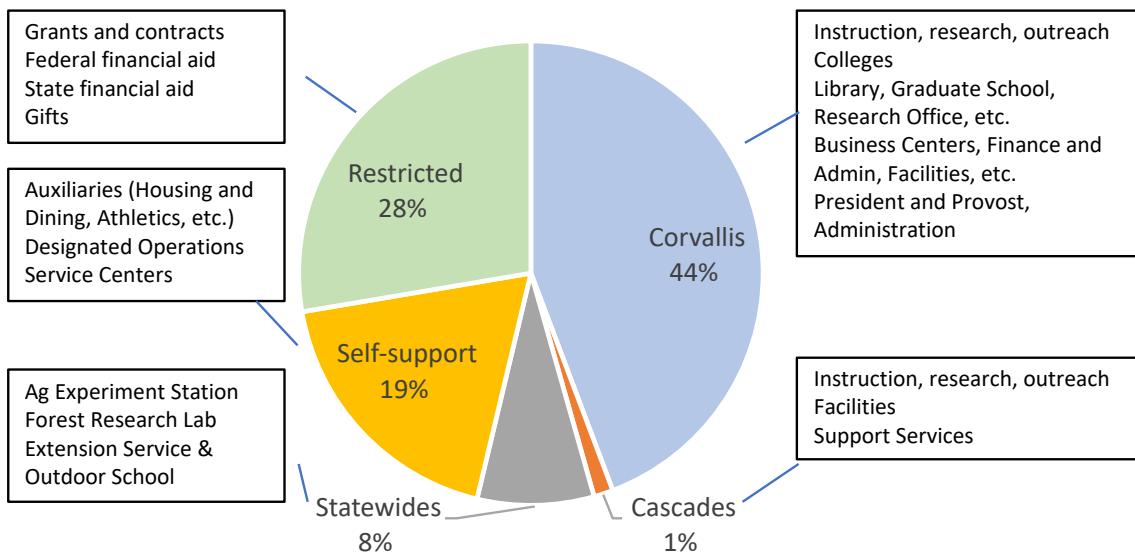


Overview of the OSU Budget

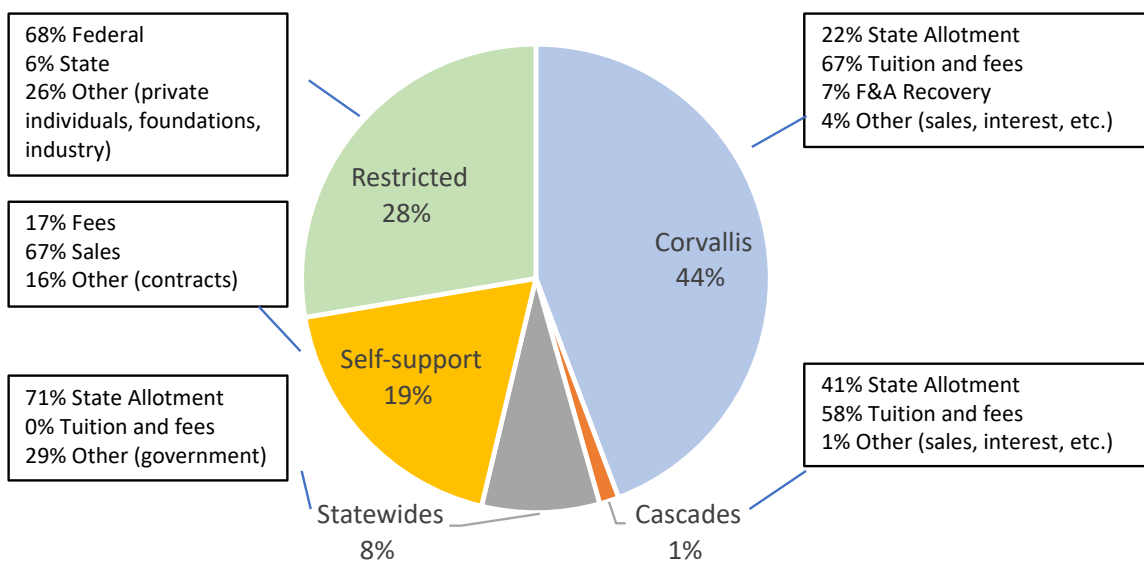
This is the first of a regular series of budget conversations that the Office of Budget and Fiscal Planning will schedule through the 2018-19 academic year. The goals of the forums are to answer questions, listen to concerns, and provide information about budgets and finance at OSU. For the first session, 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, 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.

