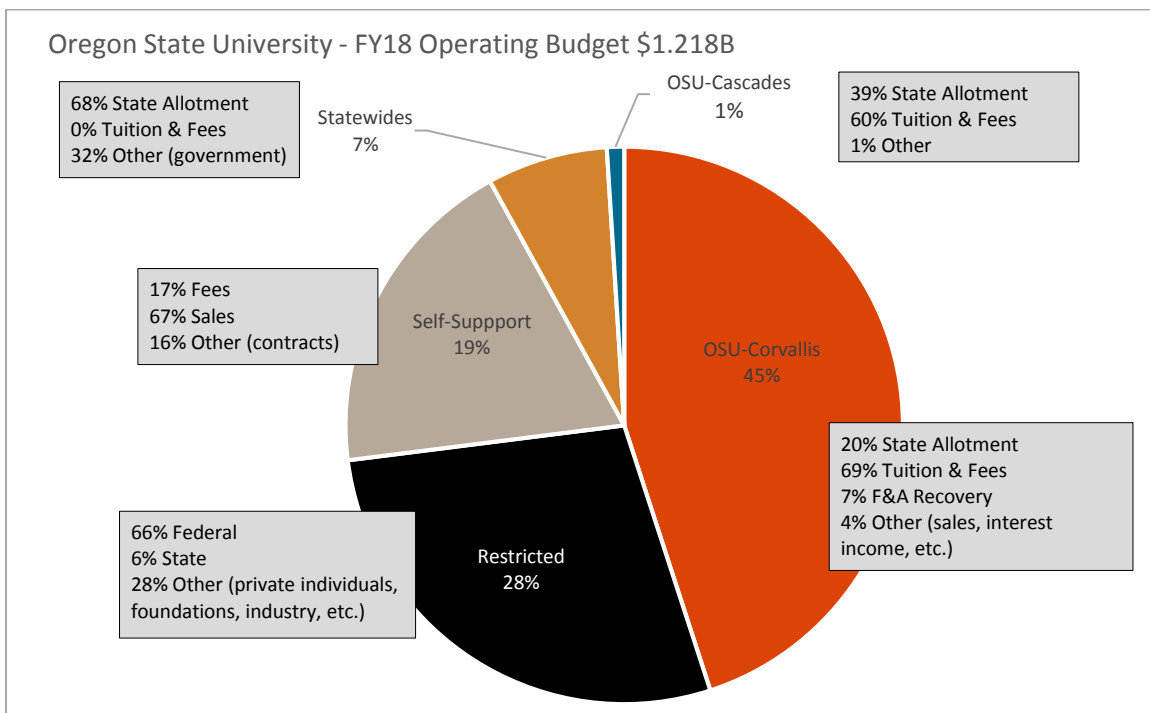
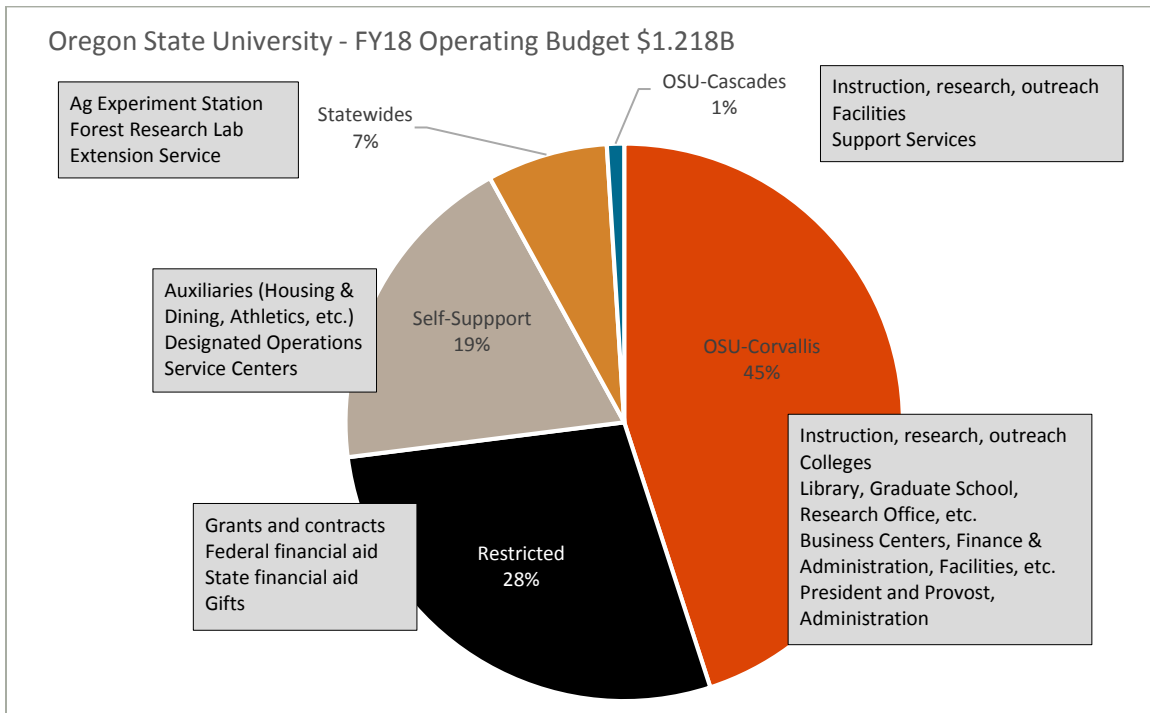
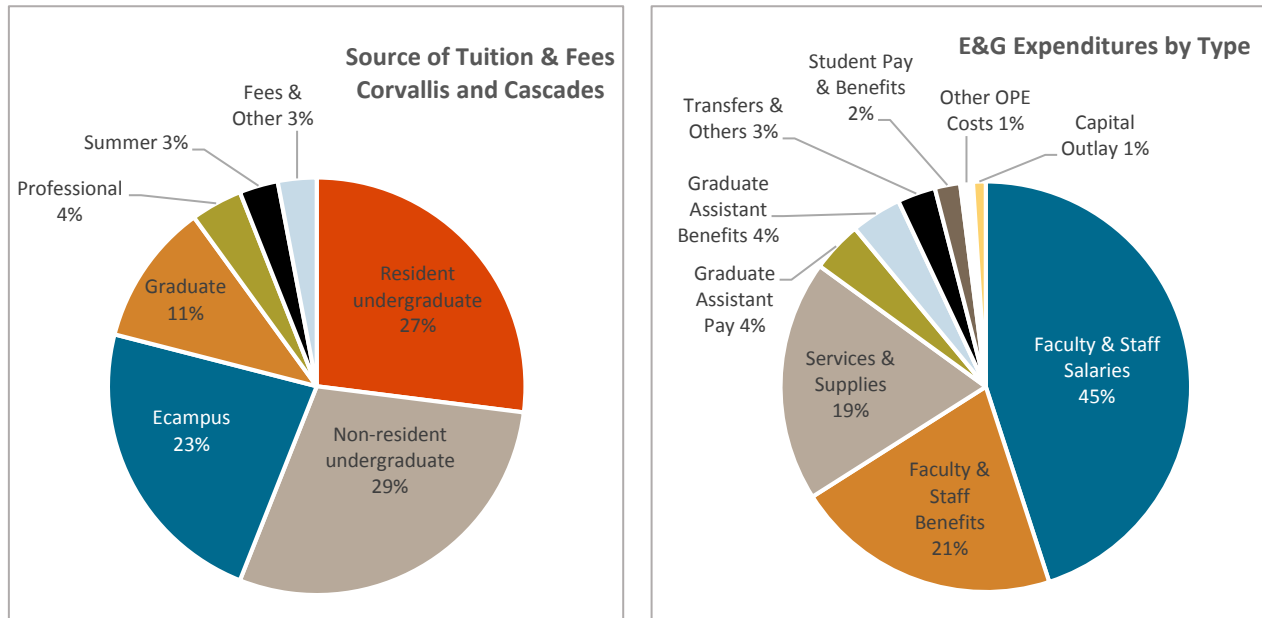


