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)

- Grants and contracts
- Federal financial aid
- State financial aid
- Gifts

- Auxiliaries (Housing and Dining, Athletics, etc.)
- Designated Operations Service Centers

- Ag Experiment Station
- Forest Research Lab
- Extension Service & Outdoor School

- Instruction, research, outreach
- Colleges
- Library, Graduate School, Research Office, etc.
- Business Centers, Finance and Admin, Facilities, etc.
- President and Provost, Administration

- Instruction, research, outreach
- Facilities
- Support Services

FY19 OSU Operating Revenue Budget ($1.306B)

- 68% Federal
- 6% State
- 26% Other (private individuals, foundations, industry)

- 17% Fees
- 67% Sales
- 16% Other (contracts)

- 71% State Allotment
- 0% Tuition and fees
- 29% Other (government)

- 22% State Allotment
- 67% Tuition and fees
- 7% F&A Recovery
- 4% Other (sales, interest, etc.)

- 41% State Allotment
- 58% Tuition and fees
- 1% Other (sales, interest, etc.)
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

<table>
<thead>
<tr>
<th>Academic Programs</th>
<th>Tuition and General State Dollars</th>
<th>Share</th>
<th>Share with Reserves Distributed</th>
<th>Shares Grouped</th>
</tr>
</thead>
<tbody>
<tr>
<td>Academic Colleges</td>
<td>251,872,382</td>
<td>51.59%</td>
<td>54.60%</td>
<td></td>
</tr>
<tr>
<td>Ecampus and Summer Session</td>
<td>20,222,090</td>
<td>4.14%</td>
<td>4.09%</td>
<td>60.77%</td>
</tr>
<tr>
<td>Centers and Institutes</td>
<td>9,305,859</td>
<td>1.91%</td>
<td>1.88%</td>
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<tr>
<td>Interdisciplinary Programs</td>
<td>974,529</td>
<td>0.20%</td>
<td>0.20%</td>
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<tr>
<td>University Libraries</td>
<td>12,450,704</td>
<td>2.55%</td>
<td>2.52%</td>
<td>2.52%</td>
</tr>
<tr>
<td>Research Equipment Reserve</td>
<td>-</td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>Executive Offices</td>
<td>10,726,908</td>
<td>2.20%</td>
<td>2.17%</td>
<td></td>
</tr>
<tr>
<td>Athletics</td>
<td>7,340,700</td>
<td>1.50%</td>
<td>1.48%</td>
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<tr>
<td>Outreach and Engagement</td>
<td>1,559,284</td>
<td>0.32%</td>
<td>0.32%</td>
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</tr>
<tr>
<td>Student and Faculty Support</td>
<td>23,573,982</td>
<td>4.83%</td>
<td>4.77%</td>
<td>29.04%</td>
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<tr>
<td>Academic Support</td>
<td>30,383,943</td>
<td>6.22%</td>
<td>6.14%</td>
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<tr>
<td>Facilities and Plant Operations</td>
<td>23,943,250</td>
<td>4.90%</td>
<td>4.84%</td>
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<tr>
<td>Business Services</td>
<td>43,098,426</td>
<td>8.83%</td>
<td>8.71%</td>
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<tr>
<td>Provost’s Passthrough Funding</td>
<td>3,013,719</td>
<td>0.62%</td>
<td>0.61%</td>
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</tr>
<tr>
<td><strong>Total:</strong></td>
<td><strong>488,221,158</strong></td>
<td><strong>100.00%</strong></td>
<td><strong>100.00%</strong></td>
<td><strong>100.00%</strong></td>
</tr>
</tbody>
</table>

**Academic Programs:** 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.