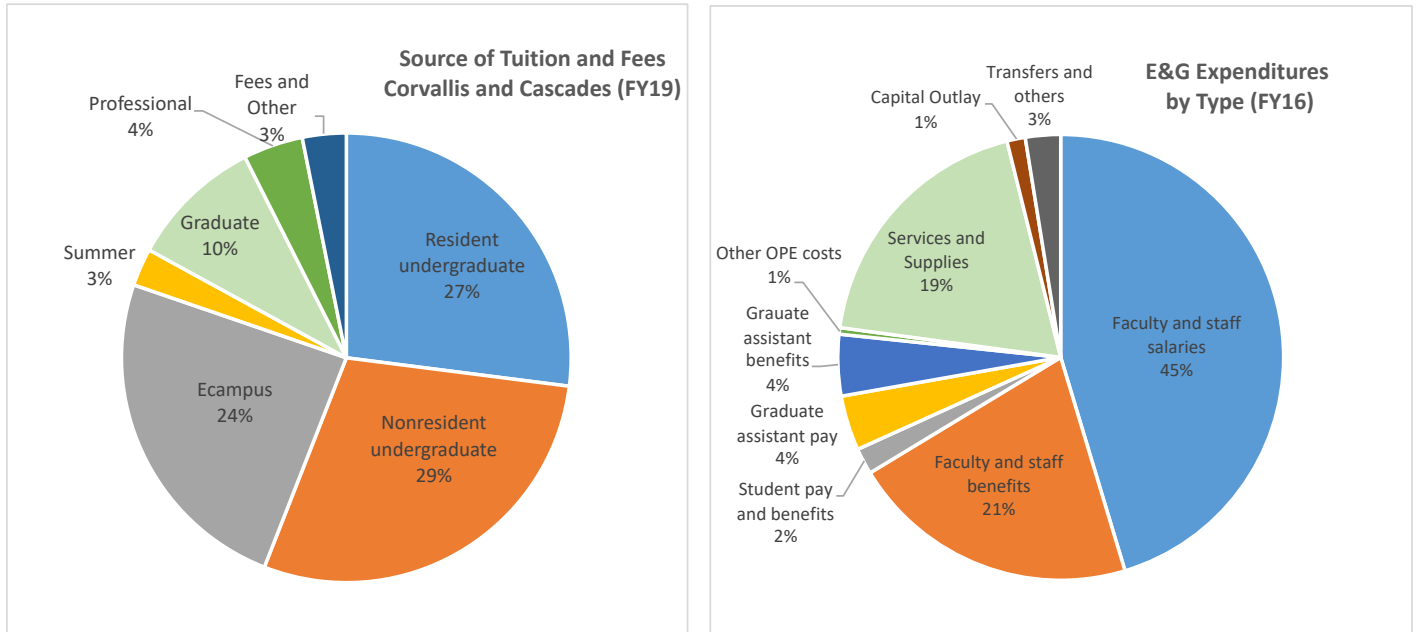
FY19 OSU Operating Revenue Budget (\$1.306B)



FY19 OSU Operating Revenue Budget (\$1.306B)



Tuition is the biggest piece of Cascade and 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)?*

FY19 Corvallis E&G Budget

		Tuition and General State Dollars	Share	Share with Reserves Distributed	Shares Grouped
Academic Programs	Academic Colleges	251,872,382	51.59%	54.60%	60.77%
	Ecampus and Summer Session	20,222,090	4.14%	4.09%	
	Centers and Institutes	9,305,859	1.91%	1.88%	
	Interdisciplinary Programs	974,529	0.20%	0.20%	
	University Libraries	12,450,704	2.55%	2.52%	2.52%
	Research Equipment Reserve	-			
	Executive Offices	10,726,908	2.20%	2.17%	29.04%
	Athletics	7,340,700	1.50%	1.48%	
	Outreach and Engagement	1,559,284	0.32%	0.32%	
	Student and Faculty Support	23,573,982	4.83%	4.77%	
Academic Support	30,383,943	6.22%	6.14%		
Facilities and Plant Operations	23,943,250	4.90%	4.84%		
Business Services	43,098,426	8.83%	8.71%		
Provost's Passthrough Funding	3,013,719	0.62%	0.61%		
Institutional Management:					
	Capital renewal, depreciation	10,000,000	2.05%	2.02%	7.67%
	Debt service and leases	11,215,508	2.30%	2.27%	
	Outside contracts	16,730,543	3.43%	3.38%	
	Reserves for colleges	18,178,922	3.72%		
	Salary increase	4,150,000	0.85%		
	Other Various Reserves	(10,519,591)	-2.15%		
Total:		488,221,158	100.00%	100.00%	100.00%

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

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, Faculty Diversity, Graduation, others.