This is the first of a regular series of budget conversations that the Office of Budget and Fiscal Planning will schedule through the 2017-18 academic year. The goals of the forums are to answer questions, listen to concerns, and provide information about budgets and finance at OSU. For the first session, we put together a short summary of a couple “big picture” parts of the budget.

The operating budget has three big buckets: (1) Education and General (Corvallis, Cascades, and Statewide Public Services) Funds, (2) Restricted Funds, and (3) Self-Support Funds. The top chart shows what functions are in each fund, the bottom chart shows where the funds come from.



Tuition is the biggest piece of OSU-Cascades and OSU-Corvallis E&G revenue. *Where does it come from?* The left pie chart shows that more than three-quarters of tuition is paid by undergraduate students (Ecampus is mostly undergraduate). *How is E&G revenue spent?* The right pie chart shows that more than three-quarters is for people.



If we exclude dedicated revenues, (state earmarked money, student fees, sales and service revenue, and other special purpose money), *where do the general tuition and state revenues go (by unit and function)?*

FY18 Budget						
		Tuition and General State Dollars	Share	Share with Reserves Distributed	Shares Grouped	
Academic Programs	Academic Colleges	239,686,258	51.45%	56.00%	61.65%	
	Ecampus and Summer Session Centers and Institutes	19,330,341	4.15%	4.19%		
	Interdisciplinary Programs	833,083	0.18%	0.18%		
	University Libraries	11,732,399	2.52%	2.54%		
	Research Equipment Reserve	-				
	Executive Offices	9,160,988	1.97%	1.98%		
	Outreach and Engagement	1,522,413	0.33%	0.33%		
	Student and Faculty Support	21,707,768	4.66%	4.86%		
	Academic Support	28,068,890	6.03%	6.46%	29.95%	
	Facilities and Plant Operations	23,272,672	5.00%	5.04%		
Business Services	43,649,278	9.37%	9.46%			
Provost's Passthrough Funding	8,448,710	1.81%	1.81%			
Institutional Management:						
Capital renewal, depreciation	5,000,000	1.07%	1.07%			
Debt service	7,720,484	1.66%	1.66%	5.86%		
Outside contracts	14,588,420	3.13%	3.13%			
Reserves for colleges	18,970,311	4.07%				
Salary increase	3,725,000	0.80%				
Student Success funding	2,500,000	0.54%				
Total:		465,835,629	100.00%	100.00%	100.00%	

Academic Support: International Programs, Information Services, Graduate School, Research Office

Student and Faculty Support: Enrollment Management, Undergraduate Studies, Academic Affairs, Student Affairs

Facilities and Plant Operations: Facilities services, capital planning, energy operations

Executive Offices: President and Provost

Business Operations: Finance and Administration, Business Centers, University Relations and Marketing

Provost's pass through: Faculty Senate, Athletics, Faculty Diversity, Graduation, others.